

Vote 3

Department of Safety and Liaison

To be appropriated by Vote in 2008/09	R 87 048 000
Responsible Executive Authority	MEC for Safety and Liaison
Administrating Department	Department of Safety and Liaison
Accounting Officer	Deputy Director General: Safety and Liaison

1. Overview

Vision

The Department of Safety and Liaison leading in coordinating the creation of a safe, secure and crime free Northern Cape Province where effective policing services are rendered.

Mission

Enable a safe and secure environment for the community of the Northern Cape through:

- Establishing and supporting community safety partnerships
- Monitoring and oversight of the police
- Facilitating and coordinating social crime prevention and road safety programmes
- Enforcing and administering road traffic legislation
- Liaison with all relevant stakeholders, role-players and clients pertaining policing, safety and security.

Strategic Goals

- Enhance co-operative governance and improve service delivery
- Manage Department effectively, efficiently and economically
- Support and ensure the smooth functioning of the department
- Monitor, support and hold accountable the performance of the SAPS at local, area and provincial levels
- Promote and support the understanding of and commitment towards social crime prevention and community police relations in the province
- Improve accessibility, availability and service delivery to all Northern Cape communities;
- Promote and ensure effective, efficient and safe mobility on roads; and
- Improve the National Traffic Information System (NaTIS) and revenue collection.

Strategic Objectives

- To promote accountability of the South African Police Service in the province;
- Evaluate and assess police performance;
- To examine and ensure equitable resource distribution with the SAPS, Northern Cape;
- To monitor transformation and the implementation of the SAPS's strategic direction;
- To foster a healthy working relationship between the SAPS and the Department;
- Evaluate and assess complaints against the SAPS;
- Conduct research and communicate the findings thereof, into matters that have a negative influence on the performance of the SAPS in the province;
- Assess and report on community police relations;
- Influence policy change through continuous interaction with the SAPS on all levels of management;
- Provide professional assistance in determining provincial policing priorities and objectives;
- Monitor and evaluate the activities of the SAPS in terms of established provincial policing priorities and objectives;
- To lead and coordinate the implementation of the provincial integrated social crime prevention programmes;
- Promote good community police relations;
- To provide support to community policing structures in order to ensure the sustenance thereof;
- Identify and communicate the underlying causes of crime;
- Ensure effective traffic control and law enforcement through increased levels of visible policing as well as vehicle inspections;
- To promote road safety in the province;
- To effectively regulate the licensing and registration of motor vehicles, vehicle testing centres and drivers license testing centres in the province through NaTIS;
- Effective overload control;
- Ensure the effective management of Testing Centres and stations including compliance to national norms and standards;
- Ensure the optimum collection of revenue through the NATIS system.

Main services rendered by the Department

The Department conducts its operations / services through three broad programmes that are further sub-divided into sub-programmes as indicated below:

Programme 2: Civilian Secretariat

This programme conducts the original core functions of the Department, namely Monitoring and Oversight relating to the SAPS, the leading and co-ordination of social crime prevention initiatives and the promotion of good community police relations.

The main services rendered in this programme is the Monitoring and Oversight of the SAPS operations by ensuring that the SAPS asset and resource distribution is equitable amongst the different policing precincts and that the transformation of the service does take place. The Directorate must initiate and support community programmes that are aimed at reducing all levels of crime in the communities through also interacting with other role-players (especially local authorities).

Programme 3: Traffic Management

The programme facilitates and promotes the efficient and safe mobility on roads in the province, ensures a sound information base for traffic management and implements measures to ensure compliance with road safety legislation. The programme is also responsible to ensure that e-Natis system in the province is operating efficiently and that the revenue attached to it is collected.

Fundamental Acts, Rules and Regulations

- South African Police Service Act (Act no.68 of 1995)
- White Paper on Safety and Security (1998)
- White Paper on Transformation of the Public Service (Batho Pele)
- National Crime Prevention Strategy (NCPS)
- Constitution of the Republic of South Africa.(Act no 108 of 1996)
- National Road Traffic Act (Act no 93 of 1996) and Regulations
- Land Transportation Act (Act no 22 of 2003)
- Criminal Procedure Act (Act no. 85 of 1997)
- Northern Cape Provincial Growth and Development Strategy (2005)
- Public Finance Management Ac. (Act no 1 of 1999, as amended)
- Treasury Regulations (2005)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Preferential Procurement Regulations
- Division of Revenue Act (As annually enacted)
- Public Service Act (Act 103 of 1994, as amended)
- Public Service Regulations
- Labour Relations Act (Act 66 of 1995)
- Promotion of Access to Information Act (Act 2 of 2000)

2. Review of current financial year (2007/08)

Capacity in terms of personnel numbers and skills

The challenge of capacity in terms of personnel numbers, that has been plaguing the department since its existence, is continuing to do so during the current financial year.

Key personnel left the department during the year for better opportunities in the Provincial Administration, National Departments and Agencies in the Province and pursuing of business opportunities.

Capacity in terms of skills is addressed via the bursary policy that was approved during the year and a robust effort to have employees skills improved via numerous interventions of SAMDI, especially the Advanced Management Development Programme, which is a comprehensive programme aimed at middle/senior management looking the management of the Public Service.

Accommodation

Lack of suitable accommodation is proving to be a challenge that is experienced by most departments in the province. The fact that the department is using accommodation that is old and not well maintained is testimony to the fact that Kimberley does not have the necessary quality and size of accommodation required.

This challenge raises also challenges in the execution of departmental mandates as without accommodation, appointments cannot be made.

The Supply Chain Management function could not be fully functional due to accommodation, in part, and the budget.

Programmes/ Projects

- Successful implementation of the Female Law Enforcement officer of the year.
- Continued Support to volunteers in the 21 Crime Weight stations
- Strengthening of the departments capacity to monitor and oversee the transformation and operation of the SAPS
- Successful Launch of the Safety and Security month
- Community outreach programmes and meetings held throughout the year
- Popularized programmes of the department through the JCPS
- IDP champion active in ensuring that the local authorities buys into the programmes of the department and the cluster in ensuring a safe, secure and crime-free environment

3. Outlook for the coming financial year

Policy Priorities for the 2008/09 Financial Year

There will be no shift in the department's strategic direction in relation to its existing policy priorities and focus areas as set out in the 2004 – 2009 Five-year Strategic and Performance Plan. The Departmental priorities for 2008/09 will be informed by the President's call for Business Unusual and in this instance Government's Apex Priorities 18 and 20.

In terms of Monitoring, Oversight and Quality Assurance services, the focus will be on monitoring of Apex Priority 18 and specifically whether and to what extent SAPS Northern Cape is implementing special crime combating and security initiatives and intensifying its action against organized crime and corruption.

Business Unusual in relation to crime prevention and community police relations will be rooted in the pursuit of Apex Priority 20, which is to intensify partnerships and communication on fighting crime

Particular focus and attention will be paid to coordination of the provincial safety and security preparations for the 2010 FIFA World Cup and beyond. We have long realized that what we do now in relation to capacity and interventions to enhance community and road safety, will go a long way in ensuring a lasting impact and legacy of safer communities and infrastructure to sustain such safety levels. In this vein, the Department will be opening of new traffic stations in the Olifantshoek, Carnavon and Pofadder, increase and clearly brand the traffic law enforcement vehicle fleet. The radio network for the traffic will be upgraded and maintained to maximally deliver on the services of the Traffic Management Directorate as far as their co-ordination in addressing road accidents is concerned, while the four provincial weighbridges will also be upgraded to optimize revenue generation, but also ensure that our road infrastructure is protected from excessive damage due to overloaded vehicles that go unpunished.

4. Receipts and financing

The following sources of funding are used for the Vote.

Table 4.1: Summary of Receipts: Provincial Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Equitable share	41,778	46,421	62,638	72,974	76,721	76,721	87,048	92,768	98,338
Conditional grants									
Departmental Receipts	58,334	63,394	73,296	75,995	75,995	75,995	79,810	84,199	89,252
Total receipts	100,112	109,815	135,934	148,969	152,716	152,716	166,858	176,967	187,590

4.1 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Tax receipts	55,699	59,068	67,412	70,813	70,813	70,813	74,261	77,942	82,194
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses	55,699	59,068	67,412	70,813	70,813	70,813	74,261	77,942	82,194
Sales of goods and services other than capital assets	33	2,392							
Transfers received									
Fines, penalties and forfeits	2,602	1,930	5,834	4,822	4,822	4,822	5,449	6,157	6,958
Interest, dividends and rent on land		4							
Sales of capital assets									
Financial transactions in assets and liabilities			50	360	360	360	100	100	100
Total departmental receipts	58,334	63,394	73,296	75,995	75,995	75,995	79,810	84,199	89,252

Motor vehicle licenses refer is an annual tax to that is levied on a vehicle on the e-NATIS (electronic national traffic system). These are levied in accordance with the mass of the vehicle. This revenue source is dependent on the number of vehicles on the road. Traffic fines are also a source of revenue to the province. These are aimed at ensuring that infringements on the roads are at a minimum.

The revenue projection for motor vehicle licenses was estimated based on the current and previous actual data, the following were also considered during the projection:

- The implication of the New Credit Act in sales of new vehicles and the subsequent increase in the number of vehicles to be acquired and licensed by the public.
- The projection was made with the assumption that a number of new vehicles entering the system will decline, thus leaving the annual tariffs increase as a real factor for any increase.
- The department is also to implement 12% agency fee retention by the municipalities across the board.
- The projection for traffic fines and abnormal loads were based on the fact that the department is intending to improve visibility of traffic officials on the roads, thus reducing the number of transgressions and creating safer roads.

5. Payment summary

5.1. Key assumptions

The salary increases for the MTEF are 7.1% for 2008/09, 5.2 for 2009/10 and 5.1% for 2010/11. The budget makes provisions for establishment of new traffic stations and traffic law enforcement vehicles.

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Provincial Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Administration	6,839	10,616	15,697	18,171	19,725	19,725	22,236	23,088	23,547
Civilian Secretariat	3,599	5,745	8,850	10,137	11,237	11,237	11,354	12,958	14,707
Traffic Control	31,340	30,060	38,091	44,666	45,759	45,759	53,458	56,722	60,084
Total payments and estimates	41,778	46,421	62,638	72,974	76,721	76,721	87,048	92,768	98,338

5.3 Summary of economic classification

Table 5.3 Summary of Provincial Payments and Estimates by Economic Classification: Provincial Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	41,123	45,637	61,168	72,186	75,933	75,933	83,862	89,447	93,803
Compensation of employees	24,165	28,492	37,539	49,741	51,224	51,224	52,834	55,471	59,000
Goods and services	16,958	17,145	23,629	22,445	24,709	24,709	31,028	33,976	34,803
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	74	89	45	15	15	15	16	17	17
Provinces and municipalities	74	89	27						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			18	15	15	15	16	17	17
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	581	695	1,425	773	773	773	3,170	3,304	4,518
Buildings and other fixed structures									
Machinery and equipment	581	695	1,425	773	773	773	3,170	3,304	4,518
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	41,778	46,421	62,638	72,974	76,721	76,721	87,048	92,768	98,338

6. Programme description

6.1 Programme 1: Administration

Aim: To ensure that the Department of Provincial Safety and Liaison is geared to deliver maximally on its mandate of monitoring and oversight over SAPS, leading the Northern Cape Provincial Government's fight against crime and strengthening traffic law enforcement to ensure safer mobility of all road users.

Table 6.1.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Office of the MEC	2,895	3,005	3,270	3,417	3,537	3,537	4,407	3,916	4,139
Departmental Management	658	867	1,232	1,720	1,720	1,720	2,620	2,640	2,775
Financial Management and Corporate Services	3,286	6,744	11,195	13,034	14,468	14,468	15,209	16,532	16,633
Total	6,839	10,616	15,697	18,171	19,725	19,725	22,236	23,088	23,547

Table 6.1.2: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Current payments	6,411	10,188	15,396	17,766	19,200	19,200	22,090	22,937	23,412
Compensation of employees	4,007	6,486	10,084	13,300	13,054	13,054	14,477	15,521	15,879
Goods and services	2,404	3,702	5,312	4,466	6,146	6,146	7,613	7,416	7,533
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	13	20	26	15	15	15	16	17	17
Provinces and municipalities	13	20	8						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			18	15	15	15	16	17	17
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	415	408	275	390	510	510	130	134	118
Buildings and other fixed structures									
Machinery and equipment	415	408	275	390	510	510	130	134	118
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	6,839	10,616	15,697	18,171	19,725	19,725	22,236	23,088	23,547

6.2 Programme 2: Civilian secretariat

Aim: To ensure effective civilian oversight over police and conduct as well as promote good police community relations and coordination of the integrated social crime prevention aimed at the reduction of crime and violence in the province.

Table 6.2.1: Summary of payments and estimates: Programme 2 Civilian Secretariat

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Monitoring, Oversight and Quality Assurance	902	1,060	2,555	3,000	3,050	3,050	3,201	3,597	3,818
Crime Prevention and Community Police Relatic	1,095	2,618	2,749	3,603	4,653	4,653	3,764	4,527	5,815
Regional Co-Ordination	1,602	2,067	3,546	3,534	3,534	3,534	4,389	4,834	5,074
Total	3,599	5,745	8,850	10,137	11,237	11,237	11,354	12,958	14,707

Table 6.2.2: Summary of payments and estimates by economic classification: Programme 2 Civilian Secretariat

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	3,546	5,544	8,672	10,137	11,237	11,237	11,264	12,828	14,577
Compensation of employees	2,087	2,937	5,691	7,654	7,754	7,754	7,654	8,271	9,320
Goods and services	1,459	2,607	2,981	2,483	3,483	3,483	3,610	4,557	5,257
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	6	9	4						
Provinces and municipalities	6	9	4						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	47	192	174				90	130	130
Buildings and other fixed structures									
Machinery and equipment	47	192	174				90	130	130
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	3,599	5,745	8,850	10,137	11,237	11,237	11,354	12,958	14,707

Service delivery measures

Programme 2: Civilian Secretariat

Service delivery information for Sub Programme: Monitoring, Oversight and Quality Assurance

Measurable Objectives	Performance indicators	Performance Targets	
		2007/08 Est. Actual	2008/09 Estimate
Strategic Objective 1 To promote accountability of the SAPS			
Monitor and determine police performance at police stations, units and components	Number of police stations, units and components visited	372	408
Strategic Objective 2 Examine and ensure equitable resource allocation			
Analyze and evaluate appropriateness and implementation of Resource Establishment Plan (REP)	Number of station and Unit REP's obtained	22	60
	Number of station and unit REP's analyzed and evaluation reports submitted	22	60
Strategic Objective 3 Monitor transformation and ensure qualitative implementation of the SAPS strategic direction			
Monitor and contribute towards strategic decision making systems, processes and procedures	Number of SAPS Strategic forums meetings attended and inputs made (PCCF, SCCF, Strategic Planning, JOINTS, Quarterly Review, Facility Management, Resource Committee, Quarterly Support Services Forums)	396	400
Strategic Objective 4 Forster a good working relationship between the Department, SAPS & other stakeholders			
Establish and Coordinate the Provincial Civilian Oversight Forum	Number of oversight consultative meetings held	6	6
Strategic Objective 5 Conduct research on the SAPS policing priorities			
Identify research areas and conduct research	Number of research projects commissioned	1	0
Strategic Objective 6 Assess police community relations			
Determine trends in police conduct and community police relations	Number of monthly ICD reports analyzed	12	12
	Number of disciplinary hearing records/ misconduct reports analyzed/ monitored	50%	70%
Investigate community service delivery complaints	Number of community complaints/ tension/breakdowns attended to	36	24
Determine functionality and impact of Community Police Forums (CPF's)	Number of CPF's visited and assessment reports submitted	65 CPF's 72 reports	75 CPF's 72 reports
Strategic Objective 7 Influence policy changes within the SAPS			

Submit recommendations/ inputs with regard to policy changes (development/ amendment and research)	Number of areas identified and proposals/ recommendations submitted	1	1
Strategic Objective 8 To monitor and evaluate compliance with legislation and policies by the SAPS			
Determine level of adherence to/ compliance with Ministerial and national policies/directives	Number of quarterly compliance assessment/ analysis conducted (employment equity/ recruitment, promotion and training/ labour relations/ REP/ Restructuring policies & directives)	4	4

Service delivery information for Sub Programme: Crime Prevention and Community Police Relations

Measurable Objectives	Performance indicators	Performance Targets	
		2007/08 Est. Actual	2008/09 Estimate
Strategic Objective 1 To effectively lead and coordinate the implementation of social crime prevention programmes in the Province			
Facilitate, lead and coordinate the implementation of the Five Provincial Integrated Social Crime Prevention Programmes through out the Province	One monthly report by the 5 th of each month indicating the number of <ul style="list-style-type: none"> • Meetings • Interactions • Collaboration and • Cooperation With the Five Provincial Programme Teams	60	60
Support and assist the CWS with development of Annual Community Safety Plans in line with the FPISCPP at local level.	Number of funded 21 CWS Annual Community Safety Plans in place Target 21 CWS X 1 Annual Community Safety Plan	21	21
Strategic Objective 2 Identify and Communicate underlying causes of crime			
	Quarterly Reports on status of the CSF's & feedback regarding the implementation of their POA.	4	4
Local government playing a more meaningful role in local crime prevention	Number of IDP Champions forum and PGDS/ DGDS meetings attended and resolutions implemented	12	12
	Number of Municipal IDP's reviewed and reflective of integrated social crime prevention programmes	14	25
Strategic Objective 3 To facilitate and promote sound community policing relations			
Mobilize community support and participation in policing and social crime prevention	Number of 21 CWS <ul style="list-style-type: none"> • Accountability meetings attended • Community crime and safety awareness campaigns conducted • Community mobilization outreach programmes conducted in terms of the Anti-Crime Mass Mobilization campaign • Community interactive sessions held to promote community policing and support for police 	252	252
Strategic Objective 4 To ensure and support the establishment and sustenance of Community Police Forums (CPF's			
Monitor and assist with the establishment functionality, capacity building and support of community police forums	Number of CPF's established/ sustained	90	90

Measurable Objectives	Performance indicators	Performance Targets	
		2007/08 Est. Actual	2008/09 Estimate
	Reports on Status, functionality and output/ impact of the 90 CPF's in the province	12	12
Strategic Objective 5 To facilitate the establishment and sustenance of Anti-Crime Partnerships / Social Partners			
Establish Provincial ANTI Crime Forum between 3 sectors of society (Public, private and civil society)	Forum established and sustained	80%	90%
	Activities of Forum	6	6

6.3 Programme 3: Traffic management

Aim: To ensure effective traffic control so as to ensure the safety of all road users and also to ensure that our roads are not used by overloaded vehicles thus diminishing their lifespan.

Table 6.3.1: Summary of payments and estimates: Programme 3 Traffic Control

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Office Support	2,139	1,223	888	1,673	1,673	1,673	1,666	2,006	2,127
Traffic Law Enforcement	21,301	21,487	27,056	33,398	34,491	34,491	43,080	43,803	46,935
Road Safety Education	1,566	1,592	2,556	2,345	2,345	2,345	2,420	2,990	3,169
Traffic Administration and Licensing	6,334	5,758	7,591	7,250	7,250	7,250	6,292	7,923	7,853
Total	31,340	30,060	38,091	44,666	45,759	45,759	53,458	56,722	60,084

Table 6.3.2: Summary of payments and estimates by economic classification: Programme 3 Traffic Control

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	31,166	29,905	37,100	44,283	45,496	45,496	50,508	53,682	55,814
Compensation of employees	18,071	19,069	21,764	28,787	30,416	30,416	30,703	31,679	33,801
Goods and services	13,095	10,836	15,336	15,496	15,080	15,080	19,805	22,003	22,013
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	55	60	15						
Provinces and municipalities	55	60	15						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	119	95	976	383	263	263	2,950	3,040	4,270
Buildings and other fixed structures									
Machinery and equipment	119	95	976	383	263	263	2,950	3,040	4,270
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	31,340	30,060	38,091	44,666	45,759	45,759	53,458	56,722	60,084

Programme 3: Traffic Management

Service delivery information for Sub-Programme: Traffic Law Enforcement

Measurable Objectives	Performance indicators	Performance Targets	
		2007/08 Est. Actual	2008/09 Estimate
Strategic Objective 1 Reduce road accidents and fatalities			
Consistent and continuous traffic law enforcement and control operations Patrolling Speed Check Roadblocks Fitness inspections Moving violations	Total number of operational hours	96 000	5% increase on 2007
	Total number of operations	18 000	
	Total number of fines issued	50 000	
	Number of patrol hours & kilometers traveled	5% increase on 2006	5% increase on 2007
	Number of Speed Check operations and speeding fines issued	25% of total operations	25% of total operations
	Number of Roadblock operations and hours	600 roadblocks	700 roadblocks
	Number of moving violation operations and moving violation fines issued	25% of total operations & fines	25% of total operations & fines
	Number of vehicles stopped & checked	240 000 vehicles	250 000
	Number of vehicle unfitness fines issued	5% of vehicles stopped	5% of vehicles stopped
	Number of vehicles de-registered/ scrapped due to unfitness/ unroadworthiness	2% of vehicles found to be unfit	2% of vehicles found to be unfit
	Number of drunken driving arrests	2% of vehicles stopped	2% of vehicles stopped
	Number of driver unfitness fines issued	5% of vehicles stopped	5% of vehicles stopped
	Number of hours paid overtime worked	10% of total operational hours	10% of total operational hours
	Number of hours escort duties worked	10% of total operational hours	10% of total operational hours
	Number of operational hours of Vehicle inspection system (VIS)	25% of operational hours	25% of operational hours
	Rate of reduction in road accident and fatalities compared to previous year	5% each	5%

Strategic Objective 2. To increase traffic law enforcement capacity			
Appoint more traffic officers	Number of traffic officers appointed	40 traffic officers	40 traffic officers
Establish more traffic stations	Number of feasibility studies and traffic stations opened	2 feasibility studies	1 new station
Strategic Objective 3. Effective and optimal utilization of weighbridges (traffic control centres)			
Maintenance of weighbridges	Number of weighbridge calibration reports/certificates	2	2
Upgrading of weighbridges	Number of weighbridges upgraded/renovated	4	-
Strategic Objective 4. Improve Utilization of Drivers License Testing Centres			
Monitor and assist Municipalities with driver & learner testing	Level of Improvement in turnaround time between dates of application and actual test appointment (average waiting time)	10% on 2006 benchmark	10% on 2007 benchmark

Service delivery information for Sub Programme: Transport Administration and Licensing

Measurable Objectives	Performance indicators	Performance Targets	
		2007/08 Est. Actual	2008/09 Estimate
Regular inspection of Driving Licence Testing Centres and Vehicle Testing Stations	Number and frequency of inspections and visits.	15 inspections	15 inspections
	Level of compliance to norms and standards	80% compliance	90% compliance
	Percentage/ number of received/ detected complaints and irregularities investigated	100%	100%
	Number of cases prosecuted, convictions and DLTC's/ VTLS' closed.	As required	As required
Complete withdrawn licence project in line with Bester case judgment	All cases successfully dealt with and disposed of	75%	100%
Strategic Objective To improve the efficiency of the National Traffic Information System in the province			
Successful transition from manual to e-NaTIS	Date of transition and level of success rate in transition	100% by August 2007	
Continuous training of e-NaTIS users	Number of users annually trained	144	200
Appoint additional NaTIS Helpdesk Personnel	Number of new NaTIS Helpdesk staff appointed	3	4
Conclude and manage Agency Service Level Agreements with Registering Authorities	Number of SLA's concluded and managed	39	-
	Number of SLA's reviewed annually	39	39
Eradicate NaTIS backlog	Rate of backlog reduction against number of backlog files as on 31 March 2007	100%	

Measurable Objectives	Performance indicators	Performance Targets	
		2007/08 Est. Actual	2008/09 Estimate
Improve turnaround time in respect of NaTIS related vehicle licencing and registration applications	Level of decrease in average waiting time compared to previous year	10%	15%
Strategic Objective To provide effective licensing, abnormal load administration and NaTIS support service			
Review license fees	% Annual increase in license fees	10%	10%
Effective marketing and sale of personalized and specific registration plates	% Annual increase in sale of personalized and specific number plates	5%	5%
Train traffic officers in the enforcement of abnormal load legislation	Number of traffic officers reached	50%	75%
Establishment of an Abnormal Transport Forum	Date of establishment	30 June 2007	
	Number of annual interactions	4	4
Effective abnormal load administration in support of over load control efforts	% Annual increase in abnormal load permits issued and fees collected compared to previous year	5%	5%

Service delivery information for Sub Programme: Road Safety Education

Measurable Objectives	Performance indicators	Performance Targets	
		2007/08 Est. Actual	2008/09 Estimate
Strategic Objective To promote road safety through education and awareness under the theme Arrive Alive			
Conduct road safety programmes and campaigns at schools	Annual increase in the total number of schools, learners and educators reached through the various school-based road safety programmes	10%	15%
Conduct joint/ integrated road safety education and law enforcement operations	Number of joint operations/ road blocks/ "Emisa" compulsory stops between road safety and law enforcement officers	25% of total law enforcement operations	25% of total law enforcement operations
	Quantity of road safety educational/ promotional material handed out during joint operations	100 000	100 000
Conduct community road safety education and awareness campaigns and programmes	Number of integrated inter-departmental community road safety projects initiated	120	144
Introduce and integrate community road safety consultation into community policing and safety forums.	Number of road safety committees established/ integrated within Community Police Forums	45	75
Development and sharpening of Driver skills and attitudes	Number of Driver of the Year (DOTY) competitions held/ participated (Regional, 1 Provincial and 1 National Competitions)	7	7 t

7. Other programme information

7.1 Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Department of Safety and Liaison

Personnel	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Administration	14	48	51	48	49	49	52
Civilian Secretariat	13	27	32	37	51	52	54
Traffic Management	152	145	166	174	187	190	210
Total payments estimates	179	220	249	259	287	291	316

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main 2007/08	Adjusted	Revised	Medium-term		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Total for the Department									
Personnel numbers	180	221	240	260	260	297	307	309	316
Personnel costs	24,165	28,492	38,685	49,741	51,224	51,224	52,834	55,471	59,000
Human resources component									
Personnel numbers(Head count)	1	9	9	9	9	9	11	11	11
Personnel cost	344	1,436	1,872	2,139	2,164	2,164	2,760	2,790	2,900
Head count as % of dept	1%	4%	4%	3%	3%	3%	4%	4%	3%
Personnel cost as % of total dept	1%	5%	5%	4%	4%	4%	5%	5%	5%
Finance component									
Personnel numbers(Head count)	3	21	21	18	18	18	24	24	27
Personnel cost	727	3,284	3,457	4,478	4,478	4,478	5,400	5,670	5,900
Head count as % of dept	2%	10%	9%	7%	7%	6%	8%	8%	9%
Personnel cost as % of total dept	3%	12%	9%	9%	9%	9%	10%	10%	10%

8. Training

Table 8: Summary of training: Department of Safety and Liaison

	Outcome			Main 2007/08	Adjusted	Revised	Medium-term		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	180	168	469	343	343	343	407	201	145
of which									
Subsistence and travel	68	36	159	104	104	104	140	78	56
Payments on tuition	112	132	310	239	239	239	267	123	89
Programme 2: Civilian Secretariat	84	112	144	39	39	39	68	99	36
of which									
Subsistence and travel	16	23	56	16	16	16	23	34	12
Payments on tuition	68	89	88	23	23	23	45	65	24
Programme 3: Traffic Management	0	0	238	1,419	1,419	1,419	1,570	1,656	1,788
of which									
Subsistence and travel			87	189	189	189	230	256	278
Payments on tuition			151	1,230	1,230	1,230	1,340	1,400	1,510