

Vote 3

Department of Safety and Liaison

AMOUNT TO BE APPROPRIATED:	R 72 162 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR SAFETY AND LIAISON
ADMINISTERING DEPARTMENT:	DEPARTMENT OF SAFETY AND LIAISON
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

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

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

1.4 Strategic Objectives

1.4.1 Programme 2: Civilian Secretariat

1.4.1.1 Sub programme: Monitoring, Oversight and Quality Assurance

- To promote accountability of the South African Police Service in the province;
- Evaluate and assess police performance;
- To examine and ensure equitable resource distribution with the SAPS, Northern Cape;
- To monitor transformation and the implementation of the SAPS's strategic direction;
- To foster a healthy working relationship between the SAPS and the Department;
- Evaluate and assess complaints against the SAPS;
- Conduct research and communicate the findings thereof, into matters that have a negative influence on the performance of the SAPS in the province;
- Assess and report on community police relations;
- Influence policy change through continuous interaction with the SAPS on all levels of management;
- Monitor and evaluate compliance with legislation and policies;
- Provide professional assistance in determining provincial policing priorities and objectives;
- Monitor and evaluate the activities of the SAPS in terms of established provincial policing priorities and objectives;
- Effective management of and reporting on the Sub Programme

1.4.1.2 Sub-programme: Crime Prevention and Community Police Relations

- To lead and coordinate the implementation of the provincial integrated social crime prevention programmes;
- Promote good community police relations;
- To provide support to community policing structures in order to ensure the sustenance thereof;
- Identify and communicate the underlying causes of crime;
- Effective management of and reporting on the Sub Programme

1.4.2 Programme 3: Traffic Management

- Ensure effective traffic control and law enforcement through increased levels of visible policing as well as vehicle inspections;
- To promote road safety in the province;
- To effectively regulate the licensing and registration of motor vehicles, vehicle testing centres and drivers license testing centres in the province through NaTIS;
- Effective overload control;
- Ensure the effective management of Testing Centres and stations including compliance to national norms and standards;
- Ensure the optimum collection of revenue through the NATIS system.

1.5 Main services rendered by the Department

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

1.5.1 Programme 1: Administration

This programme is responsible for the setting of policy direction, overall management as well as the provision of financial management and corporate support services and is divided into the following sub-programmes:

Sub-programme 1.1: Office of the MEC
Sub-programme 1.2: Departmental Management
Sub-programme 1.2: Corporate Services & Financial Management

Corporate Services is responsible for Human Resource Management & Development, Transport and Auxiliary Services, Legal Services and Legislative compliance as well as Security and Records Management.

In turn the Directorate Financial Management renders financial support services in respect of Financial Accounting including Revenue Management as well as Management Accounting and Supply Chain Management.

1.5.2 Programme 2: Civilian Secretariat

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

The main services rendered within the sub-programme Monitoring, Oversight and Quality Assurance are:

- The monitoring of police performance in respect of national and provincial police priorities and objectives;
- Conducting research into matters that have a negative or inhibiting influence on the performance of the SAPS in the province;
- Investigation of and attendance to conflict situations between communities and the SAPS;
- The investigation of complaints in respect of police inefficiency, and
- Ensuring the effective, efficient, economic and transparent use of resources within the SAPS, Northern Cape.

The sub-programme Crime Prevention and Community Police Relations is responsible for ensuring healthy community police relations, the development of Community Police structures, the leading and coordinating of the five integrated provincial social crime prevention programmes as well as building sustainable crime prevention partnerships.

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

1.5.3 Programme 3: Traffic Management

The programme facilitates and promotes the efficient and safe mobility on roads in the province, ensures a sound information base for traffic management and implements measures to ensure

compliance with road safety legislation. In order to fulfill its mandates the programme is managed through the following sub-programmes:

Sub-programme 3.1: Programme Support

Sub-programme 3.2: Traffic Law Enforcement

Sub-programme 3.3: Road Safety Education

Sub-programme 3.4: Transport Administration & Licensing

1.6 Fundamental Acts, Rules and Regulations

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

2. REVIEW OF CURRENT FINANCIAL YEAR

2.1 Strengthening of Departmental Capacity through filling of posts and skills development

2.1.1 Line Management and Operational Capacity

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.

On the other hand, key 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.

2.1.2 Capacity in terms of skills

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 is underway. Some of the highlights of these interventions are the following:

- 17 employees have been awarded bursaries to study at tertiary institutions;
- 29 employees are participating in the SAMDI Advanced Management Development Programme;
- 12 employees (One senior manager, nine junior & middle managers and two admin officers) have completed the Monitoring and Evaluation Course provided by SAMDI;
- Two employees (one senior and one junior manager) have successfully completed the Certificate Programme in Crime Prevention provided by WITS University; and
- 25 frontline employees were exposed to Frontline Staff training provided by SAMDI.

2.2 Accommodation

As mentioned in previous reports, the department was faced, and is still facing, a problem in relation to suitable office accommodation. Due to this challenge the department (provincial office) used to be operating from five different premises in Kimberley alone. A number of critical posts could not be filled during the 2004/05, 2005/06 and the period under review as a result of the accommodation problem. Budgetary constraints and the lack of readily available suitable office accommodation in Kimberley compound the situation.

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

The challenges posed by the inadequate office accommodation will however continue to impede the filling of posts.

2.3 Programmes/ Projects

2.3.1 Sub-Programme Monitoring, Oversight and Quality Assurance

Implementation and sustenance of a more structured oversight and monitoring programme

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.

For the period April to September 2006, MOQA and regional officials has conducted 337 oversight visits to police stations, facilitated 49 accountability meetings and submitted very useful oversight reports with recommendations for corrective intervention in respect of all visits and accountability meetings conducted.

At a policy level the department has facilitated and driven the consultation process on the restructuring of the 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.

2.3.2 Sub-programme Crime Prevention and Community Police Relations

Performance of the Directorate Crime Prevention and Community Police Relations must always be assessed within the context and based on the understanding that coordination and integration within an

environment where the history of silo operation and competition for resources prevails, continues to be a challenge in itself.

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

Highlights of other Department specific social crime prevention activities, campaigns and interventions are:

- Enlisted and deployed 42 Safety Volunteers at the 21 Crime Weight stations (two volunteers per station precinct) Volunteers are being paid a monthly stipend of R 500,00
- Month long media campaign on violence against women and children through advertisements in the DFA and Radio talk shows, one of which was conducted by the MEC herself;
- Young girl's leadership camp;
- Round table discussion on statutory rape and teenage pregnancy;
- Round table discussion with young men (18 – 25) on Domestic Violence; and
- Facilitated the process of revival of the Provincial CPF Board. A new Provincial Board was elected during August 2006.

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.

2.3.3 Sub- programme Traffic Management

A key achievement in relation to performance is the relocation and opening of Provincial Helpdesk after it was closed during May 2005. A fully-fledged NaTIS training centre has also been established during the reporting period. The deployment of e-NaTIS equipment to all sites also unfolded and was 90% complete by end of September 2006. Plans at national were to launch e-NaTIS during the week of 22 – 29 December 2006, but the date has been postponed indefinitely due to delays on the part of Telkom to install data lines.

Performance Highlights

- 21 854 patrol hours worked
- 436 Roadblocks held
- 7 382 fines issued to 100 975 vehicles stopped
- 67 vehicles de-registered due to un-roadworthiness
- 318 accidents reported
- 61 schools visited with road safety education programmes
- 489 Grade R to 6 Educators trained in Multi media Road Safety Education Programme
- A lot of effort went into the successful hosting of 5 Regional Competitions, one Provincial Competition and the National Provincial Driver of the Year competition during October Transport Month. Our drivers did us proud by scooping the overall best driver award, two first positions,

2.4 Analysis of revenue and expenditure trends

The revenue collected and paid over to Treasury so far amounts to R 35, 809 million (1st quarter - R 16, 3 million and the 2nd quarter - R19, 4 million. (49.76 % of projected receipts)

Compensation of employees grew, and will continue to grow over the MTEF, showing the Departments commitment towards implementation its organisational structure and therefore increasing its services to

those areas not reached before. The activities of the department require a labour intensive approach which can be clearly seen through the increase in expenditure on personnel.

The increase in organisational capacity also requires increased spending on assets especially resources such as furniture and office equipment, computer equipment and transport assets. The increase in goods and services over the period under review can be attributed to providing the necessary resources to the newly appointed officials. Some of this expenditure is however, not of a recurring nature and therefore as will be seen in the MTEF baseline estimates, the funding levels on goods and services especially in Programme 1 decrease significantly over the MTEF.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

3.1 Policy Priorities for the 2007/08 Financial Year

There will be no shift in the department's strategic direction in relation to its existing policy priorities and focus areas as set out in the 2004 – 2009 Five-year Strategic and Performance Plan. A major policy development is the expansion of departmental services to the incorporated portion of the disestablished Kgalagadi Cross Boundary Municipality.

The prioritization and performance targets set by the Department for the 2007/08 financial year will continue to be informed by the following policy priorities:

- Ensuring effective civilian oversight aimed at promoting accountability and transformation in the South African Police Service, 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 awareness programmes;
 - Integrate road safety community structures with Community Police Forums;
 - The continuous increase in the Department's law enforcement capacity;
 - The upgrading and effective utilisation of weighbridges; and
 - The intensifying and internalization of the Arrive Alive campaign.
- Effective revenue collection

3.2 Strategic focus areas and key deliverables

The annual priorities and performance targets for 2007/08 are more specifically aimed at consolidating and building on 2006/07 outputs in line with the five year strategic plan of the Department and the Provincial Growth and Development Strategy.

Departmental key focus areas will therefore be:

Programme 1: Administration

- Successful take-over and integrating of the management and administrative services within the disestablished Kgalagadi Cross Boundary Municipal area;
- Human Resource Development and performance management;
- The development and implementation of corporate and financial policies, strategies and systems to optimize business processes and corporate support;
- Development and implementation of a Service Delivery Improvement Plan;
- “Batho Pele” revitalisation;
- Improve internal security management;
- Improve financial management and compliance;
- Improve integration and synergy between all departmental core functions i.e. Oversight, Monitoring and Quality Assurance, Crime Prevention and Community Police Relations and Traffic Management.

Programme 2: Civilian Secretariat

- Successful take-over and integrating of Civilian Secretariat services within the disestablished Kgalagadi Cross Boundary Municipal area;
- Intensify implementation and sustenance of the integrated crime prevention and coordination strategy;
- Strengthening of local government’s role in social crime prevention through in particular, the establishment of functioning Community Safety Forums as community safety and security coordinating structures at local level;
- Ensuring broad based mass community mobilisation in order to support and participate in community safety;
- Intensifying of efforts to ensure integrated social crime prevention with special emphasis on alcohol abuse as a contributing factor towards contact crimes;
- Develop, implement and sustain local crime prevention programmes and projects at each one of the 21 crime weight stations;
- 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)

Programme 3: Traffic Management

- Successful take-over and integrating of Civilian Secretariat services within the disestablished Kgalagadi Cross Boundary Municipal area;
- Continue to profile and promote traffic law enforcement and road safety as important components and elements of safety and security;

- Combat corruption and non-compliance in respect of licensing and traffic law administration processes;
- Adopting a pro-active approach to law enforcement on our roads by increasing the visibility of traffic officers;
- Creating the necessary capacity to cope with the demands and realities brought about by the vast road surface, ever increasing number of vehicles on our roads as well as the 2010 Soccer World Cup™;
- Upgrading of provincial weighbridges;
- Increasing the number of schools that are reached in respect of road safety education with specific emphasis on the training of grades 7-9 teachers in the National Road Safety Education Programme (Multi-media education programme);
- Ensure effective oversight over Driving License and Vehicle Testing Centres;
- Effective roll-out of the e-NaTIS to all agencies;
- Ensure the integrity of data recorded on e-NaTIS;
- Improving the Department's ability to collect revenue;
- Introduce the Female Driver of the Year Competition in the province; and
- Expand the Taxi Driver of the Year Competition to all the regions in the province.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote.

4.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Treasury Funding									
Equitable share	38,985	41,778	46,421	59,496	60,023	62,374	72,974	76,899	83,395
Conditional grants									
Departmental Receipts	54,499	58,334	63,394	71,959	71,959	72,109	75,995	79,810	84,200
Total receipts	93,484	100,112	109,815	131,455	131,982	134,483	148,969	156,709	167,595

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Tax receipts	50,377	55,699	59,068	67,254	67,254	67,525	70,813	74,369	78,459
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	50,377	55,699	59,068	67,254	67,254	67,525	70,813	74,369	78,459
Sales of goods and services other than capital assets		33	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	5,341
Interest, dividends and rent on land			4						
Sales of capital assets									
Financial transactions in assets and liabilities	13			430	430	405	360	378	399
Total departmental receipts	54,499	58,334	63,394	71,959	71,959	72,109	75,995	79,810	84,200

Table 4.3 Summary of 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	2006/07					
Treasury Funding									
Equitable share	38,985	41,778	46,421	59,496	60,023	62,374	72,974	76,899	83,395
Conditional grants									
Other									
Total Treasury Funding	38,985	41,778	46,421	59,496	60,023	62,374	72,974	76,899	83,395
Departmental receipts									
Tax receipts	50,377	55,699	59,068	67,254	67,254	67,525	70,813	74,369	78,459
Sales of goods and services other than capital assets		33	2,392			690			
Transfers received from:									
Fines, penalties and forfeits	4,109	2,602	1,930	4,275	4,275	3,489	4,822	5,063	5,341
Interest, dividends and rent on land			4						
Sales of capital assets									
Financial transactions in assets and liabilities	13			430	430	405	360	378	399
Total departmental receipts	54,499	58,334	63,394	71,959	71,959	72,109	75,995	79,810	84,200
Total receipts	93,484	100,112	109,815	131,455	131,982	134,483	148,969	156,709	167,595

5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2007/08 TO 2009/10:

Financial year: 2007/2008: R72 974 000

Financial year: 2008/2009: R76 899 000

Financial year: 2009/2010: R83 395 000

5.1. Key assumptions

- ❖ Provision has been made for an annual salary increase of 6% in July 2007 together with provision for pay progression equal to 1% of the Department's wage bill;
- ❖ Annual increase in vehicle licence and registration fees of 10% as from 1 April 2007; and
- ❖ Payment equal to 1, 5% of the personnel costs have been included towards the implementation of the Performance Management and Development System.

5.2 Programme summary

Table 5.1: Summary of Payments and Estimates: 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	2006/07					
Administration ^a	5,943	6,839	10,616	16,513	15,705	15,803	18,171	18,952	20,006
Civilian Secretariat	3,279	3,599	5,745	8,748	9,052	9,069	10,137	10,939	11,522
Traffic Management	29,763	31,340	30,060	34,235	35,266	37,502	44,666	47,008	51,867
Total payments and estimates	38,985	41,778	46,421	59,496	60,023	62,374	72,974	76,899	83,395

^a 2007/08: MEC remuneration payable. Salary: R483,105. Car allowance: R 130 776.

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	38,738	41,123	45,637	57,803	58,330	60,703	72,186	76,409	82,868
Compensation of employees	21,188	24,165	28,492	38,481	38,481	37,970	49,741	53,983	59,521
Goods and services	17,550	16,958	17,145	19,322	19,849	22,733	22,445	22,426	23,347
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:		74	89	55	55	33	15	16	17
Provinces and municipalities		74	89	55	55	33			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises							15	16	17
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	247	581	695	1,638	1,638	1,638	773	474	510
Buildings and other fixed structures									
Machinery and equipment	247	581	695	1,638	1,638	1,638	773	474	510
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	38,985	41,778	46,421	59,496	60,023	62,374	72,974	76,899	83,395

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

Aim

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

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Office of the MEC	2,899	2,895	3,005	3,301	3,205	3,196	3,417	3,309	3,462
Management	734	658	867	1,390	1,345	1,173	1,720	1,830	1,960
Financial Management and Corporate Services	2,310	3,286	6,744	11,822	11,155	11,434	13,034	13,813	14,584
Total	5,943	6,839	10,616	16,513	15,705	15,803	18,171	18,952	20,006

^a 2007/08: MEC remuneration payable. Salary: R483,105. Car allowance: R 130 776.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	5,854	6,411	10,188	16,081	15,277	15,385	17,766	18,766	19,799
Compensation of employees	3,599	4,007	6,486	11,349	10,349	10,094	13,300	14,219	15,198
Goods and services	2,255	2,404	3,702	4,732	4,928	5,291	4,466	4,547	4,601
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:		13	20	22	18	8	15	16	17
Provinces and municipalities		13	20	22	18	8			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises							15	16	17
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	89	415	408	410	410	410	390	170	190
Buildings and other fixed structures									
Machinery and equipment	89	415	408	410	410	410	390	170	190
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	5,943	6,839	10,616	16,513	15,705	15,803	18,171	18,952	20,006

6.2 PROGRAMME 2: CIVILIAN SECRETARIAT

Aim

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

Table 6.2: Summary of payments and estimates: Programme 2 Civilian Secretariat

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Monitoring, Oversight and Quality Assurance	546	902	1,060	3,000	2,799	2,773	3,000	3,255	3,370
Crime Prevention and Community Policing	1,415	1,095	2,618	3,448	2,998	2,985	3,603	3,955	4,243
Regional Offices	1,318	1,602	2,067	2,300	3,255	3,311	3,534	3,729	3,909
Total	3,279	3,599	5,745	8,748	9,052	9,069	10,137	10,939	11,522

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	3,271	3,546	5,544	8,512	8,812	8,833	10,137	10,839	11,442
Compensation of employees	1,727	2,087	2,937	5,942	6,242	5,950	7,654	8,195	8,813
Goods and services	1,544	1,459	2,607	2,570	2,570	2,883	2,483	2,644	2,629
Interest and rent on land									
Financial transactions in assets and unauthorised expenditure									
Transfers and subsidies:		6	9	8	12	8			
Provinces and municipalities		6	9	8	12	8			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	8	47	192	228	228	228		100	80
Buildings and other fixed structures									
Machinery and equipment	8	47	192	228	228	228		100	80
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	3,279	3,599	5,745	8,748	9,052	9,069	10,137	10,939	11,522

6.3 PROGRAMME 3: TRAFFIC MANAGEMENT

Aim

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

Table 6.3: Summary of payments and estimates: Programme 3 Traffic Management

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	2006/07					
Office Support		2,139	1,223	1,038	1,043	949	1,673	1,718	1,788
Traffic Law Enforcement	23,301	21,301	21,487	24,381	26,349	26,788	33,398	35,128	39,367
Road Safety Education		1,566	1,592	2,374	2,384	2,392	2,345	2,509	2,622
Transport Administration and Licensing	6,462	6,334	5,758	6,442	5,490	7,373	7,250	7,653	8,090
Total	29,763	31,340	30,060	34,235	35,266	37,502	44,666	47,008	51,867

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	29,613	31,166	29,905	33,210	34,241	36,485	44,283	46,804	51,627
Compensation of employees	15,862	18,071	19,069	21,190	21,890	21,926	28,787	31,569	35,510
Goods and services	13,751	13,095	10,836	12,020	12,351	14,559	15,496	15,235	16,117
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:		55	60	25	25	17			
Provinces and municipalities		55	60	25	25	17			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	150	119	95	1,000	1,000	1,000	383	204	240
Buildings and other fixed structures									
Machinery and equipment	150	119	95	1,000	1,000	1,000	383	204	240
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	29,763	31,340	30,060	34,235	35,266	37,502	44,666	47,008	51,867

4 SERVICE DELIVERY MEASURES

6.4.1 Programme 2: Civilian Secretariat

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

Measurable Objectives	Performance indicators	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimate
Determine the effectiveness and efficiency of police stations\units and components.	Number of police stations \ units \ components visited	616	432
	Number of monitoring tool	142	144

	applied / evaluations conducted		
	Number of follow ups conducted on monitoring tool	84	144
	Number of forums \ meetings attended	408	336
	Number of reports on Performance Chart results	72	84
Determine the level police\community relations	Number of reports analysed and submitted	34	12
	% of incidents reported on with regard community complaints \ tension \ breakdown	100%	100%
	Number of reports relating to departmental hearings	28	72
Enhance good relations between police and community	Number of CPF's analyzed	236	144
	Number of joint programmes with SAPS	127	144
	Number of accountability meetings held	82	144
Measure the reduction\stabilizing of crime	Number of crime operations assessed	93	144
	% of public events monitored	100%	100%
Determine if SAPS policies\directives are adhered to	Number of reports submitted regarding the monitoring of adherence with specific emphasis on employment equity, training and the REP	95	72
	Number of reports submitted regarding the monitoring and evaluation of wanted persons against conviction rates and case docket work load	81	132
Ensure attainment of the	Number of assessments	7	28

Directorate's objectives	conducted		
	Number of visits to Regional Offices	37	24
	Number of report submitted to Departmental Management:		
	<ul style="list-style-type: none"> • Monthly • Quarterly 	12 4	12 4

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

Measurable Objectives	Performance indicators	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimate
Facilitate, lead and coordinate the implementation of the Five Provincial Integrated Social Crime Prevention Programmes through out the Province	One monthly report by the 5 th of each month indicating the number of <ul style="list-style-type: none"> • Meetings • Interactions • Collaboration and • Cooperation With the Five Provincial Programme Teams	60	60
Develop an integrated annual plan of action for the five provincial integrated social crime prevention programmes	A measurable annual programme of action by 30 April.	1	1
Compile a monthly integrated plan for the five provincial integrated social crime prevention programmes	One monthly implementation plan by the 7 th of each month	12	12
Evaluate the implementation of the five provincial integrated social crime prevention programmes in the province	One consolidated evaluation report by the 10 th of each month	12	12
Initiate, lead, implement and coordinate the Safer Street and Physical Environment programme in the Province, with special focus on the 21 CWPS, to enhance community safety and	An annual community safety plan of action for every CWPS by 31 May.	21	21

Measurable Objectives	Performance indicators	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimate
promote safer streets- Lead Department			
	A monthly report indicating the community safety projects executed at the CWPS	12	12
	Number of Safety Volunteers deployed	42	44
Conduct a research project and published report	Research topic finalized by 31 May	1	1
	Research proposal completed by 31 July	-	1
	Research report published by 28 February	-	1
Coordinate the establishment, functioning and capacity building of Community Safety Forums in the Province	Conduct an audit of functionality of the five districts CSF's and five category B municipality CSF's in the province and provide a written report by 31 May	-	1
	Ensure that the five districts CSF's and five category B municipality CSF's received adequate training and provide a written report by 30 May	1	1
	Facilitate a plan of action for the CSF's and provide a written integrated plan of action for all CSF's by 31 July	1	1
Enhanced integration, collaboration and cooperation between various services and sectors at local level	Obtain meeting dates from CSF's for the 2007/08 financial year and provide a written report by 31 August	1	1
	Facilitate, lead, attend and coordinate the District CSF meetings	20	20

Measurable Objectives	Performance indicators	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimate
	Provide quarterly written reports indicating the number of CSF meetings convened and chaired by municipalities during the quarter, the current status of the CSF's and feedback regarding the implementation of their POA.	4	4
Local government playing a more meaningful role in local crime prevention	Schedule of meetings and attend the IDP Champions forum and Growth Development Summit meetings and provide a quarterly written report on progress	4	4
	Review the relevant IDP documents of municipalities which include the 21 CWPS to ensure that it reflects the five provincial integrated social crime prevention programmes and provide a written report by 31 July	1	1
Mobilize community support and participation in policing and social crime prevention	Monthly conduct an accountability meeting or CPF awareness campaign or outreach programmes or interactive sessions with community at the 21 CWPS	252	252
Monitor and assist with the establishment functionality, capacity building and support of community police forums	Conduct an audit of the functionality of the 92 CPF's in the province and provides a written report by 31 May	1	1
	Obtain meeting dates from CPF's for the 2007/08 financial year and provide a written report by 30 June 2007	1	1
	Ensure that all the non-functional CPF's received adequate training and provide a written report indicating the	1	1

Measurable Objectives	Performance indicators	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimate
	status of the CPF's by 31 August		
	Obtain a plan of action from all 92 CPF's and provide a written integrated plan of action for all CPF's by 31 May	1	1
	Monthly report on progress made with the implantation of the plan of action	12	12
	Quarterly report on the status of CPF's	4	4

6.4.2 Programme 3: Traffic Management

Service delivery information for Sub Programme: Traffic Law Enforcement

Measurable Objectives	Performance indicators	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimate
To maintain law and order on the roads and to provide quality traffic policing services	Number of patrol hours on public roads	30 787 hours	35 000 hours
	Number of hours spent conducting speed checks	14 050 hours	19 000 hours
	Number of traffic offences prosecuted	62 900	65 000
	Number of vehicles stopped and checked \ tested for road worthy compliance	253 500	240 000
	Number of road blocks conducted	644	700
To increase operational efficiency and the optimal utilization of traffic control centres weighbridges)	Number of operational weighbridge\control centre hours	7 260 hours	9 000 hours
	Number of vehicles tested	2 000	4 000
To increase both the qualitative and quantitative capacity of traffic stations	Number of traffic officers appointed	25	30

	Number of new traffic stations opened	1	-
To improve the utilization of Drivers License Testing Center's and Testing of applications	Number of applicants tested	450	840

Service delivery information for Sub Programme: Transport Administration and Licensing

Measurable Objectives	Performance indicators	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimate
Ensure effective management of testing centre and stations	Number and frequency of inspections and visits to driver license testing centres and vehicle testing centres	15	15
	Number of centres that complies to the required standards	-	6
	Number of investigations conducted against identified non compliers and corrupt practices	11	5
Ensure smooth transition to e-NaTIS	Date of activation at all 39 agencies	-	10 April 2007
Ensure that all users are registered on e-NaTIS users	% of users registered	100%	100%
Ensure that all e-NaTIS users are trained	Number of training sessions	-	12
	Number of users trained	-	144
Review motor vehicle license and miscellaneous fees	Number of consultative sessions with all role players	1	1
Effective licensing service and NaTIS support	Number of SLA's in place	10	29
To increase the sale of personalized and specific number plates by 5%	Number of personalized and specific number plates sold	1 303	1 368
	Amount generated by these sales	R 1,6 million	R 1,7 million
Improvement of abnormal	Number of permits provided to	3 129	3 300

Measurable Objectives	Performance indicators	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimate
load administration	applicants Amount of revenue generated and collected	R 2, 8 million	R 3 million
Increase training to traffic officers in the enforcement of abnormal load legislation	Number of traffic officers reached	-	100
Establishment of an abnormal transport forum	Date of establishment	-	31 July 2007
	Number of annual interactions	-	4

Service delivery information for Sub Programme: Road Safety Education

Measurable Objectives	Performance indicators	Performance Targets	
		2006/07 Est. Actual	2007/08 Estimate
To change road users behavior towards road safety in order to reduce the accident rate on roads	Number of schools reached	130	120
	Teacher target group to be trained in the Multi Media Education programme	Grade 6	Grades 7 - 9
Increase awareness of Road safety to all road users through various programmes	Number of road blocks attended	15	20
	Number of Community related projects initiated	4 Road shows 2 School holiday programmes 4 Exhibitions	4 Road shows 2 School holiday programmes 4 Exhibitions
Develop and sharpening of Driver skills and attitudes	Number of Driver of the Year competitions held	5 Regional, 1 Provincial and 1 National Competition	5 Regional and 1 Provincial Competition
	Number of Female Driver of the Year Competitions	-	1 Provincial Competition

	Number of Taxi Driver of the Year Competitions	-	5 Regional Competitions
	Number of integrated campaigns \ programmes	9	10
	Number of J.T.T.C'S (Junior Traffic Training Centre) established	-	1
Identify high risk\incidence areas	Number of hazardous locations identified	1	1

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

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

	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Personnel numbers							
Administration	17	14	48	51	51	51	58
Civilian Secretariat	11	13	27	32	32	30	36
Traffic Management	148	152	145	166	164	163	207
Total personnel numbers *	177	180	221	250	248	245	302
Total personnel cost (R thousand)	21,188	24,165	28,492	38,481	49,741	53,983	59,521
Unit cost (R thousand)	120	134	129	154	201	220	197

* Full-time equivalent

Table 7.2: Summary of departmental personnel numbers and costs

	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	2006/07					
Total for the department									
Personnel numbers	177	180	221	250	250	250	248	245	302
Personnel costs	21,188	24,165	28,492	38,481	38,481	37,970	49,741	53,983	59,521
Human resources component									
Personnel numbers (head count)	2	1	9	9	9	9	10	10	10
Personnel cost	405	344	1,436	1,872	1,872	1,872	2,139	2,246	2,358
Head count as % of total for department	1%	1%	4%	4%	4%	4%	4%	4%	3%
Personnel cost as % of total for department	2%	1%	5%	5%	5%	5%	4%	4%	4%
Finance component									
Personnel numbers (head count)	4	3	21	21	21	21	26	26	26
Personnel cost	812	727	3,284	3,457	3,457	3,457	4,478	4,701	4,936
Head count as % of total for department	2%	2%	10%	8%	8%	8%	10%	11%	9%
Personnel cost as % of total for department	4%	3%	12%	9%	9%	9%	9%	9%	8%
Full time workers									
Personnel numbers (head count)	177	180	221	245	243	240	302	325	335
Personnel cost	21,188	24,165	28,492	38,133	38,133	37,444	49,741	53,983	59,521
Head count as % of total for department	100%	100%	100%	98%	97%	96%	122%	133%	111%
Personnel cost as % of total for department	100%	100%	100%	99%	99%	99%	100%	100%	100%
Contract workers									
Personnel numbers (head count)				5	5	5			
Personnel cost				348	348	348			
Head count as % of total for department				2%	2%	2%			
Personnel cost as % of total for department				1%	1%	1%			

8. TRAINING

Table 8.1: Summary of training: 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	2006/07					
Programme 1: Administration	124	180	168	197	197	197	236	305	335
of which									
Subsistence and travel	57	68	36	44	44	44	55	65	75
Payments on tuition	67	112	132	153	153	153	181	240	260
Programme 2: Civilian Secretariat	123	84	112	132	132	132	170	200	225
Subsistence and travel	16	16	23	52	52	52	70	80	85
Payments on tuition	107	68	89	80	80	80	100	120	140
Programme 3: Traffic Management				110	110	110	180	210	240
Subsistence and travel				30	30	30	50	60	70
Payments on tuition				80	80	80	130	150	170
Total payments on training	247	264	280	439	439	439	586	715	800

Table 8.2: Information on training: 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	2006/07					
Number of staff									
Number of personnel trained			23	120	120	120	150	120	120
of which									
Male			12	60	60	60	75	60	60
Female			11	60	60	60	75	60	60
Number of training opportunities			23	161	161	161	161	161	161
of which									
Tertiary				30	30	30	30	30	30
Workshops			1	56	56	56	60	60	60
Seminars									
Other			22	75	75	75	75	75	75
Number of bursaries offered			1	12	12	12	14	14	14
Numbers of interns appointed			4	1	1	1			
Number of learnerships appointed			1	1	1	1			
Number of days spent on training				73	73	73	275	80	80