

**Foreword by the Member of Executive Council for Safety and Liaison, Ms Tembalekaya Madikane, MPL**



The tabling of the Annual Performance Plan for 2006/2007 financial years happens at a very critical time, that is when we are going through a very difficult period, where everyone is concerned about crime. The main concerns not being just the high levels of crime but also the violent nature of crime.

This creates an enabling environment for us to raise the bar even further because although as statistics show, crime levels are on the decline they are still unacceptably high. It is very important to note the interrelations between socio-economic conditions, moral fibre of society and the prevalence of crime. The levels of poverty and the social exclusion of communities that result, give rise to high incidents of crime. Violent crime stifles both social and economic development, as it breeds fear and anxiety in communities. This is a cycle that must be broken. It then becomes very important for our communities not to tolerate crime and to avoid making their areas safe havens for criminals.

Substance abuse remains a major problem in the province as most incidents of abuse; rape, domestic violence, road accidents, assaults, fatal killings etc are linked to aggressive behaviour resulting from alcohol abuse. The sporadic incidents of heinous sexual violence and brutal murders committed against children, in particular the girl - child, as well as elderly women also calls for extraordinary interventions in protecting the most vulnerable in society. The prevention and combating of these types of crime will be done amongst others, by intensifying the campaign of 16 Days of No Violence Against Women and Children and implementing it right through the year.

At another level, the number of people dying on our provincial roads is also a matter of great concern that needs priority attention. The ever increasing road fatalities, coupled with the cost to our economy and pressure on other resources and services, clearly puts an increased demand on traffic management services both from enforcement and education as well as from the administration perspective.

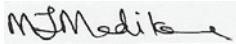
The peculiarity and the challenge of crime is that it cannot be addressed by the state alone nor by government departments working in silos. In order for success to be realised it must be a joint effort by society in its entirety as it is a direct consequence of deeply rooted historical, social, economic and spatial imbalances in our country. That is why government has decided on the **Mass Mobilisation Anti-Crime Campaign**, which is meant to mobilise society as a whole to fight against crime. Partnerships with the Business Sector and with Civil Society including the Faith-Based Organisations will be the backbone of this campaign.

The anti-crime campaign will also serve as platform to enhance road safety and to promote the Arrive Alive Campaign as an everyday campaign to be embraced by all road users and ordinary community members as a way life. In this regard, the Department will focus on the implementation of the Road Safety Strategy (approved by Cabinet) as well as Resolutions of the Provincial Transport Consultative Conference held during December 2006.

In the second decade of our freedom as a country, we have begun to look at qualitative issues more, consequently the focus on crime and crime related issues. Communities have begun to claim their right to freedom brought about by safety and security in their own environments.

We have to maintain this momentum and put mechanisms in place to strengthen our systems. These include changes in legislation in order to reform the processes and to improve the capacity of the Criminal Justice System departments, reinforcing and providing resources to our community policing structures and assisting local government to be at the forefront of fighting crime as this sphere of government is at the forefront of service delivery.

All these measure are simultaneously implemented in preparation to hosting and in creating an environment that is conducive for a safe and secure 2010 FIFA World Cup as well attaining our Provincial targets and the Millennium Development Goals.

A handwritten signature in black ink, appearing to read 'M.T. Madikane', is positioned above the printed name.

Ms M.T. Madikane, MPL

Member of the Executive Council for Safety and Liaison

## PART A OVERVIEW AND STRATEGIC PLAN UPDATES

### 1. Overview

The main strategic organisational priority for the 2004-09 five-year term is for the Department to address the historic internal capacity problem to arrive at a situation where it is able to effectively and efficiently deliver on its core policy priorities.

This strategic priority remains relevant for the MTEF period since it has more than ever become critical for the Department to function and operate similarly and equally to other departments in the province, but essentially to its counterparts outside the province.

While good strides have been made in appointing competent staff and developing skills of employees, it is our belief that to achieve high quality, comprehensive and equitable service delivery during the 2007/08 financial year and ensuing MTEF years, the Department, has to fast track the employment of more critical personnel whilst at the same time training and developing staff accordingly.

It is the department's submission that the achievement of this high quality, comprehensive and equitable service delivery is highly dependent on the availability of relevant quantitative and qualitative capacity needed for the deepening and intensification of output and impact in relation to departmental line functions, i.e. crime prevention and community police relations: police performance monitoring and oversight as well as traffic management (road safety, licensing and law administration and revenue collection).

Further that, in the face of notable reduction in reported serious crime, particularly contact crime in the province during the 2005/06 financial year, while on the other hand an increase in the number of road accidents and fatalities, the challenge facing the Department is to work even harder to sustain the crime reduction and even further reduce crime and accident levels in the province.

The Department is conscious of the fact that budgetary constraints coupled with accommodation problems continue to hamper effective building of capacity in terms of numbers and therefore constrains the full achievement of performance targets.

#### 1.1 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.

#### 1.2 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.

#### 1.3 Strategic Goals

The Department will continue to pursue the following broad strategic goals

1. Enhance co-operative governance and improve service delivery;
2. Manage Department effectively, efficiently and economically;
3. Support and ensure the smooth functioning of the department;
4. Monitor, support and hold accountable the performance of the SAPS at local, area and provincial levels;

5. Promote and support the understanding of and commitment towards social crime prevention and community police relations in the province;
6. Improve accessibility, availability and service delivery to all Northern Cape communities;
7. Promote and ensure effective, efficient and safe mobility on roads; and
8. Improve the National Traffic Information System (NaTIS) and revenue collection.

## 2. Strategic Plan Update

As was mentioned in the previous Performance Plan, the 2004-2009 Strategic Plan of the Department is a five-year plan developed and managed in accordance with the Treasury Directive on Strategic and Annual Performance Plans and will be in effect for the full five-year period. The annual planning information forms an integral part of this 5-YEAR Strategic Plan 2004 to 2009 and will in the main

1. Update the 5-YEAR strategic Plan in relation to policy changes, and
2. Serve as the Annual Performance Plan for the 2006/07 financial year, linking strategic and operational planning within the Department.

The strategic plan was reviewed at a Departmental Strategic Planning Lekgotla held on the 21 and 22 August 2006 where it was once more confirmed that the strategic direction as articulated in the five Year strategic Plan and policy changes updated in the Annual Performance Plans 2005/06 (incorporation of traffic) 2006/07 (disestablishment of cross boundary municipality) are still relevant.

The update of the strategic plan for the 2007/08 MTEF period relates to the dissolution of cross boundary municipalities. The result of the latter policy change is that the province has to deliver services in the re-demarcated Moshaweng Municipal and Pampierstad areas that were previously administered by the North West Province. The Department of Safety and Liaison will therefore need to deliver services in those areas in the way service delivery is configured within this department.

Six new policing precincts and Community Policing Forums (CPF's) have been added to the existing 83, bringing the total to 89 policing precincts and CPF's that the Department will now have to monitor, service and support.

One additional traffic station has also been added, bringing the total number of traffic management precincts across the province to ten. The integration of the cross boundary municipality is presenting the department with an opportunity to streamline its service delivery capabilities, especially as far as the Traffic operations in the affected area is concerned by moving the existing Kuruman traffic station deeper into the Moshaweng municipal area.

Also, the restructuring and impending alignment of the SAPS service delivery boundaries will impact on how the department is performing its monitoring and oversight of the SAPS. Policing Areas have been dissolved and stations have been clustered under accounting stations. Some of these clusters straddle across municipal boundaries and pose a challenge to the Department since our department is structured according to district municipalities.

In view of the above, the department's prioritization and performance targets set for the 2007/08 MTEF will continue to be informed by the following policy priorities:

- Successful take-over and integrating of the management and administrative services within the disestablished Kgalagadi Cross Boundary Municipal area (Moshaweng Municipal and Pampierstad areas).
- Ensuring effective civilian oversight aimed at promoting accountability and transformation in the South African Police Service in the Northern Cape in the context of:
  - Policing policy;
  - Equality and equity, both in relations to human and physical resources;
  - Improved service delivery;
  - Conduct, attitudes and paradigms of police officers;
  - The effectiveness of police crime prevention strategies and operations in response to crime trends and patterns with specific reference to higher levels of police visibility, pro-active policing and the successful investigation of crime.

- Promoting good community police relations aimed at strengthening community participation and support for crime prevention and safety and security as a whole;
- Leading the province's social crime prevention initiatives through the following integrated programmes:
  - Anti-substance abuse;
  - Public education, awareness and mobilization;
  - Co-ordination of the Criminal Justice System;
  - Stop violence against women and children; and
  - Safer streets and physical environment.
- Promoting and facilitating effective, efficient and safe mobility on our roads through
  - The implementation of an integrated approach towards traffic management;
  - Enhancing road safety education and awareness;
  - The continuous increase in the Department's law enforcement capacity;
  - The upgrading and effective utilization of weighbridges; and
  - The intensifying and internalization of the Arrive Alive campaign.
  - Effective NaTIS Helpdesk functions, specifically the transition to e-NaTIS
- Effective revenue collection

The Department's strategy towards improving service delivery will find expression in the Batho Pele Revitalisation Programme, with specific reference to

1. Development and vigorous implementation of a Departmental Service Delivery Improvement Programme
2. Performance Management
3. Skills Development and Training
4. Risk Management

**PART B:**  
**PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS**

**3. PROGRAMME 1: ADMINISTRATION**

This programme is responsible for providing strategic direction, overall management, financial management and corporate support services and is subdivided into the three sub-programmes outlined below.

Programme	Sub-programme
1. Administration	1.1 Office of the MEC
	1.2 Management
	1.3 Corporate Services & Financial Management

**3.1 Specific policies, priorities and strategic objectives**

It is important to note that a key priority for the Department is the smooth takeover, continuation and integration of Corporate Services at the Mothibstad traffic office within the disestablished Kgalagadi Cross boundary Municipality.

PROGRAMME 1: ADMINISTRATION	
OUTCOME: The Department of Safety and Liaison is geared to deliver maximally on its mandate of monitoring and oversight over the SA Police Service as well as leading the Northern Cape Provincial Government's fight against crime.	
Strategic goals	Strategic Objectives
1.1 Office of the MEC  SG 1: Enhance cooperative governance and improve service delivery	1.1.1 Give strategic direction aimed at integrated, effective crime prevention and service delivery in line with the 5 Year Strategic Plan 1.1.2 Continuous monitoring and evaluation of departmental outputs in regard to achieving targets set in strategic plan and EXCO Resolutions 1.1.3 Provide an efficient and effective administrative support to the MEC
1.2 Management  SG 2: Manage the department effectively, efficiently and economically	1.2.1 Ensure accountability by Head of Department at all managerial levels 1.2.2 Devolve responsibilities to all appropriate levels 1.2.3 Strengthen departmental capacity to execute its mandate effectively
1.3 Corporate Services & Financial Management  SG 3: Support and ensure smooth functioning of the department	1.3.1 Effective management of and reporting of the Sub-programme <b>To provide and sustain</b> 1.3.2 Strategic Management and planning services and 1.3.3 Human Resource Management services 1.3.4 Human Resource Development, Training and capacity building 1.3.5 Legal and labour relations services 1.3.6 Information technology and auxiliary services 1.3.7 Financial management and administration services 1.3.8 Employee Assistance/ Health & wellness services 1.3.9 Communication and Information Technology services 1.3.10 Security and records management services

**3.2 Progress analysis**

Due to the streamlining of the regional structures of the department and the impact that the dissolution of cross boundary municipalities is having to the department, the department is in the process of restructuring its organizational structure and this will be operational during the course of the 2007/08 financial year.

The structure is aimed at achieving the best level of support to the line functions and also ensuring that service delivery is improved in the regions.

Line management capacity of the Department (Directorate Heads) stands at 60% (3 posts) filled and 40% (2 posts) vacant i.e. Senior Managers for Traffic Management and Monitoring, Oversight and Quality Assurance (MOQA).

Overall quantitative operational and support capacity in the Department improved significantly through 40 new appointments, which includes 25 traffic officers who have successfully completed their six month traffic diploma course, five Regional Field Workers as well as one Assistant Director: Monitoring and Research.

Qualitative 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.

The situation with regard to office accommodation is about to improve after the Department has just about secured additional office space at Grand House.

### **3.3 Analysis of constraints and measures planned to overcome them**

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

Another challenge is the recruitment of our traffic officers by the municipalities. A total of three officers were recruited as such.

The allocation made to the department did not make sufficient provision for suitable accommodation and staffing of the department. Critical posts in this programme are still remaining vacant especially in the Transport, Communication and Auxiliary Services, the Human Resource Management, the Legal services unit, the Supply Chain Management and the Revenue Management units.

Some of the capacity constraints are addressed through contract appointments, i.e. the Supply Chain Management and the Revenue Management units.

Despite the additional accommodation secured at Grand House, the Department is still faced by the challenge of inadequate office accommodation. The reality of the situation is that the filling of posts will still be hampered.

### **3.4 Description of planned quality improvement measures**

Quality improvement measures in relation to departmental services will include:

- Development and implementing a comprehensive Service Delivery Improvement Plan.
- Intensify implementation of Performance Management and Development System.
- Conduct work studies to determine areas for improvement of access to our services by all communities, but especially to vulnerable communities and groups.
- Prioritise the filling of critical posts

### **3.5 Sub-programme Corporate Services and Financial Management**

**The strategic goals pursued through the Sub-Programme are the following:**

Enhance good and cooperative governance and improve service delivery

Manage Department effectively, efficiently and economically

Support and ensure the smooth functioning of the department

## 3.5.1 Specification of measurable objectives and performance indicators

## CORPORATE SERVICES

Outputs	Performance measure	MTEF PERFORMANCE TARGETS		
		2007/08	2008/09	2009/10
		Target	Target	Target
Strategic Objective: To ensure efficient and effective Legal Services				
Drafting of all legislative processes (Acts)	Provincial legislation (Bills) assented to by Premier	As required	As required	As required
Drafting of Regulations	Regulations approved by MEC	As required	As required	As required
Provide all legal opinions on request	Number of Legal opinion submitted	40 opinions	40 opinions	40 opinions
Drafting of all contracts	Number of Contracts drafted and signed	8 contracts	8 contracts	8 contracts
Propose sound advice for the interpretation of legislation and case law	Acceptance of advice	10 advices	10 advices	10 advices
Provide effective and efficient legal assistance in terms of litigation	Court cases finalised / settled	As required	As required	As required
Ensure compliance with relevant legislation	Compliance Database of all relevant legislation compiled Department complies with all relevant legislation	Continuous	Continuous	Continuous
Strategic Objective: Provide Human Resource Development Services				
Develop Workplace Skills Plan (WSP)	Date Plan approved and implemented	01 Jan	01 Jan	01 Jan
	Number & Date of WSP Annual Reports submitted	1 report by 30 June	1 report by 30 June	1 report by 30 June
Introduce ABET Programme	Number of new/ total employees enrolled to ABET	3 (total 6)		
Coordinate the departmental bursary scheme for career-pathing of the staff	Number of Bursaries awarded and sustained in respect of qualifying officials	17	20	25
	Level of successful progress and completion of courses by bursary holders	100%	100%	100%
Implement the Service Delivery Improvement Programme	Date Plan approved, implemented & reviewed	01 April	01 April	01 April
	Date Annual Statement of Department's Service Delivery Commitment and Standards publicised	30 April	30 April	30 April
Implement the Public Service Induction and Re- orientation programme	All staff members inducted and re - oriented	20%	45%	100%
Strategic Objective: Human Resource Management and Administration				
Coordinate implementation of comprehensive Human Resource Management Plan.	Date HR Plan approved/ revised	30 June	01 April	01 April
	Extent of achievement of annual departmental human resource needs	80%	90%	100%
Develop and Implement relevant policies and procedures.	Number of Policies approved and implemented.	6 Policies	2	2
Implement Performance Management and Development Systems	Level of Performance Management Implemented as per DPSA directive and resolutions.	80%	100%	100%
Coordinate personnel administration services and conditions of service	Level of Reduction in HRM related audit queries concerning leave, housing subsidies, copies of personal documents on file, PERSAL update, establishment update, etc	70%	80%	90%



Outputs	Performance measure	MTEF PERFORMANCE TARGETS		
		2007/08	2008/09	2009/10
		Target	Target	Target
	Level of accuracy of PERSAL system and reports on Total number of Employees Promotions Appointments Terminations Vacancies Vacation Leave utilization Sick leave utilization	100%	100%	100%
Coordinate implementation of Employment EQUITY Plan and Affirmative Action Policy	Date Plan approved/ reviewed	30 June	01 April	01 April
	Level of meeting EE & AA targets	80%	90%	100%
	Number & Date of Annual EE Reports submitted	1 Report by 31 October	1 Report by 31 October	1 Report by 31 October
<b>Strategic Objective: Ensure sound Labour Relations</b>				
Develop a Labour Relations Training Manual	Approved training manual in place and reviewed annually	Manual operational by 30 June	01 April	01 April
Train and advise supervisors in handling grievances and misconduct	Number of Managers and supervisors trained and able to handle misconduct and grievances	50%	75%	100%
Handle and advise on disciplinary matters	Number of disciplinary hearings handled and finalised	13 Cases	12	10
Handle/ investigate and advise on grievances	Number of grievances handled/ investigated and resolved	3	2	2
Coordinate implementation of and promote the Code of conduct	Level of adherence and reduction in registered misconduct cases	80 % adherence 20% reduction	80 % adherence 40% reduction	90% adherence 50% reduction
Represent Department on Bargaining Structures	Number of monthly meetings and forums attended and resolutions implemented	12 12	12 12	12 12
<b>Strategic Objective: Create an environment that promotes the complete wellness of employees.</b>				
Provide a professional and confidential wellness service for all employees.	Date Employee Health & Wellness Services (EHWS) Structure approved and number of • Dedicated EHW officials appointed • EHW Committees established	01 April  2 1		
	Date Employee Assistance Policy and Programme approved and introduced	01 April		
	Number of EAS Programmes conducted	5	5	5
Forming partnerships with SAPS, NGO's, Dept of Social Services to ensure comprehensive Employee Assistance	Number of cases referred to external partners for professional assistance.	As required	As required	As required
Coordinate the development and implementation of HIV/ Aids and health promotion programmes	Date Employee HIV/AIDS & Health Promotion Programme approved and introduced	30 April		
	Number of Provincial Inter-departmental HIV/AIDS committee meetings attended	12	12	12
	Number of HIV/ Aids education and health promotion programmes conducted	12	12	12

Outputs	Performance measure	MTEF PERFORMANCE TARGETS		
		2007/08	2008/09	2009/10
		Target	Target	Target
Coordinate and facilitate youth mainstreaming & youth empowerment & support throughout Departmental programmes	Number of monthly consolidated reports on youth empowerment programmes unfolding and facilitated in the department	12	12	12
	Number of Provincial Youth Focal Meetings attended	12	12	12
Coordinate and facilitate gender mainstreaming and women support & empowerment throughout Departmental programmes	Number of monthly consolidated reports on women empowerment programmes unfolding and facilitated in the department	12	12	12
	Number of Provincial Gender Focal Meetings attended	12	12	12
Coordinate implementation of the Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR)	Number of monthly consolidated reports on PILIR cases handled and finalised	12	12	12
<b>Strategic Objective: Ensure efficient and effective Information Technology, Communication, Transport Management and Auxiliary Services</b>				
Management and Overall operational control of Pool vehicles	Number of pool vehicles allocated and maintained	75	95	105
	Level of decrease in incidents of government vehicle abuse	30%	60%	90%
	Number of monthly vehicle inspections	12	12	12
	Number of usage reconciliation reports submitted indicating deviations/ irregularities	12	12	12
Overall operational control of Subsidized vehicles.	Number of subsidized vehicles approved for qualifying employees	40	45	50
	Number of monthly subsidized vehicle inspection and usage reconciliation reports submitted indicating deviations/ irregularities	12	12	12
Manage the office accommodation requirements of the department	Number of signed and revised accommodation/ facilities contracts	15	14	14
	Number of monthly reports on maintenance of buildings	12	12	12
	Number of new/ additional needs identified and accommodation secured	2	As required	As required
Develop IT & Communication Policies & Strategies for the Department	Departmental IT and Communication Policies & Strategies operational	31 July	Ongoing	Ongoing
Determine and acquire Information Technology requirements of the department	Annual ITC needs analysis and acquisition plan submitted.	01 April	01 April	01 April
	Monthly reports on ITC acquisition and maintenance	12	12	12
Installation of SACSA approved encryption software for laptops	Approved specifications/ software installed	As required		
Establish an effective back-up system	Approved specifications/ system operational	Approved system in place		
<b>Strategic Objective: Security and records management services</b>				
Coordinate vetting and security clearance of key departmental staff and service providers	Number of vetting applications submitted	25%	50%	80%
	Number of security clearances issued	25%	50%	80%

Outputs	Performance measure	MTEF PERFORMANCE TARGETS		
		2007/08	2008/09	2009/10
		Target	Target	Target
Coordinate implementation and maintenance of security systems	Risk assessments conducted and reports submitted			
	Security systems in place and maintained according to priorities identified in Risk Assessment recommendations	60% of recommended priority systems	70% of recommended priority systems	75% of recommended priority systems
Implement security awareness and training programmes	Number of security awareness & training programmes conducted	4	4	4
Coordinate development and implementation of security policies, guidelines, strategies and programmes	Number of security policies, strategies, guidelines and programmes in place	4	4	4
Investigate security breaches	Reported/ detected Incidents investigated	100%	100%	100%
Maintain records management systems	Level of effectiveness of records management systems and processes in place	60%	80%	100%
Develop records management policies, guidelines, strategies and programmes	Number of records management policies, strategies, guidelines and programmes in place and annually reviewed	2	4	4
Participate in inter-departmental security and records management forum meetings	Number of security and records management forums attended	12	12	12
Appoint more for records and security management personnel	Number of additional staff appointed	3	2	2
<b>Strategic Objective: Effective management of and reporting on the Sub-programme</b>				
Guide, direct and assess individual performance of Directorate and Regional Office staff	Percentage of Directorate and regional office staff assessed per quarter	100%	100%	100%
	Number of interventions made to improve/ motivate/ reward performance	As required	As required	As required
Undertake coalface management exposure and strategic review with Regional Offices	Number of regional coalface exposures and regional bi-lateral meetings held	40 exposures 12 meetings	50 exposures 12 meetings	60 exposures 12 meetings
Submit monthly, quarterly & annual Directorate performance reports to the Head of the Department	Number of monthly, quarterly & annual Directorate performance reports submitted	17	17	17
Assist/ support Regional Offices with corporate services activities	Number of monthly reports on assistance provided/ interventions/ recommendations made	12	12	12
Implement Directorate's Service Delivery Improvement measures	Number of monthly SDIP implementation reports submitted	12	12	12

## FINANCIAL MANAGEMENT SERVICES

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	OUTPUTS	2007/08 PERFORMANCE TARGETS	2008/09 PERFORMANCE TARGETS	2009/10 PERFORMANCE TARGETS
To manage the processes of policy development that speaks to economical, effective and efficient (EEE) use of departmental resources and assets.	Number of identified financial policies and directives/guidelines in place and reviewed	Implementation of: Air travel and accommodation Directives/ guidelines Cash and Revenue Management Policies, Debtors Management Policy	4	4	4
	Level of completeness & correctness of Asset Register, Inventories and Stock Control Register	Maintenance of Asset Register, Inventories & Stock Control Register	100%	100%	100%
To manage the implementation and compliance with the PFMA & Treasury Regulations as well as SCOPA resolutions on Budget and Annual Reports	Strategies for implementation of PFMA, Treasury Regulations & SCOPA resolutions in place and reviewed	Implementation of PFMA & Treasury Regulations SCOPA resolution Implementation Strategies	2 Strategies in place by September	2 Strategies in place and reviewed	2 Strategies in place and reviewed
	Level of reduction in audit queries and audit opinion	Address weaknesses identified in previous internal and external Audit Reports	70% weaknesses addressed	80% weaknesses addressed	90% weaknesses addressed
			Unqualified Report	Unqualified Report	Unqualified Report
To eliminate waste, fraud and corruption	Fraud Prevention Plan and Risk Management Strategy in place and reviewed	Implementation of Fraud Prevention Plan (FPP) and Risk Management Strategy (RMS)	1FPP 1RMS	1 FPP& 1 RMS in place& reviewed	1 FPP& 1 RMS in place & reviewed
Manage planning & reporting according to timelines as promulgated by the Treasury Regulations, the PFMA and Provincial Treasury Directives	Level of Compliance with timelines	Timely preparation and submission of Budget documents, Financial Statements, Monitoring & Performance Reports, Strategic and Operational Plans.	90%	95%	100%
To ensure effective financial services to all business units of the Department	Financial Systems and service standards in place and reviewed	Effective implementation of financial internal control systems, procedures and Service Standards	Jun	Systems and service standards in place & reviewed	Systems and service standards in place & reviewed
Ensure that policies, systems and standards are implemented, adhered to and reviewed	Communications issued & Training conducted	Quarterly Communication and training of Directorates/ Regional Offices and Stations	4	4	4
	Corrective measures/ interventions implemented	Implement corrective/ disciplinary measures in cases of financial misconduct and when policy/ legislation or good practice is disregarded	As required	As required	As required
Ensure that the procurement policies and procedures are supportive to local businesses and previously	Level of procurement in line with the published Provincial database of PDI's	Implementation of the 90/10 and 80/20 basis of scoring	100% of all goods and services above R30,000.	100% of all goods and services above R30,000	100% of all goods and services above R30,000

MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	OUTPUTS	2007/08 PERFORMANCE TARGETS	2008/09 PERFORMANCE TARGETS	2009/10 PERFORMANCE TARGETS
disadvantaged	Level of Compliance to SCM policy	Implement Supply Chain Management Policy	80%	90%	100%
Streamline the revenue collection unit to optimally collect revenue	Number of new posts created and filled	Improvement of Revenue Division capacity through new appointments and re-organisation	2	2	2
Manage collection of revenue due to Department	Level of Revenue Reconciliations performed	Performance of Revenue Reconciliation	52 Weekly 12 Monthly	52 Weekly 12 Monthly	52 Weekly 12 Monthly
	Level of Revenue due collected	Implementation of policies, systems and mechanisms for effective revenue collection	80%	90%	100%
	Tariffs adjusted	Review prevailing tariffs in conjunction with traffic Directorate	10%	10%	10%
<b>Strategic Objective: Effective management of and reporting on the Sub-programme</b>					
Guide, direct and assess individual performance of Directorate and Regional Office staff	Percentage of Directorate and regional office staff assessed per quarter	Implementation of Performance Management and Development System	100%	100%	100%
	Number of interventions made to improve/ motivate/ reward performance		As required	As required	As required
Undertake coalface management exposure and strategic review with Regional Offices	Number of regional coalface exposures and regional bi-lateral meetings held	Identification of service delivery gaps and effective knowledge management	40 exposures 12 meetings	50 exposures 12 meetings	60 exposures 12 meetings
Submit monthly, quarterly & annual Directorate performance reports to the Head of the Department	Number of monthly, quarterly & annual Directorate performance reports submitted	Effective Performance Reporting	17	17	17
Assist/ support Regional Offices with Financial services	Number of monthly reports on assistance provided/ interventions/ recommendations made	Strengthening of Regional Offices	12	12	12
Implement Directorate's Service Delivery Improvement measures	Number of monthly SDIP implementation reports submitted	Improvement of Service Delivery and Batho Pele Revitalisation	12	12	12

### 3.6 Reconciliation of Budget with Plan

Programme	Sub-programme	MTEF Allocation				
		2005/06 R'000	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000
<b>1. ADMINISTRATION</b>	1.1 Office of the MEC	2,329	3,196	3,417	3,309	3,462
	1.2 Management	867	1,173	,720	1,830	1,960
	1.3 Corporate & Financial Management Services	6,744	11,434	13,034	13,813	14,584
	<b>Total</b>	<b>9,940</b>	<b>15,803</b>	<b>18,171</b>	<b>18,952</b>	<b>20,006</b>
	% of total budget	21.4%	25.34%	24,9%	24,65%	23,99%

#### 4 PROGRAMME 2: CIVILIAN SECRETARIAT

The programme deals with the core functions of the department and is divided into three sub-programmes:

Sub-programme 2.1 Monitoring, Oversight and Quality Assurance  
 Sub-programme 2.2 Crime Prevention and Community Police Relations  
 Sub-programme 2.3 Regional Offices

##### 4.1 Specific policies, priorities and strategic objectives

It is important to note that a key priority for the Department is the smooth takeover, continuation and integration of Civilian Secretariat services in the disestablished Kgalagadi (Moshaweng Municipality) and Phokwane (Pampierstad) Cross boundary Municipalities. The Kgalagadi Regional Office will serve the Moshaweng communities, while Frances Baard Regional Office will serve the Pampierstad community in terms of Civilian Secretariat services. The Department will extend its services rendered under the Civilian Secretariat Programme to six additional police precincts and community police forums in the affected areas as from the beginning of the 2007/08 financial year. These six policing precincts are Mothibistad, Bothitong, Tsineng, Bathlaros, Heuningsvlei and Pampierstad.

OUTCOME: The Department of Safety and Liaison oversees the performance and conduct of the South African Police Service, promote good police community relations and coordinate the implementation of integrated social crime prevention aimed at the reduction of all crimes, especially violent contact crime, in the province by between 7-10%.		
Strategic goals	Strategic Objectives	
<b>2.1 Monitoring, Oversight and Quality Assurance</b>  <b>SG 4: Monitor, support and hold accountable the performance of the SAPS at local, district and provincial levels.</b>	2.1.1 To promote accountability of the SAPS. 2.1.2 To examine and ensure equitable resource allocation 2.1.3 To monitor transformation and implementation of the SAPS strategic direction 2.1.4 To foster a good working relationship between the Department and the SAPS 2.1.5 To conduct research on the SAPS policing priorities 2.1.6 To assess police community relations 2.1.7 To influence policy change within the SAPS 2.1.8 To monitor and evaluate compliance with legislation and policies by the SAPS 2.1.9 To assist in determining provincial policing priorities and objectives 2.1.10 To effectively manage and report on the Sub-programme	
<b>2.2 Sub-programme: Crime Prevention and Community Police Relations</b>  <b>SG 5: Promote and support the understanding of and commitment of social crime prevention and police community relations in the province.</b>	2.2.1 To coordinate and integrate social crime prevention activities in the province 2.2.2 To promote police community relations 2.2.3 To identify and Communicate underlying causes of crime 2.2.4 To facilitate the establishment and sustenance Anti crime Public Private Partnerships (PPP) 2.2.5 To ensure and support the establishment and sustenance of CPF's 2.2.6 To effectively manage and report on the Sub-programme	
<b>2.3 Sub-programme Regional Offices</b>  <b>SG 6: Improve accessibility, availability and service delivery to all Northern Cape communities</b>	2.3.1 To effectively coordinate the integration and execution of all departmental Civilian Secretariat functions, services and programmes at regional level. 2.3.2 To effectively manage and report on the Sub-programme 2.3.3 Takeover and integrate service delivery in disestablished Kgalagadi and Phokwane (Frances Baard) Cross boundary Municipalities	

##### 4.2 Progress analysis

The quality and impact of monitoring and oversight of the police have improved significantly following the implementation of the monitoring tool and police accountability meetings with communities facilitated by the departmental officials.

These accountability meetings together with the increase in structured oversight visits to police stations resulted in very useful oversight reports with recommendations for corrective intervention in respect of improving police performance and conduct as well as police community relations.

The sub-programme Monitoring & Oversight is also the only departmental component that has developed service standards.

At a policy level the department has facilitated and driven the consultation process on the restructuring of SAPS. Consultative sessions were conducted with District Municipalities, South African Local Government Association (SALGA), Executive Council and Justice, Crime Prevention and Security Cluster Departments as well as with communities through accountability meetings.

The department was able to negotiate a leasing contract in Springbok for the accommodation of the regional office there.

The proposed organogram of the Department, in line with the provincial mandate, is aimed at further strengthening the regional offices in ensuring that service delivery is improved at all local level.

The Department is making good progress in liaising, networking and consulting with various stakeholders and role-players who are important for community safety and security. 20 stakeholder meetings and forums were held in respect of the 5 integrated projects.

The 42 volunteers in the 21 Crime Weight Stations are utilized as an intervention to strengthen community participation in crime prevention and community police relations.

Progress made in relation to inter-governmental collaboration, integration and strengthening the role of and relationship with local government in crime prevention has been made with the development of a draft policy directive titled "An integrated approach to local crime prevention in the Northern Cape." The document has been distributed to all the criminal justice sector departments for inputs and comments and has been presented to South African Local Government Association (SALGA) in the province.

It is our humble opinion that these efforts of the Department do not only contribute towards the reduction in reported serious crime, but also in raising awareness of communities and other government departments in community safety and crime prevention.

#### **4.3 Analysis of constraints and measures planned to overcome them**

Capacity constraints in the form of human and material resources continue to hamper high quality comprehensive and equitable service delivery that we seek to achieve. The Department plans to mobilise broad-based inter-sectoral partnerships, participation and involvement in crime prevention and community safety to broaden resource base necessary for high quality comprehensive and equitable service delivery. Of particular importance in this regard, are the following priorities

- To encourage and support Municipalities in establishing and sustaining Community Safety Forums to improve coordination and funding of community safety and security initiatives at local level.
- To encourage business/ private sector, professionals in and outside government as well as ordinary community members to volunteer their resources and expertise in the fight against crime.

#### **4.4 Description of planned quality improvement measures**

The main quality improvement measure planned is the implementation of the Departmental Service Delivery Improvement Plan. This intervention will be supported by the following measures

- Intensify implementation of Performance Management and Development System.
- Prioritise the filling of critical posts across sub-programmes

#### 4.5 SUB-PROGRAMME MONITORING, OVERSIGHT AND QUALITY ASSURANCE

The Multi-year sub-programme priorities and performance targets are more specifically aimed at consolidating and building on 2006/07 outputs, key focus areas being the

- Further improvement of police transformation, performance and conduct;
- Implementation of a public complaints monitoring system for the effective monitoring of police conduct and performance;
- Improve qualitative impact and outcomes of oversight and monitoring programmes;
- Improve policing policy advisory services. (Inputs and participation in the process of amending the SAPS Act and other policy development and implementation processes)
- Successful take-over and integration of monitoring, oversight and quality assurance services within the disestablished Kgalagadi Cross Boundary Municipal area;

##### 4.5.1 Specification of measurable objectives and performance indicators

PERFORMANCE OUTPUTS	ACTIONS STEPS	PERFORMANCE MEASURE	MTEF PERFORMANCE TARGETS			
			2007/08 (R837 000)		2008/09	2009/10
			Target	Budget R'000	Target	Target
Strategic Objective 1						
To promote accountability of the SAPS						
Monitor & determine police performance at police stations/ units and components	Visit police stations/ units/ components	Number of visits to police stations/ units/ components	372 @ Provincial Office 72 Regional Offices 300	260.400	408	420
	Conduct assessments with Monitoring Tool/Evaluations	Number of monitoring tool applications/evaluations conducted at stations and units	144 @ Provincial Office 24 Regional Office 120		242	242
	Conduct follow ups on monitoring tool evaluation /proposals/recommendations / inspection reports /Performance Chart	Number of follow ups conducted at stations where monitoring tool has been applied	144 @ Provincial Office 24 Regional Offices 120		242	242
	Hold regular accountability meetings between the SAPS and community	Number of accountability meetings held in all precincts	50	70 000	60	90
Evaluate and assess relevance and effectiveness of police operations	Analyse crime reports/ statistics and police operational plans	Number of provincial & station crime reports and operational plans analysed	30		60	90
	Monitor and oversee policing of public big events	Number of reports on public big events policed	8	R5 000	8	8
	Evaluate wanted persons list/ cases to court/conviction rate/ case docket work load	Number of evaluation reports submitted	72 @ Provincial Office 12 Regional Office 60	Same Budget as 1.1	72	72



PERFORMANCE OUTPUTS	ACTIONS STEPS	PERFORMANCE MEASURE	MTEF PERFORMANCE TARGETS			
			2007/08 (R837 000)		2008/09	2009/10
			Target	Budget R'000	Target	Target
<b>Strategic Objective 2</b>						
<b>Examine and ensure equitable resource allocation</b>						
Analyze & evaluate appropriateness & implementation of Resource Establishment Plan (REP)	Obtain REP reports from SAPS Management Services	Number of station and Unit REP's obtained	22 @ 21 CWS & 1 Provincial Crime Prevention Component REP's		60	90
	Analyze REP reports against Performance Chart and crime statistics	Number of station and unit REP's analyzed and evaluation reports submitted	22		60	90
<b>Strategic Objective 3</b>						
<b>Monitor transformation and ensure qualitative implementation of the SAPS strategic direction</b>						
Monitor and contribute towards strategic decision making systems, processes and procedures	Attend and make recommendations towards SAPS Strategic meetings and forums and processes	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 @ Provincial Office 96 Regions 300	120 000	400	400
	Assess and analyze Performance Chart	Number of reports on Performance Chart Results	72 @ Provincial Office 12 Regional Office 60		72	72
Determine appropriateness and delivery/ achievement of policing priorities, objectives, targets & budget allocation against community needs	Conduct quarterly Performance Review sessions with SAPS provincial management	Number of Quarterly SAPS Performance Review sessions conducted	4	11 200	4	4
Determine progress with achievement pf employment equity	Analyse and evaluate Employment Equity (EE) and	Number of Quarterly Evaluation reports and recommendations/ comments submitted	4		4	4
Ensure high quality service delivery by SAPS and determine achievement of service delivery improvement targets	Analyse and evaluate SAPS Service Delivery Improvement Plans (SDIP) and Reports	Number of Quarterly Evaluation reports and recommendations/ comments submitted	4		4	4
	Monitor compliance to Service Charter at all levels	Number of stations/ unit Service Charters monitored and findings	50%		75%	100%
	Determine new benchmarks for continuous enhancement of SAPS Service Charter	Number of benchmarks determined	8		10	12
<b>Strategic Objective 4</b>						
<b>Forster a good working relationship between the Department, SAPS &amp; other stakeholders</b>						
Regular interaction/ joint programmes	Conduct joint community outreach	Number of joint community outreach programmes with	144 @ Provincial Office 24 Regional	100.800		

PERFORMANCE OUTPUTS	ACTIONS STEPS	PERFORMANCE MEASURE	MTEF PERFORMANCE TARGETS			
			2007/08 (R837 000)		2008/09	2009/10
			Target	Budget R'000	Target	Target
between Department & SAPS	programmes with SAPS & Community Police Relations Sub-directorate	SAPS & Community Police Relations Sub-directorate	Office 120			
Establish and Coordinate the Provincial Civilian Oversight Forum	Hold regular consultative oversight meetings with CPF provincial Board and ICD	Number of oversight consultative meetings held	6	21 700	6	6
<b>Strategic Objective 5</b> <b>Conduct research on the SAPS policing priorities</b>						
Identify research areas and conduct research	Develop research proposal and Commission research	Number of research projects commissioned	1		0	1
<b>Strategic Objective 6</b> <b>Assess police community relations</b>						
Determine trends in police conduct and community police relations	Analyze and monitor ICD reports and/or cases	Number of monthly ICD reports analyzed	12		12	12
	Analyze and monitor SAPS departmental hearings and disciplinary cases	Number of disciplinary hearing records/ misconduct reports analyzed/ monitored	50%		70%	80%
Investigate community service delivery complaints	Attend to/ intervene and or investigate community service delivery complaints and tensions/ breakdown in community police relations	Number of community complaints/ tension/breakdowns attended to	36	23 100	24	15
Determine functionality and impact of Community Police Forums (CPF's)	Monitor and assess functionality and level of police participation in CPF's	Number of CPF's visited and assessment reports submitted	65 CPF's 72 reports	100 800	75 CPF's 72 reports	90 CPF's 72 reports
<b>Strategic Objective 7</b> <b>Influence policy changes within the SAPS</b>						
Submit recommendations/ inputs with regard to policy changes (development/ amendment and research)	Identify areas and submit proposals/ recommendations for policy changes	Number of areas identified and proposals/ recommendations submitted	1	24 000	1	1
<b>Strategic Objective 8</b> <b>To monitor and evaluate compliance with legislation and policies by the SAPS</b>						
Determine level of adherence to/ compliance with Ministerial and national policies/directives	Monitor & evaluate compliance adherence of policy/ directives and submit recommendations	Number of quarterly compliance assessment/ analysis conducted (employment equity/ recruitment, promotion and training/ labour relations/ REP/ Restructuring policies & directives)	4		4	4

PERFORMANCE OUTPUTS	ACTIONS STEPS	PERFORMANCE MEASURE	MTEF PERFORMANCE TARGETS			
			2007/08 (R837 000)		2008/09	2009/10
			Target	Budget R'000	Target	Target
Strategic Objective 9						
To assist in determining provincial policing priorities and objectives						
Report on engagement with and input from community on their policing needs and priorities	Facilitate community meetings to obtain community and local government input on community policing needs and priorities	Number of community (CPF)/ Local Government (CSF) meetings facilitated and inputs obtained	28 (21 CWS & 7 newly incorporated stations)	Same budget as accountability meetings	50	90
Strategic Objective 10						
Effective management of and reporting on the Sub-programme						
Ensure attainment of Sub-programme objectives	Assess performance of Directorate and Regional Office staff	Percentage of staff assessments conducted and reports submitted	100%	-	100%	100%
		Number of interventions made to improve/ motivate/ reward performance	As required		As required	As required
	Undertake Coalface management exposure and strategic review with Regional Offices	Number of regional coalface exposures and regional strategic review meetings conducted	40 exposures 12 meetings	30 000	50 exposures 12 meetings	60 exposures 12 meetings
	Submit monthly, quarterly & annual Directorate performance reports to the Head of the Department	Number of monthly, quarterly & performance reports submitted	17	-	17	17
	Assisting/ supporting Regions with operational activities	Number of reports on assistance provided/ interventions/ recommendations made	12	50 400	12	12
	Implement Service Delivery Improvement measures	Number of SDIP implementation reports submitted	12	19 600	12	12

#### 4.6 SUB-PROGRAMME 2.2: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

The aim of Crime Prevention and Community Police Relations sub-programme is to initiate, co-ordinate and lead social crime prevention and enhance community police relations and partnerships in fighting crime and enhance community police relations and partnerships in fighting crime in the Northern Cape in line with the White Paper on Safety and Security (1998), especially as far as the reduction of socio-economic and environmental factors that influence people to do crime and become persistent offenders are concerned.

## 4.6.1 Specification of measurable objectives and performance indicators

Outputs	Performance measure	MTEF PERFORMANCE TARGETS			
		2007/08		2008/09	2009/10
		Target	Budget 960 500	Target Budget	Target Budget
<b>Strategic Objective 1</b> <b>To effectively lead and coordinate the implementation of social crime prevention programmes in the Province</b>					
Facilitate, lead and coordinate the implementation of the Five Provincial Integrated Social Crime Prevention Programmes (FPISCPP) through out the Province.	Number meetings, interactions, collaboration, and cooperation with the Five Provincial Integrated Programme Teams.  <b>Target</b> 5 programmes X 12 months = 60 meetings per year.	60	R5, 000	60 R5, 000	60 R5, 000
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  <b>Target</b> 21 CWS X 1 Annual Community Safety Plan	21	R150, 000	21 R200, 000	21 R250, 000
Develop an integrated annual plan of action for the FPISCPP	Integrated Plan of Action developed and implemented <b>Target</b> One measurable consolidated Annual Programme of Action developed by 30 April 2007.	1	R5, 000	1 R10, 000	1 R10 000
Compile a monthly integrated implementation plan for the FPISCPP	Number and frequency of implementation plans  <b>Target</b> One monthly implementation plan by the 7 <sup>th</sup> of each month.	12	R2 000	12 R2 000	12 R2 000
Evaluate the implementation of the FPISCPP	Number of consolidated evaluation reports <b>Target</b> One consolidated evaluation report by the 10 <sup>th</sup> of each month.	12	R1 000	12 R2 000	12 R2 000
Lead and coordinate the implementation of the 2 PISCPP which the Department leads i.e. <ul style="list-style-type: none"><li>• Safer Street and Physical Environment AND</li><li>• Public Education and Awareness programmes</li></ul>	Number of Provincial Safer Streets and Public Education Programmes (APEP) developed  <b>Target</b> One each by 30 April 2007	1 each	R1 000	1each R2 000	1 each R2 000
	Number and frequency of implementation progress reports <b>Target</b> One monthly report indicating the safer streets and public education projects executed at the CWS	12	None	12 None	12 None
	Number of active community safety volunteers deployed and volunteer performance reports <b>Target</b> Minimum of 44 Community Safety volunteers deployed and 12 monthly performance reports per safety volunteer	44 528	R264 000	65 780 R468 000	65 780 585 000
<b>Strategic Objective 2</b> <b>Identify and Communicate underlying causes of crime</b>					
Conduct research project and communicate results.	Number of research projects and research reports produced and publicised <b>Target</b> 1 Research proposal completed by 31 July 2007 & research report published by 29 February 2008	1	100 000	1 120 000	1 140 000

Outputs	Performance measure	MTEF PERFORMANCE TARGETS			
		2007/08		2008/09	2009/10
		Target	Budget 960 500	Target Budget	Target Budget
Coordinate the establishment, functioning and capacity building of 15 Community Safety Forums (CSF's) in the Province.	Audit report on readiness of municipalities to launch CSF's	1 by 30 April	10 000	1 10 000	1 12 000
	Number of CSF's established, capacitated and functional	15	150 000	25 180 000	37 200 000
	Number of CSF Annual Action/ Activity Plans developed and implementation monitoring plans submitted	15	10 000	25 10 000	37 10 000
Enhanced integration, collaboration and cooperation between various services and sectors at local level	Number of quarterly CSF meetings attended facilitated and supported	60	30 000	60 35 000	60 40 000
	Target 60 meetings @ 15 CSF'S X 4 quarterly meetings				
	Quarterly Reports on status of the CSF's & feedback regarding the implementation of their POA.	4	None	4 None	4 None
Support Local government to play a more meaningful role in local crime prevention	Number of IDP Champions forum and PGDS/ DGDS meetings attended and resolutions implemented	12	10 000	12 10 000	12 10 000
	Number of Municipal IDP's reviewed and reflective of integrated social crime prevention programmes	14	20 000	25 25 000	37 30 000
<b>Strategic Objective 3</b>					
<b>To facilitate and promote sound community policing relations</b>					
Mobilize community support and participation in policing and social crime prevention	Number of 21 CWS <ul style="list-style-type: none"> <li>Accountability meetings attended</li> <li>Community crime and safety awareness campaigns conducted</li> <li>Community mobilization outreach programmes conducted in terms of the Anti-Crime Mass Mobilization campaign</li> <li>Community interactive sessions held to promote community policing and support for police</li> </ul>	252	100 000	252 140 000	252 160 000
<b>Strategic Objective 4</b>					
<b>To ensure and support the establishment and sustenance of Community Police Forums (CPF's)</b>					
Monitor and assist with the establishment, functionality, capacity building and support of community police forums	Number of CPF's established/ sustained	90		90	90
	Reports on Status, functionality and output/ impact of the 90 CPF's in the province	12		12	12
	Provincial CPF Board and station CPF meetings attended	80%		90%	100%
	Number of CPF Capacity building programmes conducted	4		4	4
	Annual CPF Programme of Action developed and implemented	30 June			
	Number of CPF's supported and value of support to CPF's	90	R142 000	90 R147 000	90 R147 000
	Reports on CPF projects implemented and community members reached	12		12	12

Outputs	Performance measure	MTEF PERFORMANCE TARGETS			
		2007/08		2008/09	2009/10
		Target	Budget 960 500	Target Budget	Target Budget
<b>Strategic Objective 5</b>					
<b>To facilitate the establishment and sustenance of Anti-Crime Partnerships / Social Partners</b>					
Establish Provincial ANTI Crime Forum between 3 sectors of society (Public, private and civil society)	Number of potential partners identified and engaged	80%	None	90%	100%
	Forum established and sustained	30 June		Ongoing	Ongoing
	Activities of Forum	6		6	6
<b>Strategic Objective 6</b>					
<b>Effective management of and reporting of the Sub-programme</b>					
Guide, direct and assess performance of sub-directorates and Regional Offices	Percentage of staff assessments conducted and reports submitted	100%	-	100%	100%
	Number of interventions made to improve/ motivate/ reward performance	As required		As required	As required
Undertake Coalface management exposure and strategic review with Regional Offices	Number of regional coalface exposures and bi-lateral regional strategic review sessions conducted	40 exposures 12 meetings	30 000	50 exposures 12 meetings	60 exposures 12 meetings
Submit monthly, quarterly & annual Directorate performance reports to the Head of the Department	Number of monthly, quarterly & performance reports submitted	17	-	17	17
Assist/ support Regional Offices with operational activities	Number of monthly reports on assistance provided/ corrective interventions/ recommendations made	12	50 400	12	12
Implement Service Delivery Improvement measures	Number of monthly SDIP implementation reports submitted	12	19 600	12	12

#### 4.7 SUB-PROGRAMME 2.3: REGIONAL OFFICES

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

Key in this regard is the smooth takeover, continuation and integration of Civilian Secretariat services in the disestablished Kgalagadi (Moshaweng) and Phokwane (Frances Baard) Cross boundary Municipalities. The Kgalagadi Regional Office will serve the Moshaweng communities, while Frances Baard Regional Office will serve the Pampierstad community. The Department will extend its services to seven additional police stations and community police forums in the affected areas as from the beginning of the 2007/08 financial year.

##### 4.7.1 Specification of measurable objectives and performance indicators

Regional Offices as per 4.5.1 and 4.6.1

## 4.8 Reconciliation of Budget with Plan

Programme	Sub-programme	MTEF Allocation				
		2005/06 R'000	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000
2. Civilian Secretariat	2.1 Monitoring, Oversight and Quality Assurance	1,060	2,773	3,000	3,255	3,370
	2.2 Crime Prevention and Community Police Relations	2,618	2,985	3,603	3,955	4,243
	2.3 Regional Offices	2,067	3,311	3,534	3,729	3,909
	<b>Total</b>	<b>5,745</b>	<b>9,069</b>	<b>10,137</b>	<b>10,939</b>	<b>11,522</b>
	% of total budget	13,75%	14,54%	13,89%	14,25%	13,82%

## 5 PROGRAMME 3: TRAFFIC MANAGEMENT

This programme represents the core function of road traffic management for the 2007/08 financial year and facilitates and promotes the efficient and safe mobility on roads in the province, ensures a sound information base for traffic management and collection of revenue and implements measures to ensure compliance with road safety legislation and is structured as follows.

Sub-programme 3.1 Office Support

Sub-programme 3.2 Traffic Law Enforcement

Sub-programme 3.3 Road Safety Education

Sub-programme 3.4 Traffic Law Administration & Licensing

## 5.1 Specific policies, priorities and strategic objectives

PROGRAMME 3: TRAFFIC MANAGEMENT	
OUTCOME: To reduce road traffic casualties in general and fatalities specifically by 5% annually to the previous year.	
Strategic goals	Strategic objectives
SG 7: Enable effective, efficient and safe mobility on roads	<ol style="list-style-type: none"> <li>1. Effect strict traffic law enforcement</li> <li>2. Effect traffic law administration and control</li> <li>3. Facilitate and promote road safety</li> <li>4. Manage National Traffic Information System</li> </ol>

A key priority is the smooth takeover, continuation and integration of Traffic Management services in the disestablished Kgalagadi (Moshaweng) and Phokwane (Frances Baard) Cross boundary Municipalities as from the beginning of the 2007/08 financial year. The Department will take over one additional traffic stations at Mothibistad and 23 officers who will continue to serve the community in the Moshaweng area. The Pampierstad community will be served from the Jan Kempdorp traffic station. The Department plans to relocate the Kuruman traffic station deeper into the Moshaweng municipal area to improve accessibility to the most rural communities. This move is necessitated by the fact that Kuruman and Mothibistad are in close proximity (10 km apart).

## 5.2 Progress analysis

Traffic law enforcement capacity was boosted with the establishment of the ninth traffic station in Jan Kempdorp. This move was also instrumental in preparing for the smooth transition of service delivery in the Pampierstad from North West to the Northern Cape from this year onwards.

Thirty (30) student traffic officers were recruited and 25 completed their basic training and were deployed to the nine stations in the Province in 2006.

There was an improvement in the collection and reconciliation of revenue from municipalities during the year, following a process to streamline functions and strengthen control systems in regard to revenue collection and an extensive investigation to stamp out under-collection of revenue, fraud and corruption at the NATIS Helpdesk.

Progress was also made in the successful implementation of e-NaTIS, the appointment and training of new NaTIS Helpdesk personnel and the shifting of Provincial NaTIS Helpdesk focus from transaction driven to customer care focused.

One of the Department's flagship road safety projects is the Driver of the Year Project targeting heavy vehicle drivers. The Department has for the first time since the inception of the project, successfully launched competitions in all five regions after extending it to the Pixley Ka Seme and Kgalagadi regions. The Department also had the honour to host the national competition in conjunction with the Road Traffic Management Corporation (RTMC).

Another Road Safety Project that started in the province is the Multi-media Road Safety Education Project. Ninety foundation and intermediate phase educators have been trained so far.

Another major achievement is the establishment of a Traffic Inspectorate Unit whose responsibility is to ensure compliance with and maintenance of testing standards and procedures at Driving Licence Testing Centres and Stations.

A taxi Consultative Forum has also been established in an effort to ensure the smooth management of the Taxi Recapitalisation Programme in the province.

### 5.3 Analysis of constraints and measures planned to overcome them

The biggest constraint is the insufficient number of traffic officers and road safety officers for effective traffic management service delivery. Given the vastness of the province and the road distance to be covered, the traffic officer/ kilometer ratio in the Northern Cape Province is the poorest compared to other provinces.

Linked to this is the lack of an integrated provincial road safety strategy leading to fragmented traffic services between provincial and municipal traffic departments. This is worsened by Municipal traffic appearing to be focusing on speed enforcement only and neglecting other law enforcement areas such as vehicle and driver fitness, pedestrian and road safety offences, etc.

The other constraint is the NaTIS backlogs that came about as a result of the closure of the Provincial NaTIS Helpdesk for almost a year in an effort to deal with poor management, malpractices, fraud and corruption that was prevalent before. Since the re-opening of the Helpdesk at the end of May 2006, 3 500 backlog files were returned from National Department of Transport to the Provincial Helpdesk. The challenge at present is the lack of adequate capacity to eradicate the backlog, which the Department plans to address through appointment of more Helpdesk staff over the 2007/08 MTEF period.

Most of the other constraints relate to change management in view of the programme functions having been with another Department prior to 01 April 2005. Inadequate management and leadership capacity and lack of systems, policies and procedures are amongst the main constraints in the way of effective and efficient service delivery. The uncertainties, unfulfilled expectations, fear and resistance that normally accompany change were compounded by the resignation of the Programme Manager on the basis of severance package at the beginning of last year.

Examples of the aforementioned are the following

- Lack of overtime, uniform, firearms policies.
- Lack of structured systems and procedures to execute warrants of arrest issued for traffic fine defaulters, manage process following issue of traffic fines, track and assess number of persons reached and impact made through road safety education activities, determine road safety needs and priority areas/ roads for intervention (hazardous locations).
- Clarity on the process to be followed in dealing with the licences withdrawn blanketly in the province on suspicion of them being fraudulently issued following different interpretations of the Bester case judgement by different interested parties and stakeholders in the matter (Public Protector, Special Investigations Unit, State Law Adviser and the Department)



- Getting Municipalities to agree to the Service Level Agreement with Registering Authorities for performance of licensing functions on behalf of the Department.

Department has commenced with qualitative capacity building through targeted training and skilling of existing junior and middle managers to enhance management and leadership capacity and competence. Managers are also being held accountable for satisfactory performance and improved service delivery through effective performance management and development. Recruitment of thirty additional traffic recruits is underway and it is envisaged that they will complete their training during the course of the 2006/07 financial year.

Drafting and consultation on policies have commenced in the last year and will be finalised for implementation this year. All the other systems and procedural constraints will be addressed in the Service delivery Improvement Plan currently being drafted and which will be implemented during the first quarter of the financial year.

The Premier's Intergovernmental Forum will be approached for assistance with finalisation of Agency Service Level Agreements with Municipalities while the problem around the withdrawn licences will be taken to the State Law Adviser.

#### 5.4 Description of planned quality improvement measures

The quality improvement measures will be aimed at addressing the constraints mentioned above, e.g.

- Appoint more personnel across all sub-programmes
- Enter into and maintain service level agreements between provincial and municipal traffic departments aimed at alignment and coordination and integration of traffic law enforcement as well as improved cooperation so as to avoid/minimize duplication and competition.
- Restructure the intergovernmental consultative traffic structure so as to improve coordination, consultation and integrated traffic management services
- Implement a comprehensive Service Delivery Improvement Plan with clear and measurable service standards and mechanism to deal with customer complaints
- Develop and implement integrated Provincial Road Safety Strategy in consultation with Municipal Traffic Departments
- Upgrade and renovate weighbridges
- Develop systems for tracking and prosecution of traffic law defaulters
- Improve maintenance of radio network and communications.

#### 5.5 SUB-PROGRAMME 3.1 OFFICE SUPPORT

##### 5.5.1 Specification of measurable objectives and performance indicators 2007/08

Outputs	Performance Measure	MTEF PERFORMANCE TARGETS		
		2007/08 Target	2008/09 Target	2009/10 Target
Strategic Objective 6 Effective management of and reporting on the Programme				
Guide, direct and assess performance of sub-directorates and Regional Offices/ Traffic Stations	Percentage of staff assessments conducted and reports submitted	100%	100%	100%
	Number of interventions made to improve/ motivate/ reward performance	As required	As required	As required
Undertake coalface management exposure and strategic review with Regional Offices/ traffic stations	Number of regional coalface exposures and bi-lateral regional/ station strategic review sessions conducted	40 exposures 12 meetings	50 exposures 12 meetings	60 exposures 12 meetings
Submit monthly, quarterly & annual Directorate performance reports to the Head of the Department	Number of monthly, quarterly & performance reports submitted	17	17	17

Outputs	Performance Measure	MTEF PERFORMANCE TARGETS		
		2007/08 Target	2008/09 Target	2009/10 Target
Assist/ support Regional Offices/ traffic stations with operational activities	Number of monthly reports on assistance provided/ corrective interventions/ recommendations made	12	12	12
Implement Service Delivery Improvement measures	Number of monthly SDIP implementation reports submitted	12	12	12

## 5.6 Sub-programme 3.2: Traffic Law Enforcement

### 5.6.1 Specification of measurable objectives and performance indicators 2007/08

Outputs	Performance Measure	MTEF PERFORMANCE TARGETS		
		2007/08 Target	2008/09 Target	2009/10 Target
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	5% increase on 2008
	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	5% increase on 2008
	Number of Speed Check operations and speeding fines issued	25% of total operations	25% of total operations	25% of total operations
	Number of Roadblock operations and hours	600 roadblocks	700 roadblocks	800 roadblocks
	Number of moving violation operations and moving violation fines issued	25% of total operations & fines	25% of total operations & fines	25% of total operations & fines
	Number of vehicles stopped & checked	240 000 vehicles	250 000	260 000
	Number of vehicle unfitness fines issued	5% of vehicles stopped	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	2% of vehicles found to be unfit
	Number of drunken driving arrests	2% of vehicles stopped	2% of vehicles stopped	2% of vehicles stopped
	Number of driver unfitness fines issued	5% of vehicles stopped	5% of vehicles stopped	5% of vehicles stopped
	Number of hours paid overtime worked	10% of total operational hours	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	10% of total operational hours
	Number of operational hours of Vehicle inspection system (VIS)	25% of operational hours	25% of operational hours	25% of operational hours
Rate of reduction in road accident and fatalities compared to previous year	5% each	5%	5%	
Track and arrest traffic fine defaulters	System for tracking & arrest of traffic fine defaulters in place	Develop and implement system	Sustain/ enhance system	Sustain system
	Improvement rate in execution of warrants of arrest	5% on previous year	5% on previous year	5% on previous year

Outputs	Performance Measure	MTEF PERFORMANCE TARGETS		
		2007/08 Target	2008/09 Target	2009/10 Target
Effective implementation and management of TRAFMAN SYSTEM	Number of monthly TRAFMAN reconciliation reports (against court rolls)	12	12	12
Coordinate the Provincial Traffic Coordinating Forum (PTCF)	Number of PTCF meetings held	4	4	4
<b>Strategic Objective 2.</b> <b>To increase traffic law enforcement capacity</b>				
Appoint more traffic officers	Number of traffic officers appointed	40 traffic officers	40 traffic officers	40 traffic officers
Establish more traffic stations	Number of feasibility studies and traffic stations opened	2 feasibility studies	1 new station	1 new station
<b>Strategic Objective 3.</b> <b>Effective and optimal utilization of weighbridges (traffic control centres)</b>				
Effective over load control operations and utilisation of weighbridges	Increase in number of operational hours, vehicles checked and fines issued per weighbridge compared to previous year	5%	5%	5%
Maintenance of weighbridges	Number of weighbridge calibration reports/ certificates	2	2	2
Upgrading of weighbridges	Number of weighbridges upgraded/ renovated	4	-	-
<b>Strategic Objective 4.</b> <b>Improve Utilization of Drivers License Testing Centres</b>				
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	10% on 2008 benchmark

### 5.7 SUB-PROGRAMME 3.2: TRAFFIC LAW ADMINISTRATION

The aim of this sub-programme is to manage and provide effective, efficient, and professional law enforcement, traffic administration

#### Key policy priorities

The challenge is to improve our services in respect of permits, licensing, and revenue collection and rendering the necessary guidance and support to Registering and licensing authorities/agencies. A second policy priority is to effectively combat and deal with corruption at testing stations and centres, traffic law enforcement activities. The focus area will therefore be the changeover to eNaTIS as an intervention to pursue and realize both policy priorities.

#### 5.7.1 Specification of measurable objectives and performance indicators

Outputs	Performance Measure	MTEF PERFORMANCE TARGETS		
		2007/08 Target	2008/09 Target	2009/10 Target
Strategic Objective To effectively combat and deal with fraud and corruption at testing stations and centres				
Regular inspection of Driving Licence Testing Centres and Vehicle Testing Stations	Number and frequency of inspections and visits.	15 inspections	15 inspections	15 inspections
	Level of compliance to norms and standards	80% compliance	90% compliance	92% compliance
	Percentage/ number of received/ detected complaints and irregularities investigated	100%	100%	100%
	Number of cases prosecuted, convictions and DLTC's/ VTLS' closed.	As required	As required	As required

Outputs	Performance Measure	MTEF PERFORMANCE TARGETS		
		2007/08 Target	2008/09 Target	2009/10 Target
Complete withdrawn licence project in line with Bester case judgment	All cases successfully dealt with and disposed of.	75%	100%	
<b>Strategic Objective</b> <b>To improve the efficiency of the National Traffic Information System in the province</b>				
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	250
Appoint additional NaTIS Helpdesk Personnel	Number of new NaTIS Helpdesk staff appointed	3	4	5
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	39
Eradicate NaTIS backlog	Rate of backlog reduction against number of backlog files as on 31 March 2007	100%		
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%	20%
<b>Strategic Objective</b> <b>To provide effective licensing, abnormal load administration and NaTIS support service</b>				
Review license fees	% Annual increase in license fees	10%	10%	10%
Effective marketing and sale of personalized and specific registration plates	% Annual increase in sale of personalized and specific number plates	5%	5%	5%
Train traffic officers in the enforcement of abnormal load legislation	Number of traffic officers reached	50%	75%	100%
Establishment of an Abnormal Transport Forum	Date of establishment	30 June 2007		
	Number of annual interactions	4	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%	5%

### 5.8 Sub-programme 3.3: Traffic Road Safety

This sub-programme conducts the promotion of pro-active road safety in support of traffic law enforcement.

#### Key policy priorities

- To integrate road safety community structures with Community Policing Forums
- To intensify and internalise the Arrive Alive Campaign.
- To inform the public about any occurrence which might influence their safe mobility on high accident risk zones/ roads
- To positively influence and or deal with the negative and destructive attitudes and perceptions of all road users
- To plan and co-ordinate on a provincial level road safety educational and communication activities, campaigns and special traffic related projects.

## 5.8.1 Specification of measurable objectives and performance indicators: Road Safety

Outputs	Performance Measure	MTEF PERFORMANCE TARGETS		
		2007/08 Target	2008/09 Target	2009/10 Target
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%	20%
	Annual increase in number of schools, learners and educators reached through Scholar patrol education	10%	15%	20%
	Annual increase in number of educators reached through Multi media road safety education programme	10% (Gr. R-6)	15% of Gr R-6 & 7-9)	20% (Gr R - 9)
	Annual increase in number of schools learners and educators reached through Seatbelt convincer and other road safety demonstrations and talks	10%	10%	10%
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	25% of total law enforcement operations
	Amount of road safety educational/ promotional material handed out during joint operations	100000	100000	100000
Develop and implement integrated Provincial Road Safety Strategy in consultation with Provincial and Municipal Traffic components	Integrated Provincial Road Safety Strategy in place and implemented	30 Sept 2007		
Conduct community road safety education and awareness campaigns and programmes	Number of integrated inter-departmental community road safety projects initiated	120	144	180
	Number of road safety exhibitions and demonstrations in top high risk areas	4 exhibitions	4 exhibitions	4 exhibitions
	Number of road safety road shows and exhibitions in top high-risk areas.	4 road shows	4 road shows	4 road shows
	Number of integrated school holiday programmes developed and implemented	2	2	2
	Number of priority locations/ high risk areas and scholars/children/youth reached	21 1500	42 3000	63 5000
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	90
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
	Annual increase in number of DOTY participants	5%	5%	5%
	Number of Female Driver of the Year Competitions	1	2	2
	Number of Taxi Driver of the Year Competitions	1	2	3
	Number of Junior Traffic Training Centres (JTTC's) established		1	2

Outputs	Performance Measure	MTEF PERFORMANCE TARGETS		
		2007/08 Target	2008/09 Target	2009/10 Target
Identify high risk accident areas	Number of hazardous locations identified	5	5	
Appoint additional Road Safety officers for deployment at traffic stations	Number of new Road safety officers appointed at station level	3	4	5

### 5.9 Reconciliation of Budget with Plan: Programme 3.Traffic Management

Sub-programme	2005/06 R' 000	2006/07 R' 000	MTEF Allocations		
			2007/08 R' 000	2008/09 R' 000	2009/10 R' 000
3.1 Office Support	1,223	949	1,673	1,718	1,788
3.2 Traffic Law Enforcement	21,487	26,788	33,398	35,128	39,367
3.3 Road Safety Education	1,592	2,392	2,345	2,509	2,622
3.4 Transport Administration & Licensing	5,758	7,373	7,250	7,653	8,090
<b>Sub-total</b>	<b>30,060</b>	<b>37,502</b>	<b>44,666</b>	<b>47,008</b>	<b>51,867</b>
<b>% of Total Budget</b>	<b>64,75%</b>	<b>60,12%</b>	<b>61,21%</b>	<b>61,13%</b>	<b>62,19%</b>

## 6 Medium-term Revenues

### 6.1 Summary of Revenue: Department of Safety and Liaison

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
	2003/04	2004/05	2005/06						
Tax receipts	50,377	55,699	59,068	67,254	67,254	67,525	70,813	74,369	78,087
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses	50,377	55,699	59,068	67,254	67,254	67,525	70,813	74,369	78,087
Sales of goods and services other than capital assets			2,392			690			
Transfers received									
Fines, penalties and forfeits	4,109	2,602	1,930	4,275	4,275	3,489	4,822	5,063	5,316
Interest, dividends and rent on land			4						
Sales of capital assets									
Financial transactions in assets and liabilities	13	33		430	430	405	360	378	396
<b>Total departmental receipts</b>	<b>54,499</b>	<b>58,334</b>	<b>63,394</b>	<b>71,959</b>	<b>71,959</b>	<b>72,109</b>	<b>75,995</b>	<b>79,810</b>	<b>83,799</b>

## 7 Integration, Coordination and cooperation

### 7.1 Inter-departmental and local government linkages

The further challenge facing the department in relation to the overall growth and development strategy is to facilitate the pooling and stretching of resources by ensuring coordinated inter-sectoral and intergovernmental integration, cooperation and collaboration in as far as combating crime and delivery of related criminal justice and security services are concerned.

The department is responsible for coordination of the Provincial Justice, Crime Prevention and Security Cluster as a sub-cluster of the Social Cluster. The Justice Crime Prevention and Security Cluster and Provincial Growth and Development Strategy have set a target of between 7 -10% reduction, annually, in serious crime, particularly contact crimes.

The integrated provincial crime prevention programme, which is the collective responsibility of all cluster and other departments, is geared towards the achievement of that target by seeking to address the socio-economic roots of those provincial crime problems in support of SAPS and criminal justice operations and efforts. It is therefore important that the

Social and Economic Cluster departments as well as other sectors of society, business and civil society alike, support the efforts of the Department in this regard.

Cluster resolved to improve coordination, monitoring and reporting on each project by assigning a dedicated project manager or convener from the lead department to lead the project team consisting of representatives from all primary and secondary partner departments.

Funding, commitment, reporting and accountability in respect of each project is the collective responsibility of the particular project team under leadership of the lead department, i.e. the role-players and stakeholders relevant and involved in that particular programme or project fund, implement and account for their individual activities from their existing departmental budgets for MTEF period.

The Department of Safety and Liaison is responsible for the overall coordination, monitoring and reporting on these five projects:

#### **Provincial Integrated Crime Prevention Projects**

1. Anti-Substance Abuse  
Lead Department: Department of Social Services and Population development:
2. Public education, awareness and mobilization towards moral regeneration and empowerment  
Lead Department: Department of Safety and Liaison
3. Coordination of Criminal Justice System  
Lead Department: Department of Justice
4. Stop Violence against Women and Children  
Lead Department: Department of Social Services and Population Development
5. Safer Streets and Physical Environment  
Lead Department: Department of Safety and Liaison.

Another key achievement in regard to effective coordination and integration is the development of a draft policy directive titled "An integrated approach to local crime prevention in the Northern Cape." The document has been distributed to all the criminal justice sector departments for inputs and comments and has been presented to South African Local Government Association (SALGA) in the province.

The Department plans to intensify and consolidate integration, cooperation and coordination in relation to its own outputs and activities during the ensuing MTEF through maximum participation in and or coordination of the following inter-governmental forums:

- Justice, Crime Prevention and Security (JCPS) Cluster Mass Anti-Crime Mobilization campaign (Provincial and national government departments plus organized local government)
- The Provincial Traffic Coordinating Committee (Provincial and Municipal Traffic)
- Provincial Civilian Oversight Forum (Department of Safety & Liaison, Independent Complaints Directorate (ICD) and Provincial Community Police Forum (CPF) Board)
- Provincial & District Growth and Development Strategy (PGDS) & Integrated Development Planning (IDP) Champions Forums
- District Community Safety Forums
- Premier's Intergovernmental Relations Forum

## **8 Financial management**

### **8.1 Strategies to address audit queries**

The Department received a qualified audit opinion on its annual financial statements for 2005/06, solely as a result of reconciliation of receivables and payables that were not performed for the period dating back from 2003/04 to about 1996 when the traffic function was located elsewhere.

This matter continues to pose a serious challenge to the department, which in the absence of additional capacity and resources was difficult to attend to effectively. Efforts to obtain the assistance and support of Provincial Treasury in the matter, specifically in respect of capacity to handle the backlogs in view of the records (bank statements) being in their possession, proved to be unsuccessful. The Department was therefore forced to employ contract workers to perform the backlog revenue reconciliations.

Despite the challenges around the reconciliation backlogs, the Department is making good progress in the collection of revenue due to the province. This is as a result of more streamlined NaTIS Helpdesk and systems aimed at improving interaction and co-operation between the Helpdesk and Finance (Revenue management), coupled with a concerted effort to perform monthly reconciliations and consistently interact with Municipalities.

Also key in regard to improving revenue management was the finalization of the Service Level Agreement with registering Authorities that was subsequently discussed with Municipalities. 8 (30%) Municipalities have signed the SLA by end of September 2006

The majority of audit queries for both financial years relate to weaknesses in internal controls, non-compliance with the PFMA, Treasury Regulations and the Framework for Supply Chain Management in terms of Regulation R.1734 dated 05 December 2003.

As was indicated in the Five Year Strategic and previous Annual Performance Plans, most of those weaknesses can be attributed to capacity related challenges.

The Department continued to attend to the improvement of internal compliance and control systems by focusing on policy and procedural gaps and weaknesses within the environment spelt out during audit processes and outcomes (internal and external Audit Reports) and SCOPA resolutions on the 2004/05 and 2005/06 Annual Reports.

Key achievements are the finalisation of the following draft policies and guidelines:

- Draft Debtors management policy
- Draft Revenue Management Policy
- Draft Cash Management Policy
- Draft procedural guidelines on travel (flights), accommodation and related subsistence arrangements and allowances.

The Department has made significant progress with implementing of Supply Chain Management in line with the Provincial Supply Chain Management Policy. The appointment of contract workers, identification and in-service training of end-users in all regional offices and traffic stations, the approval of the various SCM committees and formal written appointment of committee members are the key achievements in this regard.

The financial declaration and signing of SCM Code of Conduct by all appointed committee members have been finalized. On the down side is the fact that the department lacks adequate capacity to fully implement Supply Chain Management and the MTEF allocations does not make provision for this pressure area.

A further positive development in regard to strengthening internal control is efforts by the shared Internal Audit Unit in the Office of the Premier in consultation with National Treasury to improve risk management capacity across departments. These efforts are indeed assisting the Department A comprehensive Risk Management Plan will be developed and implemented

## **9.2 Implementation of Public Finance Management Act (PFMA)**

The Department is further striving to adhere to and comply with the PFMA and Treasury Regulations requirements and responsibilities as stated above.

In pursuit of improving financial management and realizing good governance within the Department, steps are taken to streamline and improve the Department's planning, financial management and reporting processes.



## Planning

The Department embarked on and participated in the following in-year planning and performance review exercises

- Regional Operational Planning – 06 to 07 July 2006
- Departmental Quarterly Performance Review Session - 24 July 2006
- Strategic Planning Session – 21 to 22 August 2006
- Executive Council Lekgotla – 14 to 15 September 2006
- Provincial Medium Expenditure Committee (PMTEC) – 20 September 2006
- Provincial Budget Lekgotla – 13 to 14 November 2006

These sessions are assisting the Department to stay focused and effectively improve the linkage between planning, budgeting, delivery/ performance and reporting.

## Reporting

Although far from perfect, the Departmental performance monitoring and reporting framework has been implemented and is used to ensure qualitative non-financial reporting and monitoring that is linked to the Annual Performance Plan takes place within the Department.

Three monthly reports each in respect of the three line function Directorates were received during the reporting period, although these reports were not always timeously submitted and of desired quality and standard.

The Department did however meet all deadlines in respect of monthly in-year monitoring financial (15<sup>th</sup> of every month) as well as 1<sup>st</sup> and 2<sup>nd</sup> quarterly non-financial performance reports to Treasury and the MEC.

The Departmental first quarter (April to June 2006) report was presented to Portfolio Committee on 24 August 2006 and the 2005/06 Annual Report on 13 October 2006.

We are however proud to mention that the Department received the Southern African Institute of Government Auditors (SAIGA) award for the highest score in the Annual Public Sector Reporting Awards in the province for two consecutive years (2004 and 2005) and made the national top twenty achievers at 13<sup>th</sup> position.

The Department plans to build on progress made towards improving in the afore-mentioned areas in a bid to fully adhere to and comply with the PFMA and Treasury Regulations requirements and responsibilities. Key for the 2007/08 financial year is the implementation of a PFMA Implementation Plan.