

Vote 3

Department of Provincial Safety and Liaison

AMOUNT TO BE APPROPRIATED:	R 50 505 000
STATUTORY AMOUNT:	R 732 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR SAFETY AND LIAISON
ADMINISTERING DEPARTMENT:	DEPARTMENT OF SAFETY AND LIAISON
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

A safe, secure and crime free environment for all where effective policing services are rendered.

Mission

To promote effective crime prevention and safe and cost effective roads utilisation through sustainable and effective

- Social crime prevention programmes
- Monitoring and oversight functions
- Community police partnerships
- Crime prevention partnerships with related institutions on transversal issues related to crime and policing
- Promoting safe mobility of people
- Effective management of traffic in the Province

Core Functions

1. Monitoring Police conduct and overseeing police performance
2. Coordination and leading social crime prevention
3. Promoting good community police relations
4. Apply strict Law Enforcement and Traffic Control
5. Promote Road Safety consciousness in the community
6. Ensure effective management of testing centers and drivers license issuance
7. Effective Control of overloaded vehicles

STRATEGIC OBJECTIVES

PROGRAMME 2: CIVILIAN SECRETARIAT

Sub- programme: Monitoring, Oversight and Quality Assurance

- To promote accountability of SAPS
- To examine and ensure equitable resource allocation
- Monitor transformation and implementation of SAPS strategic direction
- Foster a working relationship between SAPS and the department
- Conduct research

- Assess police community relation
- Influencing policy change
- Monitor and evaluation compliance with legislation and policies
- To assist in determining provincial policing priorities and objectives
- Monitor and evaluate provincial policing priorities and objectives
- Effective management of and reporting on the Sub-programme

Sub-programme: Crime Prevention and Community Police Relations

- To promote and integrate social crime prevention activities in the province
- Promote community Police Relations
- Identify and communicate underlying causes of crime
- Facilitating and sustenance of Public Private Partnership (PPP's)
- Ensure support and sustenance of CPF's
- Effective management and reporting on the Sub-programme

PROGRAMME 3: TRAFFIC CONTROL

- To promote visible policing and vehicle inspections
- Promote road safety in school programmes
- Promote General Public Programme for Road Safety to all road users
- Improvement of National Traffic Information Systems (NATIS) and Revenue collection
- Control overloading by issuing of abnormal permits
- Ensure effective management of Testing centers and drivers licences
- Ensure optimum collection of revenue through the NATIS system

TYPES OF SERVICES RENDERED PER PROGRAMME

The services rendered are captured into 3 broad programmes that are further sub-divided into directorates indicated below

PROGRAMME 1: ADMINISTRATION

- Office of the DDG
- Directorate –Corporate Services
 - Human Resource Management
 - Transport Administration
 - Regional Co-ordination
 - Legal Services and Legislative compliance
 - Security and Records Management
- Directorate- Financial Management Services
 - Financial Accounting
 - Management Accounting, Procurement and Asset management

PROGRAMME 2: CIVILIAN SECRETARIAT

- Directorate- Oversight, Monitoring and Quality Assurance
 - Monitoring and Research
 - Monitoring and Oversight Police Resources
 - Quality Assurance
 - Evaluation Police Priorities
- Directorate-Crime Prevention and Community Police Relations
 - Community Police Relations and Complaints
 - Community Policing Forums

Project Development and integration
Project implementation and coordination

PROGRAMME 3:TRAFFIC CONTROL

- Directorate- Traffic Control
Traffic Law Enforcement
Traffic Administration

FUNDAMENTAL LEGISLATION AND POLICY FRAMEWORK

- South African Police Act No.68 of 1995
- White Paper on Safety and Security (1998)
- White Paper on Transformation of the Public Service (Batho Pele)
- President and Premier State of the Nation/Province Address
- National Crime Prevention Strategy (NCPS)
- Constitution of South Africa, section 208
- Road Traffic Act No 93 (1996)
- Land Transportation Act No 22 of 2003
- Criminal Procedure Act (1997)
- Hazmed
- Fire Arms Control Act No.60 (2000)

2. REVIEW OF CURRENT FINANCIAL YEAR

The Department has moved forward in utilising its resources in an attempt to strengthen its core functions and regions by employing more staff.

This helped to:

- a) Strategically enable the department to achieve its constitutional mandate (Monitoring of SAPS)
- b) Strengthen service delivery in the Kgalagadi region with the opening of a regional office there.
- c) Employ interns in joining in the EPWP's mission of fighting poverty and empowering the unemployed in equipping them with skills.
- d) Coordinate the criminal justice system process and activities
- e) Strengthen CPF's and sustain them
- f) Strategically linking and integrating departmental crime prevention plan with service delivery plans of other departments to ensure maximum output/impact in terms of fighting crime.
- g) Launch crime prevention projects province wide

The department will merge with traffic control during the 2005/06 book-year.

There was an improvement in the reconciliation of money from municipalities during the year.

The rate of licence fraud cases prosecuted for the year stood at 100%

The unit has experienced a reduction in the number of serious accidents for the year 2003(1301 and 1425 for 2002) and also the number of accidents reported. (6238 for 2003 and 6729 for 2002)

The number of fatalities has unfortunately increased for that period (340 and 274 for 2002)

The concentration would be put more efforts in visible policing so as to deter drunken driving, speeding and unroadworthy vehicles from the roads.

The intake of 70 new recruits (July 2003 province-wide) will put the department in a better position to be able to deliver on its festive programmes.

The budget constraints made it difficult for the department to achieve its objectives optimally.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

3.1 Strategy

- There will be no major shift in the policies of the department.
- The strategic policy priorities remain to be
 - Enhancing police accountability and oversight and,
 - Promoting good community police relations aimed at strengthening community participation and support for crime prevention, safety and security in terms of the Constitution
 - Coordination of social crime prevention spelled out in the White Paper on Safety and Security.

3.2 Key objectives set in this regard

Organisational

- Address internal capacity by filling of critical management and core function vacancies with competent persons.
- Address critical mass by using interns, learnerships and volunteers thereby transferring skills and competencies

Combating Crime, Integration and Cooperative Governance

- Reduce contact crime by between 7 and 10 percent
- Coordinate and integrate crime prevention programmes and activities in the province to avoid duplication
- Ensure that an effective communication and information strategy is developed to allow the department to communicate, liaise and share balanced information on crime, community safety and police accountability issues consistently

3.2.3 Traffic Control

-The upgrading of computers at weighbridges will receive attention so as to improve service delivery and prolong the lifespan of our roads.

- Increase awareness about road safety at schools
- Increase the frequency of roadblocks to avoid unsafe road usage

Challenges for the coming year will be the capacity of the department in ensuring that the recruitment process is sharpened to ensure management can deliver on the departmental mandate.

Another challenge is to ensure that the merger with Traffic is smooth.

4. RECEIPTS AND FINANCING

Table 4.1: Summary of Receipts: Department of Provincial Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Treasury Funding									
Equitable share	24,301	30,670	38,985	48,237	43,183	42,926	51,237	57,496	57,421
Conditional grants									
Departmental Receipts	44,778	49,813	54,499	53,348	53,348	52,927	61,541	65,915	69,458
Total Treasury Funding	69,079	80,483	93,484	101,585	96,531	95,853	112,778	123,411	126,879

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				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Tax receipts	42,503	48,157	50,377	52,042	52,042	51,621	56,701	61,210	64,276
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits	2,274	1,656	4,109	1,300	1,300	1,300	4,300	4,275	4,822
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	1		13	6	6	6	540	430	360
Total departmental receipts	44,778	49,813	54,499	53,348	53,348	52,927	61,541	65,915	69,458

Table 4.3: Summary of Receipts: Department of Provincial Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Treasury Funding									
Equitable share	24,301	30,670	38,985	48,237	43,183	42,926	51,237	57,496	57,421
Conditional grants									
Other									
Total Treasury Funding	24,301	30,670	38,985	48,237	43,183	42,926	51,237	57,496	57,421
Departmental receipts									
Tax receipts	42,503	48,157	50,377	52,042	52,042	51,621	56,701	61,210	64,276
Sales of goods and services other than capital assets									
Transfers received from:									
Fines, penalties and forfeits	2,274	1,656	4,109	1,300	1,300	1,300	4,300	4,275	4,822
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	1		13	6	6	6	540	430	360
Total departmental receipts	44,778	49,813	54,499	53,348	53,348	52,927	61,541	65,915	69,458
Total receipts	69,079	80,483	93,484	101,585	96,531	95,853	112,778	123,411	126,879

5. PAYMENT SUMMARY

5.1 PROGRAMME SUMMARY

Table 5.1: Summary of Payments and Estimates: Department of Provincial Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Administration	3,632	4,676	5,338	6,454	6,600	6,754	8,913	11,772	9,822
Civilian secretariat	2,162	2,934	3,279	4,752	4,752	3,699	8,670	8,748	8,625
Traffic control	18,507	22,398	29,763	36,240	31,040	31,740	32,922	36,197	38,106
Total payments and estimates	24,301	30,008	38,380	47,446	42,392	42,193	50,505	56,717	56,553
Statutory Amount*		662	605	791	791	733	732	779	868
Total	24,301	30,670	38,985	48,237	43,183	42,926	51,237	57,496	57,421

* Amount forming a direct charge on the Provincial Revenue Fund

5.2 Summary of economic classification

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Provincial Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	23,211	29,361	38,133	46,720	41,666	41,535	47,968	54,275	54,094
Compensation of employees	11,823	13,657	20,583	24,618	24,625	23,328	30,436	30,619	32,195
Goods and services	11,388	16,716	17,550	22,102	17,041	18,207	17,532	23,656	21,899
Interest and rent on land									
Financial transactions in assets and liabilities		27							
Unauthorised expenditure		-1,039							
Transfers and subsidies:	868	13		19	19	24	2,052	2,055	2,059
Provinces and municipalities	868	13		19	19	24	52	55	59
Departmental agencies and accounts									
Universities and technikons							2,000	2,000	2,000
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	222	634	247	707	707	634	485	387	400
Buildings and other fixed structures									
Machinery and equipment	222	634	247	707	707	634	485	387	400
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	24,301	30,008	38,380	47,446	42,392	42,193	50,505	56,717	56,553
Statutory Amount*		662	605	791	791	733	732	779	868
Total	24,301	30,670	38,985	48,237	43,183	42,926	51,237	57,496	57,421

* Amount forming a direct charge on the Provincial Revenue Fund

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: Summary of payments and estimates: Programme 1 Administration

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Office of the MEC	1,636	1,233	2,294	2,498	2,498	2,309	2,522	2,620	2,751
Management	1,102	1,855	734	740	740	639	840	760	796
Corporate services	894	1,588	2,310	3,216	3,362	3,806	5,551	8,392	6,275
Total	3,632	4,676	5,338	6,454	6,600	6,754	8,913	11,772	9,822

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	3,403	4,325	5,249	5,981	6,127	6,300	8,730	11,598	9,644
Compensation of employees	2,721	2,148	2,994	4,129	4,136	3,452	6,376	5,687	5,967
Goods and services	682	3,135	2,255	1,852	1,991	2,848	2,354	5,911	3,677
Interest and rent on land									
Financial transactions in assets and liabilities		19							
Unauthorised expenditure		-977							
Transfers and subsidies:	149	8		12	12	12	13	14	15
Provinces and municipalities	149	8		12	12	12	13	14	15
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	80	343	89	461	461	442	170	160	163
Buildings and other fixed structures									
Machinery and equipment	80	343	89	461	461	442	170	160	163
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	3,632	4,676	5,338	6,454	6,600	6,754	8,913	11,772	9,822

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: Summary of payments and estimates: Programme 2 Civilian Secretariat

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Monitoring, oversight and quality assurance			546	1,049	1,049	863	3,466	3,511	3,166
Crime prevention and community police relations	2,162	2,934	1,415	1,990	1,990	1,240	3,420	3,525	3,661
Regional offices			1,318	1,713	1,713	1,606	1,784	1,712	1,798
Total	2,162	2,934	3,279	4,752	4,752	3,699	8,670	8,748	8,625

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	2,021	2,788	3,271	4,656	4,656	3,652	8,512	8,687	8,562
Compensation of employees	869	1,706	1,727	2,542	2,542	1,929	5,942	5,137	5,394
Goods and services	1,162	1,136	1,544	2,114	2,114	1,723	2,570	3,550	3,168
Interest and rent on land									
Financial transactions in assets and liabilities		8							
Unauthorised expenditure		-62							
Transfers and subsidies:	141	5		7	7	12	8	9	10
Provinces and municipalities	141	5		7	7	12	8	9	10
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		141	8	89	89	35	150	52	53
Buildings and other fixed structures									
Machinery and equipment		141	8	89	89	35	150	52	53
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	2,162	2,934	3,279	4,752	4,752	3,699	8,670	8,748	8,625

Key performance measures for Programme: 2 Civilian Secretariat

Objective	Outputs	Performance Measure	Performance Target
To promote accountability of SAPS	Regular oversight visits to police stations and identified Units, Components and offices.	Number and frequency of visits	One monthly visit to 21 crime weight stations, 1 quarterly visit to Provincial/ Area Specialised Units, Components and offices
	Obtain and communicate SAPS reports on performance, conduct, operations, programmes, systems, practices, processes and procedures to Public	Number of SAPS reports obtained and communicated to public	4 quarterly reports obtained and communicated
	Track and evaluate adherence to/ implementation of recommendations submitted/ responses to issues raised with SAPS from Department/ MEC	Number of reports obtained on percentage of recommendations and issues raised received from SAPS	Monthly reports/ responses on 100% of recommendations and issues raised
	Oversee and participate in various Forums and Committees of SAPS	Number of Forum/ Committee meetings attended	80% of Forums at Provincial & Area levels
	Regular interaction and reports on investigations against the police from the ICD	Number and frequency of interaction and reports received	12 monthly reports and interactive sessions
Examine and ensure equitable resource allocation by SAPS	Analyse & evaluate appropriateness & implementation of Resource Establishment Plan (REP)	Number of station and Unit REP's analysed and Evaluation reports and Corrective Recommendations submitted	One report per 21 Crime weight stations and 4 Provincial/ Specialised Unit REP's analysed
Monitor transformation and implementation of SAPS strategic direction	Analyse and evaluate Employment Equity (EE) and Service Delivery Improvement (SDI) Reports	Number of Evaluation reports and recommendations/ comments submitted	4 Quarterly Evaluation Reports and Recommendations submitted
Foster working relationship between Department and SAPS	Regular interaction/ joint programmes between Department SAPS Evaluation Services and Strategic Management Units	Number of interaction and joint inspection programmes	4 joint programmes
Conduct Research	Identify research areas and conduct research	Number of research projects	At least one research area identified and research conducted

Objective	Outputs	Performance Measure	Performance Target
Assess police community relations	Analyse complaints against police and determine trends of breakdown/ tensions in community police relations	Number of Analysis reports submitted	At least 2 Analysis reports
	Conduct audit of established and functional CPF's and level of police participation in/ support for CPF	Number of Audits conducted and Audit Reports produced and submitted	At least one Audit and one Audit Report
Influence policy change	Identify areas for policy change and submit recommendations	Number of areas identified and recommendations submitted	3 Policy Areas and recommendations
Monitor and evaluation of compliance to legislation and policies	Interaction with Provincial Compliance Officer and obtain compliance reports	Number & Frequency of interactions and compliance reports obtained	4 quarterly compliance reports
Assist in determining provincial policing priorities and objectives	Engage and obtain CPF's/ CSF's input on policing needs and priorities.	Number & frequency of CPF/ CSF engagements and inputs	Annual Engagement with and input from 21 Crime weight station CPF's/ CSF's
	Analyse crime statistics and oversight and monitoring reports	Frequency of crime statistics and reports analysed	Once Annually
Monitor and evaluate provincial policing priorities and objectives	Obtain and evaluate SAPS Quarterly Performance Reports against Strategic Plan and Budget reports	Number of SAPS Quarterly Performance reports obtained & evaluated	4 SAPS Quarterly Reports
	Submit findings with recommendations	Number of Evaluation Reports on findings and recommendations submitted	4 Monitoring & Evaluation Reports

Objective	Outputs	Performance Measure	Performance Target
To effectively coordinate the implementation of social crime prevention programme	Cordinate, lead and facilitate implementation of 5 Provincial integrated social crime prevention programmes throughout province	Number and frequency of meetings, interaction, collaboration and cooperation between 5 provincial project teams	5 Provincial project teams meeting/ interacting/ collaborating once per month One report per month on meeting, interaction, collaboration or cooperation.

Objective	Outputs	Performance Measure	Performance Target
	Obtain and evaluate project implementation reports in respect of 5 Provincial integrated social crime prevention projects	Number and frequency of detailed implementation reports Obtained from Project Team Leaders	One monthly project implementation report
		Number of consolidated evaluation report on 5 Provincial integrated social crime prevention projects submitted	One monthly consolidated evaluation report
	Develop/ compile and implement detailed inter-sectoral/interdepartmental annual programme of action in respect of the five integrated Projects	Date on which Measurable Annual Programme of Action is produced	Annual Programme of action produced by 30 April 2005
	Coordinate, support and initiate Programmes to enhance and promote Safer streets and communities	Number of areas/precincts where integrated social crime prevention programmes/ community safety programmes is launched	Launch and Sustain integrated social crime prevention/ safer communities programmes at the 21 provincial crime weight stations
	Coordinate the establishment, capacity building and support of Community Safety Forums	Number of Active Community Safety Forums established and operational.	5 District Community Safety Forums & 5 Category B Municipality CSF's.
		Enhanced integration, collaboration and cooperation between various services and sectors at local level.	Quarterly CSF meetings convened and chaired by Municipalities
		Local Government playing a more meaningful role in local crime prevention	Municipal IDP's reflective of integrated crime prevention programmes
	Identify and communicate underlying causes of crime	Conduct research and communicate results	Number of research projects and research reports produced and publicised
Promote community policing and community police relations	Mobilise community support and participation in policing and crime prevention	Number and frequency of community/ police relations outreach programmes/ interactive sessions	One research project and one research report publicised
			1 monthly Community Mobilisation/ community police relations outreach programme/ interactive session per each of the 21 crime weight stations

Objective	Outputs	Performance Measure	Performance Target
Ensure and support establishment and sustenance of Community Policing Forums (CPF's)	Monitor and assist with the establishment, functionality, capacity building support of Community Police Forums	Number of established, capacitated, supported and functional CPF's in province.	Establish 28 non-existent CPF's Build capacity/ train and support 83 CPF's 83 Functional CPF's
Facilitate establishment and sustenance of Public Private Partnerships (PPP's)	Identify and engage potential Private Partners and establish and sustain Social Crime Prevention PPP's	Number of potential private partners identified and engaged and number of PPP's established & sustained	4 Potential Partners identified and engaged One PPP established

6.3 PROGRAMME 3: TRAFFIC CONTROL

Aim

To ensure effective traffic control so as to ensure 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: Summary of payments and estimates: Programme 3 Traffic Control

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Office support				1,007	1,007	1,007	1,088	1,069	1,122
Traffic law enforcement	13,337	16,587	23,301	26,811	21,611	22,311	23,068	25,537	26,914
Road safety education		612		1,719	1,719	1,719	2,374	2,549	2,676
Transport administration and licensing	5,170	5,199	6,462	6,703	6,703	6,703	6,442	7,042	7,394
Total	18,507	22,398	29,763	36,240	31,040	31,740	32,922	36,197	38,106

Table 6.3.1: 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				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	17,787	22,248	29,613	36,083	30,883	31,583	30,726	33,990	35,888
Compensation of employees	8,243	9,803	15,862	17,947	17,947	17,947	18,118	19,795	20,834
Goods and services	9,544	12,445	13,751	18,136	12,936	13,636	12,608	14,195	15,054
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	578						2,031	2,032	2,034
Provinces and municipalities	578						31	32	34
Departmental agencies and accounts									
Universities and technikons							2,000	2,000	2,000
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	142	150	150	157	157	157	165	175	184
Buildings and other fixed structures									
Machinery and equipment	142	150	150	157	157	157	165	175	184
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	18,507	22,398	29,763	36,240	31,040	31,740	32,922	36,197	38,106

OBJECTIVE	TARGET/TIME
Traffic Control	Ratio 1/20
Number of traffic officers per surfaced road in Province (km)	
Number of hours speed traps operated	10000
Number of roadblocks held	300
Number of unroadworthy vehicle impounded	150
Number of fines issued Ratio paid	30%

7. ADDITIONAL INFORMATION

Table 4.13: Personnel numbers and costs: Department of Safety and Liason

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	20	15	17	18	31	40
Programme 2: Civilian secretariat	9	14	11	11	15	19
Programme 3: Traffic control				156	161	170
Total personnel numbers *	29	29	28	185	207	229
Total personnel cost (R thousand)	3,845	5,760	6,080	28,131	29,729	31,191
Unit cost (R thousand)	133	199	217	152	144	136

* Full-time equivalent