

FOREWORD

The Department of Community, at all times has found itself placed at the centre of challenges faced by our communities, has we therefore did not wither away from facing these challenges and at all times aware that our communities play an important role as a partner in the fight against crime and in our programme to build a better life.

It is for this reason that under this government, that we now see stronger Community Policing Forums- structures that continue to define creative means of ensuring that the partnership between communities and the police works not only in theory, but has positive impact on the lives of our people. Such a partnership, against all odds, has proved several times that the fight against crime can best be fought effectively when communities work alongside the South African Police Services (SAPS).

Our recent statistics in the last consecutive four years bears testimony to this assertion, in that over the past four financial years, contact crime (serious and violent crimes) declined by 28% accumulatively, with the 17 % decline in contact crime in the past financial year (2006/7).

At the same time, our Provincial Safer festive season programme with a mobilisation of about 5000 active Bamabanani volunteers, running between December and January, have yielded positive decline in contact crime. This programme has confirmed beyond doubt that the POPPS strategy is working and continues to produce results.

For the last 5 years, we recorded a reduction in contact crimes in as follows:

2003/4 safer festive season, contact crime declined by 18%

For 2004/5 safer festive season, a decrease of 2 %

For the 2005/ 6 decrease by 27%

For the 2006/7 a decrease of 12%

For 2007/8 decline by 11.1%

Accumulatively, this 5year SFS programme represents a 42% decline in contact crime.

This positive outlook once again demonstrate that since our government came to power, gradually we have succeeded in shifting the paradigm of policing from that of a militaristic to one that is more people orientated, through a transformation programme that is driven at all levels, more importantly ensuring grassroots accountability of the Police by way of public engagement. It should be noted that, as the ruling party we assumed various policing units and we undertook the task of merging them into a Police Service whose policing style would be totally new.

As a Department we have repeatedly demonstrated our CPFs, Bamabanani Neighbourhood Watches, Street Committee, Community Safety Forums and others remains the focal point of both Provincial government and the police's plan to deal with crime, in particular our social fabric crimes and those against women and children. The Department continues to gear itself to function better, efficiently, effectively by applying best practise models of governance.

The Local Bamabanani forums and the Committees of Peoples Peace and Safety (COPPS), a restorative justice initiative driven by the Department with hundreds of youth volunteers from identified policing areas in 2004/05, will promote good citizenry and be the ears and eyes of communities. Together with local CPFs and Community Safety forums, these will strengthen the civilian oversight function, which is key to the performance areas of the Department and SAPS.

The Department would accelerate the implementation of the Motor Vehicle Accident strategy by strengthening its Traffic Law enforcement capacity. Of greater importance is our commitment to continue to reduce fatalities on our roads as per the government's key deliverable of attaining a 5% reduction in fatalities. We will continue to train more traffic officers in order to capacitate our service to meet our commitment of rolling out a 24 hour/ 7days a week traffic service to the people of our province.

Such a process can only be done through the fostering community partnerships, development and enhancing the training of Traffic officials and the participation of Provincial Traffics in the Integrated Development Plans of Municipalities and a partnership with the Department of Health to reduce incidence of road trauma, is accelerated during the 2008/09 financial years.

We remain committed to our objective to train an additional 5000 volunteers through the Bambanani Programme, to increase to the total of our volunteers to 15000 to support with law enforcement during the 2010 Soccer World Cup. The Bambanani Against Crime Programme has become a best practice model for service delivery. The programme relies heavily on the establishment of a broad front of civil society and community through Bambanani volunteers. This model, as confirmed by SAPS has enabled them easier access and has resulted in better and stronger relations with communities that they serve.

Looking into the future the Department shifts its focus to 21 priority areas for action against Drugs and Gangsterism by ensuring that the Prevention of Organised Crime Act (POCA) is implemented by all agencies, therefore strengthening our coordination through the JCPS cluster agencies and Departments. The Department continues to implement key programmes that have yielded continuous results viz. the Safer Festive Season (SFS) Programme and Safer Easter Holiday Programme (SEHP) and the Child Rapid Response Unit (CRRU), Safer Schools Programme and the Commuter Safety Programme (deploying and register trained Bambanani Volunteers to schools and railway stations).

These programmes continue to be aligned towards our iKapa Elihlumayo Growth and Development Strategy (GDS) i.e. building social capital to guide Departmental projects until 2014 through continued partnerships, building of safer communities and a stronger and broad front against crime through the following eight key strategic thrusts:

- Build active, crime resistant, responsible families and citizens and develop social cohesion, with the focus on Youth, Women and children;
- Strengthen effective and sustainable partnerships for improved service delivery;
- Co-ordinate, integrate and enhance safety and security agencies to achieve professional and effective policing;
- Build community networks and organizational capacity and readiness to participate in contributing to civic responsibilities;
- Enhance strategic and developmental communication to build better informed communities in a society that truly cares;
- Improve service delivery and protect human rights by effective civilian oversight over law enforcement agencies;
- Provide a provincial security risk management framework towards secured working environments in the Western Cape; and
- Ensure business excellence within the Department

The success of the past four years in the fight against crime, remain a living testimony that the partnership that is a broad front against crime, with our communities, is the best model ever to be adopted to fight crime. We are committed to continue to work with civil society in the coming years, to build peace in our communities.

LEONARD RAMATLAKANE
MINISTER OF COMMUNITY SAFETY

DATE: 29 MARCH 2007

GLOSSERY OF TERMS

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

PART A

OVERVIEW AND STRATEGIC PLAN UPDATES

1. OVERVIEW

The Department of Community Safety's key functions and responsibilities are envisioned through the iKapa Elihlumayo Growth and Development White Paper (2008).

The iKapa Elihlumayo Growth and Development Strategy (GDS) amongst others contextualizes national imperatives such as the National Spatial Development Perspective (NSDP), Vision 2014, Millennium Development Goals (MDGs), Medium Term Strategic Framework (MTSF), Accelerated and Shared Growth Initiative for South Africa ASGI-SA, National Infrastructure Plan (NIP), National Framework for Local Economic Development (NFLED), National Framework for Sustainable Development (NFSD) and anti-poverty strategy) and ground them within the realities and specificity of the Western Cape and guides municipal Integrated Development Plans (IDPs).

The policy framework of the iKapa Elihlumayo GDS is nested within the complex interplay of national, provincial and local policy processes, and is directly linked to the Constitution of the Republic of South Africa (1996). The iKapa Elihlumayo GDS articulates provincial priorities against the backdrop of national policy and strategy and provides the opportunity to integrate policy and implementation initiatives in a coherent and comprehensive fashion whilst also providing the vision, goals and direction through a common approach towards governance and the developmental state.

The fundamental link to the Department of Community Safety is the Social Capital Formation Strategy (SCFS), key to addressing the challenges of violence and crime in communities and what is required to build social cohesion and build community solidarity within and across communities in the fight against crime and the creation of safer communities.

Following the vision of a 'Home for All', the concept of a 'Safer Home for All' is imperative. Building resilient communities with strong social cohesion, substantive social capital with high levels of trust and active community partnerships is imperative towards the unfolding of the developmental state and is regarded as the only effective way of ensuring that we build safe communities that are free of crime, gangsterism and drugs.

In the 2008/09 financial year, the Department therefore accelerates its pro-active approach to support community initiatives and strengthen community institutions, participatory initiatives and the Department's volunteer programmes to step up the challenge to build resilient and tolerant communities that support healthy community values and a strong moral fibre. This approach, an improved service delivery methodology is embedded in the People Oriented Problem Solving Strategy (POPS) of 2003 and the People Oriented Sustainable Strategy (POSS) of 2004.

Important to this approach is that it goes far beyond fighting crime as a social capital development methodology, but is fundamentally aimed at developing trust between the state and civil society, at improving social cohesion and networks, as well as facilitating collaboration, participation and partnerships. In this sense the community safety approach implies a social contract between government and communities. This is significant as it also facilitates integrated service delivery and cooperation with the developmental and socio-economic initiatives of government broadly speaking.

The social contract (and social compact) between the state and civil society has also given the Department the opportunity to invest significant resources into community mobilisation, organisation, empowerment and capacity building and resourcing communities, to the advantage of an integrated development effort. This approach to community has also provided a platform for integrated service delivery. The Department recognizes that the multiplying effect is essential to achieving the social contract so that this approach may become fully institutionalised, accumulative and sustainable in the

medium to long-term. In this respect it is also of significance that volunteerism has been employed as an important cornerstone of the social contract in community safety initiatives.

In this coming year the Department will strengthen the interface with communities across the Province, in particular areas identified in the Social Transformation Programme (STP) to strengthen the mobilisation and solidarity in the fight against crime and the creation of safer communities.

The Department will strengthen its institutionalisation programme to include that Community Safety Forums has the capacity to coordinate and monitor the output results of the Criminal Justice System at local/municipal level, through building the human capital of these forums and Community Police Forum, reinforcing service delivery integration. The existing Community Safety Forums has given us the insight as a foundation to rollout in the 21 areas of the Social Transformation Programme (STP) and beyond.

The Department will diversify its reach from supporting the SAPS and the Western Cape Education Department (WCED) with crime prevention on schools, to intensify the mobilisation of relevant institutions, such as the School Governing Bodies and Parent-Teacher Associations in the fight against crime and the creation of safer schools.

During the 2008/09 financial year the Department draws attention to focus on the participation of women and youth not only as part of the service delivery beneficiaries, but orientates its programmes to become more youth and gender sensitive in the inclusion of women and youth in the delivery of volunteer programmes and youth at risk programmes.

The Department prides itself in continuing to build a broad front against crime by strengthening its community relations and working in partnership with community based organizations and non-governmental organizations aligned to the quest to build safer communities.

The policy options for 2008/2009 financial year are ranked as follows:

For the 2008/09 financial year, the Department has identified the following as flagship project for accelerated implementation:

Safety Renewal Project / Safety Priority Project / Social Safety Transformation Project

This policy priority came about because the Premier in his State of the Province Address (SOPA) 2007 said the following:

"In 2007 we will shift focus to 15 priority areas for action against drugs and gangs. These areas are: Mitchell's Plain, Khayelitsha, Manenberg, Hanover Park, Nyanga, Elsie's River, Bishop Lavis, Delft, Kleinvelei, Gugulethu, Phillipi, Muizenberg, and in the rural areas Vredenburg, Paarl, and Oudtshoorn. We will not neglect other areas, but given patterns of crime, gangsterism, and drugs, these 15 areas will need intensive action."

Gang violence paralleled with the dramatic increase in drug related crime has been a key element in crime-ridden communities in the Western Cape. The identification of 15 (fifteen) intervention areas by the PGWC is based on the 2006/7 crime statistics reflecting the highest incidents of crime correlated with increased drug trafficking and gangsterism. The release of crime statistics in 2007 highlighted that between 70%-80% of victims of crime are known to the offender. Hence, a greater emphasis is placed on the social processes that lead to criminality. The 15 priority areas have poverty, high unemployment and deep-rooted social problems as evidenced in the poverty index¹ in common. The 15 priority areas where these social challenges go hand in hand with high crime includes Bishop Lavis, Gugulethu, Delft, Elsie's River, Hanover Park, Manenberg, Mitchell's Plain, Nyanga, Phillipi, Kleinvelei, Phillipi, Paarl, Vredenburg, Oudtshoorn, and Muizenberg. Hence the Premier in his SOPA 2007 identified 15 priority areas in the Province that are worst affected by crime and violence.

The Department of Community Safety (DoCS) aims to confront these social challenges head on with the implementation of a social transformation programme to comprehensively deal with the social and

symptomatic challenges of criminality within these communities. The social crime prevention strategies addressing gangsterism and drugs aim to reduce the social, economic and environmental factors, which generate crime. The social transformation programme will unite the local communities against crime, strive towards building social capital, social networks, social cohesion and social inclusion within the communities. Stronger social networks will confront criminality head on.

This rationale dictates a streamlining of services from within the DoCS to facilitate a synergistic response to the needs of local communities as opposed to a re-alignment. The synergistic re-engineering pre-supposes the initiation of dedicated staff to facilitate multi-level interventions within the DoCS to support the South African Police Service (SAPS) within the identified communities. This social engagement process must lead to identified programmes as well as sustained measures and vehicles of implementation at local level. Communities will thereby influence the offering of both DoCS & SAPS more effectively, as well as those government spheres that deal with the social causes of criminality. In particular the role of the Department of Social Development and Municipalities will be pivotal for the success of this policy.

The Department of Community Safety is responsible for the mobilisation, support and co-ordination of engagements with the community based safety structures. The DoCS will therefore lead the social engagement with the Community Police Forums (CPFs) and Community Safety Forums (CSFs) as well as their substructures in the identification and development of co-ordinated safety initiatives within the identified 15 areas. This multi-level social engagement is in the first instance led and supported by the Department of the Premier.

The DoCS in support of the DoTP Social Transformation Programme will develop community based safety plans at a local level in partnerships with communities through the respective community based safety fora. In the first instance the DoCS will facilitate the synergy in the criminal justice sector at local level with SAPS and JCPS departments. Furthermore the DoCS will aim to enhance overall improved service delivery of government departments through strong intergovernmental partnerships with social cluster departments that deals with the social causes of crime. DoCS's dedicated staff at an area level will co-ordinate intergovernmental teams at a local level to fast track implementation with communities. These intergovernmental teams will facilitate the alignment of municipalities to improve urban design to address situational and infrastructural causes of crime. Alignment and integration of projects between government departments, municipalities and NGO's and communities is key to solving the social challenges and gaps encountered by communities at a very local level. The DoCS will responsively act in concert with communities synergising the efforts of the developmental state. A coordinated local safety plan will delineate responsible task teams, identify local social crime prevention activities of government departments and other role players responsible for short, medium and long-term projects with specified timeframes and allocated resources.

The Department of Community Safety multi-level interventions will be implemented through a phased approach corresponding to the readiness of the respective communities to implement social and developmental initiatives against crime. The Department of Community Safety will therefore facilitate:

- PHASE 1: Area specific needs analysis
- PHASE 2: Development of area specific safety plans
- PHASE 3: Implementation of projects and realignment of programmes based on safety plans
- PHASE 4: Monitoring and evaluation of safety plan implementation

The successful initiatives are based on simple solution that targets the priority problems head on. The STP aims to approach the community's problems systematically, finding out the main problems and prioritising, develop initiatives to address these specific needs, and evaluate these to make sure they are working.

Deliverable 2: Mobilisation of 15,000 Bambanani Volunteers for FIFA 2010 Soccer World Cup.

The Bambanani volunteer's (neighbourhood watches) concept is one of the most effective ways of effective community policing in that these members act as the eyes and ears of the law enforcement agencies. Neighbourhood watches are a great asset to society, and government, in that they have local knowledge of the modus operandi of criminal elements in communities. If Neighbourhood

Watches work in a controlled environment with law enforcement agencies, it is a very effective way of gathering crime intelligence for proactive crime operations.

Furthermore, the Bambanani volunteer's approach of community policing are also seen as a "force multiplier" at big events, particularly where it comes to facilitating and supporting law enforcement agencies with the creation of an enabling environment for other crime prevention activities to take place. In this regard trained Neighbourhood Watches will also be an important resource to ensure the safety of the many tourist and soccer fanatics that would flock to the Western Cape for the 2010 Soccer World Cup event. The capacitating also adds value to government's AsgiSA and the Western Cape's Provincial Growth and Development Strategy (Ikapa Elihlumayo) as these community volunteers receive accredited training that will allow them to enter the private security sector.

The Department of Community Safety is responsible to capacitate and equip trained Neighbourhood Watch members to perform social crime prevention activities. In this regard the Department has developed a system to track active Neighbourhood Watch members in order to ensure a controlled environment. The Department has, in close partnership with SAPS and other law enforcement agencies, through its Bambanani "Unite Against Crime" campaign, ensured that the Western Cape had one of its safest festive seasons in a decade with the deployment of more than 5200 volunteers. They are also critical in ensuring safety at schools, particularly in urban Western Cape where the poorer school bodies are not able to ensure the safety of children in sometimes gang ridden communities. However, to be able to sustain this record, the Department would have to train and equip even more Neighbourhood Watch members in order to address demand by 2010 as Neighbourhood Watch members are now also starting to be absorbed by the private security industry. This might be seen as a best practice for government in addressing the objectives of government's AsgiSA and the Western Cape's Provincial Growth and Development Strategy (Ikapa Elihlumayo).

Deliverable 3: Strengthening Civilian Oversight in order to identify the Policing Priorities and Needs within the 15 identified priority areas.²

The strengthening and capacitation of civilian oversight over policing remains a priority for the department hence the increase of the budgets of Monitoring and Evaluation and Safety Information and Research during the current financial year with 83% and 86% respectively.

Civilian Oversight in the South African context has been constitutionally entrenched within the Constitution of South Africa Act (Act 108 of 1996 hereafter referred to as the act). At the core of civilian oversight is the monitoring of the implementation of policy and directions issued by the national Minister. In addition, section 206 (1) of the act makes provision for the determination of policing needs and priorities by the provincial executives. The national policing policy may then make provision for different policies in respect of different provinces after taking into account the policing needs and priorities as determined by the provincial executives. Determining the policing needs and priorities therefore falls within the mandate of the Secretariat for Safety and Security and is normally determined by the directorate Safety Information and Research via community safety audits. The policing needs and priorities are then reflected in the South African Police Service's (SAPS) provincial operational plan. The implementation of operational plan as provincial policy will then be overseen and monitored by the directorate Civilian Oversight.

From the foregoing, the intention of the legislature is clear, that oversight is an important part of our democratic policing processes and that Provinces are an essential part of this. This responsibility is also directly linked to the Governance and Administration cluster function, giving effect to the Provincial Growth and Development Strategy, i.e. Ikapa Elihlumayo.

The Western Cape Cabinet has identified 15 areas that are contributing the most in terms of organised (gang related), drug related and contact crimes hence the Premier, in his State of the Province address this year announcement that:

"In 2007 we will shift focus to 15 priority areas for action against drugs and gangs. These areas are: Mitchell's Plain, Khayelitsha, Manenberg, Hanover Park, Nyanga, Elsies River, Bishop Lavis, Delft, Kleinvele, Gugulethu, Phillipi, Muizenberg, and in the rural areas Vredenburg, Paarl, and Oudtshoorn.

We will not neglect other areas, but given patterns of crime, gangsterism, and drugs, these 15 areas will need intensive action.”

In order to determine local policing needs and priorities within the 15 priority areas and to develop local safety strategies an integrative research process is needed. To this end it is foreseen that because of the urgency and the lack of human resources, the research will be executed in partnership with the Council for Scientific and Industrial Research (CSIR).

Deliverable 4: Motor Vehicle Accident Strategy

Key Deliverable: 24-Hour/ 7 Day Workweek

The Western Cape has seen the expansion of informal settlements along highways e.g. N2, R300, N7 and other major routes. Criminal activities along these routes resulted in the death of several motorists. This could severely impact on opportunities for further growth if the situation is not arrested. Considerable resources had to be prioritised for this purpose.

The prioritisation of Public Transport initiatives such as the taxi recap brings additional pressures to bear on law enforcement. The sector is fraught with challenges and the environment is highly volatile. The challenge is to stabilize the industry in the run up to the world cup and to ensure the safety of commuters. In addition, migration to road transport by freight requires overload control and law enforcement to safeguard and protect our road infrastructure. A SLA with Department of Transport requires 24 hr department of personnel in this regard.

Most fatalities occur over weekends between the hours 18h00-20h00 and 05h00 to 08h00. The provision of a 24hr service on a 7 day work week is thus imperative. Considerable safety concerns are however brought to bear on personnel doing duty at night time. Adequate and appropriate equipment is a prerequisite as is the need to do patrols on a “buddy” system similar to SAPS. Whilst visibility may be compromised initially, officers will be much safer and confident in the actual engagement of road users. A single officer on patrol is most unlikely to engage any road user after dark.

Law Enforcement is but one element to effect behavioural change on the part of road users. Education and communication initiatives remain critical as do planning interventions. Infrastructure demands over the next few years will be considerable due to economic growth and the 2010 world cup. It is important that the provision of that infrastructure does not place increase the need for safety interventions after the fact as far as road users and pedestrians are concerned. To this end thus the Directorate Road Safety must be adequately resourced to impact on planning processes throughout the province and to ensure partnerships are developed with affected communities to champion responses.

2. STRATEGIC PLAN UPDATE ANALYSIS

The strategic direction of the Department is guided by the following eight strategic thrusts:

1. Build active, crime resistant, responsible families and citizens and develop social cohesion, with the focus on youth, women and children.
2. Strengthen effective and sustainable partnerships for improved service delivery.
3. Co-ordinate, integrate and enhance safety and security agencies to achieve professional and effective policing.
4. Build community networks and organisational capacity and readiness to participate in contributing to civic responsibilities.
5. Enhance strategic and developmental communications to build better-informed communities in a society that truly cares.
6. Improve service delivery and protect human rights by effective civilian oversight over law enforcement agency.
7. Provide a provincial security risk management framework towards secured working environments in the Western Cape.

8. Ensure business excellence within the department.

To ensure that the above-mentioned strategic thrusts are integrated in the Department's core business, the Department developed the following strategic framework in its August 2007 strategic planning session:

- Business Definition
- Mission: To provide a Provincial community safety management framework towards safer communities in the Western Cape
 - Vision: Together – building safer communities

Core business values: Strategic goals and objectives

- To ensure a sound provincial community safety regulatory framework
 - Legislative instruments (Provincial Acts)
 - Policy instruments (strategies, policies, standard operating procedures)
 - Input into other regulatory processes
 - Status analysis research (surveys, needs analysis, impact evaluations)
 - Compliance monitoring / enforcements (audits, assessments, inspections, investigations, oversight)
- To develop provincial community safety capacity
 - Education / training
 - Awareness interventions (information sharing, presentations, events, promotions)
 - Partnership development (partnership establishment, advocacy, lobbying, influencing, fostering community involvement, agreements, mediation)
- To provide provincial community safety programme / project implementation support
 - External project funding
 - Departmental project execution
 - Programme / project performance management
- To ensure internal departmental business excellence
 - Business management / leadership (Strategic positioning, corporate governance, business culture, business performance management, communication, service delivery)
 - Internal resource management (Financial management, HR management, technology management, information / knowledge management, asset management)

Core Business Values

- Integrity
- Objective
- Creativity
- Results oriented
- Dedicated
- Development oriented
- Observant

PART B

PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

1. PROGRAMME 1: ADMINISTRATION

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

(a) Specified policies, priorities and strategic objectives

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

(b) Progress analysis

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

Emphasis is also placed on developing a performance monitoring and evaluation system, that would include a verification system linked to the 2007/08 financial years as phase 1.

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

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

(d) Description of planned quality improvement measures

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

(e) Specification of measurable objectives and performance indicators

Please see tables 1.1 to 1.5

1.1 Sub-Programme 1.1: Office of the Provincial Minister

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

(a) Specified policies, priorities and strategic objectives

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

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

(b) Progress analysis

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

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

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

(d) Description of planned quality improvement measures

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

(e) Specification of measurable objectives and performance indicators Please see table 1.1

1.2 Sub-Programme 1.2: Management and Support Services

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

(a) Specified policies, priorities and strategic objectives

Strategic goal: Managing the Department effectively and efficiently.

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

(b) Progress analysis

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

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

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

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

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

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

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

The constraints and risks facing this Sub-Programme, amongst others include the retention of skilled staff. To overcome this constraint, the Department aims to build high-level skills and competencies to deal with the changing environment and function. This will be encapsulated

in the human resource development strategy that will address a number of human resource issues such as the retention of scarce skills and shared corporate culture. The skills development process is managed through the training and development of existing staff and a mentorship process with clear succession planning.

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

The programme plays a lead role in coordinating the transversal and integrated service delivery initiatives of government such as the Department's output in the Social Transformation Programme (STP) 21 Areas amongst others.

(d) Description of planned quality improvement measures

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

The sub-programme also supports the service delivery programmes of the Department viz. Programme 2, 3 and 4 with identifying and analyzing service delivery and alignment gaps.

**(e) Specification of measurable objectives and performance indicators
Please see table 1.2**

1.2.1 Sub-Programme: Chief Directorate: Corporate Services

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

(a) Specified policies, priorities and strategic objectives

Strategic Goal 1: To ensure a sound corporate service regulatory framework

Strategic Objectives:

- Policy instruments (policies, strategies, plans, guidelines, standard operating procedures)
- Compliance monitoring (compliance audits, assessments, checks)
- Status monitoring (surveys, assessments, performance audits)

Strategic Goal 2: To ensure sound stakeholder capacity building with regard to corporate services

Strategic Objectives:

- Awareness interventions (information sharing, workshops, presentations, exhibitions, consultations)
- Stakeholder forum development (forum establishment, SLA's, MOU's, Agreements)

Strategic Goal 3: To ensure sound resource support services

Strategic Objectives:

- Financial management support (Management accounting, financial accounting, budgeting)
- Human resource management support (HRM, HRD)
- ICT management support (software, hardware, networks, data)
- Shared logistical support (document management support, fleet management, messengers, drivers, switchboard, reception, building maintenance)
- Supply chain management support

Strategic Goal 4: To ensure sound business support services

Strategic Objectives:

- Office support services (Ministerial / HOD)
- Communication support
- Transformation support (social transformation, institutional transformation)

(b) Progress analysis

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

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

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

The constraints and risks facing this Sub-Programme amongst others, include the retention of skilled staff, staff and a high vacancy rate in critical posts, In order to overcome this constraint, the Department aims to build high-level skills and competencies in order to deal with the changing environment and function. This will be encapsulated in the human resource development strategy that will address a number of human resource issues, such as the retention of scarce skills and a shared corporate culture. The constraints of having an effective records management system are being addressed by, inter alia, appointment of a Records Manager. An electronic documents and records management system will also be installed.

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

(d) Description of planned quality improvement measures

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

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

**(e) Specification of measurable objectives and performance indicators
Please see table 1.3.5**

1.2.1.1 Directorate: Human Resource Management and Administration

(a) Specified policies, priorities and strategic objectives

The emphasis in this component is to support the Department with human resource management and administration by facilitating and creating a diverse transformed environment by building capacity and creating a high performing workforce through an embedded performance management system.

The component focused strategic objectives seeking to address challenges pertaining to, *inter alia*, implementing a recruitment plan to reduce the vacancy rate, implementing an EE plan that goes beyond numerical goals, developing training and development plan and strategy, leveraging on the HR systems for better communication of policies, rolling out an integrated Employee Health Wellness and Human Rights Programme.

HR planning was identified as a critical factor if the department is to attract and retain the talent needed to serve the public. A Departmental HR Plan will be developed and be evaluated continuously in line with changing socio-economic and demographic conditions in our environment.

Strategic goal 1: Sound human resource management regulatory framework and practice

Strategic objectives: To provide a sound human resource management regulatory framework and practice

Measurable Objectives:

1. To develop and review human resource prescripts and policies
2. To monitor compliance with HR policies and prescripts

Strategic goal 2: Stakeholder capacity building and support

Strategic Objective:

To promote sound employee capacity building with regard to Human Resource Management policies, prescripts and practice.

Measurable Objectives

1. To conduct awareness and information sharing sessions on HR policies and prescripts
2. To strengthen current partnerships with organised labour and establish new partnership forum
3. Provide HRM and HRD support
4. Providing labour relations support
5. Provide efficient employee wellness and human rights programme
6. Provide share logistical support

(b) Progress analysis

The implementation of the macro structure has resulted in a more centralised model that has supported an improved synergised and focused approach to the service delivery. This causal link between structure and service delivery has seen higher levels of statistical effects in the reduction of crime and a marked reduction in the perception of crime in communities

For 2007/08 the component has implemented a recruitment plan that has ensured the speedy filling of vacant posts and placement of skilled staff in accordance to their qualifications and experience. In so doing, it has enhanced service delivery to the clients in the Department, whilst also achieving job satisfaction among the employees. Greater focus has been placed on skills development and targeted training within the department. For 2008/09 the component is in the process of implementing a new HR model which will assist in streamlining all functions and creating much more synergy between sections. The component is also in the process of drafting a human resource development plan for the whole department, which will result in more focused training interventions.

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

The following constraints were identified:

- A highly competitive environment and demands for critical skills within the Public Service resulting in the loss of skilled employees to other departments
- Less progress made in reduction of the vacancy rate attributable to the progressive increase of the establishment in Traffic and turnover, mainly employees transferring out to other departments.
- Inadequate office space to accommodate new employees
- Inadequate space for Departmental records, files and meeting rooms and human resources.

In order to overcome these constraints, the Department has implemented career management programmes aimed at supporting career progression and staff retention. These programmes include implementation of the bursary and ABET strategy, Accelerated Development Programme and Executive Leadership Development Programme. The Department is developing an HRD Strategy which seeks to develop and retain highly skilled and competent employees who are motivated and innovative and to maintain DOCS as a learning organisation. The Sub-Programme will continue to implement a recruitment plan to speed up the filling of vacant posts, thereby reducing the vacancy rate to the acceptable norm. To streamline the records management processes an electronic records management system that will enhance the control of movement of files, reduce manual, paper-driven environment and minimise documents and records storage problems is in the process of being procured.

(d) Description of planned quality improvement measures

Services rendered by this component are measured through quarterly performance evaluations, management reports and by means of the individual performance agreements of managers. Recruitment processes – have been streamlined and additional posts created, to speed up the response time for filling of posts. The implementation of the new HRM model will further enhance service delivery.

The component will continue to conduct an analysis and translation of national and provincial HR policies into departmental policies / circulars to strengthen understanding and compliance with HR policies and prescripts. Impact on the organisational culture through implementation of the Institutional climate Survey recommendations to improve employee morale.

Facilitate strategic interventions that promote diversity and change management to achieve an increase transformation of the department. This will include, disability assessment, implementation of policies to achieve the 2% target for employment of persons with disabilities, awareness and information sessions on human rights imperatives and identify and address training and development needs of the Department through a comprehensive WSP and Human resource development strategy to improve competence levels within the department.

(e) Specification of measurable objectives and performance indicators

Please see table 1.4.5

1.2.1.2 Directorate : Financial Management

(a) Specified policies, priorities and strategic objectives

The core strategic objective on this component is to deliver financial management (inclusive of risk management and internal control), supply chain management and specialized support services for the Department of Community Safety.

During the review of 2007-08, the directorate conducted an analysis of control weaknesses in its financial systems, also taking into account matters raised by both Auditor- General and Internal auditors during their reviews. Supply Chain Management (SCM) presented a serious weakness, which was mainly attributed to capacity of personnel as it related to training.

The capacitation of the SCM component in the Department has been prioritised in order to improve its effectiveness.

Strategic goal 1: Provide sound financial management regulatory framework and practices within the Department

Strategic objectives:

1. To develop and implement policy instruments in line with prescripts
2. To monitor compliance in respect of prescripts and policy

Strategic goal 2: Provide sound stakeholder capacity building with regard to Financial Management

Strategic Objectives:

1. To ensure awareness interventions are conducted with regard to prescripts and policies pertaining to Finance
2. To develop stakeholder forums and the maintenance of it

Strategic Goal 3: Ensure sound resource management support services

Strategic Objectives:

1. To provide Financial Management support in respect of financial accounting reports and budgeting
2. To ensure a comprehensive shared logistic services in respect of fleet management and building maintenance
3. To provide Supply Chain Management support services in respect of assets, procurement and provisioning

(b) Progress analysis

Programmes and sub-programmes, at management and operational levels, have been earmarked for intense financial awareness training, with the aim of partnering all components of the Department in an endeavour to achieve an all-round financial accountability in the Department.

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

As stated earlier, capacity constraints in the SCM component have been a major impediment to uninterrupted service delivery machinery in the Department. Lack of sufficiently trained personnel and SCM managers, with an all round knowledge of the supply chain environment, remains a challenge for the Directorate and the Department at large.

The Department has put the following measures to overcome some of these challenges:

- Concluded the process of employing the Head of SCM

- Instituted appropriate disciplinary measures against members of staff implicated in the fraud and irregular transactions, terminated services of one and suspended another.
- Acquired services of the Provincial Treasury Team, to assist the Department to overcome the backlog relating to payments and procurement of goods and services.
- Provide on the job training to SCM staff using the members of the PT team assisting the Department.
- Conclude the filling of vacancies in SCM.
- Relocate the payment step in the provisioning and procurement process out of SCM to Accounts Management in order to achieve an even distribution of work across all Finance Directorates.

(d) Description of planned quality improvement measures

Emphasis will be given to skills development within Financial Management and to other components in the Department to ensure a higher level of professional support services and achieve set objectives of the Directorate in particular and those of the Department.

Training in respect of compliance issues will be roll-out to directorates with regard to Supply Chain Management issues.

Weekly management meetings will be introduced to discuss issues raised in audit reports and top management meetings.

(e) Specification of measurable objectives and performance indicators

Please see Tables in paragraphs 4 and 5 below.

1.2.1.3 Directorate: Strategic Services and Communications

(a) Specified policies, priorities and strategic objectives

The emphasis in this component is to manage, coordinate and support the strategic planning, reporting, monitoring and communications systems and processes and support evaluation processes for the Department of Community Safety.

The output and outcomes of the directorate/component is guided by policies and prescripts the Public Finance Management Act (PFMA) and National Treasury Regulations and the White Paper iKapa Growth and Development Strategy (iKapa GDS).

The communications outcomes are guided by the strategic thrust that talks to enhancing strategic and developmental communications to build informed communities in a society that truly cares.

Strategic goal 1: A Sound and Compliant Strategic Services and Communication regulatory framework and practice

Strategic objectives: To provide a compliant Strategic Services and Communication regulatory framework and practice

Measurable Objectives:

- To manage and support the Departmental planning and reporting compliance requirements.
- To ensure strategic alignment of Departmental strategies and policies with National and Provincial Policies
- To monitor and support Departmental Performances in line with the PFMA and National Treasury Regulations.
- To support the development of Provincial and Departmental monitoring systems

Strategic goal 2: Better informed communities regarding community safety

Strategic Objective:

- To enhance the strategic, corporate and developmental communications output of the Department

Measurable Objectives

- To positively influence community perceptions regarding crime and community safety
- To establish the Department's internal communications capacity and output.

Strategic goal 3: Stakeholder capacity building and support of the Department's Strategic Services and compliance requirements

Strategic Objective: To ensure stakeholder capacity building in relation to compliance Planning, Reporting, Monitoring and business processes for service delivery compliances and improvements

Measurable Objectives

- To manage the Departmental Strategic Planning Sessions and Reporting/Review sessions.
- To support Programmes and sub-programmes with the related technical skills for the development of planning, reporting and monitoring submissions.

(b) Progress analysis

The Directorate has stepped up its systems and support to the service delivery components regarding the compilation and submission of PFMA performance information and strategic alignment requirements. These documents viz planning and reporting, such as Quarterly Performance Reports, the Annual Report, Annual Performance Plans (APP), Social Cluster Reports, MTEC submissions and the Services

Delivery Improvement Plan (SDIP) amongst others. . The Directorate has successfully facilitated Departmental Strategic Planning Sessions for the Department and Programmes in 2007/08. This has had a positive effect on the strategic alignment requirements and effected greater synergy across the Department.

For the year 2008/09 the Directorate: Strategic Services and Communication will finalise aligned business processes for the Department, therefore further tightening the strategic alignment across the Department. This will ensure greater integration both inter Departmentally and inter-governmentally. The business processes initiatives will assist with reviewing risk profiles and information communication plans of the Department.

This Sub-Programme has regulated, streamlined and ensured a functionally coherent media, marketing & communication processes from conceptualization to commissioning, to procurement, to design and distribution, including all forms of communication, media and branding in all forms e.g. electronic, audio, visual and print. Greater emphasis will be placed on strengthening the marketing, visual and web based output and the internal communication requirements of the communities and the Department respectively.

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

A highly competitive environment and demands for critical skills within the Public Service resulting in the loss of skilled employees to other departments in particular technical skills honed over the past financial year.

Information integration constraints pose to be a huge challenge in particular when reporting requirements (non-compliance purposes) are extensive and deadlines are tight.

In order to overcome these constraints, the Directorate in line with the Department has implemented career management programmes aimed at supporting career progression and staff retention. These programmes include the implementation of bursaries linked to the key performances in the Directorate and building the technical capacity of middle management and administrative staff.

To streamline the information flow processes and to ensure the integrity of information the Directorate will establish a performance verification system within the 2008/09 financial years.

(d) Description of planned quality improvement measures

Over the 2007/08 financial year the Directorate produced quarterly analysis reports to support the Programmes with service delivery variances or gaps. For the coming financial year the Directorate will support Programmes with establishing service delivery performance management systems linked that will include an output verification system and an indicator framework linked to the iKapa GDS.

(e) Specification of measurable objectives and performance indicators

Please see Tables in paragraphs 4 and 5 below.

1.2.1.4 Reconciliation Budget Plan

PROGRAMME 1

Sub-programme R'000		Audited		Adjusted appropria tion	Average annual change	Medium-term estimate			Average annual change
		2005/06	2006/07			2008/09	2009/10	2010/11	
		2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	
1.	Office of the Provincial Minister	4 307	4 406	4 380	0.85%	4 601	4 920	5 190	6.21%
2.	Management and Support Services	19 756	20 106	23 591	9.55%	24 703	25 773	27 158	4.85%
TOTAL		24 063	24 512	27 971	7.99%	29 304	30 693	32 348	5.07%

Programme 1 Table

Specification of measurable objectives and performance indicators

Programme 1: ADMINISTRATION

Table 1.1: OFFICE OF THE PROVINCIAL MINISTER

Sub-programme 1.1: Office of the Provincial Minister		Strategic Goal 1: Providing effective and efficient support services to the Provincial Minister					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006-07 Actual	2007-08 Estimate	2008-09 Target	2009-10 Target	2010-11 Target
To provide secretarial and support services to the Provincial Minister.	Effective and efficient support service	Satisfaction of the Provincial Minister, the Department and the community.	100 % Satisfaction	100 % Satisfaction	100 % Satisfaction	100 % Satisfaction	100 % Satisfaction

Sub-Programme 1.2: MANAGEMENT AND SUPPORT SERVICES

Table 1.2: MANAGEMENT AND SUPPORT SERVICES

Sub-programme 1.2: Management and Support Services		Strategic Goal: To ensure internal departmental business excellence.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006-07 Actual	2007-08 Estimate	2008-09 Target	2009-10 Target	2010-11 Target
To manage and render corporate functions to the Department, which include the formulation of corporate policy, render centralised administration, and office support services, strategic and communication services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through head office.	Provide strategic support to the HoD and the management team.	100% satisfaction linked to: compliance, planning, reporting and monitoring processes	Not applicable.	Not applicable.	90%	100%	100%
	Conduct overall planning to ensure that management functions are conducted on such a level that the Department delivers on its responsibilities.	Percentage of planning mechanisms resulting in the correct deliverables.	Not applicable.	Not applicable.	90%	100%	100%

Sub-Programme 1.2.1: CORPORATE SERVICES

Table 1.2.1: CORPORATE SERVICES

Strategic Objective / Kra	Measurable Objective = (Performance Indicator + Target)					
	Performance Indicator	ACTUAL 2006 / 07	Target Estimate 2007 / 08	Target 2008 / 09	Target 2009 / 10	Target 2010 / 11
Office support services (Ministerial / HOD)	MEC / HOD services requested versus provided within specified time (%)	-	80	80	85	90

Directorate 1.2.1.1: HUMAN RESOURCE MANAGEMENT

Table 1.2.1.1

Directorate 1.2.1.1: Human Resource Management		Strategic Goal : Sound human resource management regulatory framework and practice					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	20010/11 Target
To provide a sound human resource management regulatory framework and practice	To develop and review human resource prescripts and policies	Number of current policies reviewed	1	8	10	10	10
		Number of current policies developed	-	1	10	5	5
	To monitor compliance with HR policies and prescripts	Number of compliance monitoring assessments conducted	1	1	1	1	1

Directorate 1.2.1.1: Human Resource Management		Strategic Goal : Stakeholder capacity building and support					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To promote sound employee capacity building with regard to Human Resource Management policies, prescripts and practice	To conduct awareness and information sharing sessions on HR policies and prescript	Awareness interventions and information sessions conducted (n)	3	3	4	5	6
	To strengthen current partnerships with organised labour and establish new partnership forum	Existing stakeholder forum functionality report (n)	1	1	1	1	1
	Provide HRM and HRD support	Funded vacant posts be filled (%)	60	70	80	85	90
		HRD plan targets implemented (%)	65	70	75	80	85
	Providing labour relations support	Labour relations interventions attended to within specified time (%) to sustain sound labour relations climate	80	85	90	90	90
	Provide efficient employee wellness and human rights programme	Positive climate / employee satisfaction feedback. Climate / employee satisfaction rating (%)	-	-	45	50	55
	Provide shared logistical support	Documents requested versus provided within agreed upon time (%)	50	60	70	75	80

Directorate 1.2.1.2: FINANCIAL MANAGEMENT

Table 1.2.1.2:

Directorate 1.2.1.2: Financial Management		Strategic Goal : Provide a sound financial management regulatory framework and practices within the Department					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To develop and implement policy instruments in line with prescripts	Facilitate the new policy instruments for approval	New policies instruments submitted for approval (n)	1	2	3	3	3
	Facilitate the reviewed policy instruments for approval	Reviewed policy instruments submitted for approval (n)	1	2	2	1	2
To monitor compliance in respect of prescripts and policy	Conduct compliance monitoring interventions	Compliance monitoring interventions conducted (n)	-	12	13	13	13
	Conduct compliance monitoring interventions on request	Compliance monitoring requests received versus conducted (%)	-	-	65	70	75
	Make formal recommendations on compliance deviations detected	Deviations detected versus formal recommendations made (%)	-	100	100	100	100

Directorate 1.2.1.2: MANAGEMENT AND SUPPORT SERVICES

Table 1.2.1.2:

Directorate 1.2.1.2: Financial Management		Strategic Goal: Provide sound stakeholder capacity building with regard to Financial Management.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To ensure awareness interventions are conducted with regard to prescripts and policies pertaining to Finance	Conduct awareness interventions	Awareness interventions conducted (n)	3	3	4	5	6
To develop stakeholder forums and the maintenance of it	Establish new partnership forums	New partnership forums established (n)	1	1	1	1	1
	Maintain partnership / forum functionality	Partnership functionality reports (n)	0	0	0	0	1

Directorate 1.2.1.2: MANAGEMENT AND SUPPORT SERVICES

Table 1.2.1.2:

Directorate 1.2.1.2:		Strategic Goal : Ensure sound resource management support services					
Financial Management							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To provide Financial Management support in respect of financial accounting reports and budgeting	Provide financial control reports (expenditure, revenue)	Financial control reports provided (n) (expenditure, revenue)	24	24	24	24	24
	Align departmental MTEF budget with departmental strategic plan	Departmental MTEF budget aligned with departmental strategic plan (%)	95	95	100	100	100
	Ensure BAS payment accuracy	BAS payment accuracy (%)	95	95	100	100	100
	Ensure payments on invoices received from line within specified time	Average lead time from invoice received from line versus paid (days)	33	30	28	25	20
	Provide annual financial statements by due date	Annual financial statements availability by due date (n)	1	1	1	1	1
To ensure a comprehensive shared logistic services in respect of fleet management and building maintenance	Provide documents on request within agreed upon time	Documents requested versus provided within agreed upon time	90	90	95	95	100
	Deliver services in accordance to client agreement	Infrastructure / facilities complaints received versus attended to (%)	100	100	100	100	100
	Conclude contracts as required	Contracts required versus concluded (%)	75	80	100	100	100
	Deliver funded items requested within agreed upon time	Funded items requests received versus delivered within agreed upon time (%)	60	85	90	95	100

Directorate 1.2.1.2: Financial Management		Strategic Goal : Ensure sound resource management support services					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To provide Supply Chain Management support services in respect of assets, procurement and provisioning	Ensure asset register data integrity	Assets registered versus actual assets (%)	60	90	100	100	100
	Ensure payments in line with contract	Payments required versus paid in line with contract (%)	70	80	100	100	100
	Conduct asset reconciliation with annual financial statements	Asset reconciliation with annual financial statements (%)	60	100	100	100	100
	Ensure LOGIS payment accuracy	LOGIS payment accuracy (%)	60	80	100	100	100

Directorate 1.2.1.3: STRATEGIC SERVICES AND COMMUNICATION

Table 1.2.1.3

Directorate 1.2.1.3: Strategic Services and Communication		Strategic Goal : Sound strategic services and communications regulatory framework and practice					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To provide a sound/compliant Strategic Services and Communication regulatory framework and practice	To manage and support the Departmental planning and reporting compliance requirements.	5 Year Strategic	1	1	1	1 reviewed strategic plan	1
		Annual Performance Plan aligned to MTEF requirements	1	1	1	1	1
		Annual Report in accordance with Section 40, PFMA	1				
		IYM Quarterly Reports	4	4	4	4	4
	To ensure strategic alignment of Departmental strategies and policies with National and Provincial Policies	Align Programme and Sub-programme Business Plans	1	1	1	1	1
		Alignment to iKapa GDS outcomes	N/a	All Service Delivery Programmes	All Service Delivery Programmes	All Service Delivery Programmes	All Service Delivery Programmes
	To monitor and support Departmental Performances in line with the PFMA and National Treasury Regulations.	Verification reports for Programmes and sub-programme	All earmarked projects and SDIP programmes	All programmes and projects	All programmes and projects	All programmes and projects	All programmes and projects

Directorate 1.2.1.3:		Strategic Goal : Sound strategic services and communications regulatory framework and practice					
Strategic Services and Communication							
Strategic Objective	Measurable Objective	Strategic Objective	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
	To support the development of Provincial and Departmental monitoring systems	Integrated Data sources (benchmark purposes) A macro indicator system aligned to the iKapa GDS			1	1	1
	To manage, support and compile the Departmental Service Delivery Improvement Plans	No of programmes submitting input to the SDIP (n)	Table of norms and standards	2 SDIP submissions (Programme 2.2 and 4.2)	4 SDIP submissions (all Programmes)	4 SDIP submissions (all Programmes)	4 SDIP submissions (all Programmes)
	To develop the Departments internal and external communications output	Number of communication plans		?	10	12	12
		Internal Communication Plan		1	1	1	1
		External Communication Plan		1	1 Aligned to Provincial plans and Departmental Projects	1 Aligned to Provincial plans and Departmental Projects	1 Aligned to Provincial plans and Departmental Projects
		Communications Policy		Aligned to GCIS requirements	Aligned to GCIS requirements	Aligned to GCIS requirements	Aligned to GCIS requirements
		Departmental Website		Showcasing Department projects	Showcasing Department projects	Showcasing Department projects	Showcasing Department projects

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

Programme 1: ADMINISTRATION

Table 1.1: OFFICE OF THE PROVINCIAL MINISTER

Sub-programme 1.1: Office of the Provincial Minister		Strategic Goal 1: Providing effective and efficient support services to the Provincial Minister					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide secretarial and support services to the Provincial Minister.	Effective and efficient support service	Satisfaction of the Provincial Minister, the Department and the community.	100 % Satisfaction	100 % Satisfaction	100 % Satisfaction	100 % Satisfaction	100 % Satisfaction

Table 1.2: Sub-Programme 1.2: MANAGEMENT AND SUPPORT SERVICES

Sub-programme 1.2: Management and Support Services		Strategic Goal: Managing the Department effectively and efficiently.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To manage and render corporate functions to the Department, which include the formulation of corporate policy, render centralised administration, and office support services, strategic and communication services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through head office.	Provide strategic support to the HOD and the management team.	100% satisfaction link to: - compliance, planning, reporting and monitoring processes	90%	90%	90%	90%	90%
	Conduct overall planning to ensure that management functions are conducted on such a level that the Department delivers on its responsibilities.	Percentage of planning mechanisms resulting in the correct deliverables.	100%	100%	100%	100%	100%

Table 1.2.1: Programme 1.3: CORPORATE SERVICES

Strategic Goal 5: To ensure internal business excellence within the Chief Directorate

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Business management / leadership (Strategic positioning, Corporate governance, Business culture, Business performance management communication, Service delivery)	<ul style="list-style-type: none"> • Respond to audit issues received • Measure Chief Directorate business performance against targets • Report on Climate / Employee Satisfaction Survey • Report on Client Satisfaction Surveys 	• CD Strategic plan	1		1		
		• CD Annual Performance Plan	1		1		
		• Budget Statement 2 / MTEC input	1		1		
		• Adjustment Budget	1			1	
		• Chief Directorate Budget	1		1		
		• Annual / Financial Report input	1	1			
		• CD Performance Reports	4	1	1	1	1
		• Culture / Climate / Employee Satisfaction Survey Report	1				1
		• Client Satisfaction Reports	1	1			
		• Service Delivery Improvement Plan	1	1			
		Audit Issue Response Report	4	1	1	1	1

Directorate 1.2.1.1: HUMAN RESOURCE MANAGEMENT AND ADMINISTRATION

Table 1.2.1.1

Directorate 1.2.1.1 Human Resource Management		Strategic Goal : Sound human resource management regulatory framework and practice					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide a sound management regulatory framework and prescripts	To develop and review human resource prescripts and policies	Number of current policies reviewed	10	2	3	3	2
		Number of current policies developed	10	2	3	3	2
	To monitor compliance with HR policies and prescripts	Number of compliance monitoring assessments conducted	1			1	

Directorate 1.2.1.1 Human Resource Management		Strategic Goal : Stakeholder capacity building and support					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide sound employee capacity building with regard to human resource management policies, prescripts and practice	To conduct awareness and information sharing sessions on HR policies, prescripts and practice	Awareness interventions and information sessions conducted (n)	4	1	1	1	1
	To strengthen current partnerships with organised labour and other stakeholders establish new partnership forum	New stakeholder forum established (n)	1	0	0	0	1
	Provide HRM and HRD support	Funded vacant posts be filled (%)	80	70	75	78	80
		HRD plan targets implemented (%)	75	60	68	73	75
	Providing labour relations support	Labour relations interventions attended to within specified time (%) to sustain sound labour relations climate	90	65	75	85	90
	Provide efficient employee wellness and human rights programme	Positive climate / employee satisfaction feedback. Climate / employee satisfaction rating (%)	45	-			45
	Provide shared logistical support	Documents requested versus provided within agreed upon time (%)	70	60	60	65	70

Directorate 1.2.1.2: FINANCIAL MANAGEMENT

Table 1.2.1.2

Directorate 1.2.1.2 : Financial Management		Strategic Goal : Provide a sound financial management regulatory framework and practices within the Department					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To develop and implement policy instruments in line with prescripts	Facilitate the new policy instruments for approval	New policies instruments submitted for approval (n)	3	1	0	1	1
	Facilitate the reviewed policy instruments for approval	Reviewed policy instruments submitted for approval (n)	2	0	1	0	1
To monitor compliance in respect of prescripts and policy	Conduct compliance monitoring interventions	Compliance monitoring interventions conducted (n)	13	3	3	3	4
	Conduct compliance monitoring interventions on request	Compliance monitoring requests received versus conducted (%)	65%	65%	65%	65%	65%
	Make formal recommendations on compliance deviations detected	Deviations detected versus formal recommendations made (%)	100%	100%	100%	100%	100%

Directorate 1.2.1.2: FINANCIAL MANAGEMENT

Directorate 1.2.1.2 Financial Management		Strategic Goal: Provide sound stakeholder capacity building with regard to Financial Management.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To ensure awareness interventions are conducted with regard to prescripts and policies pertaining to Finance	Conduct awareness interventions	Awareness interventions conducted (n)	4	1	1	1	1
To develop stakeholder forums and the maintenance of it	Establish new partnership forums	New partnership forums established (n)	1	0	0	1	0
	Maintain partnership / forum functionality	Partnership functionality reports (n)	0	0	0	0	0

Directorate 1.2.1.2 Financial Management		Strategic Goal: Ensure sound resource management support services.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide Financial Management support in respect of financial accounting reports and budgeting	Provide financial control reports (expenditure, revenue)	Financial control reports provided (n) (expenditure, revenue)	24	6	6	6	6
	Align departmental MTEF budget with departmental strategic plan	Departmental MTEF budget aligned with departmental strategic plan (%)	100%	0%	100%	0%	100%
	Ensure BAS payment accuracy	BAS payment accuracy (%)	100%	100%	100%	100%	100%
	Ensure payments on invoices received from line within specified time	Average lead time from invoice received from line versus paid (days)	28	28	28	28	28
	Provide annual financial statements by due date	Annual financial statements availability by due date (n)	1	0	0	0	1
To ensure a comprehensive shared logistic services in respect of fleet management and building maintenance	Provide documents on request within agreed upon time	Documents requested versus provided within agreed upon time	95	24	24	24	23
	Deliver services in accordance to client agreement	Infrastructure / facilities complaints received versus attended to (%)	100%	100%	100%	100%	100%

Directorate 1.2.1.2 Financial Management		Strategic Goal: Ensure sound resource management support services.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Target 2008/09	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide Supply Chain Management support services in respect of assets, procurement and provisioning	Conclude contracts as required	Contracts required versus concluded (%)	100%	100%	100%	100%	100%
	Deliver funded items requested within agreed upon time	Funded items requests received versus delivered within agreed upon time (%)	90%	90%	90%	90%	90%
	Ensure asset register data integrity	Assets registered versus actual assets (%)	100%	100%	100%	100%	100%
	Ensure payments in line with contract	Payments required versus paid in line with contract (%)	100%	100%	100%	100%	100%
	Conduct asset reconciliation with annual financial statements	Asset reconciliation with annual financial statements (%)	100%	100%	100%	100%	100%
	Ensure LOGIS payment accuracy	LOGIS payment accuracy (%)	100%	100%	100%	100%	100%

Directorate 1.2.1.3: STRATEGIC SERVICES AND COMMUNICATION

Table 1.2.1.3

Directorate 1.2.1.3: Strategic Services and Communication		Strategic Goal : Sound strategic services and communications regulatory framework and practice					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide a sound/compliant Strategic Services and Communication regulatory framework and practice	To manage and support the Departmental planning and reporting compliance requirements.	5 Year Strategic	1	1	1	1 reviewed strategic plan	1
		Annual Performance Plan aligned to MTEF requirements	1	-	1	-	-
		Annual Report in accordance with Section 40, PFMA					
		IYM Quarterly Reports	4	1	1	1	1
	To ensure strategic alignment of Departmental strategies and policies with National and Provincial Policies	Align Programme and Sub-programme Business Plans	1	1	-	-	-
		Alignment to iKapa GDS outcomes	All Service Delivery Programmes	All Service Delivery Programmes	All Service Delivery Programmes	All Service Delivery Programmes	All Service Delivery Programmes
	To monitor and support Departmental Performances in line with the PFMA and National Treasury Regulations.	Verification reports for Programmes and sub-programme	All programmes and projects	All programmes and projects	All programmes and projects	All programmes and projects	All programmes and projects

Directorate 1.2.1.3: STRATEGIC SERVICES AND COMMUNICATION

Table 1.2.1.3

Directorate 1.2.1.3: Strategic Services and Communication		Strategic Goal : Stakeholder capacity building and support					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
	To support the development of Provincial and Departmental monitoring systems	Integrated Data sources (benchmark purposes) A macro indicator system aligned to the iKapa GDS	1	1	-	-	-
	To manage, support and compile the Departmental Service Delivery Improvement Plans	No of programmes submitting input to the SDIP (n)	4 SDIP submissions (all Programmes)	1 SDIP submissions (All Programme)	1 SDIP submissions (all Programmes)	1 SDIP submissions (all Programmes)	1 SDIP submissions (all Programmes)
	To develop the Departments internal and external communications output	Number of communication plans	10	2	3	3	2
		Internal Communication Plan	1	1	1	1	1
		External Communication Plan	1 Aligned to Provincial plans and Departmental Projects	1 Aligned to Provincial plans and Departmental Projects	1 Aligned to Provincial plans and Departmental Projects	1 Aligned to Provincial plans and Departmental Projects	1 Aligned to Provincial plans and Departmental Projects
		Communications Policy	Aligned to GCIS requirements	Aligned to GCIS requirements	Aligned to GCIS requirements	Aligned to GCIS requirements	Aligned to GCIS requirements

Directorate 1.2.1.3: Strategic Services and Communication		Strategic Goal : Stakeholder capacity building and support					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
		Departmental Website	Showcasing Department projects	Showcasing Department projects	Showcasing Department projects	Showcasing Department projects	Showcasing Department projects

PROGRAMME 2: SECRETARIAT FOR SAFETY AND SECURITY

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

(a) Specified policies, priorities and strategic objectives

<p>Strategic goal 1:</p> <p>Strategic objective:</p>	<p>Provide an integrated community orientated policing management framework/system towards safer communities in the Western Cape.</p> <p>To ensure internal Chief Directorate business excellence.</p>
<p>Strategic goal 2:</p> <p>Strategic objectives:</p>	<p>Provide an integrated social crime prevention management framework/system towards safer communities in the Western Cape.</p> <p>To ensure a sound social crime prevention regulatory framework. To develop social crime prevention capacity. To provide social crime prevention programme / project implementation support. To ensure internal Directorate business excellence.</p>
<p>Strategic goal 3:</p> <p>Strategic objectives:</p>	<p>Provide an integrated stakeholder engagement management framework /system towards safer communities in the Western Cape.</p> <p>To ensure a sound stakeholder engagement regulatory framework. To develop stakeholder engagement capacity. To provide stakeholder engagement programme / project implementation support. To ensure internal Directorate business excellence.</p>

Strategic goal 4: Provide an integrated compliance monitoring & investigation management framework/system towards safer communities in the Western Cape.

Strategic objectives: To ensure a sound compliance monitoring & investigation regulatory framework.
To develop compliance monitoring & investigation capacity.
To provide compliance monitoring & investigation programme / project implementation support.
To ensure internal Directorate business excellence.

Strategic goal 5: Provide an integrated safety information & research management framework/system towards safer communities in the Western Cape.

Strategic objectives: To ensure a sound safety information & research regulatory framework.
To develop safety information & research capacity.
To ensure internal Directorate business excellence.

(b) Progress analysis

Social crime prevention initiatives address issues in communities that can contribute to crime. To have a focussed approach the Secretariat analysis the social environmental and crime patterns, and determine policing priorities and needs for the Province. To ensure an integrated approach the work of the Directorates is coordinated and as a consequence service delivery is more effective. Policing and law enforcement are also augmented by effective, well-researched social crime prevention programmes supported by thousands of community volunteers.

The Secretariat succeeded in building a broad front against crime. This means that communities were informed about initiatives, then mobilized to become Bambanani volunteers and then trained, equipped and deployed to actively support the police in the fight against crime and protecting our communities. To instill discipline a Safer Community Service Charter guides the volunteers' behaviour. Pledges of communities to recognize their central role in fighting crime and creating safer communities, was institutionalized through the development and launch of the Safer Community Charter.

c) Analysis of constraints and measures planned to overcome them

One of the greatest challenges still facing the Secretariat and the Directorate Safety Training and Development is to give effect to the Provincial Government undertaking to train 5000 community volunteer yearly over three years in prevention techniques to complement SAPS in protecting tourists and train commuters and ensuring a safe 2010 FIFA World Cup Tournament. The challenge is to fund this initiative and ensure that by 2010 a corps of 16,000 volunteers is available.

A major challenge is to succeed in bringing safety and security to the 21 Provincial Social Transformation Areas. This success will be dependant on ensuring that all roleplayers integrate their effort to change these communities fundamentally. Drugs and gangsterism continue to be a scourge in the Western Cape. Policing alone will not solve this problem. An understanding of what drives the demand and what support the lure of gangsterism is now urgently needed.

Success lies in the realm of capacity building and transferring of skills to ensure an effective system where communities can identify problem areas timeously. Transparency will be further promoted in order that communities and Government structures understand and trust each other. A network of research agencies will also be coordinated and motivated into conducting research within relevant research areas. Internal research capacity will also receive further attention by providing specific training to researchers.

A further constraint is the expectations from the communities mobilised against crime. There is a legitimate expectation that the Department will constantly provide resources to fight crime and this has inherent dangers for the Department. Communities could become dependent on only departmental interventions and lose their own initiative. It will also be impossible for the Department to provide resources for all communities. The Department intends to overcome this by information sharing and stressing the fact that as the resource contribution and the empowerment of communities are intended to make them more self-reliant and own their own processes.

To address the challenges of non-service delivery the vacant posts will be filled as a priority. Capacity building programmes will be identified to empower staff members in their various line functions. The alignment and coordination of Sub-Programmes within the Secretariat will receive ongoing attention. The creation of Community Safety Forums at local government level with the mandate to work closely with all government institutions will be one of our planned interventions to ensure that the identified constraints can be overcome.

(d) Description of planned quality improvement measures

This Programme envisages that management meetings, quarterly performance assessments and monthly expenditure trend reports will improve coordination on a management level. Quarterly Programme evaluation reports measured against the measurable objectives and verification measures of the Department and will also contribute to quality improvement. Reports comparatively analysing crime statistics and trends will be submitted to inform a change in operational strategy and tactics where relevant.

(e) Specification of measurable objectives and performance indicators

Please see table 2.1 to 2.5

2.1 Sub-Programme 2.1: Programme Leadership

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

(a) Specified policies, priorities and strategic objectives

Strategic goal 1: Provide an integrated community orientated policing management framework/system towards safer communities in the Western Cape.

Strategic objective: To ensure internal Chief Directorate business excellence.

(b) Progress analysis

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

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

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

(d) Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by the achievement of set targets of the Sub-Programme for 2008/09. It is measured through quarterly performance evaluations reports, management reports and by means of the individual performance agreements of managers related to both output and strategic outcomes of Sub-Programmes.

(e) Specification of measurable objectives and performance indicators

Please see table 2.1

2.2 Sub-Programme 2.2: Crime Prevention Centre

(a) Specified policies, priorities and strategic objectives

Strategic goal 2: Provide an integrated social crime prevention management framework/system towards safer communities in the Western Cape.

Strategic objectives: To ensure a sound social crime prevention regulatory framework.
To develop social crime prevention capacity.
To provide social crime prevention programme / project implementation support.
To ensure internal Directorate business excellence.

(b) Progress analysis

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

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

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

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

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

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

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

(d) Description of planned quality improvement measures

Financial control and project performance are key aspects to improve service delivery to communities. It is standard that all projects have monitoring and evaluation items build into their business plans. This is important in sustaining high standards and avoids bad practices. Best practices are highlighted and used as examples to obtained excellence. Monthly reports and weekly directorate and sub directorate meetings ensure that projects and personnel with the right skills are correctly placed. Quarterly reports to the Chief Director: Secretariat for Safety and Security is key in overseeing the outputs of projects.

(e) Specification of measurable objectives and performance indicators

Please see table 2.2

2.3 Sub-Programme 2.3: Community Liaison

(a) Specified policies, priorities and strategic objective

Strategic goal 3:	Provide an integrated stakeholder engagement management framework /system towards safer communities in the Western Cape.
Strategic objectives:	To ensure a sound stakeholder engagement regulatory framework. To develop stakeholder engagement capacity. To provide stakeholder engagement programme / project implementation support. To ensure internal Directorate business excellence.

(b) Progress analysis

The Sub-Programme continued with the mobilisation of communities for the Bambanani Unite Against Crime campaign through the recruitment of volunteers, strengthening neighbourhood watch structures - and Community Police Forums (CPFs). The database of volunteers indicates an increase from 5000 to more than 7000 volunteers, coming from communities across the Province. The Department continued to facilitate an enabling environment for the South African Police Service (SAPS) to recruit volunteers to become police reservists in various communities throughout the Province. The Department will continue to focus on the 21 Social Transformation Programme (STP) areas of the Provincial Government of the Western Cape (PGWC), in partnering with communities in creating a broad front to fight crime and create safer communities.

The Sub-Programme facilitated the alignment of community anti-crime structures within most communities under the banner of CPF's. This process helps government to unify all community sectors who wants to fight crime and create safer communities under the banner of CPF's.

The Sub-Programme was able to collaborate with other Provincial Government – and National Departments in facilitating and mobilising public meetings in various communities to elicit and address problems of service delivery. Through the collaboration of public meeting engagement the mobilization of communities against crime increased, more volunteers were recruited and community volunteers (Bamabanani) showed a high level of commitment through their voluntary deployment as marshals at various public events and activities and helping the police to bring safety to our communities. The deployment and voluntary policing services of

Bambanani volunteers continued to play an active visible role in demonstrating the partnership between communities and government.

The Sub-Programme also played an active leading role in the implementation of the Provincial Government's Jamboree Programme in areas Elsie's River and Bishop Lavis, through the promotion of various Provincial Government's programmes.

The Sub-Programme also continued to facilitate the recruitment of volunteers for the Child Rapid Response Units (CRRUs) through local CPF's. Communities are coming more and more forward to make an active contribution in searching for missing children. Since 2005, with the inception of the Child Rapid Response Unit, more than 30 communities have their voluntary CRRU's – and working directly with local police stations in searching for reported missing children. To date the Department have recruited more than 600 volunteers for the CRRU's. The CRRU's are also being resourced by the Department with basic equipments such as a jacket, cap, reflective bibs, torches and mega-phones. The Department in collaboration with SAPS also empowered the CRRU's through workshops – understanding their roles and partnership with the police and how to respond to missing children. The CRRU Project was also identified by the National Deputy Minister's Office for Safety & Security and National SAPS as a model for roll-out in other provinces. The project indicates a success rate greater than 90%.

The Department in partnership with the SAPS and Provincial Community Police Board facilitated a Provincial Community Police Forum (CPF) Summit to discuss and established uniformity around the transition from Community Police Forums (CPF's) and Community Safety Forums (CSF's) in the Western Cape. The Summit was convened against the background that CPF's would be the embryo for the development of CSF's in the Province. In view of the current legislation around the Community Police Forums encapsulated in the SAPS Act of 1995, the CPF would still exist until a new Act came into being. The Amendment to the SAPS Act proposes the establishment of CSF's.

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

The constraints facing this Sub-Programme are the large geographical area and the growth in the number of community mobilization leading to the establishment of CPF's, neighbourhood watch structures and volunteers. To sustain the success of community mobilization against crime, the Sub-Programme will have to focus on the employment of more personnel as fieldworkers to ensure that more communities are reached daily and work in partnership towards building improved service delivery.

A continued concern to this Sub-Programme is the growth of the Bambanani volunteer's programme and the need for liability/insurance cover support to the volunteers to provide immediate support to volunteers in the event of injury on duty or during death. The Sub-

Programme made progress with the drafting of a Funeral Policy for Bambanani Volunteers, which proposed a basic funeral cover in the event of death within the course and scope of volunteering.

(d) Description of planned quality improvement measures

An enormous responsibility for the Sub-Programme will be the proper financial accounting and management of funds received by CPFs. During the financial year the Sub-Programme will facilitate workshops with a specific focus on building the financial management skills, organisational capacity within CPF's, with the aim of building their ability to account and manage funds received within the framework of the requirements of the PFMA. The challenge will thus be to ensure that CPF's are able to discharge these added responsibilities efficiently and effectively.

The quality of services rendered by this Sub-Programme is measured by achievements of set targets for 2008/09. Weekly management meetings, bi-monthly staff meetings, monthly activity reports, quarterly performance evaluations and feedback from managers. Service delivery responses received from external clients such as CSFs are also used to measure the quality of work of this Sub-Programme.

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

(e) Specification of measurable objectives and performance indicators

Please see table 2.3

2.4 Sub-Programme 2.4: Compliance Monitoring and Investigation

(a) Specified policies, priorities and strategic objective

Strategic goal 4: Provide an integrated compliance monitoring & investigation management framework/system towards safer communities in the Western Cape.

Strategic objectives:

- To ensure a sound compliance monitoring & investigation regulatory framework.
- To develop compliance monitoring & investigation capacity.
- To provide compliance monitoring & investigation programme / project implementation support.
- To ensure internal Directorate business excellence.

(b) Progress analysis

The Complaints Centre as a 24-hour service is now well established. The Sub-Programme has put a lot of emphasis in marketing this initiative through an intensive communication effort. It has been one of the themes at all departmental izimbizo. To improve access, the Sub-Programme has had complaint desks at all government izimbizo.

Monthly meetings with the South African Police Service, the Independent Complaints Directorate (ICD) and the Metropolitan Police Department (MPD) are being coordinated to ensure all complaints against policing agencies are dealt with professionally and that there is no duplication and wastage of resources. This forum also conducts joint ad hoc inspections at identified police stations to indicate that these institutions are working together. This initiative has also assisted in improving the relationship between these agencies, thereby improving finalisation rates of complaints and accessing policy information. To assist the most vulnerable groups, the complaints centre will continue playing the referral role to other departmental projects e.g. the Child Rapid Response Unit (CRRU) and the Hands Off Our Children (HOOC) Campaign.

The centre will continue to expand its mandate in terms of the Departmental mandate. The Directorate will also receive complaints against members of the Provincial Traffic Services. Those that are referred will be investigated and the line function directorate will act on the recommendations.

The Department is currently looking at improving the Complaints Centre's infrastructure by investing in new technology to ensure even better service delivery. The complaints database is continually improved to ensure that it assists the Department in rendering a professional service. The handling of complaints has been made a key part of the Department's service delivery improvement plan. The reporting on complaints will be improved by providing reports on outcomes of all finalised cases.

The Department will formalise the quarterly monitoring meetings between the Minister of Community Safety and South African Police Service to ensure regular monitoring of South African Police Service. The Department will also embark on conducting quarterly monitoring meetings with the Metropolitan Police Department (City of Cape Town) and the Swartland Municipal Police Service. The Department will also continue to support the Cape Town Metropolitan Police Department and the Swartland Municipal Police Services' civilian oversight committees.

The Department will also continue to monitor the implementation of various identified policies of the policing agencies.

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

The Sub-Programme continues to be challenged by the shortage of staff due to delays in appointments and budgetary constraints. The Directorate: OD Interventions at the Department of the Premier (DotP) has been requested to conduct an investigation on the needs of the Sub-Programme given its expanded mandate. To this end, the Department has increased the Sub-Programme's budget over the MTEF period to cater for this expansion.

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

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

This Sub-Programme is continuously making use of information technology for more efficient and effective performing of functions but a constraint is the lack of server space for future development of programmes. The Department should liaise with Information Technology to address this issue.

(d) Description of planned quality improvement measures

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

(e) Specification of measurable objectives and performance indicators

Please see table 2.4

2.5 Sub-Programme 2.5: Safety Information and Research

(a) Specified policies, priorities and strategic objectives

Strategic goal 5:	Provide an integrated safety information & research management framework/system towards safer communities in the Western Cape.
Strategic objectives:	To ensure a sound safety information & research regulatory framework. To develop safety information & research capacity. To provide safety information & research programme / project implementation support. To ensure internal Directorate business excellence.

(b) Progress analysis

Notwithstanding its severe human resource shortages the Directorate succeeded to compile a comprehensive community profile in 6 areas of Nyanga. Profiles on the other 14 priority areas were also compiled. An Exit Poll at 167 police stations in the province with the intent to measure client satisfaction was executed. Pre izimbizo research reports were prepared for the President and Minister. After a comprehensive evaluation of the top 10 police stations the top 3 police stations was awarded with the Ministers Award for Service excellence. The Directorate has also successfully evaluated the fifth Departmental Safer Festive Season Programme. Regular training workshops on research are being arranged to obtain research inputs from all other directorates.

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

The Directorate is now operating with its full capacity. However new appointments still need training before they can be considered as fully productive. The Directorate is still utilised to provide an administrative function to the Safer Festive Season Programme on an annual basis, the net result is that no other research work can be done during the period November to February. The Directorate needs to request additional posts to sustain a Community Safety Information Centre.

(d) Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by achievements of set targets for 2008/09. Regular management meetings, relevance of research reports, progress reports, quarterly performance evaluations and feedback received from role players on

information quality for decision-making are also used to measure the quality of work of this Sub-Programme.

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

(e) Specification of measurable objectives and performance indicators

Please see table 2.5

2.6 Reconciliation Budget Plan

PROGRAMME 2

Sub-programme R'000	Audited		Adjusted	Average annual change	Medium-term estimate			Average annual change
	2005/06	2006/07	appropriation		2008/09	2009/10	2010/11	
			2007/08					
1. Programme Leadership	702	968	934	17.19%	989	1 031	1 089	4.94%
2. Crime Prevention Centre	25 773	25 061	24 637	-2.23%	30 044	33 898	35 713	9.09%
3. Community Liaison	10 512	13 926	13 300	13.99%	14 228	14 284	15 069	2.94%
4. Compliance Monitoring & Investigation	2 677	2 466	3 592	18.89%	5 500	5 732	6 047	4.86%
5. Safety Information and Research	2 597	2 489	4 925	46.86%	5 539	5 732	6 047	4.49%
TOTAL	42 261	44 910	47 388	5.89%	56 300	60 677	63 965	6.60%

Table 2.1: Programme 2: SECRETARIAT FOR SAFETY AND SECURITY

Sub-programme 2.1: Programme leadership	Strategic Goal: Provide an integrated community oriented policing management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
To ensure internal Chief Directorate business excellence	Provide programme leadership	Satisfactory compliance to relevant policies and legislation (%)	100	100	100	100	100
	Submit verifications reports received	Verification reports received from Sub-programmes (n)	-	-	4	4	4
	Respond to audit issues received	Audit issues received versus responded to within specified time (%)	-	-	100	100	100
	Measure Directorate business performance against targets	Chief Directorate business targets met with current resources (%)	-	-	85	90	90
	Report on Climate / Employee Satisfaction Survey	Climate / employee satisfaction rating (%) (if measured by department)	-	-	40	45	50
	Report on Client Satisfaction Surveys	Client satisfaction rating (%)	-	-	55	60	65
	Report on variance on budget spent	Variance on budget spent (%)	-	-	2	2	2
	Fill funded positions	Funded positions filled (%)	-	-	95	95	95
	Implement the Human Resource Development Plan	Human resource development plan targets met (%)	-	-	85	90	90

Sub-programme 2.1: Programme leadership	Strategic Goal: Provide an integrated community oriented policing management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Implement Employee Equity Plan	Employment equity targets met (%)	-	-	100	100	100
	Conduct performance reviews	Performance review frequency (n)	-	-	4	4	4
	Submit technology requirements to relevant component	Technology functionality rating (%)	-	-	85	90	90
	Information integrity rating (accuracy, reliability, current, format)	Information integrity rating (%)	-	-	60	65	70
	Submit website content for updates	Website content submission frequency (n)	-	-	4	4	4
	Update Asset register	Asset register updates (n)	-	-	2	2	2

Table 2.2: Programme 2: SECRETARIAT FOR SAFETY AND SECURITY

Sub-Programme 2.2: Crime Prevention Centre	Strategic Goal: Provide an integrated social crime prevention management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
To ensure a sound social crime prevention regulatory framework	Submit 3 new policy instruments for approval	New policies instruments submitted for approval (n) <ul style="list-style-type: none"> • Departmental Youth Safety Strategy • Integrated Social Crime Prevention Strategy • Departmental Liquor Strategy 	1	3	3	1	1
	Submit 3 reviewed policy instruments for approval	Reviewed policy instruments submitted for approval (n) <ul style="list-style-type: none"> • External Project Funding Strategy • Integrated Gang Prevention Strategy • Integrated Child Abuse Prevention Strategy 	1	-	3	3	4
To develop social crime prevention capacity	Implement 12 empowerment / competence development programmes	Empowerment / competence development programmes progress report (n) <ul style="list-style-type: none"> • CPF/CSF project development workshops • Community-based Training in respect of Volunteers and Structures 	10	6	12	12	12
	Deploy 2,652 trained and registered volunteers per annum	Trained and registered volunteers deployed (n) <ul style="list-style-type: none"> • Bambanani School Safety • Commuter Safety • Shebeens and Victim Support 	2,012	2,720	2,652	3,000	3,000

Sub-Programme 2.2: Crime Prevention Centre	Strategic Goal: Provide an integrated social crime prevention management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Finalise 391 awareness interventions	Planned awareness interventions finalised (n) <ul style="list-style-type: none"> • Choose 2 Live road shows • Streetsmart educational youth programmes • Gang-free pledges (high risk schools) • Women Safety and Child Safety 	336	426	391	333	333
	Participate in awareness interventions invited to	Awareness interventions invited to participate versus participated in (%)	75	75	75	75	75
	Establish 6 new partnership forums as required	New partnership forums established (n) <ul style="list-style-type: none"> • Community Safety Forums (CSFs) • Social Transformation Programme (STP) Structures 	6	7	6	5	5
	Submit 100% of SLA / MOU / Agreements required for signature by relevant parties	New SLAs / MOUs / agreements required for signature submitted (%)	100	100	100	100	100
	Provide partnership functionality reports	Existing forum / partner functionality report (n)	-	-	4	4	4

Sub-Programme 2.2: Crime Prevention Centre	Strategic Goal: Provide an integrated social crime prevention management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
To provide social crime prevention programme / project implementation support	Process applications received	Project funding applications received versus processed (%)	100	100	100	100	100
	Meet programme / project objectives	Programme / project objectives met (%) <ul style="list-style-type: none"> • Bambanani School Safety • Commuter Safety • Victim Support • Farm Safety • Youth Safety • Hands Off Our Children (HOOC) • Liquor Control • Community Safety Forums (CSFs) 	70	70	70	75	80
	Deliver programme / projects within time	Programme / projects delivered within time (%) <ul style="list-style-type: none"> • Bambanani School Safety • Commuter Safety • Victim Support • Farm Safety • Youth Safety • Hands Off Our Children (HOOC) • Liquor Control • Community Safety Forums (CSFs) 	-	-	90	90	90

Sub-Programme 2.2: Crime Prevention Centre	Strategic Goal: Provide an integrated social crime prevention management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Deliver programme / projects within budget	Variance on project budget spent (%) <ul style="list-style-type: none"> • Bambanani School Safety • Commuter Safety • Victim Support • Farm Safety • Youth Safety • Hands Off Our Children (HOOC) • Liquor Control • Community Safety Forums (CSFs) 	30	30	25	20	15
To ensure internal Directorate business excellence	Respond to audit issues received	Audit issues received versus responded to within specified time (%)	-	-	100	100	100
	Measure Directorate business performance against targets	Directorate business targets met with current resources (%)	-	-	85	90	90
	Report on Climate / Employee Satisfaction Survey	Climate / employee satisfaction rating (%)	-	-	40	45	50
	Report on Client Satisfaction Surveys	Client satisfaction rating (%)	-	-	55	60	65
	Report on variance on budget spent	Variance on budget spent (%)	-	-	2	2	2

Sub-Programme 2.2: Crime Prevention Centre	Strategic Goal: Provide an integrated social crime prevention management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Fill funded positions	Funded positions filled (%)	-	-	95	95	95
	Implement the Human Resource Development Plan	Human resource development plan targets met (%)	-	-	85	90	90
	Implement Employee Equity Plan	Employment equity targets met (%)	-	-	95	95	100
	Conduct performance reviews	Performance review frequency (n)	-	-	4	4	4
	Conduct performance appraisals	Performance appraisals (n)	-	-	54	60	60
	Submit technology requirements to relevant component	Technology functionality rating (%)	-	-	85	90	90
	Information integrity rating (accuracy, reliability, current, format)	Information integrity rating (%)	-	-	60	65	70
	Submit website content for updates	Website content submission frequency (n)	-	-	4	4	4
	Update Asset register	Asset register updates (n)	-	-	2	2	2

Table 2.3: Programme 2: SECRETARIAT FOR SAFETY AND SECURITY

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
To ensure a sound stakeholder engagement regulatory framework	Submit 1 new legislative instrument for approval	New legislative instruments (n) • CSF Constitution	-	-	1	1	1
	Submit 1 reviewed legislative instrument	Legislative instruments reviewed / amendments (n) • CPF Constitution	-	-	1	2	2
	Submit 8 legislative instrument implementation progress reports	Legislative instruments implementation progress reports (n) • CPF Transitional Constitution	-	-	8	-	-
	Submit 4 new policy instruments for approval	New policy instruments (n) • Volunteer (including volunteer risk management) • Community Safety Forum Operational Guidelines • Stakeholder Engagement • Neighbourhood Watch Resourcing	-	-	4	4	4

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Submit 3 reviewed policy instruments for approval	Reviewed policy instruments (n) <ul style="list-style-type: none">• Missing Children Standard Operating Procedure Guidelines• Neighbourhood Watch Code of Conduct• CPF Grants	-	1	3	5	5
	Finalised 4 project status / analysis research reports	Project status / analysis research reports finalised (n) <ul style="list-style-type: none">• Neighbourhood Watch Status Analysis• Child Safety Impact Analysis (CRRUs)• CPF Status Analysis• Policing Priorities & Needs (PPNs)	-	-	4	2	2
	Conduct compliance monitoring programmes as planned	Compliance monitoring programmes conducted (n) <ul style="list-style-type: none">• External funding annual audit	1	1	2	2	2
	Action recommended on non compliance detected	Compliance monitoring report (n)	-	-	4	4	4
To develop stakeholder engagement capacity	Recruit 2,000 new volunteers	New volunteers recruited (n)	800	1,500	2,000	3,000	3,000
	Recruit 1,000 existing volunteers to become SAPS reservists	Existing volunteers recruited to become SAPS reservists (n)	2,618	1,000	1,000	1,000	1,000

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Deploy 5,000 volunteers	Volunteers deployed (n)	6,807	4,000	5,000	5,000	6,000
	Finalised 75 awareness interventions	Awareness interventions planned (n) • Izimbizo • Presentations (Road shows, Campaigns, SFS, etc.) • Media talk shows	-	75	75	75	75
	Participate in awareness interventions invited to	Awareness interventions invited to participate versus participated in (%)	-	75	75	75	75
	Publish / input into publications	Publications planned (n) • Awareness articles / promotional material	-	-	1,356,095	-	-
	Establish 34 new stakeholder forums	New stakeholder forums established (n) • CPF Cluster Boards • CPF Sub-forums • CRRU Provincial Forum	-	-	34	5	5
	Initiate 12 new partnerships	New partnerships initiated (n) • Community Safety Forums	-	-	12	12	12
	Support 188 existing partnership forums	Existing partnership forums supported (n) • CPF Cluster Boards • CPFs • Provincial Community Police Board	-	-	217	217	217
	Align 100 community anti-crime structures with CPFs	Community anti-crime structures aligned with CPFs (n)	100	100	100	100	100

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Rollout 21 Community Charters to STP areas	Community Charters rolled out to STP areas (n)	-	-	21	-	-
	Submit 100% of new SLA / MOU/ Agreements required for signature by relevant parties	New SLAs / MOUs / agreements required for signature submitted (%)	100	100	100	100	100
	Renew 100% of existing SLA / MOU/ Agreements required for signature by relevant parties	Existing SLAs / MOUs / agreements required for signature submitted (%)	100	100	100	100	100
	Provide partnership functionality reports	Existing forum / partner functionality report (n)	-	-	4	4	4
	Respond to conflict resolution requests received	Conflict resolution requests received versus responded to within specified time (%)	100	100	100	100	100
To provide stakeholder engagement programme / project implementation support	Process applications received	Project funding applications received versus processed (%)	-	-	100	100	100
	Meet programme / project objectives	Programme / project objectives met (%) <ul style="list-style-type: none"> • Child Rapid Response (CRRU) • Institutionalisation of Anti-crime Structures • Community Mobilisation • Community Police Relations • Safer Festive Season (SFS) 	-	-	70	75	80

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Deliver programme / projects within time	Programme / projects delivered within time (%) <ul style="list-style-type: none"> • Child Rapid Response (CRRU) • Institutionalisation of Anti-crime Structures • Community Mobilisation • Community Police Relations • Safer Festive Season (SFS) 	-	-	100	100	100
	Deliver programme / projects within budget	Variance on project budget spent (%) <ul style="list-style-type: none"> • Child Rapid Response (CRRU) • Institutionalisation of Anti-crime Structures • Community Mobilisation • Community Police Relations • Safer Festive Season (SFS) 	-	-	5	5	5
To ensure internal Directorate business excellence	Respond to audit issues received	Audit issues received versus responded to within specified time (%)	-	-	100	100	100
	Measure Directorate business performance against targets	Directorate business targets met with current resources (%)	-	-	85	90	90
	Report on Climate / Employee Satisfaction Survey	Climate / employee satisfaction rating (%)	-	-	40	45	50

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Report on Client Satisfaction Surveys	Client satisfaction rating (%)	-	-	55	60	65
	Report on variance on budget spent	Variance on budget spent (%)	-	-	2	2	2
	Fill funded positions	Funded positions filled (%)	-	-	95	95	95
	Implement the Human Resource Development Plan	Human resource development plan targets met (%)	-	-	85	90	90
	Implement Employee Equity Plan	Employment equity targets met (%)	-	-	95	95	100
	Conduct performance reviews	Performance review frequency (n)	-	-	4	4	4
	Conduct performance appraisals	Performance appraisals (n)	-	-	54	60	60
	Submit technology requirements to relevant component	Technology functionality rating (%)	-	-	85	90	90
	Information integrity rating (accuracy, reliability, current, format)	Information integrity rating (%)	-	-	60	65	70
	Submit website content for updates	Website content submission frequency (n)	-	-	4	4	4
	Update Asset register	Asset register updates (n)	-	-	2	2	2

Table 2.4: Programme 2: Secretariat for Safety and Security

Sub-Programme 2.4: Compliance Monitoring and Investigation	Strategic Goal: Provide an integrated compliance monitoring & investigation management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
To ensure a sound compliance monitoring & investigation regulatory framework	Submit 1 new policy instrument for approval	New policy instrument submitted for approval (n) • Police Service Monitoring	-	-	1	-	-
	Submit 1 reviewed policy instrument for approval	Reviewed policy instrument submitted for approval (n) • Community Complaints Management	-	-	1	-	-
	Provide input into other regulatory processes as required	Input into other regulatory processes required versus provided (%)	-	-	60	70	75
	Conduct 8 compliance monitoring programmes as planned	Planned compliance monitoring & interventions conducted (n) • Audits • Assessments • Inspections • Evaluations • Preliminary Investigations • Detections • Observations • Recordings • Oversight	-	-	8	8	8

Sub-Programme 2.4: Compliance Monitoring and Investigation	Strategic Goal: Provide an integrated compliance monitoring & investigation management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Attend to complaints received	Consolidated compliance intervention service reports submitted (n)	-	-	4	4	4
To develop compliance monitoring & investigation capacity	Participate in awareness interventions invited to	Awareness interventions invited to participate versus participated in (%)	-	-	100	100	100
	Publish / input into publications	Content required to be published versus content submitted to relevant component (%)	-	-	100	100	100
	Assist 100% of Municipal Civilian Oversight Committees	Municipal Civilian Oversight Committees assisted versus required to assist (%)	-	-	100	100	100
To ensure internal Directorate business excellence	Respond to audit issues received	Audit issues received versus responded to within specified time (%)	-	-	100	100	100
	Measure Directorate business performance against targets	Directorate business targets met with current resources (%)	-	-	90	90	90
	Report on Climate / Employee Satisfaction Surveys	Directorate Climate / Employee satisfaction rating (%)	-	-	40	45	50
	Report on Client Satisfaction Surveys	Client satisfaction rating (%)	-	-	55	60	65
	Report on variance on budget spent	Variance on budget spent (%)	-	-	2	2	2
	Fill funded positions	Funded positions filled (%)	-	-	95	95	95

Sub-Programme 2.4: Compliance Monitoring and Investigation	Strategic Goal: Provide an integrated compliance monitoring & investigation management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Report on employee equity performance against targets	Employment equity targets met (%)	-	-	80	80	90
	Report on Human resource Development performance against targets	Human resource development plan targets met (%)	-	-	85	90	90
	Conduct performance reviews	Performance review frequency (n)	-	-	4	4	4
	Conduct performance appraisals	Performance appraisals (n)	-	-	11	11	11
	Report on technology functionality	Technology functionality rating (%)	-	-	85	90	90
	Information integrity rating	Information integrity rating (%)	-	-	60	65	70
	Submit website content for updates	Website content submission frequency (n)	-	-	4	4	4
	Update Asset register	Assets register updates (n)	-	-	2	2	2

Table 2.5: Programme 2: SECRETARIAT FOR SAFETY AND SECURITY

Sub-Programme 2.5: Safety Information and Research	Strategic Goal: Provide an integrated safety information & research management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
To ensure a sound safety information & research regulatory framework	Provide input into other regulatory processes as required	Input into other regulatory processes required versus provided (%)	-	-	65	70	75
	Support 8 status analysis research projects	Planned status analysis research finalised (n) <ul style="list-style-type: none"> • Bambanani Safer School analysis • Commuter Safety analysis • Community Safety Audit (14 areas) • SFS evaluation • Evaluation of top 10 Police Stations • Choose to Live impact evaluation • Pre Izimbizo reports on 15 STP Priority areas • Elsie's Rivier Departmental Project analyses 	-	8	8	8	8
To develop safety information & research capacity	Compile pre-izimbizo reports	Pre-izimbizo reports provided (n)	-	15	15	15	15
	Publish and provide input for publications	Publications (n)	-	1	1	1	1

Sub-Programme 2.5: Safety Information and Research	Strategic Goal: Provide an integrated safety information & research management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
To ensure internal Directorate business excellence	Respond to audit issues received	Audit issues received versus responded to within specified time (%)	-	-	100	100	100
	Measure Directorate business performance against targets	Directorate business targets met with current resources (%)	-	-	90	90	90
	Report on Climate / Employee Satisfaction Surveys	Directorate Climate / Employee satisfaction rating (%)	-	-	40	45	50
	Report on Client Satisfaction Surveys	Client satisfaction rating (%)	-	-	55	60	65
	Report on variance on budget spent	Variance on budget spent (%)	-	-	2	2	2
	Fill funded positions	Funded positions filled (%)	-	-	95	95	95
	Report on employee equity performance against targets	Employment equity targets met (%)	-	-	100	100	100
	Report on Human resource Development performance against targets	Human resource development plan targets met (%)	-	-	85	90	90
	Conduct performance reviews	Performance review frequency (n)	-	-	4	4	4
	Conduct performance appraisals	Performance appraisals (n)	-	-	12	12	12
	Report on technology functionality	Technology functionality rating (%)	-	-	85	90	90
	Information integrity rating	Information integrity rating (%)	-	-	60	65	70

Sub-Programme 2.5: Safety Information and Research	Strategic Goal: Provide an integrated safety information & research management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	ACTUAL 2006/07	2007 / 2008 TARGET ESTIMATE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	Submit website content for updates	Website content submission frequency (n)	-	-	4	4	4
	Update Asset register	Assets register updates (n)	-	-	2	2	2

PART C

ANNUAL PERFORMANCE PLAN YEAR – ONE 2007-2008

Programme 2: SECRETARIAT FOR SAFETY AND SECURITY

Sub-Programme 2.1: PROGRAMME LEADERSHIP

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To ensure internal Chief Directorate business excellence	Provide programme leadership	Satisfactory compliance to relevant policies and legislation (%)	100	100	100	100	100
	Submit verifications reports received	Verification reports received from Sub-programmes (n)	-	-	-	-	4
	Respond to audit issues received	Audit issues received versus responded to within specified time (%)	100	100	100	100	100
	Measure Directorate business performance against targets	Chief Directorate business targets met with current resources (%)	85	85	85	85	85
	Report on Climate / Employee Satisfaction Survey	Climate / employee satisfaction rating (%) (if measured by department)	40	40	40	40	40
	Report on Client Satisfaction Surveys	Client satisfaction rating (%)	55	55	55	55	55
	Report on variance on budget spent	Variance on budget spent (%)	2	2	2	2	2
	Fill funded positions	Funded positions filled (%)	95	95	95	95	95
	Implement the Human Resource Development Plan	Human resource development plan targets met (%)	85	85	85	85	85
	Implement Employee Equity Plan	Employment equity targets met (%)	100	100	100	100	100

Sub-programme 2.1 Programme Leadership	Strategic Goal: Provide an integrated community oriented policing management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
	Conduct performance reviews	Performance review frequency (n)	4	1	1	1	1
	Submit technology requirements to relevant component	Technology functionality rating (%)	85	85	85	85	85
	Information integrity rating (accuracy, reliability, current, format)	Information integrity rating (%)	60	60	60	60	60
	Submit website content for updates	Website content submission frequency (n)	4	1	1	1	1
	Update Asset register	Asset register updates (n)	2	-	1	-	1

Sub-Programme 2.2: CRIME PREVENTION CENTRE

Sub-Programme 2.2 Crime Prevention Centre	Strategic Goal: Provide an integrated social crime prevention management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To ensure a sound social crime prevention regulatory framework	Submit 3 new policy instruments for approval	New policies instruments submitted for approval (n) <ul style="list-style-type: none"> • Departmental Youth Safety Policy • Integrated Social Crime Prevention Strategy • Departmental Liquor Strategy 	3	2	-	-	1
	Submit 3 reviewed policy instruments for approval	Reviewed policy instruments submitted for approval (n) <ul style="list-style-type: none"> • External Project Funding Strategy • Integrated Gang Prevention Strategy • Integrated Child Prevention Strategy 	3	2	1	-	-
	Finalised 4 project status / analysis research reports	Project status / analysis research reports finalised (n) <ul style="list-style-type: none"> • Neighbourhood Watch Status Analysis • Child Safety Impact Analysis (CRRUs) • CPF Status Analysis • Policing Priorities & Needs (PPNs) 	4	-	-	-	4
	Finalise 4 status analysis research projects	Planned status analysis research finalised (n) <ul style="list-style-type: none"> • Safer Schools Impact Analysis • Commuter Safety Impact Analysis • Child Safety Impact Analysis • Community-based Projects Impact Assessment (CPFs) 	4	-	4	-	-

Sub-Programme 2.2 Crime Prevention Centre	Strategic Goal: Provide an integrated social crime prevention management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
			Quarterly targets for 2008 / 2009				
			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
To develop social crime prevention capacity	Implement 12 empowerment / competence development programmes	Empowerment / competence development programmes progress report (n) <ul style="list-style-type: none"> • CPF/CSF project development workshops • Community-based Training in respect of Volunteers and Structures 	12	3	3	3	3
	Deploy 2,652 trained and registered volunteers per annum	Trained and registered volunteers deployed (n) <ul style="list-style-type: none"> • Bambanani School Safety • Commuter Safety • Shebeens and Victim Support 	2,652	2,652	2,652	2,652	2,652
	Finalise 391 awareness interventions	Planned awareness interventions finalised (n) <ul style="list-style-type: none"> • Choose 2 Live road shows • Streetsmart educational youth programmes • Gang-free pledges (high risk schools) • Women Safety and Child Safety 	391	-	50	257	84
	Participate in awareness interventions invited to	Awareness interventions invited to participate versus participated report (%)	75	75	75	75	75
	Establish 6 new partnership forums as required	New partnership forums established (n) <ul style="list-style-type: none"> • Community Safety Forums (CSFs) • Social Transformation Programme (STP) Structures 	6	1	2	2	1
	Submit 100% of SLA / MOU / Agreements required for signature by relevant parties	New SLAs / MOUs / agreements required for signature submitted (%)	100	100	100	100	100

Sub-Programme 2.2 Crime Prevention Centre	Strategic Goal: Provide an integrated social crime prevention management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
	Provide partnership functionality reports	Existing forum / partner functionality report (n)	4	1	1	1	1
To provide social crime prevention programme / project implementation support	Process applications received	Project funding applications received versus processed (%)	100	100	100	100	100
	Meet programme / project objectives	Programme / project objectives met (%) <ul style="list-style-type: none"> • School Safety • Commuter Safety • Victim Support • Farm Safety • Youth Safety • Hands Off Our Children (HOOC) • Liquor Control • Community Safety Forums (CSFs) 	70	70	70	70	70
	Deliver programme / projects within time	Programme / projects delivered within time (%) <ul style="list-style-type: none"> • School Safety • Commuter Safety • Victim Support • Farm Safety • Youth Safety • Hands Off Our Children (HOOC) • Liquor Control • Community Safety Forums (CSFs) 	90	90	90	90	90

Sub-Programme 2.2 Crime Prevention Centre	Strategic Goal: Provide an integrated social crime prevention management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
			Quarterly targets for 2008 / 2009				
			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	Deliver programme / projects within budget	Variance on project budget spent (%) <ul style="list-style-type: none"> • School Safety • Commuter Safety • Victim Support • Farm Safety • Youth Safety • Hands Off Our Children (HOOC) • Liquor Control • Community Safety Forums (CSFs) 	25	25	25	25	25
To ensure internal Directorate business excellence	Respond to audit issues received	Audit issues received versus responded to within specified time (%)	100	100	100	100	100
	Measure Directorate business performance against targets	Directorate business targets met with current resources (%)	85	85	85	85	85
	Report on Climate / Employee Satisfaction Survey	Climate / employee satisfaction rating (%)	40	40	40	40	40
	Report on Client Satisfaction Surveys	Client satisfaction rating (%)	55	55	55	55	55
	Report on variance on budget spent	Variance on budget spent (%)	2	2	2	2	2
	Fill funded positions	Funded positions filled (%)	95	95	95	95	95
	Implement the Human Resource Development Plan	Human resource development plan targets met (%)	85	85	85	85	85
	Implement Employee Equity Plan	Employment equity targets met (%)	95	95	95	95	95

Sub-Programme 2.2 Crime Prevention Centre	Strategic Goal: Provide an integrated social crime prevention management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
			Quarterly targets for 2008 / 2009				
			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	Conduct performance reviews	Performance review frequency (n)	4	1	1	1	1
	Conduct performance appraisals	Performance appraisals (n)	54	-	-	-	54
	Submit technology requirements to relevant component	Technology functionality rating (%)	85	85	85	85	85
	Information integrity rating (accuracy, reliability, current, format)	Information integrity rating (%)	60	60	60	60	60
	Submit website content for updates	Website content submission frequency (n)	4	1	1	1	1
	Update Asset register	Asset register updates (n)	2	-	1	-	1

Table 2.3: Programme 2: SECRETARIAT FOR SAFETY AND SECURITY

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To ensure a sound stakeholder engagement regulatory framework	Submit 1 new legislative instrument for approval	New legislative instruments (n) • CSF Constitution	1	-	-	-	1
	Submit 1 reviewed legislative instrument	Legislative instruments reviewed / amendments (n) • CPF Constitution	1	-	-	-	1
	Submit 8 legislative instrument implementation progress reports	Legislative instruments implementation progress reports (n) • CPF Transitional Constitution	4	1	1	1	1
	Submit 4 new policy instruments for approval	New policy instruments (n) • Volunteer (including volunteer risk management) • Community Safety Forum Operational Guidelines • Stakeholder Engagement • Neighbourhood Watch Resourcing	4	-	1	1	2
	Submit 3 reviewed policy instruments for approval	Reviewed policy instruments (n) • Missing Children Standard Operating Procedure Guidelines • Neighbourhood Watch Code of Conduct • CPF Grants	3	1	1	-	1

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
			Quarterly targets for 2008 / 2009				
			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	Finalised 4 status analysis research projects	Status analysis research projects (n) <ul style="list-style-type: none"> • Neighbourhood Watch Status Analysis • Child Safety Impact Analysis (CRRUs) • CPF Status Analysis • Policing Priorities & Needs (PPNs) 	4	4	-	-	-
	Conduct compliance monitoring programmes as planned	Compliance monitoring programmes conducted (n) <ul style="list-style-type: none"> • External funding annual audit 	2	1	-	1	-
	Action recommended on non compliance detected	Compliance monitoring report (n)	4	1	1	1	1
To develop stakeholder engagement capacity	Recruit 2,000 new volunteers	New volunteers recruited (n)	2,000	500	500	500	500
	Recruit 1,000 existing volunteers to become SAPS reservists	Existing volunteers recruited to become SAPS reservists (n)	1,000	250	250	250	250
	Deploy 5,000 volunteers	Volunteers deployed (n)	5,000	750	1,000	2,000	1,250
	Finalised 75 awareness interventions	Awareness interventions planned (n) <ul style="list-style-type: none"> • Izimbizo • Presentations (Road shows, Campaigns, SFS, etc.) • Media talk shows 	75	25	5	35	10
	Participate in awareness interventions invited to	Awareness interventions (by invitation) report (n)	4	1	1	1	1
	Publish / input into publications	Publications planned (n) <ul style="list-style-type: none"> • Awareness articles / promotional material 	1,356,095	-	135,610	949,266	271,219

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
			Quarterly 1 Target Quarterly 2 Target Quarterly 3 Target Quarterly 4 Target				
	Establish 34 new stakeholder forums	New stakeholder forums established (n) • CPF Cluster Boards • CPF Sub-forums • CRRU Provincial Forum	34	31	1	1	1
	Initiate 12 new partnerships	New partnerships initiated (n) • Community Safety Forums	12	3	3	3	3
	Support 188 existing partnership forums	Existing partnership forums supported (n) • CPF Cluster Boards • CPFs • Provincial Community Police Board	188	-	-	94	94
	Align 100 community anti-crime structures with CPFs	Community anti-crime structures aligned with CPFs (n)	100	25	25	25	25
	Rollout 21 Community Charters to STP areas	Community Charters rolled out to STP areas (n)	21	5	6	5	5
	Submit 100% of new SLA / MOU / Agreements required for signature by relevant parties	New SLAs / MOUs / agreements required for signature submitted (%)	100	100	100	100	100
	Renew 100% of existing SLA / MOU/ Agreements required for signature by relevant parties	Existing SLAs / MOUs / agreements required for signature submitted (%)	100	100	100	100	100
	Provide partnership functionality reports	Existing forum / partner functionality report (n)	4	1	1	1	1
	Respond to conflict resolution requests received	Conflict resolution requests received versus responded to within specified time (%)	100	100	100	100	100
To provide	Process applications	Project funding applications	100	100	100	100	100

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
stakeholder engagement programme / project implementation support	received	received versus processed (%)					
	Meet programme / project objectives	Programme / project objectives met (%) <ul style="list-style-type: none"> • Child Rapid Response (CRRU) • Institutionalisation of Anti-crime Structures • Community Mobilisation • Community Police Relations • Safer Festive Season (SFS) 	70	70	70	70	70
	Deliver programme / projects within time	Programme / projects delivered within time (%) <ul style="list-style-type: none"> • Child Rapid Response (CRRU) • Institutionalisation of Anti-crime Structures • Community Mobilisation • Community Police Relations • Safer Festive Season (SFS) 	100	100	100	100	100
	Deliver programme / projects within budget	Variance on project budget spent (%) <ul style="list-style-type: none"> • Child Rapid Response (CRRU) • Institutionalisation of Anti-crime Structures • Community Mobilisation • Community Police Relations • Safer Festive Season (SFS) 	5	5	5	5	5
To ensure internal Directorate business excellence	Respond to audit issues received	Audit issues received versus responded to within specified time (%)	100	100	100	100	100
	Measure Directorate	Directorate business targets met	85	85	85	85	85

Sub-Programme 2.3: Community Liaison	Strategic Goal: Provide an integrated stakeholder engagement management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
			Quarterly targets for 2008 / 2009				
			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	business performance against targets	with current resources (%)					
	Report on Climate / Employee Satisfaction Survey	Climate / employee satisfaction rating (%)	40	40	40	40	40
	Report on Client Satisfaction Surveys	Client satisfaction rating (%)	55	55	55	55	55
	Report on variance on budget spent	Variance on budget spent (%)	2	2	2	2	2
	Fill funded positions	Funded positions filled (%)	95	95	95	95	95
	Implement the Human Resource Development Plan	Human resource development plan targets met (%)	85	85	85	85	85
	Implement Employee Equity Plan	Employment equity targets met (%)	95	95	95	95	95
	Conduct performance reviews	Performance review frequency (n)	4	1	1	1	1
	Conduct performance appraisals	Performance appraisals (n)	54	-	-	-	54
	Submit technology requirements to relevant component	Technology functionality rating (%)	85	85	85	85	85
	Information integrity rating (accuracy, reliability, current, format)	Information integrity rating (%)	60	60	60	60	60
	Submit website content for updates	Website content submission frequency (n)	4	1	1	1	1
	Update Asset register	Asset register updates (n)	2	-	1	-	1

Table 2.4: Programme 2: SECRETARIAT FOR SAFETY AND SECURITY

Sub-Programme 2.4: Compliance Monitoring and Investigation	Strategic Goal: Provide an integrated compliance monitoring & investigation management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
			Quarterly targets for 2008 / 2009				
			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
To ensure a sound compliance monitoring & investigation regulatory framework	Submit 1 new policy instruments for approval	New policy instruments (n) • Policing Service Monitoring	1	1	-	-	-
	Submit 1 reviewed policy instruments for approval	Reviewed policy instruments (n) • Community Complaints Management	1	-	1	-	-
	Provide input into other regulatory processes as required	Input into other regulatory processes required versus provided (%)	60	60	60	60	60
	Conduct 8 compliance monitoring programmes as planned	Planned compliance monitoring interventions conducted (n) • Audits • Assessments • Inspections • Evaluations • Preliminary Investigations • Detections • Observations • Recordings • Oversight	8	1	2	2	3

Sub-Programme 2.4: Compliance Monitoring and Investigation	Strategic Goal: Provide an integrated compliance monitoring & investigation management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
	Attend to complaints received	Consolidated compliance monitoring intervention service reports submitted (n)	4	1	1	1	1
To develop compliance monitoring & investigation capacity	Participate in awareness interventions invited to	Awareness interventions invited to participate versus participated in (%)	100	100	100	100	100
	Publish / input into publications	Content required to be published versus content submitted to relevant component (%)	100	100	100	100	100
	Assist 100% of Municipal Civilian Oversight Committees	Municipal Civilian Oversight Committees assisted versus required (%)	100	100	100	100	100
To ensure internal Directorate business excellence	Respond to audit issues received	Audit issues received versus responded to within specified time (%)	100	100	100	100	100
	Measure Directorate business performance against targets	Directorate business targets met with current resources (%)	90	90	90	90	90
	Report on Climate / Employee Satisfaction Surveys	Directorate Climate / Employee satisfaction rating (%)	40	40	40	40	40
	Report on Client Satisfaction Surveys	Client satisfaction rating (%)	55	55	55	55	55
	Report on variance on budget spent	Variance on budget spent (%)	2	2	2	2	2
	Fill funded positions	Funded positions filled (%)	95	95	95	95	95
	Report on employee equity performance against targets	Employment equity targets met (%)	80	80	80	80	80

Sub-Programme 2.4: Compliance Monitoring and Investigation	Strategic Goal: Provide an integrated compliance monitoring & investigation management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
	Report on Human resource Development performance against targets	Human resource development plan targets met (%)	85	85	85	85	85
	Conduct performance reviews	Performance review frequency (n)	4	1	1	1	1
	Conduct performance appraisals	Performance appraisals (n)	11	-	-	-	11
	Report on technology functionality	Technology functionality rating (%)	85	85	85	85	85
	Information integrity rating	Information integrity rating (%)	60	60	60	60	60
	Submit website content for updates	Website content submission frequency (n)	4	1	1	1	1
	Update Asset register	Assets register updates (n)	2	-	1	-	1

Table 2.5: Programme 2: SECRETARIAT FOR SAFETY AND SECURITY

Sub-Programme 2.5: Safety Information and Research	Strategic Goal: Provide an integrated safety information & research management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To ensure a sound safety information & research regulatory framework	Provide input into other regulatory processes as required	Input into other regulatory processes required versus provided (%)	65	65	65	65	65
	Support 8 status analysis research projects	Planned status analysis research finalised (n) <ul style="list-style-type: none"> • Bambanani Safer School analysis • Commuter Safety analysis • Community Safety Audit (14 areas) • SFS evaluation • Evaluation of top 10 Police Stations • Choose to Live impact evaluation • Pre Izimbizo reports on 15 STP Priority areas • Elsies Rivier Departmental Project analyses 	8	2	2	2	2
To develop safety information & research capacity	Compile pre-izimbizo reports	Pre-izimbizo reports provided (n)	15		7	8	-
	Publish and provide input for publications	Publications (n)	1	-	-	1	-
To ensure internal Directorate business excellence	Respond to audit issues received	Audit issues received versus responded to within specified time (%)	100	100	100	100	100

Sub-Programme 2.5: Safety Information and Research	Strategic Goal: Provide an integrated safety information & research management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
	Measure Directorate business performance against targets	Directorate business targets met with current resources (%)	90	90	90	90	90
	Report on Climate / Employee Satisfaction Surveys	Directorate Climate / Employee satisfaction rating (%)	40	40	40	40	40
	Report on Client Satisfaction Surveys	Client satisfaction rating (%)	55	55	55	55	55
	Report on variance on budget spent	Variance on budget spent (%)	2	2	2	2	2
	Fill funded positions	Funded positions filled (%)	95	95	95	95	95
	Report on employee equity performance against targets	Employment equity targets met (%)	100	100	100	100	100
	Report on Human resource Development performance against targets	Human resource development plan targets met (%)	85	85	85	85	85
	Conduct performance reviews	Performance review frequency (n)	4	1	1	1	1
	Conduct performance appraisals	Performance appraisals (n)	12	-	-	-	12
	Report on technology functionality	Technology functionality rating (%)	85	85	85	85	85
	Information integrity rating	Information integrity rating (%)	60	60	60	60	60

Sub-Programme 2.5: Safety Information and Research	Strategic Goal: Provide an integrated safety information & research management framework / system towards safer communities in the Western Cape.						
STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 Target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
	Submit website content for updates	Website content submission frequency (n)	4	1	1	1	1
	Update Asset register	Assets register updates (n)	2	-	1	-	1

1. PROGRAMME 3: SECURITY RISK MANAGEMENT

The Programme consists of 3 Sub Programmes namely: Leadership and Support, Provincial Security Operations, and Security Advisory Services. The purpose is to manage the entire security risk functions on behalf of all the Head of Departments in the Provincial Government of the Western Cape.

(a) Specified policies, priorities, and strategic objectives

Strategic goal 1: Programme alignment with National, Provincial & Local Regulatory and policy framework.

Strategic objective:

- To provide strategic leadership and ensure internal business excellence within the Programme and contribute towards the vision of the Western Cape that is a safer home for all.

Strategic goal 2: A safe and secure environment for employees, visitors, guests and property within the Provincial Government Western Cape.

Strategic objectives:

- To provide security in the PGWC in respect of employees, visitors, guests and property.
- To develop Provincial Security Management Capacity.
- To develop research Capacity.

Strategic goal 3: Advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework.

Strategic objectives:

- To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments.
- To develop and review security risk policies.
- To develop Provincial Security Advisory Capacity.
- To Monitor and assess the impact of threat and risk assessments.
- Project execution and support

(b) Progress analysis

A Programme Manager has been appointed to drive the implementation of the integrated security risk model. This will ensure that the Department discharges the Provincial Government's legislative and policy imperatives as prescribed in the Minimum Information Security Standards (MISS) policy. The mandate of this Programme is informed by the

National regulatory and policy framework for security risk management i.e. (MISS). Security risk management is also informed by the policy imperatives of the Provincial Government of the Western Cape as well as the Departmental strategic thrusts. Progress has been made regarding the capacitation of the approved structure. The post of Director: Security Advisory Services, two Deputy Directors: Security Advisory Services and two Assistant Directors: Security Advisory Services, one Deputy Director: Provincial Security Operations and one Assistant Director: Provincial Security Operations were filled with effect from 1 January 2007. Strategic management, change management and human resource management processes are in place to get the commitment from all personnel and other role-players. A further 6 posts of Assistant-Director Security Advisory Services has been filled with effect from 1 July 2007 and intermediate training has been provided by the National Intelligence Agency. The Deployment of Security Managers to the 12 PGWC Departments took place on 1 November 2007.

(c) Analysis of constraints and measures planned to overcome

The necessary funding for the Capacitation of the Chief Directorate has been secured. Appointments have been made during July 2007 and December 2007 respectively and training has been provided by the National Intelligence Agency. The Chief Directorate is currently on track to ensure that further appointments take place during 2008/2009 financial year as well as over the MTEF period. Further consultations are taking place with the National Intelligence Agency to provide ongoing training to the appointees within the Chief Directorate Security Risk Management to ensure quality service delivery.

(d) Description of planned quality improvement measures

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

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

3.1 Sub-Programme 1: Programme Support

(a) Specified policies, priorities, and strategic objectives

Strategic goal 1: Programme alignment with National, Provincial & Local Regulatory and policy framework.

Strategic objective:

- To provide strategic leadership and ensure internal business excellence within the Programme and contribute towards the vision of the Western Cape that is a safer home for all.

(b) Progress analysis

A Programme Manager has been appointed to drive the implementation of the integrated security risk model. This will ensure that the Department discharges the Provincial Government's legislative and policy imperatives as prescribed in the Minimum Information Security Standards (MISS) policy. The mandate of this Programme is informed by the National regulatory and policy framework for security risk management i.e. (MISS) as well as the Cabinet Memo 273/2005. Security risk management is also informed by the policy imperatives of the Provincial Government of the Western Cape. Progress has been made with regards to capacitating the approved structure. The post of Director Advisory Services, Deputy Director: Advisory Services and Assistant Director: Advisory Services has been filled with effect from January 2007, with the Directorate being fully operational by April 2007. A further 6 posts of Assistant-Director Security Advisory Services has been filled with effect from 1 July 2007 and intermediate training has been provided by the National Intelligence Agency. The deployment of Security Managers to the 12 PGWC departments took place on 1 November 2007. Strategic management, change management and human resource management processes are in place to get the commitment from all personnel and other role-players.

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

The constraints and risks facing this Sub-Programme include the following: Firstly, providing a vision within the context of the National and Provincial regulatory and policy framework i.e. (iKapa Elihlumayo and Building Social Capital, MISS and Cabinet Memorandum, Desai Commission recommendations, and the Transversal Provincial Security Policy etc.), without receiving sufficient resources to implement it. Secondly the inherent tensions, gaps and overlapping of the regulatory and policy framework in respect of security risk management between National, Provincial and Local Government agencies. In order to perform a security monitoring function a computerized access control system (CARDAX System) is utilised to

manage and record movement of people accessing buildings and restricted areas of the PGWC in particular Head-Office complexes. The increase in the number of buildings and access points to be covered, as well as the increase in the number of permit holders has resulted that the current demand on the system is totally exceeding the design capacity. This often results in systems failure. Many new Head-Office complexes are provided with stand-alone systems. This is contrary to the advice of Security Risk Management and undermines the function of the component to control this function effectively. A task team has been appointed to assess the current access control system and come up with recommendations. Three phases in line with the MTEF period has been identified to implement recommendations. The shortcomings and vulnerabilities of the current access control system has been highlighted in the study that was done. Implementation took effect in September 2007 as part of Phase 1. It is envisaged to complete phase 1 during the financial year end 2007/2008. It is projected that phase 2 will be implemented with effect from 1 April 2008/2009 financial year.

The measures planned to overcome the constraints include: Firstly, innovative thinking in respect of the use of resources and prioritisation of Departments, based upon an intelligence driven approach. Secondly, strengthening inter-governmental relations and inter-agency co-operation and co-ordination through agreements between stakeholders. Another measure is the incremental implementation of the centralisation of security policy in the Western Cape and implementing intensive awareness and/or marketing strategies on MISS. Thirdly, the Programme will in particular be filling strategic vacant posts over the MTEF period and ensure that staff receive proper training from the National Intelligence Agency and other related management courses, like Project Management, Conflict Management, Presentation and Communication.

(d) Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by the achievement of set goals of the Programme. It is measured through the performance management system, which includes quarterly performance evaluations, management reports, and individual performance agreements of managers. The level of intra and inter-governmental relations, inter-directorate conflict and discipline of human resources. Furthermore the establishment of business processes and systems are also measuring instruments as to the effectiveness of the Programme. Yearly measurement of the above-mentioned activities would provide an indicator as to whether or not the Sub-Programme is effective. Over and above the programme plan to conduct a survey once a year to obtain feedback on client satisfaction and also conduct impact assessments to determine the progress that the programme is making within the PGWC Departments.

- (e) **Specification of measurable objectives and performance indicators**
See table 3.1

3.2 Sub-Programme 2: Provincial Security Operations

(a) Specified policies, priorities, and strategic objectives

Strategic goal 2: A safe and secure environment for employees, visitors, guests and property within the Provincial Government Western Cape.

Strategic objectives:

- To provide security in the PGWC in respect of employees, visitors, guests and property.
- To develop Provincial Security Management Capacity.
- To develop research Capacity.

(b) Progress analysis

The shortcomings and vulnerabilities of the current access control system has been highlighted in the study that was conducted. Implementation of the recommendations took place with effect from September 2007 as part of phase 1. It is envisaged to complete phase 1 during the financial year end 2007. It is projected that phase 2 will be implemented with effect from 1 April 2008.

Provincial departments are slowly being empowered and capacitated regarding the process of sourcing services of private security companies to safeguard departmental assets. This is done in collaboration with NIA regarding screening, vetting and compliance with PSIRA.

Efforts have been initiated to compile an integrated database with regards to Private Security Service providers that are rendering service to PGWC. The relationship with them is managed through the Service Level Agreements.

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

Fragmented access control systems that are not monitored from a central control room poses a challenge. The integration of the stand alone access control systems is necessary. The ideal would be to integrate the access control system with the provincial network. Due to the availability of dataline capacity and the enormous cost involve, other options are being used to communicate with the central control room.

In the absence of clear transversal departmental policy prescribes with regards to the procurement of private security services, departments tend to procure services differently. Directives to guide departments with the procurement of security services are currently being drafted. In the interim departments are assisted with the compiling of bid documents in order to comply with relative legislation.

(d) Description of planned quality improvement measures

Regular feedback in respect of set targets will be reflected in monthly and quarterly reports. The deployment of security managers will ensure hands on monitoring and continuous evaluation. Regular Security audits in conjunction with other agencies such as the National Intelligence Agency (NIA) and South African Police Services (SAPS) will indicate level of compliance to the Minimum Information Security Standards (MISS) and other Security related policies and prescripts.

**(e) Specification of measurable objectives and performance indicators
See table 3.2**

3.3 Sub-Programme 3: Security Advisory Services

(a) Specified policies, priorities and strategic objectives

Strategic goal 3: Advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework.

Strategic objective:

- To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments.
- To develop and review security risk policies.
- To develop Provincial Security Advisory Capacity.
- To monitor and assess the impact of threat and risk assessments.
- Project execution and support.

(b) Progress analysis

This sub-programme was established as per Cabinet approval on 16 November 2005. The vision and strategic objectives have been identified in line with the National and Provincial regulatory framework and policy priorities. The Directorate has been strengthened with effect from 1 January 2007 with the filling of a post of a Director, 2 Deputy Directors and 3 Assistant Directors. A further 6 posts of Assistant-Director Security Advisory Services has been filled with effect from 1 July 2007 and intermediate training have been provided to the appointees by the National Intelligence Agency. The steady implementation of the approved structure and current capacitation of human resources enabled the component to embark on certain activities in terms of the MISS. As a step towards the realization of the centralized security model, the Chief Directorate Security Risk Management has deployed Security Managers to the 12 PGWC Departments to assist with the implementation of the MISS document as well as other security risk regulatory and policy framework.

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

Inadequate skills and training of newly appointed Security Risk Managers poses a huge challenge. The implementation of the approved Transversal Provincial Security Policy and the development of the Security Policies for Departments within PGWC is still a challenge.

The measures planned to overcome the constraints include, the incremental implementation of the regulatory framework. Therefore focusing on some prioritised Departments, based on intelligence analysis as well as National and Provincial policy priorities. Also building better inter-governmental relations with stakeholder agencies and aligning strategic and business plans. To overcome the lack of skills, the Chief Directorate is constantly engaging with the National Intelligence Agency to provide ongoing training to the Security Managers. The sub programme will also develop Departmental Security Policies for all provincial departments

and ensure implementation and compliance thereof. In terms of the latest legislative changes, policies i.e. Search and Smoking will also be reviewed. Another crucial challenge facing the Chief Directorate is lack of implementation of security measures or recommendations made after conducting threats and risk assessments within the PGWC Departments, buildings, institutions and premises. The Chief Directorate through the Security Managers deployed plans to engage Departments in ensuring that they budget for security upgrade and improvements as well as provide the necessary support to the realisation of a safer home for all. Furthermore ensure that the minimum physical security standards, vetting of personnel and safe guarding of information is prioritized.

(d) Description of planned quality improvement measures

The Sub-Programme will be measured through the continued implementation of the performance management system utilised by the department, which includes quarterly evaluations and management reports. Furthermore measures will be put in place to ensure that resources are redirected to specifically identified priority Departments. An intelligence driven methodology based upon threat and risk pattern analysis will be utilised to identify the afore-mentioned Departments that require a more vigorous implementation of the security regulatory framework. In addition the Chief Directorate will put measures of getting feedback from Clients with a view to obtain information with regard to performance and ensuring the realization of Batho – Pele principle. These feedbacks will serve as yardstick or benchmark in ensuring that the level of security standards is not compromised. In addition to the above, the Chief Directorate will monitor, evaluate and conduct impact assessments to measure progress and service delivery within the 12 PGWC Departments.

(e) Specification of measurable objectives and performance indicators

See table 3.3

3.4 Reconciliation Budget Plan

PROGRAMME 3

Sub-programme R'000		Audited		Adjusted appropriation	Average annual change	Medium-term estimate			Average annual change
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
1.	Programme Leadership	660	1 029	1 292	40.73%	2 374	2 748	2 901	10.66%
2.	Provincial Security Operations	14 492	13 268	18 236	14.50%	20 438	28 077	29 630	21.45%
3.	Security Advisory Services		2 690	4 892	81.86%	6 413	9 535	10 068	27.14%
TOTAL		15 152	16 987	24 420	27.93%	29 225	40 360	42 599	21.82%

Programme 3 Tables

Programme 3: SECURITY RISK MANAGEMENT

Table 3.1: PROGRAMME SUPPORT

Sub-programme 3.1: Programme Support		Strategic Goal: Programme alignment with National, Provincial & Local Regulatory and policy framework.					
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To provide strategic leadership and ensure internal business excellence within the Programme and contribute towards the vision of the Western Cape that is a safer home for all.	Provide strategic leadership and advice on security for PGWC.	Compliance to MISS by Ministries, Premiers' Office, D-G and HOD's - (quarterly reports)	-	4	4	4	4
	Promote inter-agency co-operation and co-ordination of security matters between PGWC and Parastatals within the Western Cape Province.	<ul style="list-style-type: none"> Quarterly meetings with reports. State owned Enterprises (SOE) - National and Provincial Security Managers Forums 	-	4	4	4	4
	Ensure internal business excellence within the Programme	Compliance to departmental prescripts – PFMA, MISS, OHSA, PSIRA – (quarterly reports)	-	4	4	4	4

Sub-Programme 3.2: PROVINCIAL SECURITY OPERATIONS

Table 3.2

Sub-Programme 3.2: Provincial Security Operations	Strategic Goal: A safe and secure environment for employees, visitors, guests and property within the Provincial Government Western Cape.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To provide security in the PGWC in respect of employees, visitors, guests and property	Safeguard tangible assets in the PGWC.	<ul style="list-style-type: none"> Apply Access Control Measures (Compliance Monitoring) at all CBD buildings 	-	-	4 Dept.	4 Dept.	4 Dept.
		<ul style="list-style-type: none"> Assistance at Special events (Imbizo's, Safer Festive Season) 	-	-	60	65	70
	Safeguard intangible assets in the PGWC.	<ul style="list-style-type: none"> Ensure compliance to search policy in respect of physical searches and authorized removal of assets 	-	100%	100%	100%	100%
		<ul style="list-style-type: none"> Security breaches and incidents (reports – losses by type and type of breaches) 	-	-	4	4	4
To develop Provincial Security Management Capacity	Support Provincial Departments to initiate and develop Operational Capacity.	<ul style="list-style-type: none"> Security Bid documents (compliance to legislation) 	-	-	50	55	40
		<ul style="list-style-type: none"> Transversal Procurement Directives (Develop and Review) 	-	-	1 (Develop)	1 (Review)	1 (Review)
To develop research Capacity	Establish an integrated database.	<ul style="list-style-type: none"> Updated Security Providers database 	-	-	1 (Develop)	1 (Review)	1 (Review)

Table 3.3 Sub-Programme 3.3 SECURITY ADVISORY SERVICES

Sub-Programme 3.3: Security Advisory Services	Strategic Goal: Advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments.	Participate and present 84 awareness sessions	OHS Act / contingency planning presentations	10	12	24	30	30
		Security Risk Awareness presentations	20	50	60	70	90
	Facilitate and Coordinate vetting of employees and contractors of PGWC - in collaboration with NIA, ensure implementation of the National Vetting Strategy.	MECs' office, HODs' office, SMS members, contractors and all levels	300	250	50	60	70
	Ensure investigation of all breaches reported (%)	Consolidated incident/security threat report	100%	100%	100%	100%	100%
	Conduct Threat and Risk assessments		-	40	200	250	300
To develop and review security risk policies.	Develop and review policies.	Departmental security policy	-	-	4	4	4
		Provincial Vetting Strategy	-	-	1	1	1
		Provincial Smoking Policy	-	-	1	1	1
		Provincial Firearm Policy	-	-	1	1	1
		Provincial Search Policy	-	-	1	1	1
		Provincial Security Risk Management Strategy	-	-	1	1	1
		Provincial OHS Policy	-	-	1	1	1
		Provincial Information Security Policy	-	-	1	1	1
		Integrated Security Risk Management Model	-	-	1	1	1
		DoCS OHS Policy	-	-	1	1	1
		Departmental Decisions Implementation Report	-	-	4	4	4

Sub-Programme 3.3: Security Advisory Services	Strategic Goal: Advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
		(PGDS, 15 Areas, POA,)					
To develop Provincial Security Advisory Capacity.	Appoint and develop capacity to perform Advisory duties at Departments	Ensure compliance to security regulatory framework (MISS)	-	-	4	4	4
	Submit 4 SLA / MOU / Agreements for signature by relevant parties	New SLA's / MOU's / Agreements (DoCS, DP, DoT&PW and WCED)	-	-	4	4	4
To monitor and assess the impact of threat and risk assessments	Conduct status analysis research projects	Security incidents, losses type and type of breaches in the province	-	-	4	4	4
		Provincial security risk profile	-	-	4	4	4
		New security technology trends	-	-	1	1	1
		Provincial vetting profile	-	-	4	4	4
		Impact assessments on recommendations made	-	-	1	1	1
	Client satisfaction survey	-	-	1	1	1	
	Conduct research as requested	Status Analysis Research Service Report (ad hoc research requests)	-	-	4	4	4
Project execution and support	<ul style="list-style-type: none"> • Provide projects support as required; • Process applications received; • Align projects 100% with priorities (strategic thrusts, PGDS, Cabinet direction); • Deliver projects within time; • Deliver projects within budget; • Meet qualitative project objectives. 	Projects Support Service Report (e.g. social transformation programme – 21 identified areas, imbizo's/jamborees, screening of Bambanani volunteers, development process support, etc.)	-	-	4	4	4
		Applications Processing Report	-	-	4	4	4
		Consolidated programme / project performance reports	-	-	4	4	4
		Input into SFS Report	-	-	1	1	1
		Input into Safer Easter Report	-	-	1	1	1

PART C: In-Year (2008/09) Quarterly Targets

Programme 3: SECURITY RISK MANAGEMENT

Table 3.1: PROGRAMME SUPPORT

Sub-programme 3..1: Programme Support		Strategic Goal: Programme alignment of National, Provincial & Local Regulatory and policy framework					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic leadership and ensure internal business excellence within the Programme and contribute towards the vision of the Western Cape that is a safer home for all.	Provide strategic leadership and advice on security for PGWC.	Compliance to MISS by Ministries, Premiers' Office, D-G and HOD's – (quarterly reports)	4	1	1	1	1
	Promote inter-agency co-operation and co-ordination of security matters between PGWC and Parastatals within the Western Cape Province.	<ul style="list-style-type: none"> Quarterly meetings with reports State owned Enterprises (SOE) – National and Provincial Security Managers Forums 	4	1	1	1	1
	Ensure internal business excellence within the Programme	Compliance to departmental prescripts – PFMA, MISS, OHSA, PSIRA - (quarterly reports)	4	1	1	1	1

Sub-Programme 3.2: Provincial Security Operations	Strategic Goal: A safe and secure environment for employees, visitors, guests and property within the Provincial Government Western Cape.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	2008/09 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide security in the PGWC in respect of employees; visitors, guests and property	Safeguard tangible assets in the PGWC.	<ul style="list-style-type: none"> Apply Access Control Measures (Compliance Monitoring) at all CBD buildings 	4 Departments	1	1	1	1
		<ul style="list-style-type: none"> Assistance at Special events (Imbizo's, Safer Festive Seasons) 	60	20	10	20	10
	Safeguard intangible assets in the PGWC.	<ul style="list-style-type: none"> Ensure compliance to search policy in respect of physical searches and authorized removal of assets 	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> Security breaches and incidents (reports – losses by type and type of breaches) 	4	1	1	1	1
To develop Provincial Security Management Capacity	Support Provincial Departments to initiate and develop Operational Capacity.	<ul style="list-style-type: none"> Security Bid documents (compliance to legislation) 	50	15	10	15	10
		<ul style="list-style-type: none"> Transversal Procurement Directive 	1	1	-	-	-
To develop research Capacity	Establish an integrated database.	<ul style="list-style-type: none"> Updated Security Providers database 	1	1	-	-	-

Table 3.3 Sub-Programme 3.3 SECURITY ADVISORY SERVICES

Sub-Programme 3.3: Security Advisory Services	Strategic Goal: Advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments.	Participate and present 84 awareness sessions	OHS Act / contingency planning presentations	24	6	6	6	6
		Security Risk Awareness presentations	60	15	15	15	15
	Facilitation and Coordination of vetting of employees and contractors of PGWC - in collaboration with NIA, ensure implementation of the National Vetting Strategy	MECs' office, HODs' office, SMS members, contractors and all levels	50	15	10	15	10
	Ensure investigation of all breaches reported (%)	Consolidated incident/security threat report	100%	25%	25%	25%	25%
	Conduct Threat and Risk assessments		200	50	50	50	50
To develop and review security risk policies.	Develop and review security risk policies.	Departmental security policy	4	1	1	1	1
		Provincial Vetting Strategy	1	-	-	1	-
		Provincial Smoking Policy	1	1	-	-	-
		Provincial Firearm Policy	1	1	-	-	-
		Provincial Search Policy	1	1	-	-	-
		Provincial Security Risk Management Strategy	1	1	-	-	-
		Provincial OHS Policy	1	-	-	1	-
		Provincial Information Security Policy	1	-	1	-	-
		Integrated Security Risk Management Model	1	1	-	-	-
		DoCS OHS Policy	1	-	1	-	-

Sub-Programme 3.3: Security Advisory Services	Strategic Goal: Advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework.						
Strategic Objective	Measurable Objective	Performance Measure or Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Departmental Decisions Implementation Report (PGDS, 15 Areas, POA,)	4	1	1	1	1
To develop Provincial Security Advisory Capacity.	Appoint and develop capacity to perform Advisory duties at Departments	Ensure compliance to security regulatory framework (MISS)	4	1	1	1	1
	Submit 4 SLA / MOU / Agreements for signature by relevant parties	New SLA's / MOU's / Agreements (DoCS, DP, DoT&PW and WCED)	4	1	1	1	1
Monitor and assess the impact of threat and risk assessments.	Conduct status analysis research projects	Security incidents, losses y type and type of breaches in the province	4	1	1	1	1
		Provincial security risk profile	4	1	1	1	1
		New security technology trends	1	-	-	-	1
		Provincial vetting profile	4	1	1	1	1
		Impact assessments on recommendations made	1	-	-	-	1
	Client satisfaction survey	1	-	-	-	1	
	Conduct research as requested	Status Analysis Research Service Report (ad hoc research requests)	4	1	1	1	1
Project execution and support	<ul style="list-style-type: none"> • Provide projects support as required; • Process applications received; • Align projects 100% with priorities (strategic thrusts, PGDS, Cabinet direction); • Deliver projects within time; • Deliver projects within budget; • Meet qualitative project objectives. 	Projects Support Service Report (e.g. social transformation programme – 21 identified areas, imbizo's/jamborees, screening of Bambanani volunteers, development process support, etc.)	4	1	1	1	1
		Applications Processing Report	4	1	1	1	1
		Consolidated programme / project performance reports	4	1	1	1	1
		Input into SFS Report	1	-	-	-	1
		Input into Safer Easter Report	1	1	-	-	-

PROGRAMME 4: TRAFFIC SAFETY PROMOTION

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

(a) Specified policies, priorities and strategic objectives

<p>Sub-programme 4.1: Programme Leadership: To ensure an effective and efficient programme</p> <p>Strategic Goal 1: Ensure an effective and efficient programme</p> <p>Strategic Objectives:</p> <ul style="list-style-type: none">• To provide business management / leadership (strategic positioning, corporate governance, business culture, business performance management, internal communication, service delivery) <p>Sub-programme 4.2: Traffic Law Enforcement: To ensure traffic law enforcement services on all provincial and national routes throughout the Province, seven days a week, and twenty four hours a day</p> <p>Strategic Goal 1: A sound provincial road traffic safety regulatory framework</p> <p>Strategic Objectives:</p> <ul style="list-style-type: none">• To provide a sound environment for the development of an integrated traffic safety framework and related policies. <p>Strategic Goal 2: Provincial road traffic safety capacity</p> <p>Strategic Objectives:</p> <ul style="list-style-type: none">• To ensure effective integrated operational management of 12 Traffic Centres in the Province.• To ensure that effective measures are put in place to protect the road network• To ensure integrated operational planning processes and deployment with local authorities. <p>Sub-programme 4.3: Road Safety Education: To promote awareness and responsibility for all road users to minimize road accidents</p> <p>Strategic Goal 1: A sound provincial road safety regulatory framework</p> <p>Strategic Objectives:</p> <ul style="list-style-type: none">• To determine critical offense rate <p>Strategic Goal 2: Develop Provincial road safety capacity</p> <p>Strategic Objectives:</p> <ul style="list-style-type: none">• To provide education / training to educators and learners• To raise awareness levels amongst road users (information sharing, presentations, events, promotions)• To implement the key objectives of the Motor Vehicle Accident strategy (partnership development, partnership establishment, advocacy, lobbying, influencing, fostering community involvement, service level agreements, mediation) <p>Strategic Goal 3: Support projects to ensure human and social capital building</p> <p>Strategic Objectives:</p> <ul style="list-style-type: none">• To implement projects to support human and social capital <p>Sub-programme: 4.4: Safety Training and Development: To train and develop Traffic Law Enforcement Officers and community volunteers</p>
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<p>Strategic Goal 1: Provide a sound provincial community and road safety regulatory framework</p> <p>Strategic Objectives:</p> <ul style="list-style-type: none"> To contribute to policy development and to monitor compliance wrt life long learning in the fields of road safety and community training. <p>Strategic Goal 2: Build provincial community and road safety human capital</p> <p>Strategic Objectives:</p> <ul style="list-style-type: none"> To deliver quality outcomes-based learning programmes and awareness interventions to public safety and security agencies and community structures by promoting volunteerism and building of active crime resistant communities and responsible citizens. <p>Strategic Goal 3: Provide support to and monitor Project Chrysalis to ensure human and social capital building.</p> <p>Strategic Objectives:</p> <ul style="list-style-type: none"> To provide funding, administrative support and monitor compliance of Chrysalis Academy.

(b) Progress analysis

The programme continued to develop capacity to address strategic operational challenges such as the development of a firearm policy and optimal utilization of modern technology to achieve annual performance plan targets. .

The programme has further enhanced the implementation of the 24hr service in the Province by linking performance norms and standards. Business process improvement has seen more effective deployment and utilization of resources. Considerable savings on expenditure such as overtime has been possible for prioritization of other operational pressures. The road safety agenda has been revisited at local level and integrated solutions have been developed using existing municipal and community structures and/or processes such as CPF's and IDP's of local municipalities.

Existing transversal structures have been revisited to ensure greater accountability taking all agencies and role players into account. The number of fatalities and crashes continue to rise albeit marginally. Pedestrians still constitute around 40% of all fatalities, which remains the trend throughout the country.

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

Greater synergy is required between the relevant stakeholders and partners to ensure that resources are pooled for greater impact across spheres of government and various agencies. Road Safety does not enjoy the same strategic importance and consequently synergy is compromised. The intention is to ensure that integration and co-operation is elevated beyond the mere operational level which is evident at this stage. To this end the IDP and Inter Governmental Relations (IGR) processes will be prioritised to ensure greater alignment at

policy level. Ideally all planning and strategic processes around road safety (trauma reduction) needs to be aligned.

Accountability in respect of jurisdictional areas needs to be clarified taking historical factors into account. Traditionally capacity has been developed on the basis of an understanding that Provincial Traffic is responsible for National and Provincial routes within the Province while local authorities will police all routes within their respective areas. Since municipalities are now back to back it is necessary to reach formal agreement on what the “boundaries” of each are and to agree on what will constitute the service being provided. Agencies will be required to agree on what collaborative responses are to be made around challenges such as those related to Public Transport within local authority areas etc.

The issue of information and data sources continues to pose a major obstacle to the development of responsive and effective strategies and policies to arrest the spirally incidence of trauma on our roads.

Indications are that a national plan of action is being forged by the Road Traffic Management Corporation to remedy the situation. In the interim however it is necessary to formalize a relationship with the relevant partners to ensure optimal access and utilization of the respective data and information systems available in the Province. To this end a memorandum of understanding will be developed and agreed to between the relevant partners in order to optimally utilize existing resources in this regard.

(d) Description of planned quality improvement measures

Further to the Department’s efforts pursuing greater professionalism within the traffic law enforcement function through the continuous training and development of personnel, capacity to effectively monitor and evaluate progress is being developed. Personnel profiles and individual assessment plans have highlighted areas that require attention. Development plans in respect of each official is being finalised in greater detail. The SPMS process has now been aligned with strategic objectives and each officer will soon be in a position to understand his/her role and contribution within the broader context of the Annual Performance Plans (APPs) of the programme. Monitoring processes now exist in respect of both personnel and resources such as vehicles in order to ensure more efficient and effective deployment of the Department’s resources.

Emphasis will move from merely continuing long established projects and Programmes towards the institutionalisation of safety as an agenda point. This will serve to strengthen our reach. The new macro structure allows for more strategic interventions at planning and development level in the Province.

(e) Specification of measurable objectives and performance indicators

See tables 4.1 to 4.4

4.1 Sub-Programme 1: Programme Support

(a) Specified policies, priorities and strategic objectives

Strategic Goal 1: Ensure an effective and efficient programme

Strategic Objectives:

- To provide business management / leadership (strategic positioning, corporate governance, business culture, business performance management, internal communication, service delivery)

(b) Progress analysis

Greater synergy between the various directorates has been achieved and progress has been made in impacting on processes applicable to other strategic partners such as sister departments, SAPS, Metro Police and local authority agencies.

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

The constraints and risks facing this Sub-Programme include the lack of strategic coordination support and monitoring and evaluation capacity of overarching programmes and projects. Work will be prioritised and informed by our strategy to address traffic management issues holistically. The structure will be influenced to ensure greater alignment and hence capacity.

(d) Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by the achievement of goals of the Programme. Beyond quarterly personal performance and progress reviews, programme performance (APP, s) will also be monitored at weekly and especially monthly Chief Directorate meetings. Quarterly performance evaluations, management reports are also dealt with at monthly departmental management meetings that have been institutionalised.

(e) Specification of measurable objectives and performance indicators

Please see table 4.1

4.2 Sub-Programme 2: Traffic Law Enforcement

(a) Specified policies, priorities and strategic objectives

Strategic Goal 1: A sound provincial road traffic safety regulatory framework

Strategic Objectives:

- To provide a sound environment for the development of framework policies.

Strategic Goal 2: Develop provincial road traffic safety capacity

Strategic Objectives:

- To ensure effective operational management of 12 Traffic Centres in the Province.
- To ensure that effective measures are put in place to protect the road network

(b) Progress analysis

Enhanced visibility and interactive traffic policing has been made possible with the more strategic deployment of resources and greater synergy with partners such as SAPS, metro police and local government agencies. The introduction of more stop and checks and joint operations with other law enforcement agencies has resulted in more inter active engagement of road users. The deployment of traffic volunteers in conjunction with traffic officers was further rolled out over peak seasons. Four (4) satellite traffic centres remain operative; two (2) on the N1, one (1) on the R61 – Aberdeen and one (1) on the N2 - Cape Town International Airport. The 24 hour 7-day workweek introduced at all twelve (12) traffic centres as from 1 February 2006 on a 24-hour basis has resulted in greater responsiveness, cost efficiency and flexibility.

Weighbridge centres remain a central part of operations. At present 7 weighbridges operates on a 24 hour basis 7 days a week except for Klawer and Vredenburg that operate 16 hours per day in terms of the Memorandum of Understanding with the Department of Transport and Public Works.

Traffic law enforcement continues to base its activities on the MVA which incorporates the various road strategy policies developed Nationally and Provincially. A multi disciplinary approach involving SAPS and other law enforcement agencies to address public transport related offences, criminal activities on public roads and the illegal transportation of drugs and other illegal substances remains central to operations. The engagement and understanding of client needs has resulted in the reprioritisation of certain activities and programmes.

Leadership and management capacity has been improved but continues to be a factor that negatively impacts on performance. The rapid increase of personnel numbers has caused the experience level of traffic officers to drop considerably.

Personnel development plans are now in place and greater management accountability is being established at centre management level. Greater understanding of responsibility has also

made centre managers more involved in regional operational planning around general policing issues. Ownership of operational plans accordingly remains with local operational managers and supervisors. These plans inform the performance targets that are set.

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

The constraints and risks facing this Sub-Programme remains inter alia the lack of management and supervisory capacity and sufficient management data and/or information in order to develop effective law enforcement strategies. Management training intervenes will continue. The Road Traffic Management Corporation (RTMC) role-out is ongoing. There remains a need to accommodate the potential impact thereof by developing strategies in conjunction with the functional units of the RTMC. Regular and ongoing engagement with the RTMC is critical and is being institutionalised.

The alignment and or integration of performance related information of the various agencies remain a serious challenge. To this end Memorandum of Understanding's (MOU's) will be concluded with respective partners to ensure integrated functioning is institutionalised. The number of agencies within the traffic management environment requires greater coordination and integration. Involvement in structures and fora are continuously being re-evaluated to maximise cooperation, integration and traffic policing efficiency.

The prosecution of drunken driving offences needs urgent attention. Alcohol related offences have been identified as key drivers of trauma within the Province. Discussions with the prosecuting and other legislative authorities are continuing to ensure that modern technology and other law enforcement equipment meet evidentiary requirements.

Operational costs have increased disproportionately within the law enforcement environment. Budgetary constraints have resulted in decreased spending on needs such as uniforms, motor vehicles (specific purposes i.e. task team) and other operating expenses. The drastic increase in the government motor vehicle tariff was primarily responsible for this pressure. The expansion of the establishment will now be carefully considered against the need to effect greater efficiency.

(d) Description of planned quality improvement measures

The roll out of performance management interventions and the alignment of such processes with the common strategic thrusts and or objectives developed in conjunction with partners will remain the focus of this directorate. In order to successfully manage this process, a systemic, integrated approach will be followed and is being implemented. In addition monitoring and evaluation processes will be improved and intensified

Training needs analysis and responses thereto will also remain a focus as in the past. In addition, retraining and up-skilling will receive special attention. In this regard training around alcohol and related law enforcement activity will be prioritised. Workplace re-organisation has been identified as a prerequisite. A study is currently underway and the recommendations, once finalised, will be implemented.

The quality of services rendered by this Sub-Programme is measured by the achievement of performance targets as contained in the APP's of the Sub-Programme. It will be measured through monthly and quarterly performance evaluations, management reports and by means of individual performance agreements. Weekly meetings have also been introduced to address issues as and when they arise.

- (e) **Specification of measurable objectives and performance indicators**
Please see table 4.2

4.3 Sub-Programme 3: Road Safety Management

(a) Specified policies, priorities and strategic objectives

Strategic Goal 1: A sound provincial road safety regulatory framework

Strategic Objectives:

- To determine critical offence rates

Strategic Goal 2: Develop Provincial road safety capacity

Strategic Objectives:

- To provide education / training to educators and learners
- To raise awareness levels amongst road users (information sharing, presentations, events, promotions)
- To implement the key objectives of the Motor Vehicle Accident strategy (partnership development, partnership establishment, advocacy, lobbying, influencing, fostering community involvement, service level agreements, mediation)

Strategic Goal 3: Support projects to ensure human and social capital building

Strategic Objectives:

- To implement projects to support human and social capital

(b) Progress analysis

The directorate pursues the objectives of the iKapa Growth and Development Strategy (GDS) by recognizing and incorporating key partners and stakeholders such as communities in the development of road safety strategies via CPF's. Participation in the number of Community Police Fora has been increased and road safety introduced as an agenda point.

Partnership Management is increasingly becoming the key area of performance for the Directorate. The need to be more strategic has necessitated this development as indicated in the MVA Strategy. The successful implementation of collective interventions such as the 2 major safer holiday programs can largely be attributed to collaboration at fora such as the PRTMCC and all its sub-structures, including the technical committees that are replicated at a regional level. The Directorate could thus implement some key elements of the Motor Vehicle Accident Strategy such as the management of partnerships at both strategic and operational level.

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

An analysis of the impact of all projects needs to be undertaken to ensure priorities are legitimate and that resources are appropriately aligned. An analysis of what constitutes the critical traffic offences within the Province also needs to be reintroduced in order to inform strategies. Likewise the impact of measures introduced at all identified hazardous locations will be undertaken in all the regions.

Organisationally the Directorate needs to revisit its structure to align function and strategy. The existing projects remain historical and require considerable resources to maintain on the basis that they remain national projects. These funds will have to be reprioritized on the basis of the outcome of evaluations of the respective projects. There is a need furthermore to

create capacity to influence planning processes within relevant Departments and local government structures such as the Department of Public Works and Transport, Department of Education and the City of Cape Town. The alignment of existing resources will seek to address this.

(d) Description of planned quality improvement measures

The quality of services rendered by this Sub-Programme is measured by regular management meetings, audit reports, progress reports, quarterly performance evaluations, financial inspections and feedback received from communities Management of co-ordinating structures incorporated into the functioning of the directorate including the monitoring of the agenda.

**(e) Specification of measurable objectives and performance indicators
Please see table 4.3**

4.4 Sub-Programme 4: Safety Training and Development

(a) Specified policies, priorities and strategic objectives

Strategic Goal 1: Provide a sound provincial community and road safety regulatory framework

Strategic Objectives:

- To contribute to policy development and to monitor compliance wrt life long learning in the fields of road safety and community training.

Strategic Goal 2: Build provincial community and road safety human capital

Strategic Objectives:

- To deliver quality outcomes-based learning programmes and awareness interventions to public safety and security agencies and community structures by promoting volunteerism and building of active crime resistant communities and responsible citizens.

Strategic Goal 3: Provide support to and monitor Project Chrysalis to ensure human and social capital building.

Strategic Objectives:

- To provide funding, administrative support and monitor compliance of Chrysalis Academy.

(b) Progress analysis

The Directorate Safety Training and Development has trained approximately 1380 learners in traffic related programmes during 2007/08, whilst an approximate number of 1380 community volunteers were trained in Neighbourhood Watch and Farm Watch training during 2007/08.

Basic training, Examiner of Driving Licenses (EDL), Examiner of Vehicles (EOV), Fire arm, alcohol testing equipment training (testing for driving under the influence of alcohol) and refresher training courses were presented to provincial and local traffic officials as well as metro police officials. A supervisor training course for Provincial Traffic officials was developed and presented to empower both centre managers as supervisors at the traffic centres. Three new classrooms were erected increasing training capacity for especially basic training.

Progress has also been made in respect of community based training i.e. Neighbourhood Watch (NHW), Farm Watch (FW), and Traffic Safety Volunteers (TSV) training. Training supported both the social capital formation and human capital development elements within the iKapa Elihlumayo PGDS of the Western Cape.

The Quality Management System as required by SASSETA has been implemented and it is evaluated on a continuous basis. The unit standard for Neighbourhood Watch training was developed and was approved by the Standards Generating Body (SGB) and registered as part of the qualification Safety in Society. Performance norms and standards are being

developed and finalized for facilitators. The Chrysalis Academy continued with their training programmes of youth at risk during a basic course and retraining programmes. Fourteen (14) youth clubs have been sustained (Khayelitsha, Nyanga, Gugulethu, Hanover Park, Manenberg, Bonteheuwel, Tafelsig, Macassar, Strandfontein, Atlantis, Elsies River, Portlands, Mitchells Plain, George, Oudtshoorn, Piketberg and Knysna).

A programme called the National Certificate (Safety in Society) was launched between the Department of Education in partnership with SAPS. This involves the training of youth volunteers and is present by the Northlink FET College. Training is based at the Chrysalis Academy in Tokai and currently 49 youth members are on training.

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

The constraints and risks facing this Sub-Programme include capacity and infrastructure constraints that may arise should the 2010 needs of agencies such as metro's necessitate extraordinary requests for training. The needs of clients for traffic related training will exceed the existing training capacity. Additional training capacity will be contracted as and when the need arises.

A target of fifteen thousand (15000) community volunteers has been set for the FIFA 2010 world cup. The training need exceeds the existing capacity to provide same. Additional resources will be required and will have to be accessed. Presently such assistance is being sourced from other directorates such as Traffic Law Enforcement and from other agencies such as the Cape Town Metro Police. Additional capacity will be contracted if and when the need arises.

An organizational study has been conducted to determine the required capacity to meet the needs as identified in the environmental analysis and approval was obtained for the restructuring of the directorate. Key posts have been identified and prioritized for filling.

Upgrading of the current building (including additional office space), vehicle inspection pit and the building of a shooting range still requires attention. The Department is in negotiations with the Department of Transport and Public Works regarding our needs in this regard.

(d) Description of planned quality improvement measures

Services rendered by this Sub-Programme are measured through monthly and quarterly performance evaluations, management reports and by means of the individual performance agreements of managers. The successful implementation of the Quality Management System

in the Directorate would lead to improvement of the quality of learning processes and service delivery on the whole.

- (e) **Specification of measurable objectives and performance indicators**
Please see table 4.4

4.5 Reconciliation Budget Plan

PROGRAMME 4

Sub-programme R'000		Audited		Adjusted appropriation	Average annual change	Medium-term estimate			Average annual change
		2005/06	2006/07			2007/08	2008/09	2009/10	
		1	Programme Leadership	844	836	900	3.35%	990	1 032
2	Traffic Law Enforcement	65 167	67 970	77 699	9.31%	83 210	90 489	96 575	7.74%
3	Road Safety Education	6 226	5 122	5 480	-5.37%	6 265	6 376	6 773	4.00%
4	Safety Training and Development	25 055	21 868	21 484	-7.24%	22 988	24 182	25 912	6.17%
TOTAL		97 292	95 796	105 563	4.33%	113 453	122 079	130 348	7.19%

Table 4.1: Programme4: TRAFFIC SAFETY PROMOTION

Table 2.1: Programme 4.1: TRAFFIC SAFETY PROMOTION

Traffic Safety Management		Strategic Goal :Ensure an effective and efficient programme					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
To provide business management / leadership (<i>Strategic positioning, corporate governance, business culture, business performance management, communication, service delivery</i>)	Compliance with performance provisions relating to SPMS	Ensuring alignment of 3 directorate performance agreements through quarterly performance reviews in respect of each directorate		3	3	3	3

Table 2.2: Programme 4.2: TRAFFIC LAW ENFORCEMENT

Sub-programme 4.2: Traffic Law Enforcement		Strategic Goal 1: A sound provincial road traffic safety regulatory framework					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
To provide a sound environment for the development of framework policies.	New policy instruments submitted for approval	Number of new policy instruments: <ul style="list-style-type: none"> • Firearm policy • Promotion Policy • Radio control policy 	-	3	3	2	2
	Reviewed policy instruments submitted for approval.	Number of reviewed policy instruments; <ul style="list-style-type: none"> • Commitment to 24/7 • Overtime • Unmarked vehicle vs Subsidised • Standard operating procedures • Individual Performance Norms and Standards • Pregnancies • Uniform Dress code 	-	7	7	5	5
	Status analysis research projects conducted as part of environmental analysis	Number of status analysis research projects: <ul style="list-style-type: none"> • Internal Culture climate employee satisfaction survey 	-	-	12	12	12

Sub-programme 4.2: Traffic Law Enforcement		Strategic Goal 2: Develop provincial road traffic safety capacity					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	20010/11 Target
To ensure effective operational management of 12 Traffic Centres in the Province	Road trauma reduced on the National and Provincial routes	% reduction of fatalities on the National and Provincial routes	642	610	5% (579)	5%	5%
		% reduction of pedestrian fatalities on National and Provincial routes	401	381	5% (362)	5%	5%
		% increase of number of arrest for drunk driving	1120	1288	5% (1350)	5%	5%
		% increase of number of persons screened for possible drunk driving	64 296	70 725	10% (77798)	10%	10%
To ensure that effective measures are put in place to protect the road network.	Law Enforcement activity focused on overload control increased	% increase of number of vehicles tested for overloading	156 718	176955	10% (194650)	10%	10%

Table 2.3: Programme 4.3: ROAD SAFETY MANAGEMENT

Sub-programme 4.3: Road Safety Management		Strategic Goal 1: A sound provincial road safety regulatory framework					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To determine critical offence rates	A survey conducted to determine offence rate	Number of surveys conducted	-	1	1	1	1

Sub-programme 4.3: Road Safety Management		Strategic Goal 2: Develop provincial road safety capacity					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
To provide education / training to educators and learners	Short courses conducted	Number of short courses conducted	-	106	120	120	140
To raise awareness levels amongst road users	Awareness interventions conducted	Number of awareness interventions conducted	-	-	123	110	100
	Invitations for awareness activities responded to	% of invitations for awareness Interventions responded to	-	-	80%	85%	90%
To implement key objectives of the MVA strategy (Partnership development / partnership establishment, fostering community involvement, service level agreements)	SLA / MOU / agreement signed by relevant parties	Number of SLA / MOU / agreements signed by relevant parties	-	-	1	1	1
	Partnership forums established	Number of new partnership forums establishment	-	-	6	4	2

Sub-programme 4.3: Road Safety Management		Strategic Goal 2: Develop provincial road safety capacity					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
	Institutional empowerment programmes planned	Number of planned institutional empowerment programmes	-	-	4	4	4
	Partnership functionality	Number of partnership functionality reports	-	-	4	4	4

Sub-programme 4.3: Road Safety Management		Strategic Goal 3: Support projects to ensure human and social capital building					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
To implement projects to support human and social capital.	Include road safety as an agenda item on CPFs	Number of CPFs	-	-	30	60	90
	Placement of road safety on the IDPs of all local authorities and active engagement in the LG-METC processes	6 district municipalities			6 district municipalities	6 district municipalities	6 district municipalities
	Contribute to reduction of unnatural deaths – Burden of Disease (BoD)	Participation in planning processes with different road transport role-players			Entire province	Entire province	Entire province

Table 2.4: Programme 4.4: SAFETY TRAINING AND DEVELOPMENT

Sub-programme 4.4: Safety Training and Development		Strategic Goal 1 : Provide a sound provincial community and road safety regulatory framework					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
To contribute to policy development and to monitor compliance with regard to life long learning in the fields of road safety and community training	Review and approve policy instruments related to training	Number of policy instruments reviewed and approved: <ul style="list-style-type: none"> • Firearm policy • Training assessment policy • Quality Management System policy 	-	3	3	3	3
	Conduct status analysis research projects wrt training	Number of status analysis research projects: <ul style="list-style-type: none"> • Culture climate employee satisfaction survey • Client satisfaction survey – uniform training • Client satisfaction survey – community training 	-	-	3	3	3
	Conduct monitoring interventions	Number of compliance monitoring interventions conducted and reports submitted <ul style="list-style-type: none"> • Audit/impact assessment/ Evaluation 	-	-	2	2	2

Sub-programme 4.4: Safety Training and Development		Strategic Goal 2 : Build provincial community and road safety human capital					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	20010/11 Target
To deliver quality outcomes-based learning programmes and awareness interventions to public safety and security agencies and community structures by promoting volunteerism and building of active crime resistant communities and responsible citizens.	Conduct formal education / training programmes.	Number of learners reached through formal education / training programmes conducted <ul style="list-style-type: none"> Traffic officer/metro police basic training, Examiner of Driver License training and Examiner of Vehicles training 			240	250	260
	Conduct short courses.	Number of learners reached through short courses conducted <ul style="list-style-type: none"> Community based training, Traffic Officer refresher training, firearm training and Management/ supervisor training 	-	-	1200 community volunteers 600 traffic officers	1250 community volunteers 625 traffic officers	1300 community volunteers 650 traffic officers
	Facilitate awareness interventions	Number of awareness interventions facilitated <ul style="list-style-type: none"> SFS Youth on Beaches events 	-	-	3600 youth reached through 15 interventions	3700 youth reached through 15 interventions	3800 youth reached through 15 interventions

Sub-programme 4.4: Safety Training and Development		Strategic Goal 3: Provide support to and monitor Project Chrysalis to ensure human and social capital building.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Budget	2009/10 Target	2010/11 Target
To provide funding, administrative support and monitor compliance of Chrysalis Academy	Project application received and possessed	Project application received from Chrysalis Academy and processed	-	-	1	1	1
	Project monitored and report submitted	One monitoring report submitted			1	1	1
	Project objectives met	Reports (4 quarterly & 1 annual) submitted indicating achievement of objectives	-	-	5 reports qualitative target: 720 youth trained (480 on 3 month courses & 240 on short courses)	5 reports qualitative target: 730 youth trained (490 on 3 month courses & 240 on short courses)	5 reports qualitative target: 740 youth trained (500 on 3 month courses & 240 on short courses)

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

Programme 4.1: TRAFFIC SAFETY PROMOTION

Strategic Goal 1: To ensure a sound provincial road traffic safety regulatory framework

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide business management / leadership <i>(Strategic positioning, corporate governance, business culture, business performance management, communication, service delivery)</i>	Compliance with performance provisions relating to SPMS	Ensuring alignment of 3 directorate performance agreements Quarterly performance reviews in respect of each directorate	3				3

Programme 4.2: TRAFFIC LAW ENFORCEMENT

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide a sound environment for the development of framework policies.	New policy instruments submitted for approval	Number of new policy instruments: <ul style="list-style-type: none"> • Firearm policy • Promotion Policy • Radio control policy 	3	1	1	1	
	Reviewed policy instruments submitted for approval.	Number of reviewed policy instruments; <ul style="list-style-type: none"> • Commitment to 24/7 • Overtime • Unmarked vehicle vs Subsidised • Standard operating procedures • Individual Performance Norms and Standards • Pregnancies • Uniform Dress code 	7	1 1 1 1 1 1			1
	Status analysis research projects conducted as part of environmental analysis	Number of status analysis research projects: <ul style="list-style-type: none"> • Internal Culture climate employee satisfaction survey 	12	3	3	3	3
To ensure effective operational management of 12 Traffic Centres in the Province	Road trauma reduced on the National and Provincial routes	% reduction of fatalities on the National and Provincial routes	5% (579)	5% (144)	5% (144)	5% (146)	5% (145)
		% reduction of pedestrian fatalities on National and Provincial routes	5% (362)	5% (90)	5% (90)	5% (92)	5% (90)
		% increase of number of arrest for drunk driving	5% (1350)	5% (337)	5% (337)	5% (339)	5% (337)

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
		% increase of number of persons screened for possible drunk driving	10% (77 798)	10% (19449)	10% (19449)	10% (19451)	10% (19449)
To ensure that effective measures are put in place to protect the road network.	Law Enforcement activity focused on overload control increased	% increase of number of vehicles tested for overloading	10% (194650)	10% (48663)	10% (48662)	10% (48663)	10% (48662)

Programme 4.3: ROAD SAFETY MANAGEMENT

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To determine critical offence rates	A survey conducted to determine offence rate	Number of surveys conducted	1				1
To provide education / training to educators and learners	Short courses conducted	Number of short courses conducted	120	40	30	10	40
To raise awareness levels amongst road users	Awareness interventions conducted	Number of awareness interventions conducted	123	31	26	36	30
	Invitations for awareness activities responded to	% of invitations for awareness Interventions responded to	80%	80%	80%	80%	80%
To implement key objectives of the MVA strategy (Partnership development / partnership establishment, fostering community involvement, service level agreements)	SLA / MOU / agreement signed by relevant parties	Number of SLA / MOU / agreements signed by relevant parties	1	1			
	Partnership forums established	Number of new partnership forums establishment	6	6			
	Institutional empowerment programmes planned	Number of planned institutional empowerment programmes	4	4			

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
	Partnership functionality Efficacy of structures increased to implement strategy	Number of partnership functionality reports	4	1	1	1	1
To implement projects to support human and social capital.	Include road safety as an agenda item on CPFs	Number of CPFs	30	5	10	10	5
	Placement of road safety on the IDPs of all local authorities and active engagement in the LG-METC processes	All district municipalities (6)	All district municipalities			3	3
	Contribute to reduction of unnatural deaths – Burden of Disease (BoD)	Participation in planning processes with different road transport role-players	Entire province	Entire province	Entire province	Entire province	Entire province

Programme 4.4: SAFETY TRAINING AND DEVELOPMENT

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To contribute to policy development and to monitor compliance with regard to life long learning in the fields of road safety and community training	Review and approve policy instruments related to training	Number of policy instruments reviewed and approved <ul style="list-style-type: none"> • Firearm policy • Training assessment policy • Quality Management System policy 	3	-	1	1	1
	Conduct status analysis research projects wrt training	Number of status analysis research projects <ul style="list-style-type: none"> • Culture climate employee satisfaction survey • Client satisfaction survey – uniform training • Client satisfaction survey – community training 	3	-	1	1	1
	Conduct monitoring interventions	Number of compliance monitoring interventions conducted and reports submitted: <ul style="list-style-type: none"> • 1 Audit/assessment • 1 Evaluation 	2	-	-	-	2

Strategic Goal 2: Develop provincial community and road safety capacity

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To deliver quality outcomes-based learning programmes and awareness interventions to public safety and security agencies and community structures through promoting volunteerism and building active crime resistant communities and responsible citizens	<ul style="list-style-type: none"> Conduct formal education / training programmes 	Number of learners reached through formal education / training programmes conducted Traffic officer/metro police basic training, Examiner of Driver License training and Examiner of Vehicles training	240	98	22	98	22
		Number of learners reached through short courses conducted Community based training	1200	400	400	200	200
	<ul style="list-style-type: none"> Conduct short courses 	Traffic Officer refresher training, firearm training and Management	600	150	150	100	200
		Number of awareness interventions facilitated 15 SFS Youth on Beaches events	15	-	-	1920 youth reached through 8 interventions	1620 youth reached through 7 interventions

Strategic Goal 3: Support projects to ensure human and social capital building.

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR (Outputs / evidence)	2008 / 2009 target estimate	Quarterly targets for 2008 / 2009			
				Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
To provide funding, administrative support and monitor compliance of external project	<ul style="list-style-type: none"> Project application received and processed Project monitored and report submitted Qualitative project objectives met 	Project application received from Chrysalis Academy and processed	1	-	-	-	1
		One monitoring report submitted	1	-	-	-	1
		Reports (4 quarterly & 1 annual) submitted indicating achievement of objectives	5	1 reports qualitative target: 180 youth trained (120 on 3 month course & 60 on short courses)	1 reports qualitative target: 180 youth trained (120 on 3 month course & 60 on short courses)	1 reports qualitative target: 180 youth trained (120 on 3 month course & 60 on short courses)	2 reports qualitative (1quarterly and one annual) target: 180 youth trained (120 on 3 month course & 60 on short courses)

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

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

Maintenance	2005-06 Actual	2006-07 Actual	2007-08 Adjusted Appropriation	2008-09 MTEF	2009-10 MTEF	2010/11 MTEF
	'000	'000	'000	'000	'000	'000
Vote 4	562	164	227	196	207	216
Total	562	164	227	196	207	216
Total as % of Department expenditure/budget	0.31%	0.09%	0.11%	0.09%	0.08%	0.08%

6. MEDIUM-TERM REVENUES

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

Summary of revenue

R' 000	2005-06 Actual	2006-07 Actual	2007-08 Adjusted Appropriation	2008-09 MTEF	2009-10 MTEF	2010/11 MTEF
Voted by Legislature	178 768	182 205	205 342	228 282	253 809	269 260
Total revenue	178 768	182 205	205 342	228 282	253 809	269 260

Departmental revenue collection

	2005-06 Actual	2006-07 Actual	2007-08 Adjusted Appropriation	2008-09 MTEF	2009-10 MTEF	2010/11 MTEF
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Current revenue						
Non-tax revenue						
- board and lodging	55	102	75	82	88	94
- sport gatherings	458	427	308	326	348	373
tuition and examination fees	584	703	653	450	482	515
- refunds						
- other	572	434	780	329	352	377
Total revenue	1 669	1 666	1 816	1 187	1 270	1 359

7. CONDITIONAL GRANTS

The Department receives no conditional grants.

8. DONOR FUNDING

The Department receives no donor funding.

9. COORDINATION, CO-OPERATION AND OUTSOURCING PLANS

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

Interdepartmental linkages

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

9.2 Local Government linkages

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

9.3 Public entities

The Department has no public entities.

Public Private Partnerships

There are no public private partnerships.

10. FINANCIAL MANAGEMENT

10.1 Strategies to address audit queries

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

Turn Around Strategy developed to address, among other things;

- Transfers Payment
- Supply Chain Management
- Risk Management
- Human Resource Issues

10.2 Implementation of the Public Finance Management Act

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

The Department strives to ensure that financial management becomes a collective responsibility of the entire management of the Department, from middle to top management. To this end, the Department has put in place the following measures:

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