

Department of Safety and Liaison

To be appropriated by Vote in 2009/10	R 94 688 000
Responsible MEC	MEC for Safety and Liaison
Administrating Department	Department of Safety and Liaison
Accounting Officer	Head of Department: Safety and Liaison

1. Overview

Core functions

- 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;
- Support community programmes that are aimed at reducing all levels of crime in the communities through interacting with other role-players (especially local authorities);
- 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;
- Ensure that e-Natis system in the province is operating efficiently and that the revenue attached to it is collected.

Vision

Leading in coordinating the creation of a safe, secure and crime free Northern Cape Province where effective policing services are rendered.

Mission

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

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

Strategic Goals

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

Strategic Objectives

- To promote accountability of the South African Police Service in the province;
- To evaluate and assess police performance;
- To monitor transformation and the implementation of the SAPS's strategic direction;
- Monitoring of police conduct and complaints against the SAPS;
- Facilitate, lead and coordinate the process for determining provincial policing needs and priorities;
- Lead and coordinate the development and implementation of provincial integrated social crime prevention strategies and programmes;
- Promote and facilitate good community police relations;
- Provide capacity and support to community policing structures;
- Liaison, communication and public education on community safety and security and underlying causes of crime;
- Execution of traffic control and law enforcement;
- Provision of road safety education;
- Provision of traffic law administration;
- Provision of vehicle and driver licensing and registration services;
- Reduction of road accidents.

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, 2000
- Northern Cape Road Traffic Act, 1997 (Act no.3 of 1997)
- 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

Institutional Arrangements

The Department has developed its Human Resource Plan and revised its organizational structure to be in line with its Strategic Plan.

Unfortunately, the implementation of the revised Organisational Structure as approved by Executive Council remains to be a challenge due to lack of funding.

Significant strides were made in strengthening the Department's capacity, as key departmental priority, with the recruitment and selection processes of more than 57 posts finalized during the 2008/09 financial year. The main constraint here remains to be the cumbersome recruitment and selection processes linked with the absence of suitable delegations that are really hampering the speedy filling of vacancies. These quantitative successes were supported by qualitative interventions in the form of training and skills development through the Departmental Bursary Scheme and Workplace Skills Programme.

The Senior Management posts stood at 86 per cent (6 out of 7) filled at the beginning of the reporting period due to one of the Senior Managers: Crime Prevention and Community Police Relations going on early retirement. It is envisaged that the post will be filled before financial year-end.

The Security and Records management Unit is leading in terms of policy development and compliance in the department and provincially, and has successfully dealt with 80 per cent of security audit queries despite severe budgetary constraints.

The Department's vehicle fleet was also increased by 12 fully equipped and branded traffic law enforcement vehicles.

The Member of Executive Council led a delegation of departmental officials and stakeholder departments and structures to the World Urban Forum in China from 1st to 6th November 2008 to present the Northern Cape Youth Crime Prevention Framework as an international crime prevention best practice.

Achievements in terms of Operational Programmes and Projects

Community safety

According to the latest released crime statistics ten of the province's 13 priority crimes have shown a significant decrease. Except for murder and aggravated robbery, rapes, assaults, attempted murders and common robberies have been reported in the province. Partnership policing and safety promotion continue to be the core priorities in relation to our departmental mandate.

An important initiative aimed at improving street and environmental safety by communities reclaiming public spaces such as halls, parks, etc is the "**Arts to the Rescue of Public Spaces**" Project launched and piloted by the Department in conjunction with SAPS, Local Municipalities, CPF's and the business sector at Prieska and Windsorton.

Building this crime prevention partnership and capacity at local level has received a further boost with the Department having trained five hundred and two (502) Community Police Forum (CPF) members throughout the province, namely in 151 in Pixley Ka Seme, 110 in Frances Baard, 60 in John Taolo Gaetsewe, 62 in Siyanda and 119 in Namakwa.

The Department of Safety and Liaison identified some shortcomings with regard to communities and their understanding of the functions, roles and responsibilities of Community Police Forums (CPF's).

The department registered and conducted a survey to understand and address these shortcomings and survey report will be published soon to release the findings.

Traffic Law Enforcement

Twenty four of the thirty two (32) Trainee Provincial Inspectors successfully completed their basic training and were deployed to different stations from 01 September 2008.

A major priority for the department is to reduce road accidents and related fatalities annually with at least 5 per cent. The department has so far managed to achieve and in certain instances exceed the target, for example during the 2008 Festive season a 20, 5 per cent reduction was achieved.

The Department registered a joint project with the Road Traffic Management Corporation (RTMC) dubbed “Operation Kwanele” on the R31 (Kimberley-Kathu) road following the increase in road accidents on that road due to the increase in heavy vehicle traffic volumes as a result of mining activities and related development in the Kathu area coupled with the high demand for cement following the boom in the construction industry.

Accessibility of Driver License Testing Centres (DLTC’s) for both learners and drivers licenses have been expanded to Port Nolloth (Richtersveld); Poffader (Khai – Ma), Loeriesfontein and Brandvlei (Hantam). All these centre’s received their grading certification and testing have commenced.

3. Outlook for the coming financial year

Policy Priorities for the 2009/10 Financial Year

The main departmental priorities for 2009/10 MTEF continue to be informed by Government’s Apex Priorities 18 and 20 as indicated below:

- To intensify partnerships and communication on fighting crime through the Anti Crime Mass Mobilisation Campaign;
- Monitoring of police performance, conduct and organizational efficiency;
- Monitoring of police readiness and finalisation of the provincial safety and security plan for the 2010 FIFA World Cup;
- Monitoring of policing and securing of Big Events namely 2009 General Elections and the Confederations Cup;
- Strengthen and expand traffic law enforcement capacity;
- Reduce the number of road accidents that result in fatalities;
- Strengthen traffic law administration;
- Road safety promotion.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Provincial Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10 2010/11 2011/12		
	2005/06	2006/07	2007/08	2008/09					
Equitable share	46 421	62 638	77 135	87 048	90 352	90 352	94 688	100 657	106 828
Conditional grants									
Departmental Receipts	63 394	73 296	81 184	79 810	79 810	93 551	84 199	89 252	103 982
Total receipts	109 815	135 934	158 319	166 858	170 162	183 903	178 887	189 909	210 810

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Tax receipts	59 068	67 412	73 192	74 261	74 261	83 250	77 942	82 194	96 742
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	59 068	67 412	73 192	74 261	74 261	83 250	77 942	82 194	96 742
Sales of goods and services other than capital assets	2 392		5 671			6 374			
Transfers received									
Fines, penalties and forfeits	1 930	5 834	1 948	5 449	5 449	3 803	6 157	6 958	7 120
Interest, dividends and rent on land	4		154						
Sales of capital assets			170						
Financial transactions in assets and liabilities		50	49	100	100	124	100	100	120
Total departmental receipts	63 394	73 296	81 184	79 810	79 810	93 551	84 199	89 252	103 982

Motor vehicles licenses

The revenue projection for motor vehicle licenses was estimated based on an average increase of 8 per cent over the MTEF period. The following were also considered during the projection:

- The implication of the New Credit Act in sales of new vehicles and the subsequent increase in the number of vehicles to be acquired and licensed by the public.
- The projection was made with the assumption that a number of new vehicles entering the system will be on a decline, thus leaving the annual tariffs increase as a real factor for any increase.
- The department is also to implement 12 per cent agency fee retention by the municipalities across the board.
- The increasing adverse economic conditions including high retrenchment rate and corporations and mines closing down.
- Implementation of AARTO might also reduce revenue of traffic fines in the sense that, if a traffic fine is settled within 30 days of date of issue, a 50 per cent of the total fine would be written off.

Traffic fines and abnormal loads

- The projection for traffic fines and abnormal loads were based on the fact that the department is intending to improve visibility of traffic officials on the roads, thus reducing the number of transgressions and creating safer roads.

5. Payment summary

The MTEF baseline allocation for the period 2009/10 to 2011/12:

Financial year 2009/10	R94.688 million
Financial year 2010/11	R100.657 million
Financial year 2011/12	R106.828 million

5.1 Key assumptions

- The salary increases for the MTEF are 6.5 per cent for 2009/10, 6.2 for 2010/11 and 5.7 per cent for 2011/12;
- The allocation includes earmarked funds that have a carry through effect.

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Administration	10 616	15 697	18 918	22 236	23 431	24 495	25 672	26 441	27 578
Civilian Secretariat	5 745	8 850	10 001	11 354	11 718	11 920	13 996	14 611	15 459
Traffic Management	30 060	38 091	48 216	53 458	55 203	53 937	55 020	59 605	63 791
Total payments and estimates	46 421	62 638	77 135	87 048	90 352	90 352	94 688	100 657	106 828

2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowances: R531 024

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	45 637	61 168	73 459	83 862	86 756	86 494	91 870	99 301	105 299
Compensation of employees	28 492	37 539	45 100	52 834	55 953	55 779	64 897	67 695	71 307
Goods and services	17 145	23 629	28 359	31 028	30 803	30 715	26 973	31 606	33 992
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	89	45	62	16	426	447	512	538	559
Provinces and municipalities	89	27	8						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		18	54	16	241	262	512	538	559
Foreign governments and international organisations									
Non-profit institutions									
Households					185	185			
Payments for capital assets	695	1 425	3 614	3 170	3 170	3 411	2 306	818	970
Buildings and other fixed structures									
Machinery and equipment	695	1 425	3 614	3 170	3 170	3 411	2 306	818	970
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	46 421	62 638	77 135	87 048	90 352	90 352	94 688	100 657	106 828

6. Programme description

6.1 Programme 1: Administration

Programme objective

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.

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 sub-divided into the following sub-programmes:

- Office of the MEC
- Management
- Corporate and Financial Management

The office of the MEC: Is the political office constituted to facilitate in giving political direction to the programmes of the Core functions and initiate provincial legislation tied to Safety and Security.

Management: Comprises the office of the HOD whose responsibility it is to manage the department in ensuring that compliance with all legislative requirements is adhered to.

Corporate Services is responsible for Human Resource Management and Development, Transport and Auxiliary Services, Regional Co-ordination, Legal Services and Legislative compliance as well as Security and Records Management. Corporate Services, which include the Finance Directorate, Human Resources Management, Management Services and Administration, is a support function to the Core functions and the entire Department.

The sub-programme responsibility is to provide administrative, financial and management support to the Department in accordance to the above legislative and policy framework.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Office of the MEC	3 005	3 270	3 846	4 407	4 882	4 882	4 559	4 909	5 232
Departmental Management	867	1 232	1 667	2 620	2 620	2 620	2 612	2 753	3 016
Financial Management and Corporate Services	6 744	11 195	13 405	15 209	15 929	16 993	18 501	18 779	19 330
Total	10 616	15 697	18 918	22 236	23 431	24 495	25 672	26 441	27 578

2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowances: R531 024

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	10 186	15 396	18 198	22 090	23 285	24 188	25 517	26 306	27 401
Compensation of employees	6 486	10 084	11 247	14 477	15 672	15 511	18 162	18 624	19 270
Goods and services	3 700	5 312	6 951	7 613	7 613	8 677	7 355	7 682	8 131
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	22	26	40	16	16	16	17	17	17
Provinces and municipalities	22	8	8						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		18	32	16	16	16	17	17	17
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	408	275	680	130	130	291	138	118	160
Buildings and other fixed structures									
Machinery and equipment	408	275	680	130	130	291	138	118	160
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	10 616	15 697	18 918	22 236	23 431	24 495	25 672	26 441	27 578

Spending in programme 1 has increased from R 10.616 million in 2005/06 to R24.495 million in 2008/09, at an average nominal growth rate of 32.1 per cent. The increase is related to inflationary salary increase and improvement on conditions of services. An additional amount of R1.571 million and R3.239 million was made available for that period for capacitating the revenue unit and for leases respectively. The estimated growth stands at 4.0 per cent on average over the MTEF.

6.2 Programme 2: Civilian Secretariat

Programme objective

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.

The programme is responsible for monitoring and oversight of the South African Police Service, coordinate social crime prevention initiatives and promote good community police relations under the following sub-programmes:

- Monitoring, Oversight and Quality Assurance
- Crime Prevention and Community Police Relations
- Regional Offices

Monitoring, Oversight and Quality Assurance: Is responsible for the monitoring of police service as well as evaluation and quality assurance of the SAPS, which includes police performance, conduct and visible policing (Section 206 of the Constitution of the Republic of SA, Act 108 of 1996).

Crime Prevention and Community Police Relations: Is responsible for ensuring good community and police relations are consistently maintained and improved. This is done through the establishment and sustenance of the Community Police Forums, with whom social crime prevention projects and programmes are being developed and implemented in a coordinated manner.

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 John Taolo Gaetsewe (Moshaweng) and Phokwane (Frances Baard) Cross boundary Municipalities. The John Taolo Gaetsewe Regional Office will serve the Moshaweng communities, while Frances Baard Regional Office will serve the Pampierstad community.

The Department has extended its services to seven additional police stations and community police forums in the affected areas as from the beginning of the 2008/09 financial year.

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				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Monitoring, Oversight and Quality Assurance	1 060	2 555	2 327	3 201	3 565	3 767	4 303	4 355	4 487
Crime Prevention and Community Police Relatic	2 618	2 749	3 814	3 764	3 764	3 764	4 753	5 198	5 613
Regional Co-Ordination	2 067	3 546	3 860	4 389	4 389	4 389	4 940	5 058	5 359
Total	5 745	8 850	10 001	11 354	11 718	11 920	13 996	14 611	15 459

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	5 544	8 672	9 946	11 264	11 628	11 785	13 866	14 481	15 284
Compensation of employees	2 937	5 691	6 100	7 654	8 018	7 742	10 513	10 693	11 176
Goods and services	2 607	2 981	3 846	3 610	3 610	4 043	3 353	3 788	4 108
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	9	4					3		
Provinces and municipalities	9	4							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises							3		
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	192	174	55	90	90	132	130	130	175
Buildings and other fixed structures									
Machinery and equipment	192	174	55	90	90	132	130	130	175
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	5 745	8 850	10 001	11 354	11 718	11 920	13 996	14 611	15 459

Spending trends has increased from R5.745 million in 2005/06 to R11.920 in 2008/09 at an average annual rate of 27.5 per cent. The estimated growth for the MTEF stands at 9.1 per cent.

Service delivery measures

6.2.2 Performance information: Civilian Secretariat

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2 : Civilian Secretariat			
2.1 Monitoring, Oversight and Quality Assurance			
Number of quarterly SAPS transformation reports submitted	4	4	4
Number of monitoring tool applications/evaluations conducted at stations	48	48	48
Number of accountability meetings held in all precincts	60	60	60
Number of Quarterly Performance Review meetings held with SAPS	4	4	4
Number of performance reports according to performance chart	12	12	12
Number of Monitoring Reports on SAPS Readiness i.r.o plans, resources and	1		
Report on extend of safe, free and fair elections and Confederations Cup	1		
Number of intergovernmental fora	40	40	40
2.2 Social Crime Prevention and Community Police Relation			
Number of provincial integrated social crime prevention strategies and projects developed	2	3	3
Number of crime prevention partnerships established established	2	3	4
Number of sectors engaged	5	8	10
Public Education and Awareness Campaigns implemented	2	3	4
Number of Community Police Forum crime prevention projects sustained	27	60	90

6.3 Programme 3: Traffic Management

Programme objective

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.

This programme became part of the department from the 1st of April 2005. The programme facilitates and promotes the efficient and safe mobility on roads in the province, through traffic law enforcement, administration, licensing and registration as well as road safety education. The programme is also responsible to ensure that e-Natis system in the province is operating efficiently and that the revenue attached to it is collected.

The programme is having the following sub-programmes:

- Office Support
- Traffic Law Enforcement
- Road Safety Education
- Traffic Law Administration and Licensing

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				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
Office Support	1 223	888	1 859	1 666	1 666	1 666	1 313	1 421	1 532	
Traffic Law Enforcement	21 487	27 056	36 945	43 080	44 825	43 559	45 724	49 826	53 233	
Road Safety Education	1 592	2 556	2 222	2 420	2 420	2 420	2 502	2 753	2 959	
Traffic Administration and Licensing	5 758	7 591	7 190	6 292	6 292	6 292	5 481	5 605	6 067	
Total	30 060	38 091	48 216	53 458	55 203	53 937	55 020	59 605	63 791	

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				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
Current payments	29 907	37 100	45 315	50 508	51 843	50 521	52 487	58 514	62 614	
Compensation of employees	19 069	21 764	27 753	30 703	32 263	32 526	36 222	38 378	40 861	
Goods and services	10 838	15 336	17 562	19 805	19 580	17 995	16 265	20 136	21 753	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies:	58	15	22		410	428	495	521	542	
Provinces and municipalities	58	15								
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises			22		225	243	495	521	542	
Foreign governments and international organisations										
Non-profit institutions										
Households					185	185				
Payments for capital assets	95	976	2 879	2 950	2 950	2 988	2 038	570	635	
Buildings and other fixed structures										
Machinery and equipment	95	976	2 879	2 950	2 950	2 988	2 038	570	635	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	30 060	38 091	48 216	53 458	55 203	53 937	55 020	59 605	63 791	

Spending trends for Traffic Management have increased from R30.060 million in 2005/06 to R53.937 million in 2008/09 at an annual rate of 21.5 per cent. Additional amount of R1.5 million and R 2.5 million was added for upgrading of the enatis system and for increase in the traffic law enforcement vehicles. These amounts have a carry through effect.

Service delivery measures

6.3.2 Performance information: Traffic Management

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3 : Traffic Management			
3.2 Traffic Law Enforcement			
Total number of law enforcement operational hours	120 000	122460	130 000
Total number of law enforcement operations	22700	24300	34400
Total number of fines issued	11200	10180	9150
Percentage decrease in road accidents that results in fatalities. (233 current base)	5%	5%	5%
Number of new traffic stations opened	1	1	1
Number of new traffic law enforcement vehicles procured	10	10	10
3.3 Traffic Law Administration and Licencing			
Increase in number of unlicenced vehicles re-registered and licenced (8068 current base)	5%	5%	5%
Increase in number of learner and driver licence test conducted (188 043 base)	5%	10%	10%
Increase in revenue collected compared to previous year (R84. 852 million base)	5%	6%	8%
Number of Service Level Agreements in respect of NRTA services and functions concluded with Registering Authorities	27	27	27
Number of accurate Database of DLTC's, DLTS's, Driving Schools and Management Representatives in place	1	1	1
Number of monthly Reconciliation Reports on driving Licences and vehicle testing in terms of NRT Reg 331 to MEC	12	12	12
Number of monthly consolidated inspection/monitoring of standards reports in respect of DLTC's and DLTS's	12	12	12
Number of registered NATIS officers trained	27	80	100
3.4 Road Safety Education			
Number of Road Safety Education Programmes and projects implemented	85	100	100
Number of Provincial Road Safety Strategies approved and implemented	1	1	1

7. Other Programme Information

7.1 Personnel numbers and costs: Department of Safety and Liaison

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

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Administration	48	51	41	57	65	65	65
Civilian Secretariat	27	7	36	38	60	60	60
Traffic Management	146	157	202	214	230	240	240
Total personnel numbers *	221	215	279	309	355	365	365
Total personnel cost (R thousand)	28 492	37 539	45 100	55 779	64 897	67 695	71 307
Unit cost (R thousand)	129	175	162	181	183	185	195

* Full-time equivalent

Table 7.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
Total for the department										
Personnel numbers	221	215	279	309	309	309	355	365	365	
Personnel costs	28 492	37 539	45 100	52 834	55 953	55 779	64 897	67 695	71 307	
Human resources component										
Personnel numbers (head count)	1	9	9	13	13	13	14	16	17	
Personnel cost	344	1 436	1 872	2 139	2 164	2 164	2 760	2 790	2 900	
Head count as % of total for department	0.5%	4.2%	3.2%	4.2%	4.2%	4.2%	3.9%	4.4%	4.7%	
Personnel cost as % of total for department	1.2%	3.8%	4.2%	4.0%	3.9%	3.9%	4.3%	4.1%	4.1%	
Finance component										
Personnel numbers (head count)	21	21	20	19	19	19	34	34	34	
Personnel cost	3 284	3 457	3 457	3 687	3 687	3 687	5 670	5 900	6 490	
Head count as % of total for department	9.5%	9.8%	7.2%	6.1%	6.1%	6.1%	9.6%	9.3%	9.3%	
Personnel cost as % of total for department	11.5%	9.2%	7.7%	7.0%	6.6%	6.6%	8.7%	8.7%	9.1%	
Full time workers										
Personnel numbers (head count)	202	193	268	304	304	304	355	365	365	
Personnel cost	28 284	34 248	41 085	46 378	48 777	48 718	52 964	56 145	60 407	
Head count as % of total for department	91.4%	89.8%	96.1%	98.4%	98.4%	98.4%	100.0%	100.0%	100.0%	
Personnel cost as % of total for department	99.3%	91.2%	91.1%	87.8%	87.2%	87.3%	81.6%	82.9%	84.7%	
Contract workers										
Personnel numbers (head count)		5	18	5	5	5				
Personnel cost		348	617	280	280	280				
Head count as % of total for department		161.9%	221.1%	90.6%	90.6%	90.6%				
Personnel cost as % of total for department		0.9%	1.4%	0.5%	0.5%	0.5%				

7.2 Training

Table 7.2: Summary of training: Department of Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
Programme 1: Administration	168	469	312	230	230	230	201	145	287	
of which										
Subsistence and travel	36	159					78	56	127	
Payments on tuition	132	310	312	230	230	230	123	89	160	
Programme 2: Civilian Secretariat	112	144	22	2	2	2	99	36	107	
Subsistence and travel	23	56					34	12	83	
Payments on tuition	89	88	22	2	2	2	65	24	95	
Programme 3: Traffic Management			1 225	1 284	1 284	1 514	1 656	1 788	1 930	
Subsistence and travel		87				230	256	278	349	
Payments on tuition		151	1 225	1 284	1 284	1 284	1 400	1 510	1 581	
Total payments on training	280	613	1 559	1 516	1 516	1 746	1 956	1 969	2 324	

Table 7.2.1 Information on training: Department of Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
Number of staff										
Number of personnel trained										
of which										
Male	12	23	23	160	160	160	125	143	230	
Female	11	14	14	130	130	130	133	162	170	
Number of training opportunities										
Workshops	1		2	22	2	2				
Seminars		1	1	2	2	2	36	45	52	
Other	22	21	8	7	7	7	36	45	52	
Number of bursaries offered	1	11	19	19	19	19	37	55	60	
Numbers of interns appointed	4	3	6				11	15	25	
Number of learnerships appointed	1		3				6	12	17	
Number of days spent on training										

Annexure to budget statement 2

Table B.3: Summary of Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	45 637	61 168	73 459	83 862	86 756	86 494	91 870	99 301	105 299
Compensation of employees	28 492	37 539	45 100	52 834	55 953	55 779	64 897	67 695	71 307
Salaries and wages	28 492	33 276	39 258	46 571	49 690	49 091	56 431	60 094	63 060
Social contributions		4 263	5 842	6 263	6 263	6 688	8 466	7 601	8 247
Goods and services	17 145	23 629	28 359	31 028	30 803	30 715	26 973	31 606	33 992
Communications	6 828	2 371	3 853	3 958	3 958	3 847	2 142	2 416	2 562
Inventory			1 374	788	788	1 024	1 678	2 323	2 425
Computer Services	1 059	1 222	2 023	1 977	1 977	910	897	968	1 012
Leases payments	2 459	5 276	9 323	5 793	5 793	7 627	8 870	9 285	10 076
Owned & leasehold property expenditure			1 353	1 276	1 276	1 332	2 761	2 826	3 013
Travel and subsistence		250	3 658	5 853	5 853	2 784	2 254	3 128	3 248
Training & staff development		150	1 511	514	514	530	648	676	713
Advertising			289	1 184	1 184	1 077	253	342	385
Operating expenditure			355	6 504	6 279	6 817	6 203	7 517	8 239
Other	6 799	14 360	4 620	3 181	3 181	4 767	1 267	2 125	2 319
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	89	45	62	16	426	447	512	538	559
Provinces and municipalities	89	27	8						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		18	54	16	241	262	512	538	559
Foreign governments and international organisations									
Non-profit institutions									
Households					185	185			
Payments for capital assets	695	1 425	3 614	3 170	3 170	3 411	2 306	818	970
Buildings and other fixed structures									
Machinery and equipment	695	1 425	3 614	3 170	3 170	3 411	2 306	818	970
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	46 421	62 638	77 135	87 048	90 352	90 352	94 688	100 657	106 828