

# Vote 3

## Department of Provincial Safety and Liaison

<b>AMOUNT TO BE APPROPRIATED:</b>	<b>R 58 717 000</b>
<b>STATUTORY AMOUNT:</b>	<b>R 779 000</b>
<b>RESPONSIBLE EXECUTIVE AUTHORITY:</b>	<b>MEC FOR SAFETY AND LIAISON</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>DEPARTMENT OF SAFETY AND LIAISON</b>
<b>ACCOUNTING OFFICER:</b>	<b>HEAD OF DEPARTMENT</b>

### 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 utilization through sustainable and effective

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

#### Core Functions

- Monitor police conduct and oversee police performance
- Co-ordination, initiating and leading social crime prevention
- Promote good community police relations
- Traffic law enforcement and control
- Promote Road Safety
- Road traffic law administration and effective Revenue collection

### STRATEGIC OBJECTIVES

#### PROGRAMME 2: CIVILIAN SECRETARIAT

Sub- programme: Monitoring, Oversight and Quality Assurance

- To promote accountability of the South African Police Services (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 Community Police Forums(CPF's)
- Effective management and reporting on the Sub-programme

### **PROGRAMME 3: TRAFFIC CONTROL**

- Ensure effective traffic control, law enforcement, 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
- Effective o control
- Ensure effective management of Testing centres and stations
- 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 sub-programmes indicated below

#### **PROGRAMME 1: ADMINISTRATION**

This programme conducts policy direction, overall management, financial and corporate support services and is sub-divided into the three sub-programmes outlined below.

Sub-programme: Office of the MEC

Sub-programme: Management

Sub-programme: Corporate & Financial Services,

Corporate services is responsible for Human Resource Management & Development, Transport and auxiliary services, Regional Co-ordination, Legal Services and Legislative compliance as well as Security and Records Management

Financial Management Services renders Financial Accounting, Management Accounting, Supply chain management, Asset management and Revenue.

#### **PROGRAMME 2: CIVILIAN SECRETARIAT**

This programme conducts the original core functions of the Department, namely Monitoring and oversight of police, co-ordination of social crime prevention and promotion of good community police relations under the following sub-programmes:

Sub-programme: Monitoring, oversight and quality assurance

Sub-programme: Crime prevention and community police relations

Sub-programme: Regional offices

The main services rendered within the sub-programme Oversight, Monitoring and Quality Assurance are Monitoring, Oversight, evaluation and quality assurance in respect of police performance, police conduct and visible policing

The main services rendered by the Sub-Programme Crime Prevention and Community Police Relations are Community Police Relations and Complaints, Community Policing Forums Development and integration of social crime prevention projects Implementation and coordination of social crime prevention programmes and projects.

The sub-programme Regional Offices provides for the devolution and delivery of the afore-mentioned departmental core functions and services to all regions in pursuit of improved accessibility and service delivery to all Northern Cape communities in line with Batho Pele principles.

### **PROGRAMME 3: TRAFFIC CONTROL**

This programme represents a new core function performed by the Department from the 2005/06 financial year. The function has been transferred from the Department of Transport, Roads and Public Works.

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 and the mentioned main services are accordingly structured into the following sub-programmes.

Sub-programme: Traffic Law Enforcement

Sub-programme: Road Safety Education

Sub-programme: Traffic law Administration & Licensing

### **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)
- National Crime Prevention Strategy (NCPS)
- Constitution of South Africa, section 208
- Road Traffic Act No 93 (1996) and Regulations
- Land Transportation Act No 22 of 2003
- Criminal Procedure Act (1997)
- President and Premier State of the Nation /Province Address
- Budget Speeches of Minister/MEC for Finance and MEC for Safety & Liaison

## **2. REVIEW OF CURRENT FINANCIAL YEAR**

A major policy change came about during the 2005/06 financial year as a result of the reconfiguration of the department to take over the traffic management function from 01 April 2005. The Budget Vote was restructured into three programmes to accommodate the new functions, services and concomitant strategic policy priorities that have subsequently been introduced and added to the existing departmental strategic priorities.

The transfer of the traffic management function to the Department has indeed assisted the Department to move significantly in respect of attaining the critical mass so desperately needed, in that funds could be allocated for the filling of the most critical vacancies in the Civilian Secretariat Programme as well as Finance and Corporate support services. This in itself is having a positive effect and impact on the overall departmental service delivery, labour practices and governance and administration.

The Department has managed to advertise and is finalizing the filling of twenty-six (26) posts funded vacant post within the Directorates that constitute Budget Programmes 1 and 2 and 29 posts within the Traffic Management Directorate (Programme 3).

The only constraint in this regard is the extreme delays in the actual filling of these posts due to the cumbersome nature of the selection process coupled by capacity constraints in the department.

The result of these appointments is the overall strengthening of the department's qualitative and quantitative capacity and therefore improvement of departmental service delivery and achievement of objectives and targets.

Taking its cue from the Northern Cape Provincial Growth and Development Strategy and the National Spatial Development Perspective, the Department has opted to focus most of its activities and outputs in identified geographical areas that account for the bulk of reported serious crime in the province. Twenty-one (21) so-called crime weight stations have been identified in that regard for implementation of departmental programmes that ascribe to an empowerment and developmental approach, in favour of particularly those previously disadvantaged communities, with the main focus of enhancing social and human capital.

The Department together with the provincial Justice, Crime Prevention and Security Cluster departments are collectively pursuing the target of between 7 - 10% reduction, annually, in serious crime, particularly contact crimes. The integrated provincial crime prevention programme led and coordinated by this Department as the collective responsibility of all cluster and other departments, is geared towards the achievement of the set target by seeking to address the socio-economic roots of those provincial crime problems in support of SAPS and criminal justice operations and efforts.

Departmental oversight and monitoring of the police was equally focusing on assessing the implementation, effectiveness & impact of SAPS resource allocation and management, crime combating, law enforcement and preventative strategies within the same geographical areas.

The department has further commenced with a process of strengthening the role and building capacity of local government and communities through the establishment of Community Safety Forums (CSF's). This will go a long way in ensuring that government and communities at local level take the leading role in the planning and creation of safer communities and that Local Integrated Development Plans (IDP's) also reflect community safety plans in support of economic and social development and vice versa.

Some highlights of Departmental achievements are listed below:

- Establishment of Community Safety Forums at District Municipal level.
- Embarked on various public education, awareness and mobilisation campaigns and activities during Children's Month (May), Youth Month (June) and Women's Month (August) throughout province
- 42 Safety Volunteers appointed and placed at 21 crime weight police stations
- 4 Regional Anti Rape indaba held in Pixley, Frances Baard (Kgalagadi included), Siyanda & Namaqua, culminating in Provincial Anti-Rape Indaba.
- Conducted audit to verify existence and functionality of CPF's.
- Commenced with Capacity building programme for CPF's
- Embarked on a number of community outreach programmes and meetings.
- 21 Festive Season Crime Prevention Programmes
- Conducted 21 oversight visits to crime weight stations, Provincial & area components in 4 Police Areas across 5 Regions in province and identified weaknesses and gaps, strengths and opportunities in relation to transformation, the nature & impact of crime combating strategies & operations, service delivery trends, police conduct, resource allocation, management and utilisation as well as community police relations and functionality of Community Policing Forums (CPF's).

- Conducted one Provincial Audit on women in leadership within SAPS and 1 Regional Human Rights workshop (Pixley ka Seme) conducted.
- Intervened and investigated 11 complaints of alleged police misconduct and inefficiency (Van Zylsrus, Danielskuil, Kenhardt, Upington (2), Galeshewe, Kimberley (3), Postmasburg, Barkly West) Continued traffic law enforcement operations, road safety campaigns and law administration functions
- 33 791 operational hours worked and 10 914 fines issued
- 4 Arrive Alive road shows, 5 Community road safety meetings held.
- 3 successful Regional and one provincial “Driver of the Year” competitions held.
- 19 schools reached with Road safety education and awareness programmes.
- Combat and deal with corruption and fraud in licensing and registration of vehicles

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR**

#### **3.1 Strategy**

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 prioritization and performance targets set by the Department for the 2006/07 financial year will continue to be informed by the following policy priorities:

1. Effective civilian oversight aimed at promoting police accountability & transformation
2. Promoting good community police relations aimed at strengthening community participation and support for crime prevention, safety & security, as well as
3. Coordination of social crime prevention
4. Promoting and facilitating effective, efficient and safe mobility on roads
5. Effective revenue collection

#### **3.2 Annual Priorities and Key Objectives**

The annual priorities and performance targets for 2006/07 are more specifically aimed at consolidating and building on 2005/06 outputs. Departmental key focus areas will therefore be:

##### **Programme 1: Administration**

- Continue with strengthening of the department’s overall capacity, with specific reference to qualitative capacity through skills development, training and performance management and development.
- Development and implementation of corporate and financial policies, strategies and systems to optimize business processes aimed at improved service delivery and performance across all business units and core functions of the Department
- Management Support and planning unit in the Office of the Head of Department to serve all Managers
- Service Delivery improvement and “Batho Pele” revitalisation

##### **Programme 2: Civilian Secretariat**

- Intensify implementation and sustenance of the integrated crime prevention and coordination strategy.
- Continue to strengthen and capacitate local government to play a leading and more meaningful role in crime prevention and the creation of safer communities.
- Develop, implement and sustain local crime prevention programmes and projects at each one of the 21 crime weight stations.
- Intensify implementation and sustenance of grass root level community safety and crime prevention campaigns

- Realisation and sustenance of a more structured oversight and monitoring programme
- Provide meaningful policing policy advisory services

**Programme 3: Traffic Management**

- Continue to profile and promote traffic law enforcement and road safety as important components and elements of safety and security.
- Improve the department's ability and capacity to collect revenue, generate income for the province and combat corruption and non-compliance

## 4. RECEIPTS AND FINANCING

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Treasury Funding									
Equitable share	30,670	38,985	41,778	51,237	51,237	51,237	59,496	59,921	63,292
Conditional grants									
Departmental Receipts	49,813	54,499	58,334	62,343	62,343	62,343	71,959	75,995	79,810
Total receipts	80,483	93,484	100,112	113,580	113,580	113,580	131,455	135,916	143,102

### 4.2 Departmental receipts collection

Table 4.2 gives a summary of the receipts the department is responsible for collecting.

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						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Tax receipts	48,157	50,377	55,699	57,543	57,543	57,543	67,254	70,813	74,369
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses	48,157	50,377	55,699	57,543	57,543	57,543	67,254	70,813	74,369
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits	1,656	4,109	2,602	4,300	4,300	4,300	4,275	4,822	5,063
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities		13	33	500	500	500	430	360	378
Total departmental receipts	49,813	54,499	58,334	62,343	62,343	62,343	71,959	75,995	79,810

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Treasury Funding									
Equitable share	30,670	38,985	41,778	51,237	51,237	51,237	59,496	59,921	63,292
Conditional grants									
Other									
Total Treasury Funding	30,670	38,985	41,778	51,237	51,237	51,237	59,496	59,921	63,292
Departmental receipts									
Tax receipts	48,157	50,377	55,699	57,543	57,543	57,543	67,254	70,813	74,369
Sales of goods and services other than capital assets									
Transfers received from:									
Fines, penalties and forfeits	1,656	4,109	2,602	4,300	4,300	4,300	4,275	4,822	5,063
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities		13	33	500	500	500	430	360	378
Total departmental receipts	49,813	54,499	58,334	62,343	62,343	62,343	71,959	75,995	79,810
Total receipts	80,483	93,484	100,112	113,580	113,580	113,580	131,455	135,916	143,102

## 5. PAYMENT SUMMARY

**FINANCIAL YEAR 2006/2007**  
**FINANCIAL YEAR 2007/2008**  
**FINANCIAL YEAR 2008/2009**

**R59, 496 MILLION**  
**R59, 921 MILLION**  
**R63, 292 MILLION**

### Summary per programme

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Administration	4,676	5,338	6,281	8,913	9,634	8,913	15,734	16,032	17,180
Civilian Secretariat	2,934	3,279	3,599	8,670	7,977	8,670	8,748	8,745	9,072
Traffic Control	22,398	29,763	31,340	32,922	32,894	32,922	34,235	34,276	36,129
Total payments and estimates	30,008	38,380	41,220	50,505	50,505	50,505	58,717	59,053	62,381
Statutory Amount*	662	605	558	732	732	732	779	868	911
Total	30,670	38,985	41,778	51,237	51,237	51,237	59,496	59,921	63,292

\* Amount forming a direct charge on the Provincial Revenue Fund

### Summary of economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification: (Department of Safety and Liaison)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	29,361	38,133	40,565	47,968	47,928	47,968	57,024	58,603	61,966
Compensation of employees	13,657	20,583	23,607	30,436	30,436	30,436	37,702	40,048	42,549
Goods and services	16,716	17,550	16,958	17,532	17,492	17,532	19,322	18,555	19,417
Interest and rent on land									
Financial transactions in assets and liabilities	27								
Unauthorised expenditure	-1,039								
Transfers and subsidies:	13		74	2,052	2,092	2,052	55		
Provinces and municipalities	13		74	52	92	52	55		
Departmental agencies and accounts									
Universities and technikons				2,000					
Public corporations and private enterprises					2,000	2,000			
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	634	247	581	485	485	485	1,638	450	415
Buildings and other fixed structures									
Machinery and equipment	634	247	581	485	485	485	1,638	450	415
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	30,008	38,380	41,220	50,505	50,505	50,505	58,717	59,053	62,381
Statutory Amount*	662	605	558	732	732	732	779	868	911
Total	30,670	38,985	41,778	51,237	51,237	51,237	59,496	59,921	63,292

\* Amount forming a direct charge on the Provincial Revenue Fund



## 6. PROGRAMME SUMMARY

### 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Office of the MEC	1,233	2,294	2,337	2,522	2,522	2,522	2,522	2,620	2,707
Management	1,855	734	658	840	840	840	1,390	1,410	1,432
Corporate and Financial Services	1,588	2,310	3,286	5,551	6,272	5,551	11,822	12,002	13,041
<b>Total</b>	<b>4,676</b>	<b>5,338</b>	<b>6,281</b>	<b>8,913</b>	<b>9,634</b>	<b>8,913</b>	<b>15,734</b>	<b>16,032</b>	<b>17,180</b>

Table 6.1.1: 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>4,325</b>	<b>5,249</b>	<b>5,853</b>	<b>8,730</b>	<b>9,443</b>	<b>8,730</b>	<b>15,302</b>	<b>15,822</b>	<b>17,030</b>
Compensation of employees	2,148	2,994	3,449	6,376	6,376	6,376	10,570	11,880	12,510
Goods and services	3,135	2,255	2,404	2,354	3,067	2,354	4,732	3,942	4,520
Interest and rent on land									
Financial transactions in assets and liabilities	19								
Unauthorised expenditure	-977								
<b>Transfers and subsidies:</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>21</b>	<b>13</b>	<b>22</b>		
Provinces and municipalities	8		13	13	21	13	22		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>343</b>	<b>89</b>	<b>415</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>410</b>	<b>210</b>	<b>150</b>
Buildings and other fixed structures									
Machinery and equipment	343	89	415	170	170	170	410	210	150
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>4,676</b>	<b>5,338</b>	<b>6,281</b>	<b>8,913</b>	<b>9,634</b>	<b>8,913</b>	<b>15,734</b>	<b>16,032</b>	<b>17,180</b>

## 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Monitoring, Oversight and Quality Assurance		546	902	3,466	2,773	3,466	3,000	3,145	3,260
Crime Prevention and Community Police Relations	2,934	1,415	1,095	3,420	3,420	3,420	3,448	3,500	3,672
Regional Offices		1,318	1,602	1,784	1,784	1,784	2,300	2,100	2,140
<b>Total</b>	<b>2,934</b>	<b>3,279</b>	<b>3,599</b>	<b>8,670</b>	<b>7,977</b>	<b>8,670</b>	<b>8,748</b>	<b>8,745</b>	<b>9,072</b>

Table 6.2.1: 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>2,788</b>	<b>3,271</b>	<b>3,546</b>	<b>8,512</b>	<b>7,819</b>	<b>8,512</b>	<b>8,512</b>	<b>8,625</b>	<b>8,935</b>
Compensation of employees	1,706	1,727	2,087	5,942	5,249	5,942	5,942	6,211	6,368
Goods and services	1,136	1,544	1,459	2,570	2,570	2,570	2,570	2,414	2,567
Interest and rent on land									
Financial transactions in assets and liabilities	8								
Unauthorised expenditure	-62								
<b>Transfers and subsidies:</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>		
Provinces and municipalities	5		6	8	8	8	8		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>141</b>	<b>8</b>	<b>47</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>228</b>	<b>120</b>	<b>137</b>
Buildings and other fixed structures									
Machinery and equipment	141	8	47	150	150	150	228	120	137
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>2,934</b>	<b>3,279</b>	<b>3,599</b>	<b>8,670</b>	<b>7,977</b>	<b>8,670</b>	<b>8,748</b>	<b>8,745</b>	<b>9,072</b>

### Key performance measures for Programme: 2 Civilian Secretariat

#### Sub-Programme: Monitoring, Oversight and Quality Assurance

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Regular oversight visits to police stations and identified Units, Components and offices.	Visits to crime weight stations <ul style="list-style-type: none"> <li>Number</li> <li>Frequency</li> </ul> Visits to Provincial and Area Offices <ul style="list-style-type: none"> <li>Number</li> <li>Frequency</li> </ul>	92 stations visited  19 visits conducted at provincial and area level	252 Monthly  4 Quarterly
Obtain and communicate SAPS reports on performance, conduct, operations, programmes, systems, practices, processes and procedures to Public	SAPS reports obtained and communicated to the public <ul style="list-style-type: none"> <li>Number</li> <li>Frequency</li> <li>Reporting date</li> </ul>	5 reports obtained from SAPS	4 Quarterly 15 <sup>th</sup> of following month
Track and evaluate adherence to/	Responses received from SAPS relating to issues raised	10 reports received from SAPS	100% Monthly

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
implementation of recommendations submitted/ responses to issues raised with SAPS from Department/ MEC	<ul style="list-style-type: none"> <li>• % of responses from SAPS</li> <li>• Frequency of reports</li> <li>• Reporting date</li> </ul>		10 <sup>th</sup> of following
Oversee and participate in various Forums and Committees of SAPS	% of Forum/ Committee meetings attended on Provincial and Area Level	65% forums/ committee meetings attended at Prov. and Area level	80%
Regular interaction and reports on investigations against the police from the ICD	Interactions and investigation reports received <ul style="list-style-type: none"> <li>• Number of minutes received</li> <li>• Frequency</li> <li>• Reporting date</li> </ul>	9 meetings/interaction held with ICD  6 reports received from ICD	12 Monthly 10 <sup>th</sup> of following month
Analyse & evaluate appropriateness & implementation of Resource Establishment Plan (REP)	Station REPs analysed and reported on <ul style="list-style-type: none"> <li>• Number</li> <li>• Frequency</li> </ul> Provincial and Area REPs analysed and reported on <ul style="list-style-type: none"> <li>• Number</li> <li>• Frequency</li> </ul>	12 REP's analysed and reported on at Provincial and local level	84 Quarterly    16 Quarterly
Analyse and evaluate Employment Equity (EE) and Service Delivery Improvement (SDI) Reports	Reports submitted by SAPS regarding Employment Equity and SDIP implementation <ul style="list-style-type: none"> <li>• Number</li> <li>• Frequency</li> <li>• Reporting date</li> </ul> Evaluation of SAPS Employment Equity reports <ul style="list-style-type: none"> <li>• Number</li> <li>• Frequency</li> <li>• Reporting date</li> </ul> Evaluation of SDIP reports <ul style="list-style-type: none"> <li>• Number</li> <li>• Frequency</li> </ul>	Analysed the 2005/06 intake process of SAPS and the Disability program of action business plan.	4 Quarterly 15 <sup>th</sup> of month following end of quarter   4 Quarterly   4 Quarterly
Regular interaction/ joint programmes between Department SAPS	Number of interactions and joint inspection programmes	14 inter-action session held with SAPS and other various Department	4

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Evaluation Services and Strategic Management Units			
Identify research areas and conduct research	Number of research projects Date of identification	1 audit done in August 2005	1 30 April
	Date of concluding research		30 January
Analyse complaints against police and determine trends of breakdown/ tensions in community police relations	Number of analysis reports Reporting date	5 complaints analysed	2 August & February
Conduct audit of established and functional CPF's and level of police participation in/ support for CPF	Number of Audits conducted		1
	Number of Audit Reports produced and submitted		1
	Date of reports		30 June
Identify areas for policy change and submit recommendations	Number of areas identified and recommendations submitted Recommendations submitted by	4 areas were identified for Policy change: Liquor Board Act, Promotion in SAPS, Psychometric testing, licence as entry requirement for employment in SAPS. SAPS performance review for July 2005 identified the Psychometric testing, Medical testing, Criminal Records, age and language as challenges on the recruitment process	3  30 June
Interaction with Provincial Compliance Officer and obtain compliance reports	Interactions and compliance reports obtained <ul style="list-style-type: none"> <li>• Number</li> <li>• Frequency</li> <li>• Reporting date</li> </ul>	Compliance report obtained on Disability program of action, DVA compliance report obtained from SAPS and submitted to ICD	4 quarterly 10 <sup>th</sup> of following month
Engage and obtain CPF's/ CSF's input on policing needs and priorities.	CPF/ CSF engagements and inputs <ul style="list-style-type: none"> <li>• Number</li> <li>• Frequency</li> </ul>	4 Anti-rape indaba's held of the 21 Crime weight stations for CPF and CSF, Capacity building conducted for CPF's of	1 Annually (by 01 August)

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
		Namaqua and Siyanda.	
Analyse crime statistics and oversight and monitoring reports	Crime statistics and reports analysed <ul style="list-style-type: none"> <li>• Number</li> <li>• Frequency</li> </ul>	Received only one (1) analysed report	1 Annually (by 30 September)
Obtain and evaluate SAPS Quarterly Performance Reports against Strategic Plan and Budget reports	Number of SAPS Quarterly Performance reports obtained & evaluated	Only 1 SAPS quarterly performance review obtained	4
Submit findings with recommendations	Number of Evaluation Reports on findings and recommendations submitted		4

**Sub-Programme: Crime Prevention and Community Police Relations**

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Cordinate, lead and facilitate implementation of 5 Provincial integrated social crime prevention programmes throughout province	Meetings and other interactions between the five provincial project teams <ul style="list-style-type: none"> <li>• Number of meetings</li> <li>• Frequency of meetings</li> <li>• Reporting date</li> </ul>	JCPS Monthly meetings held with other stakeholders departments	60 Monthly 10 <sup>th</sup> of the following month
Obtain and evaluate project implementation reports in respect of 5 Provincial integrated social crime prevention projects	Number and frequency of detailed implementation reports received Number of consolidated evaluation reports		60 (Monthly) 12
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		30 April
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	32 Festive Community Safety	21
Coordinate the establishment, capacity	Number of Active Community Safety Forums	Community Safety Forums	5 5

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
building and support of Community Safety Forums	established and operational <ul style="list-style-type: none"> <li>District forums</li> <li>Local municipality forums</li> </ul>	have been launched in all 5 District Municipalities	
Enhanced integration, collaboration and cooperation between various services and sectors at local level.	Number of quarterly CSF meetings chaired by municipalities	0	4
Local Government playing a more meaningful role in local crime prevention	% IDP's of municipalities reflective of integrated crime prevention programmes (Crime Weight Stations)	Audit of IDP's of relevant municipalities underway	100%
Conduct research and communicate results	Number of research projects and research reports produced and publicised	Research underway to identify causes of crime	1
Mobilise community support and participation in policing and crime prevention	Outreach programmes and interactive sessions at Crime Weight Stations <ul style="list-style-type: none"> <li>Number of programmes</li> <li>Frequency</li> </ul>	130 Community Based CPF projects running	252 Monthly
Monitor and assist with the establishment, functionality, capacity building support of Community Police Forums	Number of functional CPF's  % of CPF's trained and supported	Functional 61 Non function 23  340 CPF's' trained	83  100%
Identify and engage potential Private Partners and establish and sustain Social Crime Prevention PPP's	Number of potential private partners identified		1

### 6.3 PROGRAMME 3: TRAFFIC MANAGEMENT

#### 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 Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Office Support			2,139	1,038	1,038	1,038	1,038	1,039	1,120
Traffic Law Enforcement	16,587	23,301	21,301	23,068	23,040	23,068	24,381	24,162	25,390
Road Safety Education	612		1,566	2,374	2,374	2,374	2,374	2,433	2,530
Transport Administration and Licensing	5,199	6,462	6,334	6,442	6,442	6,442	6,442	6,642	7,089
<b>Total</b>	<b>22,398</b>	<b>29,763</b>	<b>31,340</b>	<b>32,922</b>	<b>32,894</b>	<b>32,922</b>	<b>34,235</b>	<b>34,276</b>	<b>36,129</b>

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	<b>22,248</b>	<b>29,613</b>	<b>31,166</b>	<b>30,726</b>	<b>30,666</b>	<b>30,726</b>	<b>33,210</b>	<b>34,156</b>	<b>36,001</b>
Compensation of employees	9,803	15,862	18,071	18,118	18,811	18,118	21,190	21,957	23,671
Goods and services	12,445	13,751	13,095	12,608	11,855	12,608	12,020	12,199	12,330
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>			<b>55</b>	<b>2,031</b>	<b>2,063</b>	<b>2,031</b>	<b>25</b>		
Provinces and municipalities			55	31	63	31	25		
Departmental agencies and accounts									
Universities and technikons				2,000					
Public corporations and private enterprises					2,000	2,000			
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>150</b>	<b>150</b>	<b>119</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>1,000</b>	<b>120</b>	<b>128</b>
Buildings and other fixed structures									
Machinery and equipment	150	150	119	165	165	165	1,000	120	128
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>22,398</b>	<b>29,763</b>	<b>31,340</b>	<b>32,922</b>	<b>32,894</b>	<b>32,922</b>	<b>34,235</b>	<b>34,276</b>	<b>36,129</b>

#### Key performance measures for Programme: 3 Traffic Management

##### Sub-Programme: Traffic Law Enforcement

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Effective (zero tolerance) and consistent/ continuous law enforcement	% increase in operations and fines issued	25073 fines 11733 operational hours	5% on previous year
Effective Visible policing	Number of active visible operations, inspections and patrols	2284	
Reduce unroadworthy vehicles on the road.	Number of fines issued	5295 fines	
	Number of vehicles tested	43 de-registered	
	Number of vehicles deregistered	37 473 tested	
Reduction in accident rates	Number of Arrive Alive operations and campaigns in high risk areas	Roadshows conducted in Springbok, Upington,	24

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
		Warrenton, De Aar	
	Decrease in road accident/fatality rate		5% on 2005/06
Implement a structured and effective Overload Control strategy at all weighbridges	Overload control strategy developed and implemented		30 June 2005
Effective overload control	Number of structured overload control operations and fines issued	144 operations 359 fines issued	
	% reduction number of illegal Abnormal Loads on our roads	5 operation conducted	5%
Maintained and fully operational weighbridges	Frequency of maintenance/servicing of weighbridges	Maintenance in Springbok, Upington, Kimberley Colesberg,	Bi-annual calibration

**Sub-Programme: Traffic Law Administration**

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Review the organogram and fill critical posts	Date of completing process of reviewing organizational structure and identifying posts to be filled	Critical post were advertised and interviews held.	30 April
	Date on which identified posts must be filled	30 Traffic Personnel on training	31 May
Performance Management	Performance agreements with all managers/ senior supervisors concluded		30 April
Identification and registration of all NATIS users	% of and date by which users are registered	National Helpdesk register NATIS users and take approximately 6 months for registration	100% by 30 March
Draw up new Agency Agreements with Registering Authorities to reflect the new parties to the agreements	Number of agency agreements signed with registering authorities	Draft document completed by legal section	39
	Date by which agreements must be signed		30 June
Run an effective and efficient Helpdesk	Conduct survey on level on customer satisfaction Increase in level of	Trained all new NATIS staff at National	30 June 20% on survey



OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
	satisfaction	helpdesk.	results
e-NaTIS Training	A fully-fledged training facility established		
	Number of officials trained as trainers for e-Natis	11 trainers trained Due to Provincial NATIS Helpdesk officials being suspended only 4 out of possible 5 could attend training	
Increase revenue raised through motor vehicle license fees.	% increase in the collection of motor vehicle license fees  Recovery rate of outstanding motor vehicle license fees		15% on 2005/06
Collection of all motor vehicle license fees due to province from Registering Authorities	Level and frequency of collection		100% Monthly
Effective marketing and sale of personalised numbers	Date for development of a marketing strategy  % Increase in sale of personalised numbers	<b>R298 260.00</b> 163 for personalised and 68 specific number plates	30 June  10% on 2005/06
Promulgate new fees in Provincial Gazette in respect of raising revenue for certain Law Admin Activities	New fees approved and promulgated		November
Regular Inspection of Registering/testing Authorities	Number of inspections and visits		2 per station
Establish Inspectorate Unit	Fully operational		30 March
Ensure compliance through inspections	Satisfactory Level of compliance		
Expose and act against non-compliance and corrupt practices.	% of reported incidence investigated		100%
Reduce the number of illegal Abnormal Loads on our roads	% reduction		5% on 2005/06

**Sub-Programme: Road Safety Education**

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
Conduct programs and campaigns at schools	Number of schools reached	29 School reached	20
Implement Road Safety Communication and Education programmes for both pedestrians and motorists.	Number of programmes and campaigns  Frequency of campaigns	Roadshow conducted in Springbok, Warrenton, Upington, and De Aar	12  Quarterly
Introduce and integrate community road safety consultation into Community Policing and Safety Forums	Number of functional CPF/CSF's reached	Conducted in Springbok, Upington, Warrenton, De Aar and Groblershoop	
Higher level of community involvement in road safety issues	Number of Community Road Safety sub-forums established and operational	4 Community forums were involved with the preparation of the School holiday programme.	30
Assist law enforcement on regular basis to ensure a integrated approach towards reducing fatal accidents and collisions in the Province	Number of strategic road safety operations in support of law enforcement  Frequency of operations	43 Roadblocks conducted and 9 conducted during the festive season period	24  Monthly
Identify high risk/ incidence areas	Number of vehicle counts in high risk areas		
	Number of research projects Frequency of analysis		1 Monthly
OFM/Arrive Alive Billboards	Locations of billboard to be erected  Expected date of completion	Billboards procured, erected and launch pending the approval by the Khara Hais Municipality	
Driver of the Year	Number of regional competitions  Number of provincial competitions	3 Regional, 1 Provincial and the National Driver of the Year competition successfully held	3  1
School Debate Competition	Number of regional competitions  Number of provincial		5  1

OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
		2005/2006 Est. Actual	2006/2007 Estimate
	competitions		
Road Safety & Water Affairs integrated Road Safety Program	Identified areas for implementation		
	Date of implementation		

## 7. OTHER PROGRAMME INFORMATION

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

Personnel numbers	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	As at 31 March 2008
Programme 1: Administration	17	17	14	47	34	36
Programme 2: Civilian Secretariat	12	11	13	34	40	44
Programme 3: Traffic Management	100	148	152	183	184	184
<b>Total personnel numbers *</b>	<b>129</b>	<b>176</b>	<b>179</b>	<b>264</b>	<b>258</b>	<b>264</b>
Total personnel cost (R thousand)	13,657	20,583	23,607	30,436	38,502	40,448
Unit cost (R thousand)						

\* Full-time equivalent

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Total for the department</b>									
Personnel numbers	129	176	179	264	264	264	258	264	268
Personnel costs	13,657	20,583	23,607	30,436	30,436	30,436	38,502	40,448	42,549
<b>Human resources component</b>									
Personnel numbers (head count)	2	2	1	16	16	16	19	19	21
Personnel cost	368	405	344	1,436	1,436	1,436	2,345	2,488	3,210
Head count as % of total for department	2%	1%	1%	6%	6%	6%	7%	7%	8%
Personnel cost as % of total for department	3%	2%	1%	5%	5%	5%	6%	6%	8%
<b>Finance component</b>									
Personnel numbers (head count)	2	4	3	23	23	23	25	26	26
Personnel cost	287	812	727	3,688	3,688	3,688	4,224	4,864	5,110
Head count as % of total for department	2%	2%	2%	9%	9%	9%	10%	10%	10%
Personnel cost as % of total for department	2%	4%	3%	12%	12%	12%	11%	12%	12%
<b>Full time workers</b>									
Personnel numbers (head count)	126	173	176	236	236	236	255	261	265
Personnel cost	12,923	19,798	22,744	28,798	28,798	28,798	37,507	39,394	41,428
Head count as % of total for department	98%	98%	98%	89%	89%	89%	99%	99%	99%
Personnel cost as % of total for department	95%	96%	96%	95%	95%	95%	97%	97%	97%
<b>Contract workers</b>									
Personnel numbers (head count)	3	3	3	28	28	28	3	3	3
Personnel cost	734	785	863	1,638	1,638	1,638	995	1,054	1,121
Head count as % of total for department	2%	2%	2%	11%	11%	11%	1%	1%	1%
Personnel cost as % of total for department	5%	4%	4%	5%	5%	5%	3%	3%	3%