

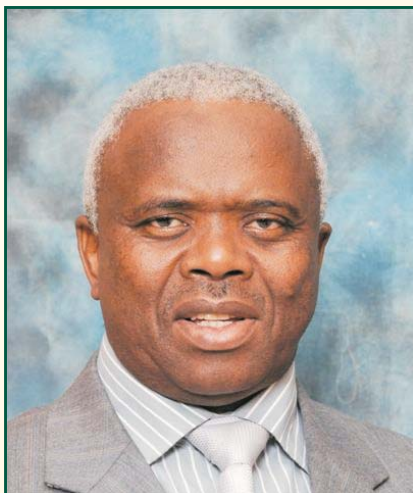


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Department: Public Safety
North West Provincial Government
Republic Of South Africa

DEPARTMENT OF PUBLIC SAFETY ANNUAL REPORT 2009 - 2010

FOREWORD



MEC for Public Safety Mr Howard Yawa

We are confident that the Provincial Secretariat to be established in line with the South African Police Service Act 68 of 1995 will ensure that implementation of the National Policy and Functioning of the police force are tightly monitored and evaluated through the civilian oversight function. The Department will intensify mobilisation of community involvement in crime prevention by strengthening its partnerships to promote effective, accountable and democratic policing that the communities are yearning for.

Whilst supporting crime prevention initiatives led by the Provincial Community Policing Board, Cluster Policing Boards and Community Policing Forums, the Department will work tirelessly to address inefficiency and misconduct against members of the police force and the road traffic law enforcement officers

In working towards shifting the paradigm from lawlessness towards a culture of respect for the law, we will spare neither strength nor energy in our efforts to promote, honesty, integrity and transparency within the law enforcement agencies and the institutions of policing.

We will continue our constructive engagements with Agri North West to strengthen the implementation of the Rural Safety Strategy with a view to reduce and ultimately eradicate farm attacks for the successful implementation of our Rural Safety Strategy.

We recognise that there is greater expectation on the Department towards sustaining the momentum of the onslaught against crime and lawlessness that we had established during the 2010 FIFA Football World Cup. Together we raised our flag for unity, a new patriotism and a crime free society.

As part of Moral Regeneration, the Department will be building on the successes of the 2010 Football World Cup, the 2010 Firearm Amnesty, When Duty Calls Festive, and the Arrive Alive Campaigns to deepen the practice of participatory democracy by strengthening the vibrant and dynamic partnerships it has established and further deepen its interface with traditional leaders, churches, faith based organisations, North West Business Against Crime, labour, non-government organisations, the private security industry, women organisations, youth and all other stakeholders.

We believe that mutual trust and credibility between the public and the civil society can only be restored by tough action against those involved in corruption and criminal activities.

Improved coordination and implementation of traffic law enforcement, the pedestrian management plan and the road safety awareness campaigns will assist in reducing road accidents and fatalities. In holding ourselves accountable to the highest standards of service, probity and integrity, We pledge to shun laziness, incompetence and to intensify the fight against greed and corruption.

A handwritten signature in black ink, appearing to be 'H.D. Yawa', written in a cursive, flowing style.

MEC H.D. Yawa
Executing Authority

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1. General Information

1.1 Submission of the Annual Report to the Executing Authority

It is my pleasure and honour to present the Member of the Executive Council, Mr. H. Yawa, with the Annual Report of the Department of Public Safety for the period 1 April 2009 to 31 March 2010. This report covers in detail, the activities performed by the Department during the period as prescribed by the Public Service Regulations of 2001 as amended.



Iqbal Motala
Head of Department

SENIOR MANAGEMENT TEAM



Iqbal Motala
Head of Department



Duduzile Tshabalala
Chief Financial Officer



Thabang Mahlakoleng
CD: Community Safety



Lesiba Kgwele
Dir.: Communitations



Gloria Tshepe
Dir.: MEC's Office



Seatsholo Matlhako
Dir: Mngmnt Services



Motshabi Molete
Dir.: Road Safety



Kutlwano Phatudi
Dir.: Financial Man.



Oarabile Mocwaledi
Dir.: Monitoring & Oversight



Lindiwe Kwape
Dir.: Crime Prevention



Sipho Maduma
Dir.: Supply Chain Man.



Graeme Lategan
Dir.: Traffic Mngmnt



Suebel Mmono
Dir.: Revenue Mngmnt



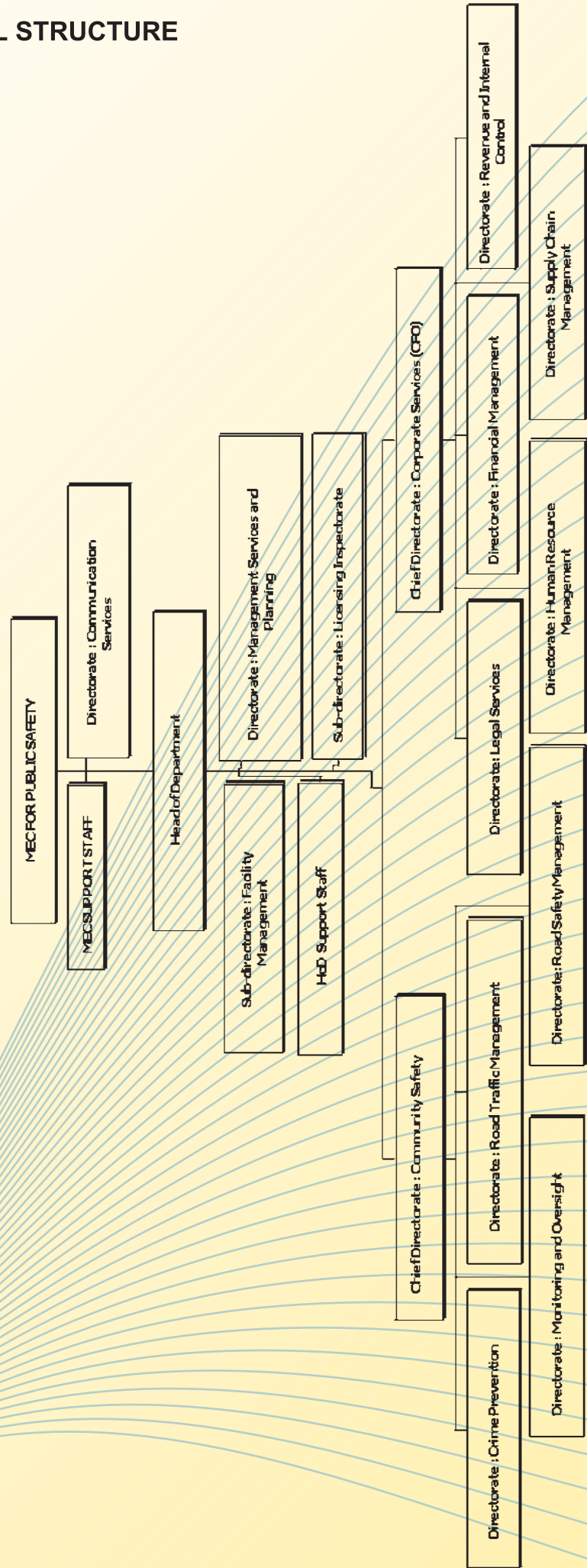
Carol du Preez
Dir.: HRM



Paul Namate
Dir. Legal Services



ORGANISATIONAL STRUCTURE



1.2 Introduction by Head of Department

The Annual Report of the Department of Public Safety for the period 1 April 2009 to 31 March 2010 is hereby submitted to the Executing Authority in terms of section 40(1)(d) of the Public Finance Management Act 1 of 1999 as amended. This report covers in detail the activities performed by the Department during the period under review.

The department is a newly established department and came into being after the April 2009 National and Provincial elections. The mandate of the department previously resorted under a Chief Directorate in the erstwhile Department of Roads, Transport and Community Safety. The transition from a Chief Directorate into a fully fledged department brought with it several challenges mainly relating to establishment issues such as development of an organisational structure, drafting of a Strategic Plan, securing resources and office accommodation, and change management.

The department registered significant progress in addressing these establishment issues and despite these challenges managed to acquit itself of its delivery mandates.

The Department of Public Safety is configured as follows:

Community Safety

This component forms the nucleus of the department and renders the core function of providing safety through effective co-ordination of crime prevention initiatives, provincial police oversight, traffic management and road safety towards a more secure environment. It is constituted by the following components:

- Chief Directorate, Community Safety
- Directorate Monitoring and Oversight
- Directorate Crime Prevention
- Directorate Traffic Management
- Directorate Road safety
- Traffic Law Admin

Corporate Service:

The component's main function is to provide support to the component rendering core functions in the department. It is constituted by the following Directorates:

- Office of the HOD
- Directorate MEC Support
- Directorate Management Services and Planning
- Office of the Chief Financial Officer
- Directorate Financial Management
- Directorate Revenue
- Risk Management
- Directorate Supply Chain
- Directorate HR
- Directorate Legal Services
- Directorate Communication

The annual report will clearly outline the detail on how we have performed in relation to our mandate, the achievements and challenges.

While a number of achievements have been registered during the past financial year, we remain committed to doing more in order to improve the lives of the communities we serve.

Significant achievements by the department are:

- i. Successful implementation of the Traffic and Road Safety Plan during the Confederation and other National special events (Telkom Charity, British and Irish Lions Rugby Test Series, Mandela Challenge and Cricket)
- ii. Exceeding the target of announced and unannounced police stations visits. For unannounced visits the target was 24 and the actual visits made is 78. For announced visits the target was 27 but the actual visits done is 76 for the period under review
- iii. Facilitation of the successful Women in Dialogue event for Public Safety
- iv. Donation of uniform by women in traffic to Phakedi Primary School (farm school) in the Maquassi Hills municipality
- v. Reduction of illegal taxi operators through joint task team operation by traffic and SAPS
- vi. Successful training and coordination of Road Safety Enhancement programme
- vii. Training of the Road Safety Provincial team which won the National School Debate Competition, Best National Trainer, and Best National Speaker for the competition
- viii. Traffic policing of the R503 road leading to reduction of accidents after the intervention
- ix. The successful implementation of the Fire Arm Amnesty campaign. A total of 28 750 firearms, ammunition, firearm parts and magazines were handed over.
- x. Plans with regard to the FIFA World Cup were put in place. Traffic wardens were appointed and will assume training in April 2010. The City Patrollers and Stewards programme is well under way in terms of training.
- xi. The Arrive Alive plans were in place and resulted in the reduction of accidents from 23 to 13 fatalities

The department's key mandate is to put in place a higher level of law enforcement and road safety measures and to realize a decrease in the number of fatal crashes occurring on our public roads by 5%.

As a newly established department, we need to hold ourselves to the highest standards of service, probity and integrity. We need to prize excellence and reward effort and shun laziness, incompetence and corruption.

All the above will be accomplished through the commitment of our valued staff, new policy initiatives and implementation.

In addition to Monitoring and Oversight of the South African Police Service, Road Safety Education and Crime Prevention Co-ordination, the Department is assessing the possibility of providing a 24 hour road traffic service to ensure that the province is safe and secure.

The Department is also responsible for revenue collection which it seeks to enhance and maximise to ensure contribution towards poverty eradication, crime prevention, job creation and sustainability

A word of appreciation is extended to staff, management and our external stakeholders who have shown outstanding initiative and support in establishing the department into a compliant and customer centered organization.

I would also on behalf of the department like to give special thanks to the Honourable MEC Yawa whose inspirational and focused leadership has been key to our performance.



Iqbal Motala
Head of Department

1.3 INFORMATION ON THE DEPARTMENT (KEY HIGHLIGHTS)

1.3.1 Community Safety and Traffic Management

a. Programme responsibilities

- i. Monitoring and overseeing the SAPS Strategic and Operational Plans
- ii. Includes crime prevention and combating, management support, detective services, crime intelligence programmes and community police relations
- iii. Coordination and monitoring of specific National Crime Prevention Strategy Pillars (Criminal Justice Process, Environmental Design, Community values and education) and the community police forums
- iv. Complaints management unit established to respond to service delivery of SAPS
- v. To improve and enforce road safety through effective traffic law enforcement and road safety promotion

b. Achievements for the period under review

Several successful operations have been embarked upon by the Department during the period under review. The department's overall strategic goal set for the reduction of rape and other sexual offences has been set at a minimum of 7%. According to a workshop hosted by the Department on the implementation of the Integrated Strategy to Prevent and Combat Sexual Offences, this should translate into a reduction of 319 reported cases of rape every year. The Department led a zero tolerance blitz on lawlessness on the roads.

This led to 12 unlicensed and unroadworthy taxis being impounded and nine others discontinued at the Ikageng and Potchefstroom taxi rank. Scores of other taxis were also issued with traffic fines for worn out tyres, loose seat belts, overloading and operating without proper permits.

The Provincial and municipal traffic authorities have adopted a zero tolerance towards speeding and drunken driving in order to achieve the 5% target set to decrease road fatalities during this year's festive season.

A new Provincial Community Policing Board was elected by delegates representing North West Community Policing Forums (CPF) Area Cluster Boards.

c. Other significant achievements by the department are:

- i. The appointment of Director Crime Prevention
- ii. The appointment of Director Traffic Management
- iii. The successful coordination of the Confederation Cup during the first quarter
- iv. Successful implementation of the Traffic and Road Safety Plan during the Confederation and other National special events (Telkom Charity, British and Irish Lions Rugby Test Series, Mandela Challenge and Cricket)
- v. Exceeding the target of announced and unannounced police stations visits. For unannounced visits the target was 24 and the actual visits made is 78. For announced visits the target was 27 but the actual visits done is 76 for the period under review
- vi. Facilitation of the successful Women in Dialogue event for Public Safety
- vii. Donation of uniform by women in traffic to Phakedi Primary School (farm school) in the Maquassi Hills municipality
- viii. Reduction of illegal taxi operators through joint task team operation by traffic and SAPS
- ix. Successful training and coordination of Road Safety Enhancement programme
- x. Training of the Road Safety provincial team to the winning of the National School Debate Competition, Best National Trainer, and Best National Speaker for the competition
- xi. Traffic policing of the R503 road leading to reduction of accidents after the intervention
- xii. The successful implementation of the Fire Arm Amnesty campaign. A total of 28 750 firearms, ammunition, firearm parts and magazines were handed over.

- xiii. Plans with regard to the FIFA World Cup are in place. Traffic wardens have been appointed and will assume training in April 2010. The City Patrollers and Stewards programme is well under way in terms of training.
- xiv. The Arrive Alive plans were in place and resulted in the reduction of accidents from 23 to 13 fatalities

1.4 MISSION

The vision of the Department is 'Safer Roads and Communities towards a better life for all' and the mission is 'Provide safety through effective co-ordination of crime prevention initiatives, provincial police oversight, traffic management and road safety towards a more secure environment'

1.4.1 VALUES

The following values have been identified by the Department of Public Safety:

- Teamwork
- Integrity
- Commitment
- Client oriented
- Accountability

1.5 LEGISLATIVE AND OTHER MANDATES

1.5.1 Constitutional mandates

The Constitution provides that the provincial governments are responsible for public transport and traffic management

Section 206(3) of the Constitution provides for the Provincial Government to do the following:

- 1.5.1.1 To monitor police conduct
- 1.5.1.2 To oversee the effectiveness and efficiency of the police service regarding visible policing
- 1.5.1.3 To assess efficiency of visible policing
- 1.5.1.4 To promote good relations between the police and the community
- 1.5.1.5 To liaise with national structures on crime and policing
- 1.5.1.6 To promote democratic accountability and transparency in the SAPS.

1.5.2 Legislative mandates

The following legislative mandates have been identified:

1.5.3 The South African Police Services Act, 1995 (Act 68 of 1995) provides for Provincial Governments to do the following:

- 1.5.3.1 Providing advice;
- 1.5.3.2 Ensure civilian oversight of the South African Police Service;
- 1.5.3.3 Provide democratic accountability and transparency in SAPS;
- 1.5.3.4 Provide a legal advisory service
- 1.5.3.5 Provide a communication and administrative support;
- 1.5.3.6 Monitor the implementation of policy of the SAPS;
- 1.5.3.7 Conduct research and evaluate the functioning of the SAPS and report thereon.

1.5.4 The White Paper on Safety and Security, 1999 provides for Provincial Governments to do the following:

- 1.5.4.1 Initiating and co-coordinating social crime prevention programmes;
- 1.5.4.2 Mobilising resources for social crime prevention programmes;
 - i. Co-coordinating a range of provincial functions in order to achieve more effective crime prevention;
 - ii. Evaluating and supporting the social crime prevention programmes at local Government level;
 - iii. Implementing and taking joint responsibility for social crime prevention programmes in areas where local Government is poorly resourced or lacks capacity and the establishment of public and private partnerships to support crime prevention.

1.5.5 The Traffic Management and Road Safety sub-programmes are provided for by the following policy prescripts:

i. The National Land Transport Transition Act, 2000 (Act 22 of 2000)

The Act provides for the transformation and restructuring of the national land transportation system of the Republic and to provide for incidental matters thereto.

ii. The National Road Traffic Act, 1996 (Act 93 of 1996)

The Act provides for road traffic management throughout the Republic and for matters connected therewith.

iii. The National Road Traffic Act, 1989 (Act 29 of 1989)

To consolidate and amend the laws relating to the registration and licensing of motor vehicles and other vehicles and the drivers thereof, and the regulation of traffic on public roads, and to provide for certain requirements of fitness, and for matters incidental thereto.

iv. The Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)

The Act provides for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government, to regulate the contracting out of road traffic services, to provide for the phasing in of private investment in road traffic, to that end, to provide for the establishment of the Road Traffic Management Corporation, and to provide for matters connected therewith.

v. The Administrative of Adjudication of Road Traffic Offences Amendment Act, 1999 (Act 22 of 1999)

The Act regulate the execution of warrants, to make further provision for the service of documents to further regulate the apportionment of penalties, to repeal section 6 of the Finance and the Financial Adjustments Acts Consolidation Act, 1977, and to provide for incidental matters.

vi. The Cross Border Transport Act, 1998 (Act 4 of 1998)

The Act provides for co-operative and co-ordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors, to that end, to provide for the establishment of the Cross-Border Transport Agency, to repeal certain laws, and to provide for matters connected therewith.

vii. The Public Finance Management Act 1 of 1999; and

vii The Public Service Act of 1994

PART B: Programme Performance

2.1 Voted Funds R279 813 000

2.2 Aim of Vote

2.2.1 To provide monitoring and overseeing the South African Police Services strategic and operational plans; for the promotion and ensuring e.g. adequate and safe free-flow of traffic on the roads within the North West Province

2.3 Summary of Programmes

Programme Name	Sub-programme
Administration	1.1 Office of the MEC 1.2 Office of the Head of Department 1.3 Chief Financial Officer 1.4 Corporate Support
Community Safety	2.1 Programme Support 2.2 Monitoring and Oversight 2.3 Crime Prevention
Traffic Management	3.1 Traffic Management 3.2 Road Safety Management 3.3 Traffic Law Administration

2.4 Overview of the Service Delivery Environment

The Department is responsible for the monitoring and oversight of the South African Police Service. This is carried out through surprise visit to police stations and submission of recommendations to the South African Police Service for implementation. Follow up is usually made through compliance monitoring and joint management meetings with the South African Police Management.

The Department is also responsible for the coordination of crime prevention in the province. This is carried out through the involvement of the criminal justice stakeholders and all other non- government institutions. The Community Police Forums also play an important role in the fight against crime. Their existence and continuous partnership with the police remain key to the fight against crime. As a result the Department continuously find ways of improving the current transfer payment to support their crime prevention initiatives. The above functions are characterised by the close working relations with the South African police Service, Community Police Forums other Criminal Justice Departments.

The Road Safety Management continuously promotes and educates the public on Road Safety related topic. This is aimed at reducing the number of accidents and fatalities that may occur specifically changing the behaviour and attitude of road users in the North West Province.

The Road Traffic Management is responsible for the general enforcement of road traffic laws and policies. Special operations are also carried out to uproot certain elements of misbehaviour on the roads. The Department therefore has the responsibility to ensure that the province is safe and secure through implementation of the Departmental programmes.

2.5 Performance environment

The monitoring and Oversight of the police and compliance to policy prescripts, compliance to recommendations will remain the focus for the coming five years. Changes will be mainly with regard to the approach in implementing the plan.

The coordination of crime prevention programmes is also key towards a safe and secure environment. As a result, key crime prevention projects will be implemented to complement the work done by the police in the fight against crime.

The partnership with the Community Police Forums will also bear positive results. The department will ensure that they have the necessary resources and skills to achieve this.

The analysis conducted by RTMC on the traffic officers' requirement showed a need for more traffic officers in the province to police all the paved road network mainly on National and Provincial routes. The Department will for the coming five years embark on the recruitment drive of traffic officers

The FIFA World Cup in 2010 will also pull most of the resources to Rustenburg Host City and this will have an impact on the current budget especially for additional resources, accommodation and overtime of all staff that will be deployed there.

The initiative of restructuring the traffic management will have a major impact on the provision of a 24 hour service to certain towns and weigh bridges within the province. The Department will also ensure implementation of both the Provincial Road Safety Policy and the Pedestrian Management Strategy in order to reduce the statistics of fatal accidents.

2.6 Organisational environment

There are currently 81 Police stations in the province in which monitoring and oversight has to take place. The current staff complement responsible for oversight is challenged in reaching out to all police stations and assessing key programmes responsible for quality service by the police.

The Department continuously assess the possibility of providing a 24 hour road traffic service to ensure safer roads which requires additional funding to employ at least 200 traffic officers. The overloading of trucks also had an impact on the current route network and therefore an assessment study will be carried out to determine additional needs of weighbridges.

The continuous revision of monitoring tools and; lack of funding for crime prevention projects such as Closed Circuit Television Cameras and a 24 hour call centre to report complaints against the police and misuse of state vehicles remain real challenges for the Department.

2.7 Planned policy initiatives

The following initiatives will have an impact on the department's objectives:

- i. The new Monitoring and Oversight framework is being initiated by the National Secretariat and will be implemented by all provinces;
- ii. The Essential Services Policy for the Traffic Fraternity is also been initiated by the Road Traffic Management Corporation and is expected to be completed in 2010;
- iii. Community Police Forum Incentive framework will be finalised and implemented during the MTEF;
- iv. Policy to ensure that traffic police will work 24 hours will be developed during MTEF period;
- v. A new traffic Law Enforcement Code will be implemented.
- vi. Launching of the DPS Fraud Prevention Strategy in December 2010

Programme Performance and Service Delivery Achievements

The Programme structure of the Department of Public Safety is as follows:

Programme Name	Aim
Administration	Provides political leadership and management support within the department and to account and manage public funds, provide human, financial and general administrative support services
Community Safety	Monitoring and overseeing the South African Police Services (SAPS) strategic and operational plans
Traffic Management	Promote and ensure adequate and safe free-flow of traffic on the roads of the North West Province

Progress with the Annual Performance Plan

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Monitoring and Oversight	<p>Monitor service delivery by administering questionnaire at 81 Police Stations in the Province</p> <p>One (1) Assessment Report in respect of 81 Police Stations</p>	Monitoring Reports on Assessed Police Stations	(81) reports and Executive Summary	<p>All eighty one (81) Police Stations have been monitored and reports compiled in respect of each.</p> <p>A final printed report will be ready in April 2010</p>
	Forty-eight (48) Police Stations to be visited during 2009/2010	Reports on Unannounced Police Stations Visits Conducted	forty eight (48) reports and Executive Summary	<p>Seventy six (76) Police Stations instead of planned forty eight (48) were visited and monitored and reports compiled in respect of each. Summary of all seventy six (76) reports was compiled.</p> <p>A final print of the summary of the report will be ready by the 30th April 2010</p>

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Monitoring and Oversight	Four (4) Monitoring Reports	Monitoring Report on the SAPS Infrastructure Development	Four quarterly reports and one Annual Report , as well inspection reports on projects under development	<p>All four Quarterly progress reports in respect of infrastructure development were received from the Provincial Commissioner of the SAPS. At all Police Stations visited during scheduled announced Police Stations visits, infrastructural developments were also monitored.</p> <p>The National Commissioner of the SAPS suspended all infrastructure developments due to Financial constraints. As at the 31st March 2010, SAPS infrastructure status was as follows:</p> <p>Amalia :The Project was to be terminated due to poor performance by the contractor</p> <p>Jouberton: The Project was expected to be completed by June/July 2010</p> <p>Klipgat: The Project was completed in September 2009, but still unoccupied due to logistical arrangements</p> <p>Hebron: The project was 80% complete (administration, detectives and cell blocks were completed).</p>

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Monitoring and Oversight	One (1) Survey Report	Survey Report on the extent of implementation of the Victims Charter in NW	One Survey Report	<p>The Department of Justice and Constitutional Development) was consulted and an opinion was given that the project was premature, as a year of implementation of the Victims Charter has not expired yet.</p> <p>The Department however assisted printing of the implementation Plan to an amount of R200 000.</p> <p>The survey is therefore deferred to the next financial year (2010/2011).</p>
	One (1) Monitoring and Analysis Report on Crime Trends and Patterns	Analysis Reports on Crime Trends and Patterns	<p>Analysis report of the National Crime Statistics and submission to EXCO.</p> <p>Weekly crime analysis and submission thereof to the MEC</p>	<p>National Crime Statistics pronounced by the Minister on the 23rd September 2009 were analyzed and a memorandum was submitted to EXCO in October 2009</p> <p>Daily crime trends and patterns were received from the Provincial Commissioner and weekly analysis reports on same were compiled and submitted to the HOD and MEC</p>

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Monitoring and Oversight	Four (4) Reports on Complaints Against the SAPS	Report on Complaints against the SAPS	Four quarterly reports and one Annual Report	<p>Ninety two (92) service delivery complaints files were brought forward from 2008/2009. From the said number; thirty (30) were from Bojanala, twelve (12) from Dr. Kenneth Kaunda, forty one (41) from Ngaka Modiri Molema and nine(9) from Dr. Ruth Mompati District Municipalities.</p> <p>Fourteen (14) service delivery complaints were received by the Department during 2009/2010. From the total of one hundred and six (106) complaints on hand, sixty six (66) were investigated and finalized by the Department, thus resulting in forty (40) service delivery complaints files being brought forward to 2010/2011.</p> <p>From the fourteen (14) new service delivery complaints received, five (5) were in respect of poor service delivery, four (4) for poor feedback to victims of crime, two (2) for poor investigations and four (4) for other unclassified complaints.</p>

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Monitoring and Oversight	Four (4) reports on Compliance to Departmental Recommendations	Report on Compliance by the SAPS on Departmental Recommendations	Four quarterly reports and one Annual Report	Seventy six (76) and eighty one (81) reports for announced and unannounced visits were forwarded to the Provincial Commissioner of the SAPS. Some of the recommendations made have been said to be implemented. Reality checks will be conducted during the 2010/2011 Compliance monitoring.
	Four (4) Monitoring Reports on Determination of Policing Priorities by the SAPS	Monitoring Report on Determination of Policing Priorities by the SAPS	Four quarterly reports and one Annual Report	<p>During monitoring of the seventy six (76) Police Stations; determination of Policing Priorities was also assessed. It was found that majority of Police Stations did not determine their priorities through community consultation. Police Stations that attempted to determine priorities; did so without participation of all relevant stakeholders.</p> <p>The Department has planned to conduct workshops for all Station Commanders during 2010/2011 and monitor same during 2011/2012.</p>

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Monitoring and Oversight	<p>Selection Committee Report to Departmental Adjudication Committee on five (5) categories. Winners for:</p> <ul style="list-style-type: none"> ❖ 15 best members; ❖ 3 best Police Stations; ❖ 3 best Task/Teams; ❖ Best Reservist and ❖ Best Crime Prevention Officer 	Implement the Crime Prevention Incentive Framework	Selection Committee Report to Departmental Adjudication Committee on five (5) categories.	The project was suspended as per Premier's directive
	<p>Directorate Strategic and Operational Plans</p> <p>Submit monthly cash flow/Budget projections</p> <p>Managerial Functions</p>	Internal Business Excellence	<p>Directorate Strategic and Operational Plans</p> <p>monthly cash flow/Budget projections</p>	<p>Directorate Operational and Strategic plans were developed, reviewed and submitted as prescribed.</p> <p>Cash flow in respect of the Directorate has been submitted as prescribed.</p> <p>All Managerial functions were performed as required</p>

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Monitoring and Oversight	<p>Develop Job Descriptions for Directorate officials</p> <p>Develop work plans for Directorate officials</p> <p>Conduct personnel Assessments</p>	Performance Management Development Systems	<p>Job Descriptions for Directorate officials</p> <p>Work plans for Directorate officials</p> <p>Assessed personnel of the Directorate</p>	<p>Job Descriptions for Directorate officials have been developed.</p> <p>Work plans were developed in the new prescribed format, however, could not be finalized as the new format was having shortcomings that were being addressed by HRM.</p> <p>Due to shortcomings in the new format, biannual assessments of personnel could not be conducted</p>

1. Reasons and factors for above par performance where targets were exceeded

Forty eight Police Stations were targeted for unannounced Police Stations visits. However, due to unannounced visits that were conducted together with the MEC, the Directorate ended visiting **seventy six** Police Stations.

Reasons for under-achievement of targets where applicable

The Department had a target of conducting a survey on the implementation of the Victim's Charter in the North-West Province. This project depended on the Department of Justice and Constitutional Development (DJ&CD) implementing the Charter first in the Province. Unfortunately, the roll-out of the implementation plan by DJ&CD was delayed and the survey could not be conducted as planned by the Department of Public Safety.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Crime Prevention	Local CPTED municipal consultative workshops	Number of municipalities implementing local CPTED strategies	12	7 CPTED workshops were successfully coordinated at Rustenburg, Maquassi Hills, Ventersdorp, Ramotshere Moiloa, Ratlou, Mafikeng, and Kgetleng Rivier Local municipalities. The balance could not be achieved because of none availability of the municipalities
	District workshops	<i>Number of workshops held per year</i>	5	4 Workshops on Strategy to Prevent and Combat Sexual Offences were conducted in Dr. Kenneth Kaunda, Bojanala Platinum, Ngaka Modiri Molema and Dr. Ruth Segomotsi Mompoti Municipalities. The fifth workshop (Provincial launch) was deferred for next financial year due to none availability of the municipality.
	Provincial Social Crime Prevention Summit	<i>Stakeholder consultative workshops on Social Crime Prevention</i>	1	Project has been deferred to new financial year due to the new priorities.
	Draft CSFs Policy developed	<i>Number of consultative meetings conducted</i>	1	Project is awaiting new policy directive with regard to its implementation and has therefore been suspended
	CPTED Letsema activities implemented	<i>Number of priority activities performed</i>	4	One crime prevention Letsema project was conducted. The remaining have been deferred to new financial year.

Reasons for major variances:

(Departments to state the reasons for major variances between target and actual)

5 out of 12 local CPTED strategy workshops deferred to new financial year due to none availability of municipality.

3 CPTED Letsema activities deferred to new financial year due to lack of stipend funding.

Provincial Social Crime Prevention Summit deferred to new financial year.

Development of a Draft CSFs Policy deferred until new directive is issued by National Department.

5th workshop to launch the Strategy to prevent and combat sexual offences was deferred due to none availability of the municipality

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Community Police Relations	Report on institutions funded	Number of social crime prevention projects funded from the transfer payment.	50	57 CPF's were funded, Memoranda of Agreement were signed and funds transferred into banking accounts of CPF's. The newly elected Provincial Community Police Board was also funded.
	Category A (Best CPF projects and Individuals) of Crime Prevention & Combat Awards implemented	<i>Number of categories awarded</i>	12	The project was suspended as per Premier's directive
	Skill Training report	<i>Percentage of CPF's trained</i>	75%	The project is ongoing and the report will be ready in the new financial year.
	CPF functionality report	<i>Number of CPF's assessed on functionality</i>	81	A functionality audit was conducted to assess CPF's. A report will be ready on the 30 th April 2010
	Youth patrol recruits	<i>Number of volunteers recruited</i>	150	30 CPF's were recruited and trained for the patroller programme during Confederations Cup. 150 are in the process of being recruited for the FIFA World Cup.

Reasons for major variances:

(Departments to state the reasons for major variances between target and actual)

The CPF's could not be trained during this financial year due to budgetary constraints.

A request has been made for allocation of funds in the new financial year for this purpose.

Only 30 out of 150 CPF volunteers were utilized to pilot the project due to budget constraints.

Reason: inadequate budget allocated.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Promotion of Community safety	Anti-Firearms campaigns.	Number of communities mobilized.	4	<p>The Directorate was tasked to coordinate Fire Arm Amnesty campaign. Provincial launch was held in Rustenburg followed by a number of road-shows in Moretele, Lethabong and Klerksdorp.</p> <p>Partners to this campaign were the CPF's; Gun Free SA; SAPS; Business Against Crime; Taxi Associations and Church groups was ensured.</p> <p>A Multi-sectoral Media outreach campaign was also held in the Mafikeng FM; Radio Vaaltaar; Aganang Radio; Moretele FM; Lethabile Community Radio and Radio Mafisa.</p>
		Number of Radio talk shows coordinated.	4	
	Campaign on destroying the market for stolen goods.	Number of Radio talk shows coordinated	4	Project deferred to new financial year.
	Alcohol and drug abuse campaigns.	Number of campaigns coordinated.	4	Project deferred to new financial year.
<p>Reasons for major variances:</p> <p><i>(Departments to state the reasons for major variances between target and actual)</i></p> <p>Project deferred to new financial year.</p> <p>Reasons: Inadequate budget.</p>				

ROAD SAFETY MANAGEMENT

Sub – Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Road Safety Promotions	Report on Radio Talk shows conducted.	Number of media Campaigns on Road Safety Promotions	12	All Radio talk shows regarding different topics on Road safety were held on local radio stations In addition, MEC'S Easter Arrive Alive Radio message broadcasted in the North West FM from 31 March to 06 April place during Easter Arrive Alive period.
	Report on 30 community engagement campaigns	Number of community awareness campaigns	15 community engagement campaigns	16 Awareness Campaigns (01 Arrive Alive Launch, 05 Stray animals, 05 Road shows, 03 arrive alive prayer sessions, 02 cyclists safety) were conducted during the Easter Arrive Alive period. Road Safety Officers participated at 07 multipurpose roadblocks through distribution of pamphlets.
	Report on newspaper advertorials	01 Newspaper advert	01 newspaper advert	An advert on general road safety tips was printed on two local news papers (NW Post and Mega News) during the Easter Arrive Alive.
Road Safety Education	Report on Road Safety Presentations conducted at ECDCs and Schools, for Foundation and Intermediary learners	Number of presentations on Road Safety Education	1 245 presentations to education institutions.	733 presentations for learners at Early Childhood Development Centers, Foundation and intermediate phases on Child in Traffic, multimedia were conducted
	Report on number of visits to ABET Centers	Number of visits to ABET Centers	5 visits to ABET centers	03 visits were made to conduct presentations on pedestrian and cyclist safety.
	Report on presentations conducted at companies	Number of presentations to Transport Companies	15	Target reached during the 1 st and 2 nd quarter.
	Report on visits to Taxi Councils	Number of visits to Taxi Councils	5 visits to taxi councils	17 visits made to taxi councils for presentations on driver education involving overloading, driver and vehicle fitness
	Report on Driving schools	Number of driving schools visited	45 visits to driving schools	32 visits made to driving schools for presentations on driver education involving overloading, driver and vehicle fitness

RoadSafety Education	Report on multimedia and PET workshops conducted	Number of workshops conducted	04 workshops on multimedia and PET	Completed during the 1 st and 2 nd quarters
	Report on speech competitions held	Number of speech competitions held	19 speech competitions	Completed during the 1 st quarter
	Registered Scholar Patrol	Number of scholar patrol registered, trained and insured	400 scholar patrol teams	325 scholar patrol teams(i.e. 3 250 learners and 325 supervisors) registered and insured for the 2010/11 financial year
Promote Positive Behavior on Public roads	Driver Skills Enhancement Implemented	Number of driver skills enhancement programmes	5 competitions	Completed during the third quarter
	Taxi Driver Competitions	Number of Taxi Driver Competitions	5 competitions	Completed during the 3 rd quarter

TRAFFIC MANAGEMENT

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To conduct general traffic law enforcement	Number of law enforcement operations conducted	Report on number of speed operations conducted on provincial routes	1846	2208
		<i>Report on number of speed operations conducted on national routes</i>	2769	1889
		<i>Report on number of public transport operations conducted</i>	455	570
	Number of road side inspections on driver and vehicle fitness	<i>Report on Number of road side inspections on driver and vehicle fitness</i>	147840	174306
	Number of roadblocks conducted	<i>Report on number of roadblocks conducted (By Traffic)</i>	137	362
		<i>Report on number of multipurpose roadblocks conducted (Traffic , SAPS)</i>	35	91

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To conduct general traffic law enforcement		<i>Report on number of cross-border roadblocks conducted</i>	8	4
	Number of patrols on routes with high accident rates	<i>Report on number of patrols on routes with high accident rates</i>	924	5094
To conduct special traffic law enforcement operations	Number of special operations conducted	<i>Report on number of JAWS operations conducted</i>	21	0
		<i>Report on number of Juggernaut operations conducted</i>	66	3347
		<i>Report on number of 'Operation Safer Easter' operations conducted (As specified by RTMC annually)</i>	Not applicable – Easter only	Not applicable – Easter only
		<i>Report on number of Futha (Drunken driving) operations conducted</i>	126	9
		<i>Report on number of Seatbelt operations conducted</i>	85	236
To conduct mass overload law enforcement	Number of hours that weighbridges were operational	<i>Report on number of hours that weighbridges were operational</i>	3833	11019
To provide training to traffic officials	Number of traffic officers who underwent refresher course on Road Traffic	<i>Report on number of traffic officers trained</i>	350	0

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Legislation and procedures			
	Number of traffic officers trained as examiner of vehicle	<i>Report on number of traffic officers trained as examiner of vehicle</i>	10	0
	Number of traffic officers trained as testing officer for learners and drivers	<i>Report on number of traffic officers trained as testing officer for learners and drivers</i>	10	0
To appoint additional personnel for FIFA World Cup	Number of traffic personnel appointed	<i>Report on number of traffic officers appointed</i>	50	0
		<i>Report on number of traffic wardens appointed</i>	150	150
To train traffic personnel in skills needed for 2010 World Cup	Number of traffic officers trained by RTMC on general skills needed for 2010	<i>Report on number of traffic officers trained by RTMC on general skills needed for 2010.</i>	350	135

Reasons for major variances:

The Traffic Directorate follows the lead of the RTMC with regards to traffic operations and Arrive Alive campaigns. This has the effect that certain targets may be exceeded dramatically in a quarter, and others underperformed as a result of the shift in the focus of the available manpower.

Traffic is in the process of redesigning its reporting methods and systems, and coupled with the split from the previous Department of Transport, Roads and Community Safety, where new targets were set halfway through the financial year, this set the stage for deviations that is in general more the result of administrative realignment rather than simple underperformance.

SUB-PROGRAMME: TRAFFIC LAW ADMINISTRATION

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009 / 2010			
			April-June	July-Sep	Oct-Dec	Jan-March
At least one inspection per Driving Licence Testing Centre per Month	Number of driving licences testing centres inspected and reports written to the relevant MEC for decision.	Compliance with the relevant Acts in order to save lives on the South African roads.	four DLTC's have been inspected, three reports sent to MEC one still outstanding	four DLTC's have been inspected, no illegal activities have been detected	Six DLTC's have been inspected, fraudulent activities detected, six reports sent to MEC for decision	Four DLTC's inspected. Fraud detected at two, reports sent to MEC for decision
		Assist the non-complying driving licence testing centres to comply / Suspend them to ensure compliance	Zeerust DLTC was closed for more than a year, we have assisted them, and the centre is now functional	Koster and Swaruggens DLTC's are operational because of our engagement	No DLTC suspended	No DLTC suspended
		Suspend fraudulent examiners, minimising unnecessary carnages on the South African roads	Three examiners from various DLTC's have been delinked and suspended from eNaTIS		Three examiners de-linked from system pending their responses	Two examiners suspended. Mmabatho and Sannieshof
		eradicate unqualified drivers by means of Cancelling their fraudulent driving licences	About 29 Okrney applicants were subjected for a retest, all of them failed to avail themselves	One fraudulent driving licence has been cancelled by MEC	29 driving licences have been cancelled due to fraud	18 learners and driving licences are facing cancellation

SUB-PROGRAMME: TRAFFIC LAW ADMINISTRATION**Strategic Goal 7: To Conduct Inspections****Strategic Objective 7.2: Conduct Inspections at Vehicle Testing Stations (VTS'S)**

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009 / 2010			
			April-June	July-Sep	Oct-Dec	Jan-March
At least one inspection per vehicle testing station per Month	Number of vehicle testing stations inspected and reports written to the relevant MEC for decision.	Compliance with the relevant Acts in order to save lives on the South African roads.	Three vehicle testing stations inspected, no illegal activities detected	Four stations have been inspected, defaults have been corrected	Six testing stations have been inspected, defaults corrected on side	Five testing stations have been inspected, fraud detected at one
		Assist the non-complying motor vehicle testing stations to comply / Suspend them to ensure compliance	Our assistance was not needed at any of the stations during this period	Mogwase and Zeerust have been suspended for non compliance	Hartbeesfontein, Stillfontein and Swartrugens suspended due to lack of examiners	No testing station has been suspended
		Suspend fraudulent examiner of vehicles, to minimise unnecessary carnages on the South African roads	None have been suspended	Motor Vehicle Examiners are well behaving, we don't have much stress thus far	No suspension or de-linking of examiners	A cashier has been suspended for issuing fraudulent roadworthies
		Prevention of un-roadworthiness of vehicles on the roads				

SUB-PROGRAMME: TRAFFIC LAW ADMINISTRATION**Strategic Goal 7: To Monitor National Inspectorate Reports****Strategic Objective 7.3: Monitor reports conducted by National Inspectorate of Driving Licence Testing Centres for non-compliance**

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009 / 2010			
			April-June	July-Sept	Oct-Dec	Jan-Mar
Forward reports to the Driving Licence Testing Centre's for corrective measures identified	Number of reports submitted to the DLTC's for corrective action	Production of quality driving licences	3 reports have been sent to the affected DLTC's, and positive response received. NB reports were allegedly sent back to National due to unconfirmed new postal address	6 reports have been sent to the affected DLTC's, for corrective action, no response has been forthcoming to date	7 reports have been sent to affected DLTC's for corrective action, all 7 including 6 of the previous quarter have been corrected	Three reports received during this period
	Number of reports submitted to the relevant MEC for decision due to non-compliance		None	Still awaiting responses, failure to respond positively, or no response at all, action shall be taken and forwarded to the office of the MEC	All reports corrected	All three reports have been corrected

SUB-PROGRAMME: TRAFFIC LAW ADMINISTRATION**Strategic Goal 7: To Monitor National Inspectorate Reports****Strategic Objective 7.4: Monitor reports conducted by National Inspectorate of Vehicle Testing Stations / SABS (SANS) Inspectorate**

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009 / 2010			
			April-June	July-Sept	Oct-Dec	Jan-Mar
Forward reports to the Vehicle Testing Stations for corrective measures	Number of reports submitted to VTS's for corrective measure as well as to the relevant MEC for decision due to failure of compliance	Production of quality road worthy certificates by compliant Vehicle Testing Stations	3 reports received and forwarded to affected VTS's, positive responses received no drastic action taken	5 reports received and forwarded to the affected VTS's for response	No reports received	No reports received during this period
		Assist the non-complying motor vehicle testing stations to comply / Suspend after 14 days to ensure compliance	No assistance by our office, no suspensions thus far	We are still awaiting response	The 5 reports sent to VTS's in the previous quarter have been received back and corrected	No reports received

SUB-PROGRAMME: TRAFFIC LAW ADMINISTRATION

Strategic Goal 7: To Manage Abnormal Load Permits

Strategic Objective 7.5: Manage and administer abnormal load permits on applications

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009 / 2010			
			April-June	July-Sept	Oct-Dec	Jan-Mar
To control the issuing of abnormal load permits daily	Number of abnormal load permits Issued per Month	Convenient and smooth transportation of cargo through the province to other provinces	Total permits issued during this period = 1707	Total permits issued during this period = 1852	Total permits issued during this period = 2204	
		Good relationship and coordination between the Province and abnormal load clients	Ongoing	Ongoing	Ongoing	
		Collection of revenue for the Province	Total cash collected R1,748,849.85	Total cash collected R2,013,384.72	Total cash collected R1,950,128.10	

Administration

Programme responsibilities

Provides political leadership and management support within the department and to account and manage public funds, provide human, financial and general administrative support services

SUB-PROGRAMME: MEC SUPPORT

Strategic Goal 1: To provide political leadership

Strategic Objective 1.1: Render administrative support to the MEC

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
To render effective & efficient administrative support services to the Private office of the MEC	Updated database and effective record management on all political documentation	Timeous acknowledgement of letters. Speedy response to referrals & enquiries. Timely conveyance of telephone messages & redirecting of calls to recipients. Well-manned reception.	Received 52 correspondence and acknowledged, Referred 5 queries to relevant directorates & all were attended to and reported back to MEC.	Received correspondence and 153 acknowledged, Referred 10 queries to relevant directorates & all were attended to and reported back to MEC.	Received 149 correspondence and acknowledged, Referred 15 queries to relevant directorates & all were attended to and reported back to MEC.	Received 113 correspondence and acknowledged, Referred 6 queries to relevant directorates & all were attended to and reported back to MEC.
To manage & monitor records in the private office	Well recorded & Secured incoming & outgoing correspondence in the Private office	Secure & user-friendly filling systems	Recorded 52 incoming & 30 outgoing correspondence and filed after being addressed either by the MEC or Director.	Recorded 153 incoming & 126 outgoing correspondence and filed after being addressed either by the MEC or Director.	Recorded 149 incoming & 99 outgoing correspondence and filed after being addressed either by the MEC or Director.	Recorded 113 incoming & 50 outgoing correspondence and filed after being addressed either by the MEC or Director.

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
To manage diary of the MEC in consultation with the MEC	Up to date diary and timeous conveyance of MEC to destinations	Well coordinated meetings and satisfied clients & external stakeholders	<p>Successful introductory meeting with Police management on the 18th May 2009</p> <p>Successful introductory meeting with Traffic management on the 27th May 2009</p>	<p>MEC delivered a key note address at the RTMC number one taxi driver regional ceremony in Heuwelzicht on the 15th September 2009</p> <p>Meeting with President on issues of police on the 29th September 2009</p> <p>55 meetings coordinated for MEC for the period under review.</p>	39 meetings coordinated for MEC for the period under review.	22 meetings coordinated for MEC for the period under review.

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
To provide effective and efficient support for the MEC's Political Committees' affairs and logistics with respect to attendance by the MEC i.e. EXCO, ECGA, MINMEC, PEC, etc	Attendance commitment to all Executive Political Committees	Up-to date Executive Committee, EXCO Clusters documents Checklist & report	Submission of State of readiness of confederation cup to GACP Report from Peace & Stability Subcommittee meeting on restructuring of Department of Public Safety submitted to EXCO	Report on 100 days submitted to NCOP & EXCO on 08 th August 2009 Police MINMEC report submitted to GACP & EXCO on 08/09/09	Crime Statistics Report to EXCO submitted on the 14 th October 09	Submission to GACP cluster on creation of posts, Chief Director Corporate Services and Chief Director Road Traffic Management in March 2010

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
To manage and ensure liaison with the Provincial Legislature and all legislative processes for the department	Effective tabling of the Strategic Plan, Budget Speech and Annual Report, response to questions as well as all legislative documentation as per the relevant processes for the department.	Improved working relations with Legislature	Facilitate appearance of Department before the Portfolio Committee on Public Safety for the presentation of APP on the 24 th June 2009	MEC delivered Dept Budget speech at the Legislature on the 10 th July 2009	Tabling of Oral Response to question posed by Hon Num regarding traffic fines on the 13 th October 2009	Tabling of Oral Response to question posed by Hon Hattingh regarding CPF's shortfall on Financial Statements on the 23 rd March 2010
			Tabling of Oral Response to question posed by Hon Hattingh on BBB 528	Debate on arrest on robbery at Tusk Rio Casino on the 25 th August 2009	Tabling of Written response to question posed by Hon Makume regarding Jaws and operation Watsha Tsotsi on the 13 th October 2009	Tabling of written response to question posed by Hon Hattingh regarding SAPS team focusing on taxi violence on the 23 rd March 2010
					Tabling of Written response to question posed by Hon Hattingh regarding weight bridges on the 13 th October 2009	Tabling of written response to question posed by Hon Mfundisi regarding closed testing centres on the 23 rd March 2010 Tabling of written response to question posed by Hon Mfundisi regarding traffic fines on 23 rd March 2010

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan – Mar
To render constituency liaison and Support services	Well coordinated constituency outreach programme and regular constituency visits	Adequately served Constituency	Constituency meetings convened every Monday and well attended	Constituency meetings convened every Monday and report sent to Legislature	Constituency meetings convened every Monday and report sent to Legislature	Constituency meetings convened every Monday and report sent to Legislature

SUB-PROGRAMME: MEC SUPPORT

Strategic Goal 1: To provide political leadership

Strategic Objective 1.3: Build an effective Stakeholder network

KEY MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Arrange regular consultative meetings with stakeholders	Well attended meetings	Enhanced relationship with stakeholders		<p>Conducted unannounced visits to Police stations in Madibeng and painting of police station in celebration of Nelson Mandela day on the 17th July 2009</p> <p>Successfully convened an introductory meeting with stakeholders on the 05th August 2009</p>	<p>Conducted unannounced visits to Police stations in Dr Kenneth Kaunda District</p> <p>Meeting with Business Against Crime to strengthen relationship to combat crime on the 6th October 2009</p> <p>Consultative meeting with community policing forum</p> <p>Deputy Minister of Police & MEC Conducted unannounced visits to Police stations in Taung & Pudumoe</p>	<p>Meeting with AgriNW to combat crime and violence in farms</p> <p>Meeting with Klerksdorp Motor Dealers Forum on the 18th January 2010</p> <p>Launch of firearm amnesty campaign on the 05th March 2010</p>

SUB-PROGRAMME: MEC SUPPORT**Strategic Goal 2: To provide effective internal support services**

Strategic Objective 1.4: Comply with financial and Supply Chain Management procedures to ensure compliance with relevant prescripts, delegations, laws and regulations

KEY MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
To ensure adherence to standing financial acts, regulations and prescripts	Proper acquisition of services	Effective and efficient procurement	Adherence to Supply Chain Management Policies and Legislative prescripts done.	Adherence to Supply Chain Management Policies and Legislative prescripts done.	Adherence to Supply Chain Management Policies and Legislative prescripts done.	Adherence to Supply Chain Management Policies and Legislative prescripts done.
			Payroll verification done on monthly basis	Payroll verification done on monthly basis	Payroll verification done on monthly basis	Payroll verification done on monthly basis
			Expenditure Requisition done on time to avoid audit queries and invoices submitted immediately after service being rendered to ensure payment within 30 working days.	Expenditure Requisition done on time to avoid audit queries and invoices submitted immediately after service being rendered to ensure payment within 30 working days.	Expenditure Requisition done on time to avoid audit queries and invoices submitted immediately after service being rendered to ensure payment within 30 working days.	Expenditure Requisition done on time to avoid audit queries and invoices submitted immediately after service being rendered to ensure payment within 30 working days.

KEY MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan – Mar
					<p>Budget Adjustment submitted to CFO's office during January 2009</p> <p>Cash flows submitted as and when needed, copies are filed</p> <p>Inputs on Budget Estimates done on the said dates as provided by the Provincial Treasury</p>	<p>Budget Adjustment submitted to CFO's office</p> <p>Cash flows submitted as and when needed, copies are filed</p> <p>Inputs on Budget Estimates done on the said dates as provided by the Provincial Treasury</p>

SUB-PROGRAMME: MEC SUPPORT

Strategic Goal 2: To provide effective internal support services

Strategic Objective 1.5: Render an effective and efficient Human Resource Management services to ensure compliance with relevant prescripts, delegations, laws and regulations

KEY MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
To render Improved Human Resource Management service that are in line with regulatory framework	Assessment of staff performance	Assessed and satisfied employees	<p>The following posts were filed for the period under review:</p> <p>Appointment Secretary: resumed duty on the 01st June 2009</p> <p>1.2.Secretary/Receptionist: Resumed duty on the 01st June 2009</p> <p>Contracts of employment signed and workplans submitted to HRD</p>	<p>The following posts were filed for the period under review:</p> <p>Parliamentary Liaison Officer: Resumed duty on the 03rd August 2008.</p> <p>Registry Clerk: Resumed duty on the 03rd August 2009</p> <p>Messenger/Driver: Resumed duty on the 03rd August 2009</p> <p>Contracts of employments signed, work plans submitted to HRD</p> <p>Performance Management Development System in place,</p>	<p>Performance Management Development System in place,</p> <p>Work plans reviewed</p>	<p>Performance Management Development System in place,</p> <p>Work plans reviewed</p> <p>3. Assessment for all levels and all quarters done.</p>

KEY MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
	Identify skills need/gaps of staff members	Trained & productive employees	Identified skills gaps and training to be conducted	Identified skills gaps for new employees and training to be conducted	Identified skills gaps for new employees and training to be conducted	Identified skills gaps for new employees and training to be conducted
	Manage staff leave	Timeous approval and recording of leave applications	Annual Leave=0 Sick leave=0 Special leave=1 Study leave=0 Family responsibility leave=1 Maternity leave=0 Unpaid leave=0	Annual Leave=8 Sick leave=1 Special leave=2 Study leave=0 Family responsibility leave=1 Maternity leave=0 Unpaid leave=0	Annual Leave=10 Sick leave=3 Special leave=1 Study leave=1 Family responsibility leave=0 Maternity leave=1 Unpaid leave=0	Annual Leave=4 Sick leave=2 Special leave=0 Study leave=0 Family responsibility leave=0 Maternity leave=1 Unpaid leave=0

SUB-PROGRAMME: COMMUNICATION

Strategic Goal 1: To provide effective internal support services

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Develop and maintain a good media relations strategy.	Develop strategy to maximize publicity of departmental events.	Approved media plans.	20 Media Statements issued and 30 sound bites recorded with SABC ,North West FM, OFM, Radio Jacaranda Radio Pulpit and Community Radio Stations	56 Media Statements issued and 80 sound bites recorded with SABC ,North West FM, OFM, Radio Jacaranda Radio Pulpit and Community Radio Stations	60 media Statements issued and 90 sound bites recorded with SABC ,North West FM, OFM, Radio Jacaranda Radio Pulpit and Community Radio Stations	19 Media Statements issued and sound bites recorded with SABC ,North West FM, OFM, Radio Jacaranda Radio Pulpit and Community Radio Stations
	Maintain a credible media database	Updated and reliable contact list	Database updated twice	Database updated twice	Database updated twice	Database updated twice
Render communication support for the MEC	Draft speeches and speaking notes for the MEC	Informative and well researched speeches	3 speeches written	5 speeches written	3 Speeches written	4 speeches written
	Organize radio interviews for the MEC.	Informed communities	2 radio interviews conducted		4 Radio interviews conducted	3 Radio interviews conducted
	Organize TV interviews for the MEC	Informed communities	3 television interviews	2 Radio interviews and 2 soundclips distributed to SABC,Commercial and community radio stations	2 television	1television interviews conducted

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
		List of confirmed media houses and journalists				1 Briefing conducted
	Organize quarterly media conferences/briefings for the MEC					
	Establish sustainable & mutually beneficial relations with media	Structured Media briefing sessions	conducted. One being Morning Live Show	1 Briefing was conducted	interviews conducted	1 Briefing conducted
	Render effective communication research for the MEC and the department	Approved departmental Communication Strategy	Not realized due to hectic confederation Cup Programme and understaffing .	1 Briefing was	1 Briefing was conducted	1 Briefing conducted
			Not realized due to hectic confederation Cup Programme and understaffing.	conducted		Draft in place but awaiting guidance

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
			Awaiting guidance on strategy approved by Cabinet ,Exco and submission of proposed events from Directorates.	Draft in place but awaiting guidance on strategy approved by Cabinet and Exco	1 Briefing conducted Draft in place but awaiting guidance on strategy approved by Cabinet and Exco	on strategy approved by Cabinet and Exco
Monitor and evaluate news reports about the department.	Compile news clippings coverage of departmental and sectoral issues Maintain positive brand image	Informed internal clients on media trends	Not realized due to understaffing, lack of resources ,i.e. photocopier and scanner	Not realized due to understaffing	Not realized due to understaffing	Not realized due to understaffing
	Maintain positive brand image Handle media enquiries	Quarterly media environment analysis report Comprehensive responses and rebuttals	Not realized due to understaffing and inconsistent delivery of newspapers. 1 enquiry from Beeld.	Not realized due to understaffing and inconsistent delivery of newspapers. 1 enquiry from Platinum Weekly ,1 from Beeld.	Not realized due to understaffing and inconsistent delivery of newspapers 1 response to allegation of refusal of police to account	Not realized due to understaffing and inconsistent delivery of Newspapers No media enquiry received

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Market the Department and its activities.	Coordinating advertising opportunities for the Department	Approved marketing plans	Not realized due to understaffing.	Not realized due to understaffing	Booked 12 Radio slots for 16 Days of Activism for No Violence Against Women & Children Campaign and Promo for Arrive Alive across all community radio Stations and North West FM	Booked 5 Radio slots for 2010 Firearm Amnesty Campaign across all community Radio Stations and North West FM
Manage the corporate media products of the department.	<p>Production of marketing material for the Department.</p> <p>Content management of the departmental website.</p> <p>Compile Bi-weekly electronic Internal news update.</p> <p>Compile quarterly external newsletter</p>	<p>Brochures</p> <p>Corporate DVD's</p> <p>Updated & Informative Intranet & website launched</p> <p>Electronic news updates</p> <p>External Newsletter</p>	<p>Corporate DVD's DPS & Security Cluster Contribution to FIFA Confederation Cup, Mandela Day, Provincial Road Safety Debate Competition</p> <p>Not realized due to understaffing.</p> <p>Not realized due to understaffing.</p> <p>Not realized due to understaffing</p>	<p>Corporate video recordings done , professional editing still to be done</p> <p>Website developed and activated. information uploaded on a weekly basis</p> <p>Not realized due to understaffing</p> <p>In the process of being finalized.</p>	<p>Corporate video of Launch of Arrive Alive/When Duty Calls done</p> <p>Website updated 30 times</p> <p>Intranet in the process of being finalised.</p> <p>Not realized due to understaffing</p> <p>Draft edited and due for publication</p>	<p>None</p> <p>Website updated 50 times and</p> <p>Intranet activated</p> <p>Not realized due to understaffing</p> <p>1st Publication due for printers</p>

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Promote internal communication	Coordinate dissemination of urgent communication across directorates Manage departmental notice boards	Informed employees Informative notice boards	Not realized due to understaffing Not realized due to understaffing	11 pieces of information globalised to all departmental staff /provincial public servants . Not realized due to understaffing	8 pieces of information globalised to all departmental staff /provincial public servants Not realized due to understaffing	45 emails globalised to departmental staff /provincial public servants Not realized due to understaffing
Coordinate event management and render regional communication support for the department	Coordinate external stakeholders & internal role-players towards departmental events Branding of regional events and Exhibitions	Approved Annual Calendar of Events	Not realized due to understaffing Focus was on FIFA 2010 Confederation Cup	In the process of being finalized 2 events branded	Draft in place 2 events branded	Draft in place 4 events branded
Promote partnerships through stakeholder relations and client liaison.	Distribute invitations to dept stakeholders and clients 14 days before events	Updated Comprehensive Stakeholders Database	Focus was on FIFA 2010 Confederation Cup	Coordinated invitations and guest lists for 2 events	Coordinated invitations and guest lists for 2 events	Coordinated invitations and guests lists for 2 events
Coordinate public communication campaigns in line with government's Programme of Action.	Coordinate departmental and inter-governmental as determined by GCF,PCF	Updated checklist on departmental public communication campaigns	Focus was on FIFA Confederation Cup	No events took place	No events took place	No event took place

Strategic Goal 1: To maximize revenue collection

Strategic Objective 1.1: To provide and administer motor vehicle registration services

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Revenue Maximization strategy development	<i>Revenue Maximization Strategy developed</i>	31 st October	Finalised on the 15 th September 09, but could not be approved for implementation due to budget constraints
	Revenue Inspection Reports	<i>Number Revenue Inspection Reports</i>	12 Reports	12 Reports
	Revenue Reconciliation Reports	<i>Number of Revenue Reconciliation Reports</i>	12 Reports	12 Reports
	Revenue Performance Reports on Penalties & Arrears	<i>Number of Revenue Performance Reports on Penalties & Arrears</i>	12 Reports	12 Reports
	Reviewed and enhanced internal control measures		Approved Internal Audit Plan – July 2010	October 2010Reconfiguration seen the delay in development of Internal Audit Plan

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan-March
Administer the Internal Registering Authorities functions and processes	Number of visits to the registering authorities	Records of visits available	Thirty Seven (37) routine visits undertaken to RAs	Routine visit undertaken to internal registering authorities – Thirty Four (34) visits conducted	Eighteen (18) routine visits undertaken to the RAs	Eleven (11) routine visits undertaken to the RAs
Control and manage the operations of the External Registering Authorities	Number of visits to the registering authorities	Records of visits available	Twelve (12) routine visits undertaken to external registering authorities. Successful intervention and administration of the following RAs RA during its crisis management: 1. Ventersdorp 2. Delareyville 3. Sannieshof 4. Ottosdal	Thirty Six (36) routine visits undertaken to external registering authorities. Successful intervention and administration of the following RA and DLTCs during its crisis management: 1. Wolmaransstad 2. Leeudoringstad	Thirty One (31) routine visits undertaken to the RAs	Twenty Five (25) routine visits undertaken to the RAs
Management of the eNaTIS Help Desk operations	Response to registering authorities transaction requests	Queries register available	Query register maintained and updated timeously. 32,770 requests received and finalized	Query register maintained and updated timeously. 32,424 requests received and finalized	25,500 queries received and processed	22,200 queries received and processed
Management of the e-NaTIS Help Desk operations	Response to registering authorities transaction requests	Queries register available	Query register maintained and updated timeously.	Query register maintained and updated timeously.	Query register maintained and updated timeously.	Query register maintained and updated timeously.

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan-March
	Process more complex or sensitive transactions	Records of sensitive transactions processed available	3, 593 sensitive transactions requests processed and closed/finalized.	4, 057 sensitive transactions requests processed and closed/finalized.	3, 824 sensitive transactions requests processed and closed/finalized.	3, 110 sensitive transactions requests processed and closed/finalized.
	Number of vehicles introduced in the eNaTIS	Report on all vehicles introduced available	Seventy seven (77) vehicles introduced in the system	One Hundred and seventeen (117) vehicles introduced in the system	One Hundred and thirty two (132) vehicles introduced in the eNaTIS	One Hundred and twenty (120) vehicles introduced in the eNaTIS
	License fee revenue collected	Revenue reports available	Three (3) revenue reports issued. Collected R54, 392,344 against the total budget of R55, 900, 000 (Under collection by R1.5mil resulted from the redirected resources to assist and avail information as requested by the Auditor –General during the 2008/09 audit.	Three (3) revenue reports issued Collected R61, 614, 399 against the total budget of R55, 900, 000	Three (3) revenue reports issued Collected R58, 476, 820 against the total budget of R55, 900, 000 – Realised over-collection of R2,576,820	Three (3) revenue reports issued

Strategic Objective 1.3: To render administration and logistical support services

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan-March
Provide strategic leadership to the programme	Coordinated Annual Performance Plan	Annual Performance Plan available		Directorate APP completed and submitted to the Directorate Management Services and Planning on the 06 th August 2009	Directorate Strategic Plan for 2010-2013 completed and submitted to the Directorate Management Services and Planning	N/A
	Provision of Face Value documents to the registering authorities	Records of face value documents procured available	Procured 200 boxes of face value documents for the registering authorities	Procured 100boxes of face value documents for the registering authorities	Procured 200 boxes of face value documents for the registering authorities	Procured 100 boxes of face value documents for the registering authorities
Prepare monthly revenue reconciliation for all revenue sources	Monthly revenue reconciliations	Approved reconciliation reports available	Three (3) monthly reconciliation reports submitted and approved	Three (3) monthly reconciliation reports submitted and approved.	Three (3) monthly reconciliation reports	Three (3) monthly reconciliation reports
Render Revenue Inspection service to ensure compliance with legislative prescripts	Financial/ Revenue inspections annual plan developed	Approved revenue inspection annual plan available		Revenue Inspection Annual Operational Plan approved on the 30 th September 2009.		
	Number of inspection reports	Approved reports available	Three (3) inspection reports submitted and approved with action plan list	Three (3) inspection reports submitted and approved with action plan list for implementation.	Three (3) inspection reports with action plan list for implementation.	Three (3) inspection reports with action plan list for implementation.

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan-March
To collect arrear or outstanding motor vehicle license fees through Call Centre.	Penalties and arrears amount collected	Revenue performance report available	<p>Three (3) revenue performance reports on collection of penalties and arrears available.</p> <p>The sum of R109, 556.65 was collected against the outstanding motor vehicle license fees.</p>	<p>Three (3) revenue performance reports on collection of penalties and arrears available.</p> <p>The sum of R189, 982.85 was collected against the outstanding motor vehicle license fees.</p>	<p>Three (3) revenue performance reports on collection of penalties and arrears.</p> <p>The sum of R247, 189.76 was collected against the outstanding motor vehicle license fees.</p>	<p>Three (3) revenue performance reports on collection of penalties and arrears.</p> <p>The sum of R9, 658, 047.00 was collected against the outstanding motor vehicle license fees. This includes the R9.5million from Gauteng Province</p>
	Debt management information reports compiled	Debt management information reports available.	Three (3) approved debt management information reports available.	Three (3) approved debt management information reports available.	<p>Three (3) approved debt management information reports.</p> <p>An amount of R88, 000.00 had been recovered against the total of R415, 801.00 towards dishonored cheques.</p>	<p>Three (3) approved debt management information reports.</p> <p>An amount of R55, 709.56 had been recovered</p>

Strategic Objective 1.4: To coordinate eNaTIS implementation and management services in the Province

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan-March
To conduct eNaTIS training to all users in the province	A developed User Training Plan	Annual Performance Plan available	<p>User Training Plan developed and approved.</p> <p>Sixteen (16) examiners trained on the newly introduced Booking System for the DLTC</p> <p>Nine (9) Users trained on Help Desk functions</p> <p>Performed on-the-job training for 12 users at different RAs.</p>	<p>Conducted eNaTIS training for ten (10) Weigh Bridge Operators.</p> <p>Trained five (5) examiners and two (2) DLTC cashiers on the new Booking System.</p>	<p>Two (2) DLTC Management Representatives trained.</p> <p>Fifteen (15) New eNaTIS Users trained</p>	<p>Ten (10) Traffic Officers trained on 161 Query.</p> <p>Five (5) on-the-job training conducted for new users.</p>
Perform eNaTIS User Administration functions	Number of Users Introduced on the system				Fifteen (15) new Users introduced on the system.	Four (4) new users introduced on the system
	Number of User Passwords Reset				38 Passwords Reset	26 Passwords Reset
	Number of Calls Logged at NDoT Call Centre				Five(5) Calls Logged	
	Number of Transactions closed and opened for cashiers				<p>Seven (7) Transactions closed cashiers</p> <p>Ten(10) Transactions opened cashiers</p>	Four (4) Transactions closed cashiers

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan-March
Attend National Department of Transport Forums on eNaTIS and communicate information to stakeholders	Number of Forum meetings attended	Minutes of the meeting available	Attended two (2) e NaTIS forums on the Help Desk Requirements	Attended two (2) forum meetings	No forum meetings conducted.	Attended two (2) forum meetings
Provide security services with regard to eNaTIS	A developed training programme for system security			Training provided to all supervisors of users of eNaTIS w.r.t system security and roles and responsibility	Four (4) Security Awareness Workshops conducted	No training conducted
Manage the collection and deposit of the Road Traffic Management Corporation transaction fees	Number of registering authorities visited				35 Registering Authorities visited	35 Registering Authorities visited

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
HRIM The effective management and coordination of human resources information and knowledge management	3 Knowledge Management documents produced	<i>Generate, analyse and produce management decision making and planning information and reports.</i>	3 Knowledge Management documents produced	3 Knowledge Management documents produced
		To minimise internal and external audit queries	1 internal audit conducted(leave), approval for recommendations in process	1 internal audit conducted(leave), approval for recommendations in process
		Staff verification	860 staff verified & 44 ID's corrected on Persal	860 staff verified & 44 ID's corrected on Persal
	AD-Hock reports	AD-Hock reports	Submit reports on requests to different components. Turnaround is 1Hour	Submit reports on requests to different components. Turnaround is 1Hour
	Compliance wrt the approved Access Security Procedure	Compliance wrt the approved Access Security Procedure	Access Security Structure finalized: Letters & signatures in process. 31 Persal users	Access Security Structure finalized: Letters & signatures in process. 31 Persal users

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To render organizational development and Job design services	Approved organizational structure	Aligned organizational structure and Establishment in terms of the Departmental Strategic Objectives	<p>Link codes aligned with the budget loaded on Walker.</p> <p>141 Components created & linked</p> <p>19 Responsibilities created</p> <p>10 Objectives created</p> <p>3 Programs Created</p> <p>10 Sub Programs Created</p> <p>850 employees relocated to Vote 05</p>	<p>Link codes aligned with the budget loaded on Walker.</p> <p>141 Components created & linked</p> <p>19 Responsibilities created</p> <p>10 Objectives created</p> <p>3 Programs Created</p> <p>10 Sub Programs Created</p> <p>819 employees relocated to Vote 05</p>
			<p>Audit of the organizational structure.</p> <p>26 Paypoints created</p> <p>850 linked to newly created paypoints.</p> <p>Additional</p> <p>263 traffic officers overtime loaded</p> <p>Provide the required information wrt to the splitting of Departments to accommodate the migration to BAS 100% BAS implemented</p> <p>Appointment letters for Paymasters to the CFO to commence with the appointments</p> <p>PMDS payments paid to employees.</p>	<p>Audit of the organizational structure.</p> <p>26 Paypoints created</p> <p>850 linked to newly created paypoints.</p> <p>Additional</p> <p>263 traffic officers overtime loaded</p> <p>Provide the required information wrt to the splitting of Departments to accommodate the migration to BAS</p> <p>Appointment letters for Paymasters to the CFO to commence with the appointments</p>

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
The effective management of compensation and the conditions of service of employees	Reports on employee movement : Service terminated, appointed, transferred & promoted employees	Reports on employee movement from & into the department	Detailed reports saved on the Server.	Detailed reports saved on the Server.
Reasons for major variances: <i>(Departments to state the reasons for major variances between target and actual)</i>				

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
HR Dev & Training Coordinate and facilitate ongoing and equitable access to training	To ensure that all employees are capacitated with relevant skills and knowledge in order to achieve organisational objectives.	Coordinated Training in line with the workplace Skill Plan and Personal Developmental Plans.	50% of employees trained	233 employees benefited from various training interventions
Implementation of Learnership and internship in order to reduce youth/ graduates employment.	Effective and efficient management of Learnership and Internship	Learnership and Internship sector needs identified and implemented.	20 interns employed	47 interns appointed. 16 of them were appointed on contractual basis. 20 of them appointed permanently by various departments and other ventured to private sector
Effective management of Bursaries in the Department	ensure equitable management of Bursaries in the Department	To execute operational management of Bursary Administration	10 employees awarded bursaries	22 staff members were awarded bursaries to study at various universities.
Ensure compliance with policy on Staff Performance Management System.	All outstanding assessment is completed. All staff trained on the new PMDS.	Compliance to the Performance Management System.	20% of all outstanding PMDS backlog completed	807 (98%) PMDS cases for 2009/10 and backlog from 2003 - 2008 moderated,

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Induction of newly appointed employees	All newly appointed employees are inducted	Compliance with Massified Induction Programme.	10% employees inducted and Orientated.	52 newly appointed in Lehurutsi were inducted and orientated.

Reasons for major variances:

1. Coordination of training:

- *Limited training budget*
- *Training still being approved somewhere without knowledge of HRD*
- *Lack of accredited service providers in the province, its costly to sent people to attend courses in other provinces in terms of accommodation and transport costs.*

2. Bursaries

- *Most of the students dropped from universities due to assistance with transportation to attend contact sessions and write examination.*
- *Lack of core courses amongst universities in the province.*

3. Learnership and Internship

- *Lack of funds to employ interns permanently in the department.*

4. ABET Programme

- *All the 300 ABET learners registered were relocated to Dept of Public Works Roads and Transport. This was due to configuration of Departments.*

5. Induction and Orientation

- *The variance from the original induction was affected by the split of the Departments, we have to pause the programme due to non availability of new employees. However we are planning a reorientation for old staff members in terms of regulations especially code of conducts, policies and procedures on attendance of training.*

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Labour Relations Effective Negotiation and Consultation with Labour	Effective collective agreements are reached	<i>Consult and negotiate collective agreements at the General Public Service Sectoral Bargaining Chamber</i>	Attend all GPSSBC Meetings	Attend all GPSSBC Meetings
	Managing effective consultation process to ensure labour peace. Formulation of rules of engagement with unions	Consultation meetings with labour.	Quarterly or per special Request. Formulation of rules of engagement	Quarterly or per special Request. Formulation of rules of engagement
Implementation and facilitation of effective disciplinary procedures	Advise and assist management in the implementation of progressive discipline.	Facilitation and monitoring of progressive discipline.	90 % compliance with Legislative Framework.	Facilitation and monitoring of progressive discipline.
Implementation and facilitation of effective disciplinary procedures	100% reliant data to progressive disciplinary procedures	Capturing of progressive disciplinary actions on the PERSAL system.	100% Compliance	100% Compliance

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Effective disciplinary procedures	Disciplinary enquiries that is fair and consistent within the legal framework	Managing and conducting investigations and disciplinary enquiries.	100% Compliance	100% Compliance
Effectively and Efficiently resolving grievances	Disciplinary enquiries that is fair and consistent within the legal framework	Managing and conducting investigations and disciplinary enquiries.	75% Compliance with 30 day time frame	70% Compliance
Dispute referrals to the General Public Service Sectoral Bargaining Council	Representing the Department at the Bargaining Council and CCMA and ensure implementation of conciliation settlements and arbitration awards	Representing the department successfully during the arbitration process.	80 % Success Rate	100 % Compliance
Reasons for major variances: <i>(Departments to state the reasons for major variances between target and actual)</i>				

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
<p>HR Organizational Strategy and Planning</p> <p>To render organizational development and Job design services</p>	Approved organizational structure	Aligned organizational structure and Establishment in terms of the Departmental Strategic Objectives		
	Compliance to Employment Equity Act	<ul style="list-style-type: none"> • Approved EE Plan • 47% females appointed overall within the department • Improve female representivity from 36% female to 40% female for levels 9 to 12 	40% female	47% female appointed
The management of recruitment, selection, appointment and other life cycle events of employees	90% of identified critical posts filled within the available budget	Appointment & Retention of suitable candidates in vacant funded posts	90%	<p>90%</p> <p>Record 8812 applications for Traffic Wardens</p> <p>Record 2677 applications for provincial inspectors</p> <p>Prepared absorption letters for all staff</p> <p>Short listing of cleaner post</p> <p>Interviews of Provincial Traffic Wardens @ R/burg. 150 all over the province appointed</p> <p>Interview for cleaner post held on 18/03/2010</p>

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	The department is at 0.23% with regard to people with disability	Compliance to Employment Equity Act	Improve representitivity of disabled persons with 1%.	<p>Critical posts coordinated and submission approved.</p> <p>Improve representitivity of disabled persons with 1%.</p>
Reasons for major variances: <ul style="list-style-type: none"> • <i>Lack of Staff</i> • <i>budget constraints</i> • <i>Employees not disclosing their disability status</i> 				

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
<p>Integrated Employee Health and Wellness Programme</p> <p>HIV/AIDS and TB management</p>	HIV and AIDS and TB awareness campaigns	To provide employee support through an employee assistance programme	<p>1500 male condoms and 500 female condoms were distributed during the Candlelight memorial sessions for Head Office and Dr Ruth Segomotsi Mompoti District. Results have been released from Dept. Health for employees Wolmaranstad Roads.</p> <p>• • 1 Awareness Campaign on HIV and AIDS conducted in KK District and 4 TB awareness sessions in Bojanala District. Distribution of TB Fact sheet to employees via global e-mail system. DVD Presentation on TB awareness done in Ngaka Modirima Molema</p> <p>Finalized draft VCT</p>	<p>1500 male condoms and 500 female condoms were distributed during the Candlelight memorial sessions for Head Office and Dr Ruth Segomotsi Mompoti District. Results have been released from Dept. Health for employees Wolmaranstad Roads.</p> <p>• • 1 Awareness Campaign on HIV and AIDS conducted in KK District and 4 TB awareness sessions in Bojanala District. Distribution of TB Fact sheet to employees via global e-mail system. DVD Presentation on TB awareness done in Ngaka Modirima Molema</p> <p>Finalized draft VCT Strategy</p>
	Employee counselling provided	Counselling and/or referral of employees	9 sessions and home visits conducted as well as 2 family therapy sessions.	<p>19 EAP cases attended and had 21 sessions with clients. 15 home-visits conducted</p> <p>Admission of client in a rehab centre-Klerksdorp</p> <p>24 cases in total, currently. Cases varies from work-related, family problems, alcohol abuse and psycho-social problems which lead to requests for transfers.</p>

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Compliance in respect of the provisions of the Occupational Health and Safety Act.	To ensure compliance to the Occupational Health and Safety Act	Conduct risk assessment in respect of OHS at all provincial offices/ sites.	
	To provide employee support through social interactive programmes	Established diversity policies and programmes (funerals, choirs, social clubs and sports).	Preparations been made for indoor games competition. Equipment has been moved to IEHW offices from First street building. A National Sport meeting in Pietermaritzburg was attended by the Assistant-Director and 1 official from Wellness management.	
Health and productivity management		Establishment of a effective system to manage PILIR and COIDA cases	Incapacity leave: 21 short and long period cases captured and submitted to HRM,57 still to be submitted Ill-health retirement: None Injury on duty:12 new cases, 70 doctors accounts outstanding,9 accounts paid, 70 files with outstanding documentation for finalization	Incapacity leave: 21 short and long period cases captured and submitted to HRM,57 still to be submitted Ill-health retirement: None Injury on duty:12 new cases, 70 doctors accounts outstanding,9 accounts paid, 70 files with outstanding documentation for finalization

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
			<ul style="list-style-type: none"> • 49 applications submitted to the Health Risk Management for assessment(Pretoria) • 125 files audited and captured on PERSAL. • 106 outstanding for audit and capturing ON PERSAL • Medical expenses for employee as result of budget shift. 	Payment of medical expenses:(COIDA):R 14 660,90
Reasons for major variances: <ul style="list-style-type: none"> • <i>No support from Management</i> • <i>Sharing of New Public Works building makes it difficult to ensure maintenance and continuous monitoring of the desk</i> • <i>.Protracted feedback to employees as result of lack of resources.</i> • <i>Sick leave records not in order which adversely affect employees application for incapacity and ill-health retirement</i> • <i>Policies and procedure manuals not in place which protract incidents adjudication by the Commissioner.</i> • <i>No OHS practitioners appointed yet.</i> • <i>Lack of funding for co-ordinating events</i> 				

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Human Resource Management Rendering effective and efficient Human Resource Management Services	Approved organizational structure	Aligned organizational structure and Establishment in terms of the Departmental Strategic Objectives		
HR Planning	HR Planning	Development of Departmental HR plan	Completed 2 sections of the HR Planning template (Draft)	Completed 2 sections of the HR Planning template (Draft)
Employment Equity Planning	Improve representitivity of disabled persons with 1%.	Compliance to Employment Equity Act	About 70% of completed Declaration forms (EEA 1) have been received. (Declaration of Disability) Report on Race and Gender statistics per component compiled, analysed and distributed to Senior Managers.	Improve representitivity of disabled persons with 1%.
Compensation Management and Conditions of Service	100% data integrity on HR database	Compliance to National Minimum information Requirement	Persal Cv's distributed to respective regions, in May'09 for updating employees profile	11.8% of CV captured and approved on Persal

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Reports on employee movement from & into the department	Reports on employee movement from & into the department	retired = 9 Resignation = 3 Death cases = 10 Dismissal = 2 Transferred =1 Appointed = 9 Translations from traffic wardens to provincial inspectors = 17 Promotions = 1 counter offer 1 = promoted from SL 12 to SL 13	retired = 9 Resignation = 3 Death cases = 10 Dismissal = 2 Transferred =1 Appointed = 9 Translations from traffic wardens to provincial inspectors = 17 Promotions = 1 counter offer 1 = promoted from SL 12 to SL 13
			Relocations = 50 Confirmed probations= 6	Relocations = 50 Confirmed probations= 6
	Reports on information received on exit questionnaires	Collected information on exit interviews for department's self examination for failures or successes	One exit questionnaire received and analyzed	One exit questionnaire received and analyzed
	1 Knowledge Management documents produced	Knowledge Management documents i.t.o HR policies & practices produced and distributed	1 Knowledge Management documents produced	1 Knowledge Management documents produced

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Effective management of Service benefits	Reports on utilisation of service benefits(leave gratuity, leave discounting, performance award etc)	Analysed reports on utilisation of service benefits(leave gratuity, leave discounting, performance award etc)	Number of files processed to salary for payment of leave gratuity/discounting/long service is =32 files Leave gratuity paid amount R603 563.38, discounting 20yrs R26 301.22, discounting 30yrs R6 209.56, plus long service award of R10 305.44. performance bonus paid to 16 officials amount of R180 523.55. A sum of R85 152.15 as a resettlement benefits paid to four (4) officials	20 yrs service paid to 10 official's amount of R36 006.64. 30yrs service paid to 2 officials, amount of R15 072.60, includes service award. Leave gratuity paid to one(2) officials amount of R128 619.41 Performance bonus paid to 175 officials, a sum of R1 508 813.88
	Reports on pension applications processed and paid by Pension Administrator	Processed pension payments/payouts to & recovery of departmental liability	Number of service termination files submitted to Pension administrator for processing = 56 Acting allowance paid to eight (8) officials amount of R53 535.50 Resettlement paid one official at R10 189.25.	Pension files paid = 27 Acting allowance paid to 6 officials R58 514.44 Resettlement paid to 5 officials R80 364.75.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Employees officially admitted to Government Employee Pension Fund	Number of employees Admitted to Government Employee Pension Fund	Admission to pension (Z125) fund processed to pension administrator for 162 officials. Total is included with Dtrc	Admission to pension (Z125) fund processed to pension administrator for 162 officials. Total is included with dtrc.
	WP 1002 nomination of beneficiaries forms captured on PERSAL,original send to National Treasury & copy filed to employees file	Number of employees informed, assisted to complete Nomination of beneficiary forms, i.r.o GEPF law	Nomination of beneficiaries(WP1002) captured on persal & submitted to pension Administrator is = 113	Nomination of beneficiaries(WP1002) captured on persal & submitted to pension Administrator is = 113
	Number of leave files reconciled(Paper based record against PERSAL	Leave files reconciled against leave captured on persal &leave registers	Eighteen (52) files audited from the date of appointment, reconciliation done as per leave registers, leave files & persal system. Number of correct capped leave credits updated on persal. The following directorates were selected for starters in leave reconciliation i.e. Financial management, Management Services & Planning, Sub-directorate: Special Project Coordination	Eighteen (18) files audited from the date of appointment, reconciliation done as per leave registers, leave files & persal system. Number of correct capped leave credits updated on persal. The following directorates were selected for starters in leave reconciliation i.e. Financial management, Management Services & Planning, Sub-directorate: Special Project Coordination

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
			Collected outstanding leave forms at the respective service points, captured and approved on persal= 4 101 applications	Collected outstanding leave forms at the respective service points, captured and approved on persal= 4 101 applications
Managing Employee Records & General Records of the Department	Developed File Plan, circulated to management for inputs.	100% compliance with National Archives & Records Service of South Africa(Act N0.43 of 1996	File plan dealt with awaiting Director , HR's directive Due to the split, the unit was allocated only 2 records clerks. The unit managed to sort Public safety employee files and store them, separate from those of the PWR&T records.	The Office of the Premier is busy developing a File Plan which will cater for both Electronic and Paper based records to enable easy migration to Electronic Records Management. Upon completion the File Plan will be circulated to provincial departments as prototype.
	50% of employee records verified	Verification of employee records (availability of personal files of employees versus records in the file)	17 personal files verified, Merged files is =114 9 packaged files received from Gauteng Community Safety 275 housing files packaged Personal files of traffic officials collected from the regions from 26- 28/10/2009 are: Bojanala = 249 Dr Kenneth = 59 Dr Ruth SM = 103 787 leave forms filed	3069 leave forms(1582 uncaptured&1487 captured, not verified) dating back a 2002 to 2009 collected from Bojanala, on 22 January 2010. 20 terminated DPS records collected from DPWR&T (Bojanala). 114 leave files merged i.e. leave files collected from the regions with the ones at Head Office 98 personal file documents filed(include interns & PMDS documents)

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
				171 salary documents filed 2001 leave forms filed 95 housing documents filed. Files issued to Internal & External Auditors is 52 file packages Relocation of General Registry Staff i.e Ms Lekame BD and Kgabi GG to Records Management was done on the 09 th March 2010
Reasons for major variances: <ul style="list-style-type: none"> <i>Lack of Staff</i> <i>No support from Management</i> <i>.Protracted feedback to employees as result of lack of resources.</i> <i>Sick leave records not in order which adversely affect employees application for incapacity and ill-health retirement</i> <i>Policies and procedure manuals not in place which protract incidents adjudication by the Commissioner.</i> 				

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
To implement and coordinate special programmes aimed at focal group/ designated group	20 students trained on Aviation	To ensure that vulnerable groups programmes are implemented within the departmental projects.	20 students trained on Aviation	20 students trained on Aviation
	Concept Document submitted	Concept document for reduction of accidents caused by Stray Animals in our Local and National Roads of North West	Concept implemented 90 people trained on human trafficking at no cost.	Concept implemented 90 people trained on human trafficking at no cost.
	100 young people attended the workshop	Tendering & Procurement Process Workshop rendered for the 25 young people per district	100 young people trained on Tendering and Procurement Process Most of the level 1 -5 staff where impressed about the information and serous issues raised hence formulation of the forums to can assist the unit in the conceptualization of Gender mainstreaming participated on the preparations for 16 Days of Activisms.	100 young people trained on Tendering and Procurement Process Attend the briefing meeting coordinated by Commission on Gender Equality and questionnaires on CEDAW and Beijing Platform for action project within department distributed to all managers to respond accordingly.

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	<p>Document on Men's' Boot Camp Approved</p> <p>Level 1 -5 capacitated on Gender Mainstreaming and forums nominated</p> <p>Level 6 -13 seminar on Gender Mainstreaming conducted</p>		<p>Seminar was successful target number was 100</p> <p>Provincial SAPS send relevant managers to attend hence they have managed to answer questionnaire from Commission on Gender Equality</p> <p>Forums members were nominated.</p> <p>Provincial SAPS send relevant managers to attend hence they have managed to answer questionnaire from Commission on Gender Equality</p>	67 attended.
	Batho Pele Meeting attended	Awareness was conducted through consultation with community in Road Blocks at Rustenburg and Mogwase.	Questionnaire on Batho Pele Impact Assessment done by managers and send to OOP.	

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
		CDs featuring public figures were produced and given to people who have radios in the vehicles to understand the messages and Main purpose of the Campaign.		
	Service Charter Commitment Drafted		<p>Draft Service Charter Commitment submitted to Dir. to present it to the DMC for their input and approval</p> <p>The responsibility of the province is to ensure implementation of the</p> <p>CONSULTATION Principle of Batho Pele towards sustained service delivery improvement</p>	
Reasons for major variances: <ul style="list-style-type: none"> • Programme cancelled at the eleventh hour due to other departmental commitment • The unit understaffed • Some managers refused to release junior staff members to attend • No responses from managers except Provincial SAPS • Decision makers did not attend hence its difficult for managers to understand the role of the Special Programme • Not informed about the departmental policies to can input before finalization to ensure gender responsiveness 				

SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT

Strategic Goal 1: To provide effective internal support services

Strategic Objective 2.18: Render effective Demand and Acquisition Management services

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Timeous Identification of internal clients needs for goods or services.	Accurate Forecast report of needs Total needs assessment undertaken and recorded	Conformance to Client requirements	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Nil	1. MEC'S Office Communications Chief Director's Office have Not yet submitted their needs for goods and services for 2009/2010 2. The rest of the Directorates did their needs identification 3. Directorate: Monitoring and Oversight Already submitted their needs for 2010/2011	Communication directorate not submitted the plan 2009/2010 The following directorates have submitted their needs for 2010/11 1. Monitoring and oversight 2. Risk Management 3. Revenue 4. Financial Management 5. Supply Chain Management 6. Legal Service 7. Human Resource Man 8. Crime Prevention 9. Community Safety 10. Traffic Law Adm NB: Estimated budget is more than budget allocated. Needs identified are not linked to the budget allocated.

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Research potential related market industry and update supplier database through the Procore system (e-procurement)	Categorized and structured database of suppliers	Accredited service providers Market related specification compiled	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Nil	Market analysis not conducted. Still awaiting needs analysis from other respective directorates'	Market analysis not conducted. Still awaiting needs analysis from other respective directorates'
Establish or facilitate the renewal of term and transversal contracts in line with PPPFA, BBBEE and all related strategies	Timeous renewal of all term contracts through the electronic bidding system (Procore) that is cost effective	Valid contracts in place resulting in best purchasing practice	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	NIL	NWPG 178/09 : Bids advertisement NWPG 296/08:Supply of cleaning chemical NWPG 905/08: Supply and delivery of toilet papers	Not applicable

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Manage and advance processing of bid documentation.	Timeous and correct Standard Bidding Documents	Compliance to relevant prescripts	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	NIL	NIL	Bid documents for : Supply and delivery of traffic uniform for three years 2010 until 2013 awaiting approval from HOD's office.
Render secretarial services to Departmental Bids Evaluation Committee (DBEC) and Departmental Bids Adjudication Committee (DBAC)	Availability of certified records with regards to proceedings and outcomes of meetings.	Accurate recordings of procedures and resolutions	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Agendas, minutes, attendance register and confidentiality declaration forms (conflict of interest) available. 05 DBAC meetings held.	Agendas, minutes, attendance register and confidentiality declaration forms (conflict of interest) available. 07 DBAC meetings held.	Agendas, minutes, attendance register and confidentiality declaration forms (conflict of interest) available.

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Update and monitor upliftment of HDI, SMME's and BEE in line with related strategies	Updated statistic report of awarded HDI, SMME and BEE service providers	Monitor success with regard to BEE strategy	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	<p>01 contract awarded to SMME Themo Prominent Services. Amount = R1 540 240-00 for roadblock trailers and caravans –Traffic.</p> <p>01 ex post facto approval to established company: RAC Driving Solutions. Amount =R110 295-00 for driver training - enhancement skills</p> <p>01 ex post facto approval to SMME: Luca Del Gatto. Amount R45 030-00 for pamphlets at Confed. Cup.</p>	<p>04 contracts awarded to SMME's</p> <p>1. AE Software Solutions = R39 070-50 for laptops</p> <p>2. Thusano Computers = R126 000-00 for desktop computers</p> <p>3. Blutek Computers = R12 750-00 for printers</p> <p>4. Crossroads Consulting = R75 240-00: Production of departmental Strat Plan</p>	<p>Nil Contracts awarded</p> <p>Ex post-factos:</p> <p>1. Kwikspace Modular: rental of open office space:</p> <p>2. Rustenburg Kloof: Accommodation of 100 traffic officers.</p> <p>3. Crail Service Station: Procurement of petrol.</p> <p>4. Burgers Park Hotel: accommodation of traffic officials.</p>

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
				<p>53 orders generated in favour of BEE and 19 orders for Established company(contractual obligations)</p> <p>14 applications for subsidized vehicles approved.</p> <p>13 applications for subsidized vehicles not approved.</p>	<p>Ex post facto approved to Diswai's Business Enterprise = R37 529-00 for rental of ablution</p> <p>Ex post facto approval : Abacus Modular = R94 392-00 for rental of open office plan: Confed Cup</p> <p>Ex post facto approval: Oude Landgoed: = R155 234-00 for accomm. Traffic officers: Confed Cup</p> <p>Ex post facto approval: Rustenburg Kloof: = R5 800-00 for accomm. Traffic officials: Provjoc: Confed Cup</p> <p>Ex post facto approval: Instrumentation for Traffic Law Enforcement: = R67 600-00 for fitting lights and sirens: MEC official car</p>	<p>5. Donkerhoek Guest House: Accommodation of traffic officials.</p> <p>6. Sibongile Security Services: Security for Confed. Cup</p> <p>7. Naphakade Security Services: Security for Confed Cup.</p> <p>8. Naphakade Security Services: Security for Arrive Alive.</p> <p>9. Dibereki Security Services: Security for Arrive Alive.</p> <p>10. Mmabatho Palms: Conference facilities: RTMC meeting.</p> <p>11. Meroba Guest Lodge: Accommodation of 26 traffic officers.</p>

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
					<p>Ex post facto approval: Getaway Lodge = R23 310-00</p> <p>Stop 'n Stay = R7 546-00</p> <p>International Hotel = R16 537-00</p> <p>Housemartin Guest House = R36 195-00: Accommodation.</p> <p>Women Traffic officers on August Month for Women</p> <p>Ex post facto approval: Oude Landgoed = R39 192-00 for accommodation.</p> <p>Traffic officers: Telkom Charity Cup</p> <p>Ex post facto approval: Tom's Lodge = R1 962-00 for accommodation.</p> <p>Traffic officers: Planning meeting: Confed. Cup</p>	<p>12. Naile Construction: Catering for RTMC meeting.</p> <p>13. Phil Mix: Cleaning of Ventersdorp Traffic officers.</p> <p>14. Walefatshe Queens and Kings: Production of 500 CD's.</p> <p>15. PS Driving School: Driving lessons for Mr O Mosarwane.</p> <p>16. Mosiamise Business Solutions: Rental of motor vehicle debt collection centre.</p> <p>17. Mmadithare Hospitality and Cleaning Services: Catering during Employment Equity Forum.</p> <p>18. RTMC: Payment for Conference in Cape Town.</p> <p>19. Madikwe Cash and Carry: Payment for supply of toilet papers to Bojanala traffic offices.</p> <p>20. Wigwam Hotel: Accommodation for 20 traffic officers.</p> <p>21. Lockerbie Lodge: Accommodation for GL Modisane.</p>

SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT

Strategic Goal 2: To provide effective internal support services

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Effective usage of the Proquote system	Rotational and equitable usage of service providers	Optimal usage of the electronic system	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	There are still challenges due to non compliance from Cost Centers They obtain their own quotations without consulting SCM.	121 = Non - proquote orders 61 = Proquote orders	187= Non- Proquote orders (R4,119,752.50) 57= Proquote orders (R1,645,985.84)
Efficient and transparent procurement management service.	Availability of the resources at all times within budget constraints	Improved turnaround time of order generation Management of all requests.	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	All VA2 which are correct issued within one hour 30 minutes after received	471 = Orders generated <ul style="list-style-type: none"> • 43= Ex post facto application orders generated • 246 = contract orders • 121 = Non - proquote orders • 61 = Proquote orders 42 = open orders	583= Orders generated <ul style="list-style-type: none"> • 16= Ex post facto application orders generated • 294= Contract orders • 187= Non- Proquote orders • 57= Proquote orders 29=Closed orders
Timeous payments of goods delivered or service rendered in accordance with the PFMA.	Certified payment vouchers paid within 30 days upon receipt of an invoice	Satisfied creditors	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Done. Although some delays because of regularizations of orders processed without an official orders.	511 = Vouchers submitted to Payment section	554= Vouchers submitted to payment section <ul style="list-style-type: none"> • 35=Accruals Due to service not rendered, incorrect supporting documents and non submission of invoices R2 191 304.21

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Effective usage of Inventory management system	Reconciliation of Stock on hand with the IM system stock report Accountability for budget spend on goods	Timeous delivery of goods to clients	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	NIL	Nil	Nil 3 Proposed names submitted for training at Provincial Treasury
Manage rental of labour saving devices and telecommunication services in line with approved contracts.	Functional and maintained labour saving devices and telecommunication systems.	Compliance with PFMA and Treasury Regulations	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	None. Still awaiting the process of verification of Assets	Development of Labour saving device register.	Replacement of 8 expired Labour saving device contracts

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Capture minor equipment on Persal against the officials who have been allocated such equipment (E.g. laptops, cellular phones, data cards etc.)	Minimizing of losses against the Department.	Updated minor equipment data base.	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Process of verification of Assets is still going on	Identification process has been finalized awaiting capturing on the system	Transfer process was reversed due to misunderstanding of the two Departmental reports.

SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT

Render Effective Contract Management

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Co-ordinate and/or conduct bi-annual verification of compliance of all SCM prescripts and financial regulations at Head Office and Regions.	Bi-annual verification and inspection of all SCM related functions and assets. Accountability for losses, shortages and damaged goods	Compliance with internal control measures as prescribed in the PFMA and Treasury Regulations. Evidence of Physical verification of all state assets. Recorded fruitless and wasteful expenditure.	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Transfer procedures still in process, verification done at Safety House. No fruitless and wasteful expenditure were detected.	Transfer of Assets from Public Works to Public Safety, Local Government and Social Development to Public Safety has been finalized. Only Transport to Public Safety still in process.	Joint verification of assets between Public Safety and Dept of Transport was conducted. Verification of Public Safety Assets were conducted.
Ensure compliance with prescripts, policy and regulations on daily transactions.	Minimum losses and claims against the State.	Good corporate governance.	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Adhered to, nothing has been reported	Two workshops conducted in SCM. Traffic Management still outstanding	Four workshops were conducted and still in continuation as scheduled. Traffic Management attended.
Correct collection and depositing of revenue as per standing financial acts, regulations and prescripts	Compliant with financial acts, regulations and prescripts	Adherence to Provincial Finance Management Act (PFMA).	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Nil	Nil	Revenue in respect to selling of Bids documents has been transferred to Revenue Management

SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT

Effective Loss Control and Disposal management

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010			
			April - June	July - Sept	Oct - Dec	Jan - Mar
Identify all redundant, obsolete, damaged and loss assets or stock.	<p>Certified Investigation report</p> <p>Accurate and approved Board of Survey for disposal.</p> <p>Updated loss register</p> <p>Reported losses recovered or written off</p>	Accountability for redundant, obsolete, damaged and lost assets	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Nil	Nil	18 Fire arms were identified as redundant during inspection
Facilitate the process of Disposal of redundant, damaged and obsolete assets and stock items.	Bi-annual disposal process completed, through auction or closed bidding	Timeous revenue collection.	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Nil	Nil	18 redundant Fire arms were disposed off through SAPS
Maintain and manage Loss Control Practices.	Appointed functional Loss Control Committees.	Accountable loss control practices	0 report. Dept of Safety came into operation in September 2009 when vote 5 was loaded	Nil	Loss policy draft in place and is on circulation for inputs.	Loss control Policy approved and Committee members to be appointed next Financial year.

SUB-PROGRAMME: LEGAL SERVICES

Strategic Goal 2: To provide effective internal support services:

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010		
				JAN - MAR	APR - JUNE	JUL-SEPT
To render legal support services to the department.	Drafting of all legal processes and the handling of claims within the Departmental strategic objectives	Drafting of contracts,	Signed contracts	3 signed contracts		
				2 contracts reviewed		
		Legislation,	BILL	NIL		
		Opinions,	Completed opinion	33		
		Labour appeal	Completed appeal matter	2		

SUB-PROGRAMME: LEGAL SERVICES

Strategic Goal 2: To provide effective internal support services:

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	OUTPUT	2009/2010		
				JAN - MAR	APR - JUNE	JUL-SEPT
	<p>Financial Management budget R1 222 210,00 (Excluding A & B)</p> <p>Interaction with outside stakeholders</p> <p>(a)Premiers Office (b)Technical Committees (IPPP) (c). State Attorney</p>	<p>Litigation claims.</p> <p>Compliance with procedures and prescripts during procurement of services.</p> <p>Monthly meetings</p> <p>Quarterly meetings</p> <p>Consultations: litigation claims</p>	<p>Report relating to litigation and other matters received and handled during the last quarter.</p> <p>Quarterly financial Report. Expenditure 25% per quarter. = R305 552,50</p> <p>3 meetings</p> <p>4 meetings</p> <p>consultations</p>	<p>8 cases handled. i.e.3 cases settled 5 cases pending</p> <p>1 meeting</p> <p>None</p> <p>1 consultation</p>		

DIRECTORATE: MANAGEMENT SERVICES AND PLANNING

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Strategic Planning	Departmental Annual Performance Plan (APP) for 2009/2010	Strategic Planning Workshop held in Klerksdorp from the 11 – 14 August 2009	Departmental Annual Performance Plan for 2009/2010	Approved Departmental Annual Performance Plan presented to the Public Safety Portfolio Committee on the 24 June 2009.
				Approved Departmental Annual Performance Plan submitted to Provincial Treasury through the Chief Financial Officer
	Departmental Strategic Plan for 2010/2013 and Annual Performance Plan for 2010/2011	<i>Strategic Planning Workshop held on the 13 – 15 January 2010</i>	Departmental Strategic Plan for 2010/2013 and Annual Performance Plan for 2010/2011	Draft Strategic and Annual Performance Plan documents in place for presentation to the Portfolio Committee on Public Safety

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Annual Report	Facilitate the compilation of the Annual Report	Annual Report for 2009/2010	Work in progress
	Functional Departmental Library	<i>Development and implementation of library systems</i>	Functional departmental library	Function deferred to next financial year due to absence of required personnel
Information Technology	Information Technology Policy	<i>Distribution of draft policy for inputs and approval by Departmental Management Committee</i>	Approved Information Technology Policy	Draft Policy
	Business continuity	<i>Maintenance of hardware and software</i>	Adequate user support services	Continuous user support services

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Information Technology assets database	<i>Capturing of information technology assets</i>	Detailed Information Technology assets database	80% percent captured manually
Minimum Information Security Standards (MISS)	Security competency of designated departmental officials established	<i>Completion of vetting forms by designated departmental officials</i>	Vetting of all designated departmental officials	Function to be performed in the next financial year
	Well informed departmental officials on physical and information security	<i>Facilitation of MISS awareness workshops</i>	Departmental personnel	Orientation of MISS security officers
	Effective communication security	<i>Monitor functionality of encryption devices</i>	Effective communication devices security	Not done. Encryption devices still to be installed
Reasons for major variances: <p>The records management functions were performed at the Human Resource Management Directorate. The function is to relocate to Management Services and Planning in the next financial year.</p> <p>The Library function could not be undertaken due to shortage of required personnel.</p> <p>The Directorate is seriously under-staffed. This has placed a lot of strain on personnel as a few had to undertake functions of many.</p>				

DIRECTORATE: FINANCIAL MANAGEMENT

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Financial Management	Review and update financial policies, procedure manuals and processes in line with National Treasury	Documented policies and procedure manuals	Policies and procedure manuals documented	Policies have been drafted and are awaiting approval. Only two procedure manuals have been approved
	Effective and efficient MTEF and adjustment budget planning and implementation	Credible budget	Credible budget submitted on time, approved and implemented	Achieved
	Proper cashflow management	Accurate monthly cashflow	Accurate cashflow submitted	Achieved

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
	Continuous expenditure monitoring and evaluation	In-Year Monitoring reports	Monthly in-year monitoring reports submitted timely	Achieved
	Timeous creditors payments	Creditors payments	Creditors paid within 7 days after receipt of invoice	Contracting of suppliers not in database leading to non-achievement of this target.
	Effective and efficient management of suspense accounts	Reconciliation of suspense accounts	Monthly reconciliation and clearing of suspense accounts	Done
	Effective salary administration	Timeous payments of salaries and claims	Timeous payments of salaries and claims	Achieved
	Effective and efficient management of suspense accounts	Monthly reconciliation of suspense accounts	Reconciled and cleared suspense accounts done monthly	Done
	Reporting of financial information in line with GRAP, PFMA and other relevant prescripts	Financial and non financial reports submitted on time to Treasury, EXCO and DMC	Financial and non financial reports submitted on time to Treasury, EXCO and DMC	Achieved
Reasons for major variances:				

PART C: REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2010.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE:

The Audit Committee consists of the members listed hereunder and should meet four times per annum as the Central Audit Committee and also four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year three meetings were held by the Central Audit Committee; one meeting was held by the Cluster Audit Committee and four meetings were held by the previous Provincial Audit Committee.

The Provincial Audit Committee consisting of the central and cluster audit committees term of office started with effect from 1 December 2010 and the outgoing Provincial Audit Committee's term of office ended with effect from 30 November 2010.

CENTRAL AUDIT COMMITTEE

NAME	SCHEDULED MEETINGS		HELD
	HELD	ATTENDED	
Mr M Mohohlo	1	1	2
Mr P Mnisi	1	1	2
Mr T Triegaardt	1	1	2
Ms P Mzizi	1	1	2
Ms N Mtebele	1	1	2
Mr JNT Mohlala	1	0	2
Mr G Paul	1	1	2

CLUSTER AUDIT COMMITTEE

NAME	ROLE	SCHEDULED MEETINGS	
		HELD	ATTENDED
Mr T Triegaardt	Chairperson	1	1
Mr A Mahlalutye	External Member	1	1
Mr B Mofokeng	External Member	1	1
Dr RKL Robinson	Internal Member	1	0
Ms M Kgomo	Internal Member	1	1

OUTGOING AUDIT COMMITTEE

THE TERM OF OFFICE OF THE OUTGOING AUDIT COMMITTEE TERMINATED 30 NOVEMBER 2010

NAME	ROLE	SCHEDULED MEETINGS		SPECIAL MEETINGS	
		HELD	ATTENDED	HELD	ATTENDED
Mr R Moyo	Chairperson	2	2	2	2
Prof S Visser	External Member	2	2	2	2
Prof A Bootha	External Member	2	2	2	2
Ms M Mokuena	External Member	2	2	2	2
Mr JNT Mohlala	Ex Officio Member	2	0	2	1
Mr G Paul	Ex Officio Member	2	2	2	1

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

THE EFFECTIVENESS OF INTERNAL CONTROL

The system of internal control was not entirely effective for the year under review. During the year under review, several deficiencies in the system of internal control and/or deviations were reported by the internal auditors and the Auditor-General South Africa. In certain instances, the matters reported previously have not been fully and satisfactorily addressed.

THE QUALITY OF IN YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORTS SUBMITTED IN TERMS OF THE PFMA AND THE DIVISION OF REVENUE ACT.

The Audit Committee is unable to comment on the content and quality of monthly and quarterly reports during the year under review because they were not presented to the Audit Committee.

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's management report and management's response thereto;
- reviewed the departments compliance with legal and regulatory provisions; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements, and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

INTERNAL AUDIT

The Audit Committee is not satisfied that the internal audit function is operating effectively and addressing the risks pertinent to the department in its audit.

AUDITOR-GENERAL SOUTH AFRICA

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues.

Signed on behalf of the Cluster Audit Committee by:

Chairperson of the
Cluster Audit Committee


Pumla Mzizi CA(SA)
11/08/2010.

Date

The above report was presented to, considered and approved by the Central Audit Committee at a meeting held on 30 July 2010 and is signed by:

Chairperson of the
Provincial Audit Committee


M.M. Mohohlo
11th August 2010

Date

PART D: ANNUAL FINANCIAL STATEMENTS

- A. Report by the Accounting Officer to the Executive Authority and The North West Provincial Legislature of the Republic of South Africa.

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

The department's key mandate is to put in place higher level of law enforcement and road safety activities and to realize a decrease in the number of fatal crashes occurring on our public roads by 5%.

Important policy decisions and strategic issues facing the Department

The Department is responsible for the monitoring and oversight of the South African Police Service. This is carried out through visit to police stations and submission of recommendations to the South African Police Service for implementation. Follow up is usually made through compliance monitoring and joint management meetings with the South African Police Management.

The Department is also responsible for the coordination of crime prevention in the province. This is carried out through the involvement of the criminal justice stakeholders and all other non- government institutions.

The Community Police Forums also play an important role in the fight against crime. Their existence and continuous partnership with the police remain key to the fight against crime. As a result the Department continuously find ways of improving the current transfer payment to support their crime prevention initiatives.

The above functions are characterised by the close working relations with the South African police Service, Community Police Forums other Criminal Justice Departments.

The Road Safety Management continuously promotes and educates the public on Road Safety related topic. This is aimed at reducing the number of accidents and fatalities that

may occur specifically changing the behaviour and attitude of road users in the North West Province.

The Road Traffic Management is responsible for the general enforcement of road traffic laws and policies. Special operations are also carried out to uproot certain elements of misbehaviour on the roads.

The Department therefore has the responsibility to ensure that the province is safe and secure through implementation of the Departmental programmes.

There are currently 81 Police stations in the province in which monitoring and oversight has to take place. The current staff complement responsible for oversight is challenged in reaching out to all police stations and assessing key programmes responsible for quality service by the police

The Department continuously assess the possibility of providing a 24 hour road traffic service to ensure safer roads which requires additional funding to employ at least 200 traffic officers. The overloading of trucks also had an impact on the current route network and therefore an assessment study will be carried out to determine additional needs of weighbridges.

The continuous revision of monitoring tools and; lack of funding for crime prevention projects such as Closed Circuit Television Cameras and a 24 hour call centre to report complaints against the police and misuse of state vehicles remain real challenges for the Department.

Key ongoing challenges of the Department include:

Capacity constraints and limited budget remains the biggest constraints for the department.

The continuous revision of monitoring tools and; lack of funding for crime prevention projects such as Closed Circuit Television Cameras and a 24 hour call centre to report complaints against the police and misuse of state vehicles remain real challenges for the Department.

Significant events that have taken place during the financial year

Several successful operations have been embarked upon by the Department during the period under review. The department's overall strategic goal set for the reduction of rape and other sexual offences has been set at a minimum of 7%. According to a workshop hosted by the Department on the implementation of the Integrated Strategy to Prevent and Combat Sexual Offences, this should translate into a reduction of 319 reported cases of rape every year. The Department led a zero tolerance blitz on lawlessness on the roads. This led to 12 unlicensed and unroadworthy taxis being impounded and nine others discontinued at the Ikageng and Potchefstroom taxi rank. Scores of other taxis were also issued with traffic fines for worn out tyres, loose seat belts, overloading and operating without proper permits. The Provincial and municipal traffic authorities have adopted a zero tolerance towards speeding and drunken driving in order to achieve the 5% target set to decrease road fatalities during this year's festive season.

A new Provincial Community Policing Board was elected by delegates representing North West Community Policing Forums (CPF) Area Cluster Boards.

Other significant achievements by the department

The appointment of Director Crime Prevention

The appointment of Director Traffic Management

The successful coordination of the Confederation Cup during the first quarter

Successful implementation of the Traffic and Road Safety Plan during the Confederation and other National special events (Telkom Charity, British and Irish Lions Rugby Test Series, Mandela Challenge and Cricket)

Exceeding the target of announced and unannounced police stations visits. For unannounced visits the target was 24 and the actual visits made is 78. For announced visits the target was 27 but the actual visits done is 76 for the period under review

Facilitation of the successful Women in Dialogue event for Public Safety

Donation of uniform by women in traffic to Phakedi Primary School (farm school) in the Maquassi Hills municipality

Reduction of illegal taxi operators through joint task team operation by traffic and SAPS

Successful training and coordination of Road Safety Enhancement programme

Training of the Road Safety provincial team to the winning of the National School Debate Competition, Best National Trainer, and Best National Speaker for the competition

Traffic policing of the R503 road leading to reduction of accidents after the intervention

The successful implementation of the Fire Arm Amnesty campaign. A total of 28 750 firearms, ammunition, firearm parts and magazines were handed over.

Plans with regard to the FIFA World Cup are in place. Traffic wardens have been appointed and will assume training in April 2010. The City Patrollers and Stewards programme is well under way in terms of training.

The Arrive Alive plans were in place and resulted in the reduction of accidents from 23 to 13 fatalities

SPENDING TRENDS

The department under spent its budget by R3,125m for the 2009/10 financial year, which is 1.05% of its adjusted allocation of R298,622m. The total expenditure is R295,497 (98.95%)

VIREMENTS

Virements were effected on the three programmes, namely Administration, Community Safety and Traffic Management during the year. The reasons for the virements was to offset a huge overexpenditure on Compensation of Employees on programme 03, which amounted to R15m.

2. SERVICES RENDERED BY THE DEPARTMENT

2.1 The following services are rendered by the Department

Administration

This programme is responsible for the provision of policy leadership, advice and core support services, including finance, human resources, legal services, information and management services, communication and supply chain management.

Community Safety

The programme Community Safety is responsible for the coordination of crime prevention in the province. This is carried out through the involvement of the criminal justice stakeholders and all other non- government institutions.

The Community Police Forums also play an important role in the fight against crime. Their existence and continuous partnership with the police remain key to the fight against crime. As a result the Department continuously find ways of improving the current transfer payment to support their crime prevention initiatives.

The above functions are characterised by the close working relations with the South African police Service, Community Police Forums other Criminal Justice Departments.

Traffic Management

The Road Safety Management continuously promotes and educates the public on Road Safety related topic. This is aimed at reducing the number of accidents and fatalities that may occur specifically changing the behaviour and attitude of road users in the North West Province.

The Road Traffic Management is responsible for the general enforcement of road traffic laws and policies. Special operations are also carried out to uproot certain elements of misbehaviour on the roads.

2.2 Inventories

Inventories as at the end of the financial year amounted to R240,000

3. CAPACITY CONSTRAINTS

Capacity constraints have been a major problem for the Department of Public Safety as a whole. The structure was revised and is to be filled in the 2010/11 financial year. The major deterrent in the filling of posts has been the budget

4. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

The department has made transfer payments to 61 Community Policing Forums which amounted to R723,800.

NAME OF CPF	AREA	AMOUNT
JOUBERTON	05JOUBERTON CPF/10022	10,000
MOTHUTLUNG	05MOTHUTLUNG/CPF	9,500
MAKWASSIE	05MAKWASSIE/CPF	10,000
MAKGOBISTA	05MAKGOBISTADCPF/10022	10,000
MAKAPANSTA	05MAKAPANSTADCPF/10022	9,300
MADIKWE CO	05MADIKWE/CPF/20100202	8,000
LICHTENBUR	05LICHTENBURG/CPF	10,000
LETHABONG	05LETHABONG CPF/100202	10,000
LEHURUTSHE	05LEHURUTSHE/CPF	10,000
KHUMA COMM	05KHUMA CPF/100202	10,000
IPELEGENG	05IPELEGENG CPF/10022	10,000
MOROKWENG	05MOROKWENG CPF/100202	10,000
GANYESA CO	05GANYESA/CPF	9,300

CHRISTIANA	05CHRISTIANA/CPF	10,000
BOITEKONG	05BOITEKONG CPF/100202	9,700
BIESIESVLE	05BIESIESVLEICPF/10022	10,000
BETHANIE C	05BETHANIE/CPF	10,000
BEDWANG CO	05BEDWANG CPF/100202	10,000
SETLAGOLE	05SETLAGOLE/CPF	9,200
PHOKENG CO	05PHOKENG/CPF/20100202	9,100
MARIKANA C	05MARIKANA/CPF	10,000
MOTSWEDI C	05MOTSWEDI CPF/100202	9,500
TLHABANE C	05TLHABANE CPF/100202	10,000
NWP COMM P	05NWP POLICE BOARD	35,411
NW COMMUNI	05POLICEBOARD/20100223	141,750
CYFERSKUIL	05CYFERSKUIL CPF/10022	10,000
SWARTRUGGE	05SWARTRUGGENS/CPF	7,000
LOMANYANEN	05LOMANYANENG/CPF	8,000
KLERKSDORP	05KLERKSDORP/CPF	10,000
KGOMOTSO C	05KGOMOTSO/CPF	8,200
HARTEBEESE	05HARTBEESEPORTDAM/CPF	5,600
AMALIA COM	05AMALIA/CPF	6,000
STELLA COM	05STELLA CPF/100202	7,000
ORKNEY COM	05ORKNEY CPF/100202	10,000
SANNIESHOF	05SANNIESHOF CPF/10022	4,000
REIVELO CO	05REIVELO/CPF/20100202	10,000
PIET PLESS	05PIET PLESSIS/CPF	7,600
MOOINOOI C	05MOOINOOI CPF/100202	10,000
GROOT-MARI	05GROOT-MARICOCPF/1002	10,000
VRYBURG CO	05VRYBURG CPF/100202	10,000
TSHIDILAMO	05TSHIDILA CPF/100202	6,400
OTTOSHOOP	05OTTOSHOOP/CPF	10,000
OTTOSDAL C	05OTTOSDAL CPF/100202	5,000

TAUNG COMM	05TAUNG CPF/100202	10,000
BOONS COMM	05BOONS/CPF/20100202	9,500
MOOIFONTEI	05MOOIFONTEIN CPF/1002	7,000
MMAKAU COM	05MMAKAU/CPF/20100202	5,400
VODAC	P000000 05B226010390	3,490
NIETVERDIE	05NIETVERDIENTCPF/1002	7,950
STILFONTEI	05STILFONTEIN CPF/1002	8,400
ATAMELANG	05ATAMELANG/CPF	6,800
MMABATHO C	05MMABATHO CPF/100202	10,000
COLIGNY CO	05COLIGNY CPF/20100202	10,000
BRAY COMMU	05BRAY/CPF/20100202	10,000
HUHUDI COM	05HUHUDI/CPF/20100202	10,000
KLIPGAT CO	05KLIPGAT/CPF/20100202	9,400
MAFIKENG C	05MAFIKENG/CPF/	9,500
MADIBOGO C	05MADIBOGO CPF/100202	10,000
PHOKENG		33,600
		723,800

Other transfers:

There are no other transfers apart from those transferred to CPFs.

5. PUBLIC / PRIVATE PARTNERSHIPS

The Department does not have any Public Private Partnerships.

6. CORPORATE GOVERNANCE ARRANGEMENTS

Risk management approach

In terms of Section 3.2.1 of the Treasury Regulations the accounting officer must ensure that risk assessments are conducted regularly to identify emerging risks of the institution.

The Chief Risk Officer was appointed to drive the enterprise wide risk management strategy of the Department. As part of the strategy the department appointed the Risk management Committee which will also address the Fraud prevention matters. The terms of reference for this committee and the Risk Management Statement (Philosophy) was also finalised as part of the strategy. The Department assessed significant risks from both the internal and external environments to determine the risk profile and designed risk registers to be managed by the programme managers.

Fraud prevention policies

The Department has adopted an enterprise wide risk management strategy of which the Fraud Prevention plan and the Business Continuity Plan is part. Seeing that the Department is one of the largest revenue collectors within the Province and seeks to maximize and enhance such collection, it seeks to eradicate fraud within its systems and processes by intensifying its fight against fraud and corruption. The department is launching its fraud prevention plan in December 2010.

Effectiveness of internal audit and audit committee

The Department is not satisfied that the internal audit function is operating effectively and addressing the risks pertinent to the department, however the department has restructured its risk management approach to assist the Internal Audit to embark on a risk based approach and in other to add value.

The audit Committee has also not been effective for the year under review however the activities were reviewed, terms of reference were adopted hence the department is positive that the restructuring will help the PAC to add value to both the PIA and the Departments.

Other governance structures, including management processes to minimise conflict of interest

Other committees such as the Departmental Management Committee (DMC) and the Departmental BID Adjudicating Committee (DBAC) are functioning effectively and are achieving their objectives.

The Department has appointed the risk management committee and formalized its operations. With consideration to the size of the Departemnt, this committee will also serve as the Fraud Prevention Committee. The budget management committee has also been appointed and terms of reference finalized.

7. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

There were no discontinued activities during the year

8. NEW/ PROPOSED ACTIVITIES

The Department of Public Safety is a newly configured department, which was initially a Chief Directorate from the erstwhile Department of Transport, Roads and Public Safety.

9. ASSET MANAGEMENT

The Department undertook verification and valuation exercise for its movable assets. All were verified and bar-coded to enable tracking and identification. The results of verification and valuation of assets show that the department is in charge of assets worth R9,271m. These assets include transfers from the erstwhile departments of Public Works and the department of Roads, Transport and Community Safety.

10. EVENTS AFTER THE REPORTING DATE

No events took place after the reporting date of 31 March 2009 that will impact the financial position of the Department for the 2009/10 reporting period.

11. PERFORMANCE INFORMATION

The Departmental performance is monitored on a quarterly basis. Directorates quarterly reports are consolidated by Directorate: Management Services and Planning and at the end of the financial year the Annual Report is consolidated where the overall departmental performance is outlined.

Performance Agreements for Senior Managers are in place. There is also compliance with the Performance Management and Development System (PMDS).

12. SCOPA RESOLUTIONS

The following SCOPA resolutions have been made:

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
none		

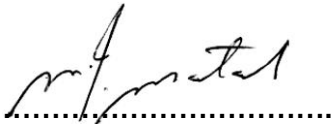
13. PRIOR MODIFICATIONS TO AUDIT REPORTS

14. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

15. OTHER

16. APPROVAL

The financial statement set out on pages 116 to 174 have been approved by the Accounting officer I. Motala



Deputy Director- General



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

REPORT OF THE AUDITOR-GENERAL TO THE NORTH WEST PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE No. 5: DEPARTMENT OF PUBLIC SAFETY FOR THE YEAR ENDED 31 MARCH 2010

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Public Safety, which comprise the appropriation statement, statement of financial position as at 31 March 2010, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages ... to ...

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the modified cash basis of accounting determined by National Treasury as set out in accounting policy 1.1 and in the manner required by the Public Finance Management Act, 1999 (Act no.1 of 1999) (PFMA) and the Division of Revenue Act, 2009 (Act no.12 of 2009) (DoRA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of South Africa and section 4 of the Public Audit Act, 2004 (Act No.25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's

preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis for qualified opinion

Movable tangible capital assets

7. I was unable to obtain sufficient appropriate audit evidence for movable tangible capital assets of R9 271 000 disclosed in note 42 to the financial statements due to an unexplained difference R1 083 000 between the amount disclosed and the balance of R8 188 000 as per the reconciled asset register. The entity's records did not permit the application of alternative audit procedures regarding movable tangible capital assets. Consequently, the completeness, existence, valuation, rights and obligations of movable tangible capital assets of R9 271 000 disclosed in note 42 to the financial statements could not be confirmed.

Receivables

8. The department could not provide sufficient appropriate audit evidence to support receivables of R2 797 000 disclosed in note 18 to the financial statements. There were no satisfactory alternative procedures that I could perform to obtain reasonable assurance that receivables were properly recorded. Consequently, I could not satisfy myself as to the existence, rights, valuation and allocation of receivables.

Qualified opinion

9. In my opinion, except for the effects of the matters described in the basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the Department of Public Safety for the year 31 March 2010 and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determine by National Treasury as set out in accounting policy 1.1 and in the manner required by the PFMA and DoRA.

Emphasis of matter

I draw attention to the matters below. My opinion is not modified in respect of these matters:

Basis of accounting

10. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury as set out in accounting policy 1.1.

Accruals

11. Disclosed in note 31 to the financial statements are accruals of R13 895 204, which exceeds the payment terms of 30 days as prescribed by Treasury Regulation 8.2.3. This amount in turn exceeds the voted funds to be surrendered of R3 125 000 as per statement of financial performance by R10 770 204. The amount of R10 770 204 would therefore have constituted unauthorised expenditure had the amounts due, been paid in time.

Unauthorised/Irregular expenditure

12. As disclosed in note 13 to the financial statements, the department materially overspent the budget on social crime prevention and police relations by R3 037 000.
13. As disclosed in note 35 to the financial statements, irregular expenditure of R3 890 000 was incurred as a result of payments made in contravention of the supply chain management regulations.

Additional matters

I draw attention to the matter below. My opinion is not modified in respect of this matter:

Unaudited supplementary schedules

14. The supplementary information set out on pages ... to ... do not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In terms of the PAA and *General Notice 1570 of 2009*, issued in *Government Gazette No. 32758 of 27 November 2009*, I include below my findings on the report on predetermined objectives, compliance with the PFMA, DoRA and financial management (internal control).

Findings

Predetermined objectives

Non-compliance with regulatory and reporting requirements

15. The accounting officer did not ensure that the department has and maintains an effective, efficient and transparent system and internal controls regarding performance management which describe and represent how the institution's processes of performance planning, monitoring, measurement, review and reporting will be conducted, organised and managed, as required in terms of section 38(1)(a)(i) and (b) of the PFMA.

Compliance with laws and regulations

PFMA and Treasury Regulations

Non-adherence to legislation

16. Contrary to section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3, the department did not pay all supplier invoices within 30 days from receipt of invoice..

17. Contrary to Treasury Regulation 16A.6.1, the department did not obtain the required quotations before making purchases.

INTERNAL CONTROL

I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA and DoRA, but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

Leadership

18. Management's philosophy and operating style does not promote effective control over reporting.
19. The accounting officer / accounting authority does not exercise oversight responsibility over reporting and compliance with laws and regulations and internal control. Actions are not taken to address risks relating to the achievement of complete and accurate financial and performance reporting.

Financial and performance management

20. Pertinent information is not identified and captured in a form and time frame to support financial and performance reporting.
21. The financial statements were subject to material amendments resulting from the audit.
22. Requested information was not available and supplied without any significant delay

Governance

23. An approved fraud prevention plan was not documented and approved as per the requirements of applicable legislation.
24. Internal controls are not selected and developed to prevent / detect and correct material misstatements in financial reporting and reporting on predetermined objectives
25. Ongoing monitoring and supervision are not undertaken to enable an assessment of the effectiveness of internal control over financial and performance reporting.

Auditor General

Rustenburg

31 July 2010



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

**Annual Financial statement
of Public Safety
For the year ended on 31 March 2010**

Appropriation Statement		<i>Approp Stat</i>
Notes to Appropriation Statement		<i>NAS</i>
Statement of Financial Performance		<i>Per</i>
Statement of Financial Position		<i>Pos</i>
Statement of Changes in Net Assets		<i>Stat Chg in NA</i>
Cash Flow Statement		<i>CFS</i>
Notes to the Annual Financial Statements		<i>Notes</i>
Disclosure Notes to the Annual Financial Statements		<i>Disclosure Notes</i>
Immovable Assets disclosure note		<i>Immov Assets</i>
Statement of Conditional Grants Received		<i>Cond Grants Received</i>
Statement of Unconditional Grants Received		<i>Uncond Grants Received</i>
Statement of Conditional Grants Paid to the Provinces		<i>Cond Grants Paid to Prov</i>
Statement of Unconditional Grants Paid to the Provinces		<i>Uncond Grants Paid to Prov</i>
Annexures		
Annexure	1A	<i>Anx 1A</i>
Annexure	1B	<i>Anx 1B</i>
Annexure	1C	<i>Anx 1C</i>
Annexure	1D	<i>Anx 1D</i>
Annexure	1E	<i>Anx 1E</i>
Annexure	1F	<i>Anx 1F</i>
Annexure	1G	<i>Anx 1G</i>
Annexure	1H	<i>Anx 1H</i>
Annexure	1I	<i>Anx 1I</i>
Annexure	1J	<i>Anx 1J</i>
Annexure	1K	<i>Anx 1K</i>
Annexure	1L	<i>Anx 1L</i>
Annexure	2A	<i>Anx 2A</i>
Annexure	2B	<i>Anx 2B</i>
Annexure	3A	<i>Anx 3A</i>
Annexure	3B	<i>Anx 3B</i>
Annexure	4	<i>Anx 4</i>
Annexure	5	<i>Anx 5</i>
Annexure	6	<i>Anx 6</i>
Exception Report		Exception Report

NW:PUBLIC SAFETY
Appropriation Statement
for the year ended 31 March 2010

Appropriation per programme									
2009/10								2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1 Management and administration									
Current payment	73,634	-	-	73,634	68,627	5,007	93.2%	67,229	86,076
Transfers and subsidies	456	-	-	456	209	247	45.8%	292	201
Payment for capital assets	1,153	-	-	1,153	1,329	(176)	115.3%	1,520	1,161
2 Social Crime Prevention & Police Relations									
Current payment	27,071	-	(2,379)	24,692	27,774	(3,082)	112.5%	22,834	20,735
Transfers and subsidies	769	-	-	769	724	45	94.1%	604	441
Payment for capital assets	-	-	-	-	-	-	0.0%	200	138

3 Traffic Management									
Current payment	193,827	-	2,379	196,206	194,937	1,269	99.4%	183,549	183,881
Transfers and subsidies	596	-	-	596	822	(226)	137.9%	2,059	2,044
Payment for capital assets	1,116	-	-	1,116	1,075	41	96.3%	4,200	3,873
TOTAL	298,622	-	-	298,622	295,497	3,125	99.0%	282,487	298,550
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				55,148				18,137	
Direct Exchequer receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				353,770				300,624.00	
Add: Aid assistance									
Direct Exchequer payments					-				-
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					295,497				298,550

For the year ended 31 March 2010

Appropriation per Economic classification									
2009/10								2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	186,406	12,680	263	199,349	195,299	4,050	98.0%	166,899	176,140
Goods and services	108,125	(12,680)	(263)	95,182	96,074	(892)	100.9%	106,700	114,612
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	724	-	-	724	724	-	100.0%	566	441
Households	1,098	-	-	1,098	989	109	90.1%	2,394	2,245
Payment for capital assets									
Machinery & equipment	2,269	-	-	2,269	2,411	(142)	106.3%	5,928	5,112
Total	298,622	-	-	298,622	295,497	3,125	99.0%	282,487	298,550

2009/10								2008/09	
Details per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 OFFICE OF THE MEC									
Current payment	5,068			5,068	4,285	783	84.6%	2,392	1,870
Transfers and subsidies	35			35	118	(83)	337.1%		-
Payment for capital assets	1			1	-	1	0.0%	18	18
1.2 HEAD OF THE DEPARTMENT									
Current payment	5,139			5,139	2,304	2,835	44.8%	1,323	1,012
Transfers and subsidies	41			41	1	40	2.4%	2	
Payment for capital assets	-			-		-	0.0%		6

1.3	PROGRAMME SUPPORT										
		Current payment	2,551			2,551	1,267	1,284	49.7%	4,054	14,943
		Transfers and subsidies	26			26	5	21	19.2%	13	101
		Payment for capital assets	-			-	-	-	0.0%		
1.4	CORPORATE SUPPORT										
		Current payment	60,876			60,876	60,771	105	99.8%	59,460	68,251
		Transfers and subsidies	354			354	85	269	24.0%	277	100
		Payment for capital assets	1,152			1,152	1,329	(177)	115.4%	1,502	1,137
Total		75,243	-	-	75,243	70,165	5,078	93.3%	69,041	87,438	

Programme 1 Per Economic classification	2009/10							2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	44,414	12,680		57,094	50,712	6,382	88.8%	40,583	50,045
Goods and services	29,219	(12,680)		16,539	17,950	(1,411)	108.5%	26,637	36,091
Interest and rent on land				-	-	-	0.0%		
Transfers & subsidies									
Households	457			457	167	290	36.5%	293	201
Payment for capital assets									
Machinery & equipment	1,153			1,153	1,336	(183)	115.9%	1,528	1,101
Total	75,243	-	-	75,243	70,165	5,078	93.3%	69,041	87,438

Detail per programme 2 - SOCIAL CRIME PREVENTION & POLICE RELATIONS

For the year ended 31 March 2010

2009/10								2008/09	
Details per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 PROGRAMME SUPPORT									
Current payment	2,931			2,931	2,751	180	93.9%	2,666	3,253
Transfers and subsidies	5			5	-	5	0.0%	5	-
Payment for capital assets	-			-	-	-	0.0%	200	138
2.2 SOCIAL CRIME PREVENTION									
Current payment	24,140		(2,379)	21,761	25,023	(3,262)	115.0%	20,168	17,482
Transfers and subsidies	764			764	724	40	94.8%	599	441
Payment for capital assets	-			-	-	-	0.0%		
Total	27,840	-	(2,379)	25,461	28,498	(3,037)	111.9%	23,638	21,314

Programme 2 Per Economic classification	2009/10							2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	9,902		(2,116)	7,786	11,922	(4,136)	153.1%	11,125	10,976
Goods and services	17,169		(263)	16,906	15,852	1,054	93.8%	11,705	9,759
Interest and rent on land				-		-	0.0%		
Transfers & subsidies									
Non-profit institutions	724			724	724	-	100.0%	566	441
Households	45			45	-	45	0.0%	42	-
Payment for capital assets									
Machinery & equipment				-		-	0.0%	200	138
Total	27,840	-	(2,379)	25,461	28,498	(3,037)	111.9%	23,638	21,314

Detail per programme 3 - TRAFFIC MANAGEMENT
For the year ended 31 March 2010

2009/10								2008/09	
Details per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 PROGRAMME SUPPORT									
Current payment	6,326			6,326	5,947	379	94.0%	1,580	1,342
Transfers and subsidies	-			-		-	0.0%	16	-
Payment for capital assets				-		-	0.0%	-	
3.3 ROAD SAFETY EDUCATION									
Current payment	16,651			16,651	12,964	3,687	77.9%	13,267	13,155
Transfers and subsidies	50			50	8	42	16.0%	152	112
Payment for capital assets	15			15	15	-	100.0%	200	169

3.4 TRAFFIC LAW ENFORCEMENT									
Current payment	166,959		2,379	169,338	173,543	(4,205)	102.5%	164,253	165,431
Transfers and subsidies	546			546	814	(268)	149.1%	1,855	1,932
Payment for capital assets	1,101			1,101	1,060	41	96.3%	4,000	3,704
3.5 TRANSPORT ADMINISTRATION AND LICENSING									
Current payment	3,891			3,891	2,483	1,408	63.8%	4,449	3,953
Transfers and subsidies	-			-		-	0.0%	36	-
Payment for capital assets	-			-		-	0.0%		
Total	195,539	-	2,379	197,918	196,834	1,084	99.5%	189,808	189,798

2009/10								2008/09	
Programme 3 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	132,090		2,379	134,469	132,665	1,804	98.7%	115,191	115,119
Goods and services	61,737			61,737	62,272	(535)	100.9%	68,358	68,762
Interest and rent on land				-	-	-	0.0%		
Transfers & subsidies									
Households	596			596	822	(226)	137.9%	2,059	2,044
Payment for capital assets									
Machinery & equipment	1,116			1,116	1,075	41	96.3%	4,200	3,873
Total	195,539	-	2,379	197,918	196,834	1,084	99.5%	189,808	189,798

**Notes to the Appropriation Statement
for the year ended 31 March 2010**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 10 to Transfers and subsidies and Annexure 1 (A-L) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 9 to Financial transactions in assets and liabilities to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%

Programme name

25461	70165	5078	7%
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7% underspending. Significant underspending on Compensation to employees as a result of vacancies that could not be filled in the year under review

Programme name Community Safety

28498	-3037	12%
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12% overexpenditure as a result of overspending on Compensation of employees.

Programme name Traffic Management

196835	1084	100%
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Expenditure at 99.05%, no significant underspending

NW:PUBLIC SAFETY

Statement of Financial Performance

for the year ended 31 March 2010

		2009/10 R'000	2008/09 R'000
REVENUE	3		
Annual appropriation			
	1	298,622	282,487
Statutory appropriation			
	2	-	-
Departmental revenue			
	3	55,148	18,137
Direct Exchequer Receipts			
	4	-	-
Aid assistance			
	6	-	-
TOTAL REVENUE		353,770	300,624
EXPENDITURE			
Current expenditure			
Compensation of employees			
	7	195,298	176,140
Goods and services			
	8	96,033	114,612
Interest and rent on land			
	9	-	-
Financial transactions in assets and liabilities			
	10	-	-
Aid assistance			
	6	-	-
Unauthorised expenditure approved without funding			
	13	-	-
Total current expenditure		291,331	290,752
Transfers and subsidies		1,755	2,686
Transfers and subsidies			
	11	1,755	2,686

Aid assistance			
	6	-	-
Unauthorised expenditure approved without funding	13	-	-
Expenditure for capital assets			
Tangible capital assets			
	12	2,411	5,112
Software and other intangible assets			
	12	-	-
Unauthorised expenditure approved without funding	13	-	-
Total expenditure for capital assets			
		2,411	5,112
Direct Exchequer Payments			
	5	-	-
TOTAL EXPENDITURE			
		295,497	298,550
SURPLUS/(DEFICIT) FOR THE YEAR			
		58,273	2,074
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		3,125	(16,063)
Annual appropriation		298,622	282,487
Conditional grants		-	-
Unconditional grants		-	-
Departmental revenue	22	55,148	18,137
Direct Exchequer receipts/payments	23	-	-
Aid assistance	6	-	-
SURPLUS/(DEFICIT) FOR THE YEAR			
		58,273	2,074

Statement of financial position

NW:PUBLIC SAFETY Statement of Financial Position at 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
ASSETS			
Current Assets		6,345	510
Unauthorised expenditure			
	13	3,548	511
Fruitless and wasteful expenditure			
	14	-	-
Cash and cash equivalents			
	15	-	-
Other financial assets			
	16	-	-
Prepayments and advances			
	17	-	-
Receivables			
	18	2,797	(1)
Loans			
	20	-	-
Aid assistance receivable			
	6	-	-
Non-Current Assets		-	-
Investments			
	19	-	-
Loans			
	20	-	-
Other financial assets			
	16	-	-
TOTAL ASSETS		6,345	510

LIABILITIES

Current Liabilities

		6,345	510
Voted funds to be surrendered to the Revenue Fund			
	21	(9,246)	(15,408)
Departmental revenue to be surrendered to the Revenue Fund	22	15,408	-
Direct Exchequer Receipts to be surrendered to the Revenue Fund			
	23	-	-
Bank overdraft	24	187	16,063
Payables	25	(4)	(145)
Aid assistance repayable	6	-	-
Aid assistance unutilised	6	-	-

Non-Current Liabilities

Payables	26	-	-
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TOTAL LIABILITIES

6,345	510
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NET ASSETS

-	-
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Represented by:

Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves		-	-

TOTAL

-	-
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Cash Flow Statement

NW:PUBLIC SAFETY Cash Flow Statement for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		556,850	514,524
Annual appropriated funds received	1.1	298,622	282,487
Statutory appropriated funds received	2	-	-
Departmental revenue received	3	258,228	232,037
Direct Exchequer receipts	4	-	-
Aid assistance received	6	-	-
Net (increase)/ decrease in working capital		(2,657)	(655)
Surrendered to Revenue Fund		(242,820)	(235,048)
Surrendered to RDP Fund/Donor		-	-
Current payments		(288,294)	(290,123)
Transfers and subsidies paid		(1,755)	(2,686)
Net cash flow available from operating activities	27	21,324	(13,988)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	12	(2,411)	(5,112)
Proceeds from sale of capital assets	3.4	-	-
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-

(Increase)/ decrease in other financial assets	-	-
Net cash flows from investing activities	(2,411)	(5,112)
CASH FLOWS FROM FINANCING ACTIVITIES		
Distribution/dividend received	-	-
Increase/ (decrease) in net assets	-	-
Increase/ (decrease) in non-current payables	-	-
Net cash flows from financing activities	-	-
Net increase/ (decrease) in cash and cash equivalents	18,913	(19,100)
Cash and cash equivalents at beginning of period	(19,100)	-
Cash and cash equivalents at end of period	(187)	(19,100)

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Accounting Policies

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act, and the Division of Revenue Act no 12 of 2009.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the organisation.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustment budget processes are recognised in the financial records on the date the adjustments become effective.

The total appropriated funds received during the year are presented in the Statement of Financial Performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the Statement of Financial Position.

2.2 Statutory Appropriation

Statutory appropriations are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the statutory appropriations made in terms of adjustments budget process are recognised in the financial records on the date the adjustment become effective. Total statutory appropriations are presented in the Statement of Financial Performance.

Unexpected statutory appropriations are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

2.3 Revenue

All revenue is recognised in the Statement of Financial Performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise. Any amount owing to the Provincial Revenue Fund is recognised in the Statement of Financial Position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

2.3.1. Tax Revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the Statement of Financial Performance when received.

2.3.2 Sale of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the Statement of Financial Performance when the cash is received.

2.3.3 Fines, penalties and forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quassi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the Statement of Financial Performance when the cash is received.

2.3.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the Statement of Financial Performance when the cash is received.

2.3.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the Statement of Financial Performance when the cash is received.

2.3.6 Financial transactions in assets and liabilities

Repayments on loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the Statement of Financial Performance on receipt of the funds.

2.3.7 Transfers received (including gifts, donations and sponsorships)

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and are recorded as revenue in the Statement of Financial Performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements. All in-kind gifts, donations and sponsorships are disclosed at fair value in an annexure to the financial statements.

2.4 Direct Exchequer receipts / payments

All direct exchequer receipts are recognised in the Statement of Financial Performance when the cash is received and subsequently paid into the National/Provincial Revenue Fund, unless otherwise stated. All direct exchequer payments are recognised in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

2.5 Aid assistance

Local and foreign aid assistance is recognised as revenue when notification of the assistance is received from the National/Provincial Treasury or when the department directly receives the cash from the donor(s).

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the Annual Financial Statements

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the Statement of Financial Performance. The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the Statement of Financial Position.

Inappropriately expensed amounts using local and foreign aid assistance and any unutilised amounts are recognised as payables in the Statement of Financial Position.

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the Statement of Financial Performance when final authorisation for payments effected on the system (by no later than 31 March of each year)

Inappropriately expensed amounts using CARA funds are recognised as payables in the Statement of Financial Position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as expenses in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than the 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance. All other payments are classified as current expenses.

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

Employee cost are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time in the project. These payments form part of expenditure for capital assets in the Statement of Financial Performance.

3.1.2 Post retirement benefits

Employer contribution (i.e. social contributions) are expensed in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March each year). Any potential liabilities are disclosed in the financial statements of the National Revenue Funds and not in the financial statements of the employer.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5,000). All other expenditures are classified as current.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at

year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

Forex losses are recognised on payment of funds.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When discovered, unauthorised expenditure is recognised as an asset in the Statement of Financial Position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

Unauthorised expenditure approved with funding is recognised from the Statement of Financial Performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to the availability of savings, in the in the Statement of Financial Performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable in the Statement of Financial Performance.

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the Statement of Financial Position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the Statement of Financial Position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made and where the goods and services have not been received by year end.

Pre-payments and advances outstanding at the end of the year are carried in the Statement of Financial Position at cost.

4.4 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party. Receivables outstanding at year-end are carried in the Statement of Financial Position at cost plus any accrued interest.

4.5 Investments

Capitalised investments are shown at cost in the Statement of Financial Position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the Statement of Financial Position at the nominal amount when cash is paid to the beneficiary. Loan balances are reduced when cash repayments are received from the beneficiary. Amounts that are potentially irrecoverable are included in the disclosure notes.

Loans that are outstanding at year-end are carried in the Statement of Financial Position at cost.

4.7 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

4.8 Capital assets

4.8.1 Movable assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent expenditure of a capital nature is recorded in the Statement of Financial Performance as “expenditure for capital asset” and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current “goods and services” in the Statement of Financial Performance.

4.8.2 Immovable assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Work-in-progress of a capital nature is recorded in the Statement of Financial Performance as “expenditure for capital asset”. On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national department of public works.

Repairs and maintenance is expensed as current “goods and services” in the Statement of Financial Performance.

5. Liabilities

5.1 Voted Funds to be surrendered to the Revenue Fund

Unexpected appropriated funds are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

5.2 Revenue to be surrendered to the Revenue Fund

Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost.

5.3 Direct Exchequer receipts are to be surrendered to the Revenue Fund

All direct exchequer funds receipts are recognised in the Statement of Financial Performance when the cash is received.

Amounts received must be surrendered to the relevant revenue fund on receipt thereof. Any amount not surrendered at year end is reflected as current payable in the Statement of Financial Position.

5.4 Bank Overdraft

The bank overdraft is carried in the Statement of Financial Position at cost.

5.5 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the Statement of Financial Position.

5.6 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the Department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.7 Commitments

Commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.8 Accruals

Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.9 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or the Statement of Financial Position.

5.10 Lease commitments

Leases are not recognised as assets or liabilities in the Statement of Financial Position or as expenditure in the Statement of Financial Performance but are included in the disclosure notes. Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and disclosure notes to the financial statements.

5.11 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivable revenue

Receivables for revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the Statement of Financial Position for the first time in the current reporting period. Amounts are transferred to the National/Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

NW:PUBLIC SAFETY
Notes to the Annual Financial Statements
for the year ended 31 March 2010

1. Annual Appropriation
1.1 Annual Appropriation

	Actual Funds Received R'000	Funds not requested/ not received R'000	Funds not requested/ not received R'000	Appropriation Received 2008/09 R'000
Programmes				
MANAGEMENT AND ADMINISTRATION	75,243	75,243		69,041
SOCIAL CRIME PREVENTION & POLICE RELATIONS	25,461	27,840	(2,379)	23,638
TRAFFIC MANAGEMENT	197,918	195,539	2,379	189,808
Total	298,622	298,622	-	282,487

3. Departmental Revenue

Tax revenue

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services other than capital assets		234,696	208,191
Fines, penalties and forfeits	3.1	10,322	1,075
Total revenue collected	3.2	13,210	22,771
		258,228	232,037
Less: Own revenue included in appropriation	22	203,080	213,900
Departmental revenue collected		55,148	18,137

3.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department

Sales by market establishment

Administrative fees

Other sales

Sales of scrap, waste and other used current goods

	Note	2009/10 R'000	2008/09 R'000
	3	10,322	1,075
		-	-
		-	-
		10,322	1,075
		-	-
		10,322	1,075
		2009/10	2008/09

Provincial Department of Public Safety: North West Province

	<i>Note</i>	R'000	R'000
3.2 Fines, penalties and forfeits	3		
Fines		2,659	15,823
Penalties		10,363	6,948
Forfeits		188	-
Total		13,210	22,771
	<i>Note</i>	2009/10 R'000	2008/09 R'000
Compensation of Employees			
7.1 Salaries and wages			
Basic salary		119,710	101,035
Performance award		2,495	3,015
Service Based		9,463	8,491
Compensative/circumstantial		21,023	22,171
Periodic payments		12	2,306
Other non-pensionable allowances		17,455	17,957
Total		170,158	154,975
	<i>Note</i>	2009/10 R'000	2008/09 R'000
7.2 Social Contributions			
Employer contributions			
Pension		15,443	12,631
Medical		9,697	8,534
UIF		-	-
Bargaining council		-	-
Official unions and associations		-	-
Insurance		-	-
Total		25,140	21,165
Total compensation of employees		195,298	176,140
Average number of employees		853	-

Provincial Department of Public Safety: North West Province

		2009/10 R'000	2008/09 R'000
Goods and services	Note 8		
Administrative fees		64	3,127
Advertising		1,116	1,653
Assets less than R5,000	8.1	1,071	1,159
Bursaries (employees)		138	66
Catering		717	1,749
Communication		5,030	5,514
Computer services	8.2	-	6
Consultants, contractors and agency/outsourced services	8.3	18,120	45,659
Entertainment		178	656
Audit cost – external	8.4	-	2,178
Government motor transport		46	-
Inventory	8.5	4,220	8,460
Housing		-	-
Operating leases		4,759	3,973
Owned and leasehold property expenditure	8.6	522	8,925
Transport provided as part of the departmental activities		126	1,266
Travel and subsistence	8.7	25,327	23,482
Venues and facilities		335	509
Training and staff development		1,114	1,527
Other operating expenditure	8.8	<u>33,150</u>	<u>4,703</u>
Total		<u>96,033</u>	<u>114,612</u>

		2009/10 R'000	2008/09 R'000
8 Assets less than R5,000 Tangible assets	Note	1,071	1,159
Buildings and other fixed structures		-	-
Biological assets		-	-
Machinery and equipment		1,071	1,159
Specialised military assets		-	-

		2009/10 R'000	2008/09 R'000
8.6	Owned and leasehold property expenditure		
	Municipal services	-	641
	Property management fees	-	-
	Property maintenance and repairs	-	-
	Other	522	8,284
	Total	522	8,925
8.7	Travel and subsistence		
	Local	25,327	23,482
	Foreign	-	-
	Total	25,327	23,482
8.8	Other operating expenditure		
	Learnerships	-	-
	Professional bodies, membership and subscription fees	-	-
	Resettlement costs	636	-
	Other	32,514	1,513
	Total	33,150	1,513
11.	Transfers and Subsidies		
	Non-profit institutions	10	698
	Households	1,031	1,988
	Gifts, donations and sponsorships made		-
	Total	1,041	2,686
12.	Expenditure for capital assets		
	Tangible assets	2,411	5,112

Provincial Department of Public Safety: North West Province

Buildings and other fixed structures	44	-	-
Heritage assets	42,44	-	-
Machinery and equipment	42	2,411	5,112
Total		2,411	5,112

12 Analysis of funds utilised to acquire capital assets - 2009/10

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	2,411	-	2,411
Buildings and other fixed structures			-
Machinery and equipment	2,411	-	2,411
Total	2,411	-	2,411

12.1 Analysis of funds utilised to acquire capital assets - 2008/09

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	5,112	-	5,112
Buildings and other fixed structures			-
Machinery and equipment	5,112	-	5,112
Total	5,112	-	5,112

	Note	2009/10 R'000	2008/09 R'000
Unauthorised Expenditure			
13 Reconciliation of unauthorised expenditure			
Opening balance	21	511	-
Unauthorised expenditure - discovered in the current year		3,037	511
Less: Amounts approved by Parliament/Legislature with funding			-
Less: Amounts approved by Parliament/Legislature without funding		-	-
Current		-	-
Capital			-
Transfers and subsidies			-

Less: Amounts transferred to receivables for recovery

Unauthorised expenditure awaiting authorisation
3,548
511
Analysis of awaiting authorisation per economic classification

Current

3,548

511

Capital

-

Transfers and subsidies

-

Total
3,548
511
13.2 Details of unauthorised expenditure - current year
**2009/10
R'000**

Incident	
Over expenditure of a programme allocation: Programme-Crime prevention.	

3,037

Total
3,037
Less than one year
2008/09
18 Receivables
Note
R'000
**Total
R'000**
R'000

18.3 Recoverable expenditure

875

875

-

18.4 Staff debt

(3)

(3)

-

18.5 Other debtors

1,925

1,925

(1)

Total

-

2,797
(1)
18.3 Recoverable expenditure (disallowance accounts)

(Group major categories, but list material items)

**Note
18**
**2009/10
R'000**
**2008/09
R'000**

Salary reversal

34

-

Salary movement

819

-

Disallowance control account

23

-

Receivables -

(1)

-

Cellphones expenditure

-

Other

-

Total

Provincial Department of Public Safety: North West Province

Transfer from Departmental Revenue to defray excess expenditure	22	-	-
Closing balance		3,548	-
	Note	2009/10 R'000	2008/09 R'000
22. Departmental revenue to be surrendered to the Revenue Fund			
Opening balance		-	(195,894)
Transfer from Statement of Financial Performance		55,148	-
Own revenue included in appropriation		203,080	213,900
Transfer from aid assistance	5		-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	21.1		-
Paid during the year		(242,820)	(18,006)
Closing balance		15,408	-
	Note	2009/10 R'000	2008/09 R'000
2.4. Bank Overdraft			
Consolidated Paymaster General Account		187	16,063
Total		187	16,063
	Note	2009/10 R'000	2008/09 R'000
2.5 Payables - current	25.3		
Other payables		(4)	(145)
Total		(4)	(145)
	Note	2009/10 R'000	2008/09 R'000
25.3 Other payables			
(Identify major categories, but list material amounts)			
Creditors suspense account		(8)	(145)
Tax debt		(10)	-
Business cards		(10)	-
Returned deduction cheques		22	-

Telephone expenditure		2	-
Total		(4)	(145)
		2009/10 R'000	2008/09 R'000
22. Net cash flow available from operating activities	Note		
Net surplus/(deficit) as per Statement of Financial Performance		58,273	2,218
Add back non cash/cash movements not deemed operating activities		(36,949)	(16,206)
(Increase)/decrease in receivables – current		(2,798)	1
(Increase)/decrease in prepayments and advances		-	-
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		141	(145)
Proceeds from sale of capital assets			-
Proceeds from sale of investments			-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		2,411	5,112
Surrenders to Revenue Fund		(242,820)	(235,074)
Voted funds not requested/not received			-
Own revenue included in appropriation		203,080	213,900
Other non-cash items		3,037	-
Net cash flow generated by operating activities		21,324	(13,988)
		2009/10 R'000	2008/09 R'000
Reconciliation of cash and cash equivalents for cash flow purposes	Note		
Consolidated Paymaster General account		(187)	(19,100)
Total		(187)	(19,100)

Disclosure Notes

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Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2010

		Note	2009/10 R'000	2008/09 R'000
29	Contingent liabilities and contingent assets			
29.1	Contingent liabilities			
	Liable to	Nature		
	Motor vehicle guarantees	Employees	-	-
	Housing loan guarantees	Employees	1,627	1,027
	Other guarantees		-	-
	Claims against the department		126	15,799
	Other departments (interdepartmental unconfirmed balances)		-	316
	Environmental rehabilitation liability		-	-
	Other		-	-
	Total		1,753	17,142
30	Commitments			
	Current expenditure			
	Approved and contracted		72,514	154,874
	Approved but not yet contracted		-	-
			72,514	154,874
	Capital Expenditure (including transfers)			
	Approved and contracted		-	-
	Approved but not yet contracted		-	-
			72,514	154,874
	Total Commitments		72,514	154,874
31	Accruals			
	Listed by economic classification	30 days	30+ days	Total
	Goods and services		15,242	15,242

			16,585
Interest and rent on land		-	-
Total	-	15,242	15,242
			16,585

Listed by programme level	Note	2009/10 R'000	2008/09 R'000
Administration		12,888	1,014
Community Safety		1,178	1,919
Traffic Management		1,176	13,652
Total		15,242	16,585

	Note	2009/10 R'000	2008/09 R'000
Confirmed balances with departments	Annex 5	-	-
Confirmed balances with other government entities	Annex 5	-	-
Total		-	-

	Note	2009/10 R'000	2008/09 R'000
32 Employee benefits			
Leave entitlement		8,536	7,844
Service bonus (Thirteenth cheque)		5,161	4,573
Performance awards		-	2,813
Capped leave commitments		35,225	27,261
Other			-
Total		48,922	42,491

33 Lease commitments
33.1 Operating leases expenditure

2009/10	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	2,639	604	3,243
Later than 1 year and not later than 5 years	-	3,172	274	3,446
Later than five years	-	-	-	-
Total lease commitments	-	5,811	878	6,689

	<i>Note</i>	2009/10 R'000	2008/09 R'000
34 Receivables for departmental revenue			
Tax revenue			-
Sales of goods and services other than capital assets		19,398	6,309
Fines, penalties and forfeits			-
Interest, dividends and rent on land			-
Sale of capital assets			-
Financial transactions in assets and liabilities			-
Transfers received (incl conditional grants to be repaid by prov depts)			-
Other			-
Total		19,398	6,309

	<i>Note</i>	2009/10 R'000	2008/09 R'000
35 Irregular expenditure			
35.1 Reconciliation of irregular expenditure			
Opening balance		-	-
Add: Irregular expenditure - relating to prior year			-
Add: Irregular expenditure - relating to current year		3,890	-
Less: Amounts condoned		(3,890)	-
Less: Amounts recoverable (not condoned)			-
Less: Amounts not recoverable (not condoned)			-
Irregular expenditure awaiting condonation		-	-
Analysis of awaiting condonation per age classification			
Current year		3,890	-
Prior years		-	-
Total		3,890	-

	2009/10 R'000	2008/09 R'000
36 Fruitless and wasteful expenditure		
36.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	1,684	
Fruitless and wasteful expenditure – relating to prior year		

Fruitless and wasteful expenditure – relating to current year		-
Less: Amounts condoned		1,684
Less: Amounts transferred to receivables for recovery		-
Fruitless and wasteful expenditure awaiting condonement		-
	1,684	1,684

Analysis of awaiting condonement per economic classification

Current		1,684
Capital		-
Transfers and subsidies		-
Total	-	1,684

36.2 Analysis of Current Year's Fruitless and wasteful expenditure
2009/10

Incident	Disciplinary steps taken/criminal proceedings	R'000
Traffic Fines voluntary expenditure		1,684
Total		1,684

38 Key management personnel

	No. of Individuals	2009/10 R'000	2008/09 R'000
Political office bearers (provide detail below)		1,420	-
Officials:			518
Level 15 to 16	1	1,100	376
Level 14 (incl CFO if at a lower level)	2	1,920	2,350
Family members of key management personnel			-
Total		4,440	3,244

42 **Movable Tangible Capital Assets**
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Curr year adjustment s to prior year balances R'000	Additions R'000	Disposal s R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-		-	-	-
MACHINERY AND EQUIPMENT	9860	-	2,411	-	9271
Transport assets	-		-	-	-
Specialised military assets	-		-	-	-
Computer equipment	2,602		1,190	-	3,792
Furniture and office equipment	4,256		150	-	4,408
Other machinery and equipment			1,071	-	1,071
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-		-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	6,860	-	2,411	-	9271

Additions**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010**

	Cash	Non-cash	(Capital work-in- progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year	Total
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets					-
MACHINERY AND EQUIPMENT	2,411	-	-	-	2,411
Transport assets					-
Specialised military assets					-
Computer equipment	1,190				1,190
Furniture and office equipment	150				150
Other machinery and equipment	1,071				1,071
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets					-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	2,411	-	-	-	2,411

Movement for 2008/09

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	6,860	-	-	6,860
Transport assets	-	-	-	-
Specialised military assets	-	-	-	-
Computer equipment	2,602	-	-	2,602
Furniture and office equipment	4,258	-	-	4,258
Other machinery and equipment	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	6,860	-	-	6,860
Minor assets				
	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor Assets		1,070		1,070
TOTAL	-	1,070	-	1,070
	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				-
Number of minor assets at cost				-
TOTAL NUMBER OF MINOR ASSETS	-	-	-	-
	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor Assets	-	-	-	-
TOTAL	-	-	-	-
	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets				-
TOTAL	-	-	-	-

NW:PUBLIC SAFETY

Annexures to the Annual Financial Statements for the year ended 31 March 2010

ANNEXURE**1G****STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTION S	TRANSFER ALLOCATION				EXPENDITURE		2008/200 9
	Adjusted appropriati on Act	Roll Over s	Adjustmen ts	Total Availabl e	Actual Transf er	% of Available funds transferr ed	Appro- priation Act
	R'000	R'00 0	R'000	R'000	R'000	%	R'000

Transfers

TOTAL CPF	724	-	-	724	724	100%	
KOSTER COM	7			7	7	100%	
SCHWEIZER- JOUBERTON	10			10	10	100%	
MOTHUTLUN G	10			10	10	100%	
MAKWASSIE MAKGOBIST A	10			10	10	100%	
MAKAPANST A	9			9	9	100%	
MADIKWE CO	8			8	8	100%	
LICHTENBUR LETHABONG	10			10	10	100%	
LEHURUTSH E	10			10	10	100%	
KHUMA COMM	10			10	10	100%	
IPELEGENG MOROKWEN G	10			10	10	100%	
GANYESA CO	9			9	9	100%	
CHRISTIANA BOITEKONG	10			10	10	100%	
BIESIESVLE BETHANIE C BEDWANG CO	10			10	10	100%	
SETLAGOLE	9			9	9	100%	

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PHOKENG CO	9			9	9	100%	
MARIKANA C	10			10	10	100%	
MOTSWEDI C	10			10	10	100%	
TLHABANE C	10			10	10	100%	
NWP COMM P	35			35	35	100%	
NW COMMUNI	142			142	142	100%	
CYFERSKUIL	10	-	-	10	10	100%	-
SWARTRUG	7			7	7	100%	
GE	8			8	8	100%	
LOMANYANE N	10			10	10	100%	
KLERKSDOR P	8			8	8	100%	
KGOMOTSO C	6			6	6	100%	
HARTEBEES P	6			6	6	100%	
AMALIA COM	7			7	7	100%	
STELLA COM	10			10	10	100%	
ORKNEY COM	4			4	4	100%	
SANNIESHO F	10			10	10	100%	
REIVELO CO	8			8	8	100%	
PIET PLESS	10			10	10	100%	
MOOINOOI C	10			10	10	100%	
GROOT-MARI	10			10	10	100%	
VRYBURG CO	6			6	6	100%	
TSHIDILAMO	10			10	10	100%	
OTTOSHOOP	5			5	5	100%	
OTTOSDAL C	10			10	10	100%	
TAUNG COMM	11			11	11	100%	
BOONS COMM	7			7	7	100%	
MOOIFONTEI	5			5	5	100%	
MMAKAU COM	3			3	3	100%	
VODAC	8			8	8	100%	
NIETVERDIE	8			8	8	100%	
STILFONTEI	7			7	7	100%	
ATAMELANG	10			10	10	100%	
MMABATHO C	10			10	10	100%	
COLIGNY CO	10			10	10	100%	
BRAY COMMU	10			10	10	100%	
HUHUDI COM	10			10	10	100%	
KLIPGAT CO	9	-	-	9	9	100%	

Provincial Department of Public Safety: North West Province

	-				-
MAFIKENG C	9		9	9	100%
MADIBOGO					100%
C	10	-	10	10	-
PHOKENG					100%
CO	34		34	34	
	724		724	724	100%

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Annexures to the Annual Financial Statements
for the year ended 31 March 2010ANNEXURE 1H
STATEMENT OF TRANSFERS TO
HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2008/2009
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Household: employee social benefit				-	811		414
Household: other transfers				-	3		
Households: Workmen's Compensation				-	85		
Households: Severance pay				-	132		
	-	-	-	-	1,031		414
Subsidies							
				-			
				-			
	-	-	-	-	-		-
Total	-	-	-	-	1,031		414

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Annexures to the Annual Financial Statements for the year ended 31 March 2010

ANNEXURE 1I STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT. DONATION OR SPONSORSHIP	2009/10	2008/09
		R'000	R'000
Received in cash			
			-
Subtotal		-	-
Received in kind			
various transport companies			212
Subtotal		-	212
TOTAL		-	212
Transport for drivers competition including vehicle giveaway			

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Annexures to the Annual Financial Statements
for the year ended 31 March 2010

ANNEXURE**3A****STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2010 - LOCAL**

GUARANTOR INSTITUTION	Gurarantee in respect of	original guaranteed capital amount	Opening balance 1 April 2009	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2010	Guaranteed interest for year ended 31 March 2010	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Motor vehicles									
nil							-		
							-		
Subtotal		-	-	-	-	-	-	-	-
Housing									
							-		
	ABSA		345	199	100		444		
	FIRST RAND BANK LTD		-	57	15		42		
	FIRST RAND BANK LTD		204	47			251		
	OLD MUTUAL BANK DIV.		136	18			154		
	PEOPLE'S BANK		33	45			78		
	STANDARD BANK OF SA								

Provincial Department of Public Safety: North West Province

LTD.	309	349			658		
					-		
Subtotal	-	1,027	715	115	-	1,627	-
Other							
					-		-
Subtotal	-	-	-	-	-	-	-
Total	-	1,027	715	115	-	1,627	-

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Annexures to the Annual Financial Statements for the year ended 31 March 2010

ANNEXURE 3B STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2010

Nature of liability	Opening balance 1 April 2009	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2010
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
nil					-
C.J. Van der Merve	55				55
M.C. Reynecke	10				10
R. Hamilton (Summons)	2				2
G. Labuschagne (Demand)	50				50
M.C. Diale (Summons)	9				9
Subtotal	126	-	-	-	126
Environmental liability					
					-
Subtotal	-	-	-	-	-
Other					
					-
Subtotal	-	-	-	-	-
TOTAL	126	-	-	-	126

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Annexures to the Annual Financial Statements

for the year ended 31 March 2010

ANNEXURE 4
CLAIMS
RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Northern Cape of Safety and Liason		-		67	-	67
					-	-
	-	-	-	67	-	67
Other Government Entities						
					-	-
	-	-	-	-	-	-
Total	-	-	-	67	-	67

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Annexures to the Annual Financial Statements

for the year ended 31 March 2010

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

Current

Northern Cape Department of Public Safety			1	-	1	
Subtotal	-	-	-	1	-	1

Non-current

					-	-
Subtotal	-	-	-	-	-	-
Total	-	-	-	1	-	1

NW:PUBLIC SAFETY

Annexures to the Annual Financial Statements

for the year ended 31 March 2010

ANNEXURE 6
INVENTORY

	Note	Quantity	2009/10 R'000
Inventory			
Opening balance		-	-
Add/(Less): Adjustments to prior year balances			
Add: Additions/Purchases - Cash		240	
Add: Additions - Non-cash			
(Less): Disposals			
(Less): Issues			
Add/(Less): Adjustments			
Closing balance		240	-

Human Resource Report

PART 5: HUMAN RESOURCE MANAGEMENT (OVERSIGHT REPORT)

[This section is extracted from Public Service Regulations and presents the requirements of DPSA with regard to reporting on Human Resources5.](#)

PUBLIC SERVICE REGULATIONS

The statistics and information published in this part of the annual report are required in terms of Chapter 1, Part III J.3 of the Public Service Regulations, 2001 and have been prescribed by the Minister for the Public Service and Administration for all departments within the Public Service.

The statistical tables provide high-level information on key human resource issues. The information aims to empower legislatures, the media, the public and other key stakeholders to monitor whether departments:-

- Are exercising the powers granted under Public Service and Public Finance legislation in a responsible manner,
- Are achieving national transformation priorities established by the Cabinet, for example, affirmative action.

Annual reports are produced after the end of the financial year. This is aimed at strengthening the accountability of departments to key stakeholders.

The tables in this report are revised on a regular basis by the Department of Public Service and Administration (DPSA). If you wish to see additional information included in this report, please send suggestions (with a clear motivation) to:-

The Director-General

Department of Public Service and Administration

ATTENTION: Public Service Information Unit

P.O. Box 916, Pretoria, 0001

psiu@dpsa.gov.za

fax: (012) 314-7020

To ensure that enough time is available to evaluate and incorporate your suggestions, please ensure that all submissions are submitted on or before 31 August. For a detailed description and explanation of the terminology used in this section of the report, please consult the publication from the DPSA entitled 'A guide to understanding the oversight report of departmental annual reports'. A copy of the guide is available from all departments or can be accessed from the DPSA website (www.dpsa.gov.za).

Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

Table 2.1 Personnel costs by programme				
Programme Description	NO. OF EMPLOYEES (as at 31 Mar 10)	Personnel Expenditure	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
54000000 DEPT. PUBLIC SAFETY: PROGRAM 1 - ADMINISTRATION	265	R 50,712,000	24	R 186,854.44
54100000 DEPT. PUBLIC SAFETY: PROGRAM 3 - COMMUNITY SAFETY	50	R 11,922,000	5	R 215,845.29
54200000 DEPT. PUBLIC SAFETY: PROGRAM 2 - TRAFFIC MANAGEMENT	543	R 132,665,000	70	R 261,581.42
Grand Total	858	R 195,299,000	100	R 235,836.14

PLEASE NOTE THAT THE TOTALS SHOWN IN THESE TABLES ARE PERSAL DATA ONLY AND WOULD NOT INCLUDE ANY FINANCIAL DATA SUCH AS JOURNALS / HAND CHEQUES NOT LOADED ON PERSAL ETC.

Table 2.2 Personnel costs by salary bands, 2009/10				
SALARY BANDS	NO. OF EMPLOYEES	Personnel Expenditure	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	41	R 3,313,701.71	2	R 80,822.00
Skilled (Levels 3-5)	174	R 16,078,222.14	8	R 92,404.00
Highly skilled production (Levels 6-8)	483	R 125,717,847.42	62	R 260,285.00
Highly skilled supervision (Levels 9-12)	127	R 48,657,040.61	24	R 383,126.00
MEC & Senior Management (Level 13-16)	14	R 8,412,034.30	4	R 600,860.00
Other - Non Permanent Workers	19	R 168,558.61	0	R 8,872.00
Grand Total	858	R 202,347,404.79	100	R 235,836.00

Tables 2.3 salaries, overtime, homeowners allowance and medical assistance per programme, 2009/10									
PROGRAMME	salaries		overtime		Home owners allowance		Medical assistance		Total personnel costs(R)
	SALARIES VIA PERSAL	Salaries as % of Personnel Cost	Overtime	Overtime as % of Personnel Cost	House owners allowance	HOA as % of Personnel Cost	Medical funds	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R)
54000000 DEPT. PUBLIC SAFETY: PROGRAM 1 - ADMINISTRATION	R 34,439,497.31	70	R 249,092.97	1	R 1,084,557.00	2	R 2,125,316.62	4	R 49,516,426.95
54100000 DEPT. PUBLIC SAFETY: PROGRAM 3 - COMMUNITY SAFETY	R 7,897,524.34	73	R 106,626.10	1	R 192,758.12	2	R 332,700.31	3	R 10,792,264.31
54200000 DEPT. PUBLIC SAFETY: PROGRAM 2 - TRAFFIC MANAGEMENT	R 73,734,475.46	52	R 17,122,245.64	12	R 2,136,700.00	2	R 6,864,537.85	5	R 142,038,713.53
	R 116,071,497.11	57	R 17,477,964.71	9	R 3,414,015.12	2	R 9,322,554.78	5	R 202,347,404.79

Employment Vacancies

Employment and Vacancies: The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:- programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table3.3).Departments have

Provincial Department of Public Safety: North West Province

identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that are not filled. (Reserved posts are included under No. of Posts filled)

Table 3.1 Employment and Vacancies by Programme, 31 March 2010				
PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
54000000 PUBLIC SAF:PROGR 1 - ADMINISTRATION	476	223	53	16
54100000 PUBLIC SAF:PROGR 2- CRIME PREV & COMM POLICE REL	92	55	40	0
54200000 PUBLIC SAF:PROGR 3 - TRANSPORT REGULATION	1170	536	54	0
Grand Total	1738	814	53	16

PLEASE NOTE THAT THE TOTALS SHOWN IN THESE TABLES ARE PERSAL DATA ONLY AND WOULD NOT INCLUDE ANY FINANCIAL DATA SUCH AS JOURNALS / HAND CHEQUES NOT LOADED ON PERSAL ETC.

Table 2.2 Personnel costs by salary bands, 2009/10				
SALARY BANDS	NO. OF EMPLOYEES	Personnel Expenditure	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	41	R 3,313,701.71	2	R 80,822.00
Skilled (Levels 3-5)	174	R 16,078,222.14	8	R 92,404.00
Highly skilled production (Levels 6-8)	483	R 125,717,847.42	62	R 260,285.00
Highly skilled supervision (Levels 9-12)	127	R 48,657,040.61	24	R 383,126.00
MEC & Senior Management (Level 13-16)	14	R 8,412,034.30	4	R 600,860.00
Other - Non Permanent Workers	19	R 168,558.61	0	R 8,872.00
Grand Total	858	R 202,347,404.79	100	R 235,836.00

Reserved posts are included under No. of Posts filled

Table 3.3 Employment and Vacancies by critical occupation, 31 March 2010					
Occupations	ACTIVE VACANT	No. of posts	No. of posts filled	Vacancy Rate	No. of posts filled additional to the establishment
<i>CHAPLAIN AND RELATED PROFESSIONALS</i>	0	2	2	0	0
<i>FINANCE AND ECONOMICS RELATED</i>	7	9	2	78	0
<i>FINANCIAL AND RELATED PROFESSIONALS</i>	11	25	14	44	0
<i>FINANCIAL CLERKS AND CREDIT CONTROLLERS</i>	21	54	33	39	15
<i>GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS</i>	4	7	3	57	0
<i>HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF</i>	47	59	12	80	0
<i>HUMAN RESOURCES CLERKS</i>	27	40	13	68	0
<i>HUMAN RESOURCES RELATED</i>	18	34	16	53	0
<i>OTHER INFORMATION TECHNOLOGY PERSONNEL.</i>	14	19	5	74	0
<i>REGULATORY INSPECTORS</i>	453	787	334	58	0
<i>SENIOR MANAGERS</i>	0	15	15	0	0
Grand Total	602	1051	449	57	15

TABLE 4.1: – Job Evaluation, 1 April 2009 to 31 March 2010

Salary band	Number of posts (excl. Additional posts)	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number of Post upgraded	% of upgraded posts	Number of posts downgraded	% of downgraded posts
LOWER SKILLED	75	0	0	0	0	0	0
SKILLED	279	0	0	0	0	0	0
HIGHLY SKILLED PRODUCTION	1119	132	12	0	0	0	0
HIGHLY SKILLED SUPERVISION	249	249	100	48	19	0	0
SENIOR MANAGEMENT SERVICE BAND A	12	0	0	0	0	0	0
SENIOR MANAGEMENT SERVICE BAND B	2	0	0	0	0	0	0
SENIOR MANAGEMENT SERVICE BAND C	1	0	0	0	0	0	0
SENIOR MANAGEMENT SERVICE BAND D	1	0	0	0	0	0	0
TOTAL	1738	381	22	48	3	0	0

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

TABLE 4.2: – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2009 to 31 March 2010

Beneficiaries	African	Asian	Coloured	White	Total
Female	8	0	0	0	8
Male	30	0	4	6	40
Total	38	0	4	6	48

TABLE 4.3: Employees whose salary level exceed the grade determined by job evaluation, 1 April 2009 to 31 March 2010 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
none	A	B	C	D
	0	0	0	0
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2009/10				NIL
Percentage of total employment				0

TABLE 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2009 to 31 March 2010 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total					
Employees with a disability	0	0	0	0	0

[If there were no cases where the remuneration bands exceeded the grade determined by job evaluation, use the following table as TABLE 4.3]

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2009/10	None
--	-------------

Table 50 Employees with a disability				
GENDER	AFRICAN	COLOURED	WHITE	Grand Total
FEMALE	0	1	0	1
MALE	1	0	0	1
Grand Total	1	1	0	2

Employment Changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2). (These "critical occupations" should be the same as those listed in Table 3.3)

Table 5.1 Annual turnover rates by salary band						
Salary Band	Total employees as on 1 April 2009	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	42	1	42	0	1	2
Skilled (Levels 3-5)	171	0	171	3	4	4
Highly skilled production (Levels 6-8)	488	1	488	6	8	3
Highly skilled supervision (Levels 9-12)	122	0	122	1	2	3
Senior Management Service Band A (Level 13)	8	0	8	0	0	0
Senior Management Service Band B (Level 14)	3	0	3	0	0	0
Senior Management Service Band C (Level 15)	1	0	1	0	0	0
Senior Management Service Band D (Level 16)	0	0	0	0	0	0
MEC	1	0	1	0	0	0
OTHER - Non permanent workers	17	3	17	19	0	112
TOTAL	853	5	853	29	15	5

The final absorption of staff for the newly configured Department was only completed during the end of September 2009. The column "Total employees as on 1 April 2009" thus reflects '853' as all employees were transferred to the department during September - October 2009 to the Department of Public Safety from different NW Provincial Departments. The columns for Total employees as on 1 April 2009 and Transfers into the Department are captured as the situation was as at 30 October 2009.

Table 5.2 Annual turnover rates by critical occupation						
Occupation	Total employees as on 1 April 2009	Appointments	**Transfers to the Department	Terminations	Transfers out of the Dept	Turnover rate 2009/10
Chaplain and Related Professionals	1	0	1	0	4	400
Finance and Economics Related	2	0	2	0	0	0
Financial and Related Professionals	17	0	17	0	0	0
Financial Clerks and Credit Controllers	86	0	86	1	0	1
General Legal Administration & Rel. Professionals	1	0	1	0	0	0
Head of Department/Chief Executive Officer	1	0	1	0	0	0
Human Resources & Organisat Developm & Relate Prof	9	0	9	0	0	0
Information Technology Related	2	0	2	0	0	0
Other Information Technology Personnel.	2	0	2	0	0	0
Regulatory Inspectors	363	1	363	5	1	2
Senior Managers	11	0	11	0	0	0
Statisticians And Related Professionals	1	0	1	0	0	0
Grand Total	496	1	496	6	5	2.2

NB: Reserved posts are included under No. of Posts filled

Relocations between provincial departments are included under Resign Type "Transfer of the Department".

Table 5.3 identifies the major reasons why staff left the department.

Table 5.3 Reasons why staff are leaving the department			
Resign Type Description	Total	% of Total Resignations	% of Total Employment
1 RETIREMENT - SECTION 16(1)(A) PUBLIC SERVICE ACT	2	5	0
2 DECEASED	2	5	0
3 RESIGNATION	17	39	2
30 DISMISSAL (DISCHARGED)	3	7	0
34 ILL HEALTH - SECTION 17(2)(A) (PUBLIC SERVICE ACT	1	2	0
8 CONTRACT EXPIRY	4	9	1
TRANSFER OUT OF THE DEPARTMENT (within NW Province)	11	25	1
TOTAL	40	91	5
99 TRANSFER OUT OF PERSAL (out of NW Province)	4	9	1
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	44	100	5

Events 10, 32, 44, 52, 57 included under "Total Promotions" and events 61, 62, 63, 66, 68, 69, 77 included under "Total Pay Progression".

The final absorption of staff for the newly configured Department was only completed during the end of September 2009. The column "Total employees as on 1 April 2009" thus reflects '853' as all employees were transferred to the department during September - October 2009 to the Department of Public Safety from different NW Provincial Departments. The columns for Total employees as on 1 April 2009 and Transfers into the Department are captured as the situation was as at 30 October 2009.

Table 5.4 Promotions by critical occupation

OCCUPATION	EMPLOYEES 1 APRIL 2009	TOTAL PROMOTIONS	Salary Level Promotions as a % of Employment	TOTAL PAY PROGRESSI ON	Notch progressions as a % of employment
<i>CHAPLAIN AND RELATED PROFESSIONALS</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FINANCE AND ECONOMICS RELATED</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>100</i>
<i>FINANCIAL AND RELATED PROFESSIONALS</i>	<i>17</i>	<i>1</i>	<i>6</i>	<i>9</i>	<i>53</i>
<i>FINANCIAL CLERKS AND CREDIT CONTROLLERS</i>	<i>86</i>	<i>0</i>	<i>0</i>	<i>40</i>	<i>47</i>
<i>GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF</i>	<i>9</i>	<i>0</i>	<i>0</i>	<i>5</i>	<i>56</i>
<i>HUMAN RESOURCES CLERKS</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>8</i>	<i>57</i>
<i>HUMAN RESOURCES RELATED</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>100</i>
<i>OTHER INFORMATION TECHNOLOGY PERSONNEL.</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>50</i>
<i>REGULATORY INSPECTORS</i>	<i>363</i>	<i>1</i>	<i>0</i>	<i>142</i>	<i>39</i>
<i>SENIOR MANAGERS</i>	<i>11</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>9</i>
TOTAL	508	2	0	210	41

Events 10, 32, 44, 52, 57 included under "Total Promotions" and events 61, 62, 63, 66, 68, 69, 77 included under "Total Pay Progression". The final absorption of staff for the newly configured Department was only completed during the end of September 2009. The column "Total employees as on 1 April 2009" thus reflects '853' as all employees were transferred to the department during September - October 2009 to the Department of Public Safety from different NW Provincial Departments. The columns for Total employees as on 1 April 2009 and Transfers into the Department are captured as the situation was as at 30 October 2009.

TABLE 5.5 PROMOTIONS BY SALARY BAND					
SALARY BAND	EMPLOYEES 1 APRIL 2008	PROMOTIONS TO ANOTHER SALARY LEVEL	Salary bands promotions as a % of employees by salary level	PAY PROGRESSION	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	42	0	0	25	60
Skilled (Levels 3-5)	171	0	0	85	50
Highly skilled production (Levels 6-8)	488	3	1	224	46
Highly skilled supervision (Levels 9-12)	122	2	2	33	27
Senior management (Levels 13-16)	12	0	0	0	0
MEC	1	0	0	1	100
OTHER - Non permanent workers	17	0	0	0	0
TOTAL	853	5	1	368	43

These figures includes Periodical / Abnormal Appointments (employees who do not occupy posts)

Table 6.1 - Total number of employees by occupational categories as on 31 March 2010									
Occ. Categories	AFRICAN		COLOURED		INDIAN		WHITE		Grand Total
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
CLERKS	165	59	3	0	0	0	8	0	235
ELEMENTARY OCCUPATIONS	24	13	0	0	0	0	0	0	37
LEGISLATORS, SENIOR OFFICIALS, MANAGERS	4	9	0	0	0	0	1	1	15
NON-PERMANENT WORKER	8	7	0	0	0	0	0	0	15
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	0	5	0	0	0	0	0	0	5
PROFESSIONALS	23	17	1	0	0	0	0	0	41
SERVICE AND SALES WORKERS	0	4	0	0	0	0	0	0	4
TECHNICIANS, ASSOCIATE PROFESSIONALS	151	287	2	13	1	1	5	34	494
TOTAL	375	401	6	13	1	1	14	35	846
Employees with disabilities	0	1	1	0	0	0	0	0	2

These figures includes Periodical / Abnormal Appointments (employees who do not occupy posts)

Table 6.2 - Total number of employees by occupational bands as on 31 March 2010									
OCCUPATIONAL BANDS	AFRICAN		COLOURED		INDIAN		WHITE		Grand Total
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
Premier/MEC & Top Management (Levels 15-16)		2							2
Senior Management (Levels 13-14)	5	7					1	1	14
Professionally qualified (Levels 9-12)	46	66	2	4			1	10	129
Skilled technical (Levels 6-8)	191	255	2	9	1	1	10	24	493
Semi Skilled (Levels 3-5)	98	52	2				2		154
Unskilled (Levels 1-2)	27	12							39
Other - Non Permanent Workers	8	7							15
Total	375	401	6	13	1	1	14	35	846
Employees with disabilities	0	1	1	0	0	0	0	0	2

Table 52 summarises the beneficiaries of the above in terms of race, gender, and disability as at 31 March 2010

Table 6.3 - Recruitment for the period 1 April 2009 to 31 March 2010									
OCCUPATIONAL BANDS	AFRICAN		COLOURED		INDIAN		WHITE		Grand Total
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
Top Management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior Management (Levels 13-14)	0	0	0	0	0	0	0	0	0
Professionally qualified (Levels 9-12)	0	0	0	0	0	0	0	0	0
Skilled technical (Levels 6-8)	0	1	0	0	0	0	0	0	1
Semi Skilled (Levels 3-5)	0	0	0	0	0	0	0	0	0
Unskilled (Levels 1-2)	1	0	0	0	0	0	0	0	1
Other - Non Permanent Workers	2	1	0	0	0	0	0	0	3
Total	3	2	0	0	0	0	0	0	5
Employees with disabilities	0	0	0	0	0	0	0	0	0

SALARY BAND INDICATED AS OTHER: EMPLOYEES NOT CONVERTED TO CORE/PERSONAL OR EXTRAORDINARY NOTCHES/PERIODICAL / ABNORMAL APPOINTMENTS / POLITICAL OFFICE BEARERS / NON-PERMANENT WORKERS. Events included in the table below:

10 PROMOTION 32 PROMOTION (LEG) 40 PROMOTION BEFORE GRADING 44 ADJUSTMENT (NOTCH) 52
PROMOTION PACKAGE: SM 57 PROTECTIVE PROMOTION

Table 6.4 - Promotions for the period 1 April 2009 to 31 March 2010									
OCCUPATIONAL BANDS	AFRICAN		COLOURED		INDIAN		WHITE		Grand Total
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
Top Management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior Management (Levels 13-14)	0	0	0	0	0	0	0	0	0
Professionally qualified (Levels 9-12)	1	1	0	0	0	0	0	0	2
Skilled technical (Levels 6-8)	3	0	0	0	0	0	0	0	3
Semi Skilled (Levels 3-5)	0	0	0	0	0	0	0	0	0
Unskilled (Levels 1-2)	0	0	0	0	0	0	0	0	0
Other - Non Permanent Workers	0	0	0	0	0	0	0	0	0
Total	4	1	0	0	0	0	0	0	5
Employees with disabilities	0	0	0	0	0	0	0	0	0

Terminations also include the provincial transfers, captured as relocations on PERSAL.

Table 6.5 - Terminations for the period 1 April 2008 to 31 March 2009									
OCCUPATIONAL BANDS	AFRICAN		COLOURED		INDIAN		WHITE		Grand Total
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
Top Management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior Management (Levels 13-14)	0	0	0	0	0	0	0	0	0
Professionally qualified (Levels 9-12)	0	3	0	0	0	0	0	0	3
Skilled technical (Levels 6-8)	3	8	0	0	1	0	1	1	14
Semi Skilled (Levels 3-5)	5	2	0	0	0	0	0	0	7
Unskilled (Levels 1-2)	1	0	0	0	0	0	0	0	1
Other - Non Permanent Workers	10	9	0	0	0	0	0	0	19
Total	19	22	0	0	1	0	1	1	44
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 6.6: Disciplinary action for the period 1 April 2009 to 31 March 2010

	Male				Female				3
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Disciplinary action	30	0	0	2	7	0	0	0	39

Table 6.7: Skills development for the period 1 April 2009 to 31 March 2010

Occupational Category	Gender	Employment	Learner ship/ internship	Skills	Other forms of Training	Totals
				Programmes & other courses		
Legislators, senior officials and managers	Female	5	0	5	3	8
	Male	10	0	10	6	16
Professionals	Female	24	0	24	9	16
	Male	17	0	17	8	25
Technicians and associate professionals	Female	159	0	98	16	114
	Male	335	0	195	22	217
Clerks	Female	176	0	108	0	108
	Male	59	0	38	0	38
Service and sales workers	Female	0	0	0	0	0
	Male	4	0	4	0	4
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	5	0	5	0	0
Elementary Occupations	Female	24	0	24	0	24
	Male	13	0	13	0	13
Non-Permanent Workers	Female	8	6	6	0	6
	Male	7	5	5	0	5
Sub Total	Female	396	5	265	28	293
	Male	450	6	287	36	323
Total		846	11	552	64	616
Employees with disabilities		2				

Item 3137 & 3138 used to determine the Performance Rewards.

ALL PERFORMANCE AND PRODUCTION BONUSES INCLUDED DUE TO USERS UTILIZING THE INCORRECT CODES . TOTALS FOR EMPL WITH DISABILITY IS INCLUDED IN THE RACE & GENDER TOTALS AND NOT CALCULATED AGAIN ON THE GRAND TOTAL FIELD. Non-Permanent workers are excluded from any totals reflected below.

Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 6.1), salary bands (table 6.2) and critical occupations (Table 6.3).

Table 7.1 Performance Rewards by race, gender and disability, 1 April 2009 to 31 March 2010						
RACE	GENDER	No. of Beneficiaries	Total No. of employees in group	% of total within group	Cost	Average cost per employee
AFRICAN	FEMALE	118	370	32	R 1,159,736.01	R 9,828.30
	MALE	94	397	24	R 1,157,369.76	R 12,312.40
COLOURED	FEMALE	3	6	50	R 28,359.60	R 9,453.20
	MALE	4	13	31	R 66,844.23	R 16,711.10
INDIAN	FEMALE	0	1	0	R 0.00	R 0.00
	MALE	0	1	0	R 0.00	R 0.00
WHITE	FEMALE	6	15	40	R 85,164.84	R 14,194.10
	MALE	7	36	19	R 86,639.37	R 12,377.10
TOTAL		232	839	28	R 2,584,113.81	R 11,138.40
EMPLOYEES WITH DISABILITY		0	2		R 0.00	R 0.00

**ALL PERFORMANCE AND PRODUCTION BONUSES INCLUDED DUE TO USERS
UTILIZING THE INCORRECT CODES.**

The unique number of employees per salary band are based on the unique Persal number in the Expenditure report - excl non permanent workers

Table 7.2 Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2009 to 31 March 2010

SALARY BANDS	No. of Beneficiaries	No. of Employees	% of total within salary bands	Total Cost	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	18	41	44	R 93,207.45	R 5,178.20	0.0
Skilled (Levels 3-5)	64	178	36	R 361,201.92	R 5,643.80	0.0
Highly skilled production (Levels 6-8)	121	503	24	R 1,461,192.90	R 12,076.00	1.0
Highly skilled supervision (Levels 9-12)	28	131	21	R 617,011.14	R 22,036.10	0.0

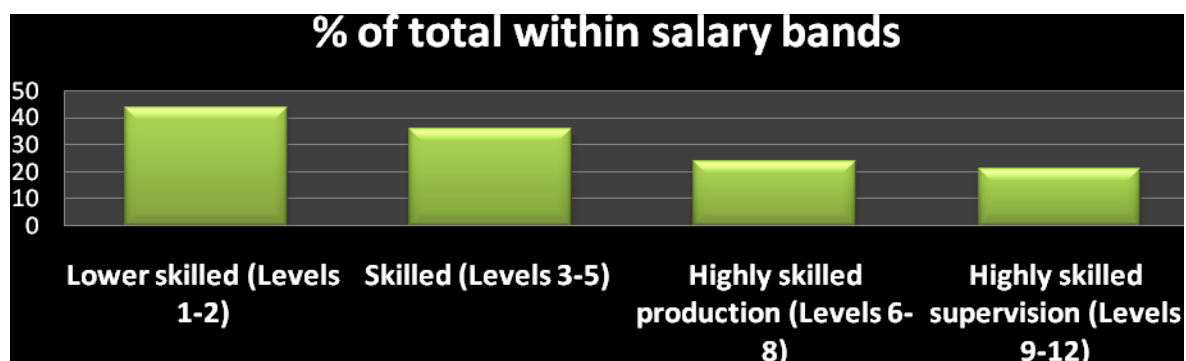


Table 7.3 Performance Rewards by critical occupations, 1 April 2009 to 31 March 2010					
Occupation	Beneficiary Profile			Cost	
	No. of Beneficiaries	No. of Employees	% of total within occupation	Total Cost	Average Cost per employee
CHAPLAIN AND RELATED PROFESSIONALS	0	2	0	R 0.00	R 0.00
FINANCE AND ECONOMICS RELATED	1	2	50	R 8,712.15	R 8,712.20
FINANCIAL AND RELATED PROFESSIONALS	8	14	57	R 156,733.20	R 19,591.70
FINANCIAL CLERKS AND CREDIT CONTROLLERS	33	33	100	R 242,770.53	R 7,356.70
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	0	3	0	R 0.00	R 0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	3	12	25	R 28,170.21	R 9,390.10
HUMAN RESOURCES CLERKS	9	13	69	R 101,363.16	R 11,262.60
HUMAN RESOURCES RELATED	1	16	6	R 14,650.56	R 14,650.60
OTHER INFORMATION TECHNOLOGY PERSONNEL.	0	5	0	R 0.00	R 0.00
REGULATORY INSPECTORS	71	334	21	R 872,939.83	R 12,294.90
SENIOR MANAGERS	1	15	7	R 51,500.40	R 51,500.40
TOTAL	127	449	28	R 1,476,840.04	R 11,628.70

Item 3137 & 3138 used to determine the Performance Rewards

Table 7.4 Performance related rewards (cash bonus) by salary bands for Senior Management Service, 1 April 2009 to 31 March 2010						
SALARY BANDS	No. of Beneficiaries	No. of Employees	% of total within salary bands	Total Cost	Average cost per employee	Total cost as a % of the total personel expenditure
Senior Management Service Band A (Level 13)	1	12	8	R 51,500.40	R 51,500.40	0.0
Senior Management Service Band B (Level 14)	0	2	0	R 0.00	R 0.00	0.0
Senior Management Service Band C (Level 15)	0	1	0	R 0.00	R 0.00	0.0
Total	1	15	7	R 51,500.40	R 51,500.40	0.0

Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 8.1 Foreign Workers by salary band						
SALARY BANDS	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Other - Non Permanent Workers	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

Table 8.2 Foreign Workers by major occupation						
Occupation	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% of total
None	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

Leave utilisation for the period 1 January 2009 to 31 December 2009

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

Table 9.1 Sick leave, 1 January 2009 to 31 December 2009						
SALARY BANDS	Total days	% days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimate Cost
Lower skilled (Levels 1-2)	156	95	24	5	7	R 43,510.85
Skilled (Levels 3-5)	539	88	86	16	6	R 180,401.76
Highly skilled production (Levels 6-8)	2674	87	351	66	8	R 1,740,618.02
Highly skilled supervision (Levels 9-12)	444	92	68	13	7	R 464,688.49
Senior management (Levels 13-16)	20	90	5	1	4	R 48,050.91
Grand Total	3833	88	534	100	7	R 2,477,270.03

Table 9.2 Disability leave (temporary and permanent), 1 January 2009 to 31 December 2009

SALARY BANDS	Total Days	% days with medical certification	No. of employees using Disability Leave	% of total employees using Disability Leave	Average days per employee	Estimate Cost
Lower skilled (Levels 1-2)	88	100	3	10	29	R 23,774.38
Skilled (Levels 3-5)	71	100	5	16	14	R 23,535.45
Highly skilled production (Levels 6-8)	244	100	21	68	12	R 164,311.68
Highly skilled supervision (Levels 9-12)	63	100	2	7	32	R 60,951.15
Senior management (Levels 13-16)	0	0	0	0	0	R 0.00
Grand Total	466	100	31	100	15	R 272,572.66

Table 9.3 Annual leave 1 January 2009 to 31 December 2009

SALARY BANDS	Total days	Average days per employee
Lower skilled (Levels 1-2)	964	22
Skilled (Levels 3-5)	3132	19
Highly skilled production (Levels 6-8)	9751	20
Highly skilled supervision (Levels 9-12)	2403.04	19
Senior management (Levels 13-16)	181	14
OTHER - Non permanent workers	0	0
Grand Total	16431.04	20

Table 9.4 Capped leave, 1 January 2009 to 31 December 2009

SALARY BANDS	Total days of capped leave taken	Average days per employee	Average capped leave per employee as at 31 December 2009	Total number of capped leave available at 31 December 2009
Lower skilled (Levels 1-2)	1	1	65	2662.79
Skilled (Levels 3-5)	41	8	42	6678.48
Highly skilled production (Levels 6-8)	72	5	79	39593.66
Highly skilled supervision (Levels 9-12)	29.96	6	83	10609.4
Senior management (Levels 13-16)	0	0	8	105.85
Grand Total	143.96	5	71	59650.18

The following table summarises payments made to employees as a result of leave that was not taken.

Table 9.5 Leave Payouts for period 1 April 2008 to 31 March 2009			
Reason	Total Amount	No. of Employees	Average payment per employee
Leave payout for 2009/10 due to non-utilisation of leave for the previous cycle	R 33,596.04	5	R 6,719.00
Capped leave payouts on termination of service for 2009/10	R 161,099.60	4	R 40,275.00
Current leave payout on termination of service for 2009/10	R 9,790.11	1	R 9,790.00
Grand Total	R 204,485.75	10	R 20,449.00

10. HIV/AIDS & Health Promotion Programmes

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

Traffic	Condom distribution on quarterly basis. No OHS Practitioners appointed, but nomination of OHS representatives is in process. OHS Assistant- Director to be appointed soon.
Cleaners & Road workers	Programme for cleaners re: education on prevention in process.

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Have the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Ms. Du Preez, Director Human Resource Management
2. Do the department have a dedicated unit or have you designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		8 members currently appointed in the Integrated Employee Health and Wellness Subdirectorates: 1 Deputy Director, 2 officials responsible for HPM, 1 counsellor (AD), 2 wellness officials (1 AD- Manager), No OHS practitioners (post to be advertised, AD level), and 2 officials responsible for the HOV/AIDS Management, AD, Personnel practitioner No IEHW officials appointed in Districts. The annual budget are being shared by the broader HRM, And not allocated to IEHW.

3. Have the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		<p>The IEHW Sub-directorate is manadated by DPSA to implement the EHW Strategic Framework which entails the 4 pillars namely HIV/AIDS, Occupational Health and safety, Health and productivity management and Wellnes management programme. This iclude the following key areas of services:.</p> <p>Awarenes campaigns w.r.t disease management, chronic Illnesses, occupational health and education and promotion., Implemetation of PILIR (Policy on incapacity leave and ill-health retirement)</p> <p>HIV/AIDS and TB management - Awareness campaigns re: HIV/AIDS and TB, provisioning of immune boosters to sick and infected employees</p> <p>Ensure compliance with OHS Act.</p> <p>Facilitation of diversity programmes</p> <p>Conducting of social action events including sports activities</p> <p>Counselling services to all employees in need of counselling.</p>
4. Have the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. <u>The new committee has been established during April 2010.</u>	x		<p>Members of the IEHW sub-directorate forms part of the committee with the following officials.</p> <p>Ms. J.Rapulana:Traffic Montshioa</p> <p>Ms. C.Mokoto: Head office</p> <p>Ms.G. Lenyaka: Head office</p> <p>Ms. G.Lebethe:Traffic Ganyesa</p> <p>Ms.N.Seeti: NMM,Traffic</p> <p>Mr.L. Moholisi:NMM, Delareyville</p> <p>Ms. L. Seromo: Rustenburg traffic</p> <p>Ms. A. Molelekwa: Koster</p> <p>Ms.G. Mothibakgomo:Poth. Traffic</p> <p>Ms. P. Ramadie: Mogwase traffic</p> <p>Mr. G. Matlapeng:Mogwase traffic</p> <p>Ms.R. Matlala: Brits traffic</p> <p>Mr. R. Kerileng: Licthenburg traffic</p> <p>Mr. E. Mogoby: Safety house, M&O</p> <p>Ms. M. Mokosi: Head office</p> <p>Ms.K. Maputle: Christiana traffic</p>
5. Have the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		<p>Following policies developed and approved: Sport and recreation, HIV and AIDS in the workplace, Substance abuse, funerals, social clubs, Health and productvity,Ocupational health and safety, Employee health and Wellness.</p>
6. Have the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		<p>Confidentiality forms are signed with managers who refer the clients. On the draft policy, it is stated that those who discriminate infected employees will be charged with the normal disciplinary action. managing HIV at work</p>
7. Do the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		<p>Out of 100% of the staff, only 20% have undergone VCT and 2% of 20% are positive</p>
8. Have the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	x		<p>Report writing, feedback from staff, improved production, improve moral of employees, monitoring and evaluation of all programmes embarked on. Development of a KAPB Survey/questionnaire currently in process. Appointment of peer- educators in process.</p>

11 – Labour Relations

The following collective agreements were entered into with trade unions within the department.

TABLE 11.1: – Collective agreements, 1 April 2009 to 31 March 2010

Subject Matter	Date
None	None

Manual inputs received from the Sub Directorate: Labour Relations

TABLE 79: – Misconduct and disciplinary hearings finalised, April 2009 to 31 March 2010

Outcomes of disciplinary hearings	Number	% of total
Counselling	0	0.0
Verbal warning	3	15.8
Written Warning	1	5.3
Final	4	21.1
Suspension without pay	0	0.0
Fine	0	0.0
Demotion	0	0.0
Dismissal	3	15.8
Not guilty	8	42.1
Withdrawal	0	0.0
TOTAL	19	100.0

Manual inputs received from the Sub Directorate: Labour Relations.

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Gross Absenteeism	1	2.6
Absenteeism	2	5.1
Abscondments	1	2.6
Assault	0	0.0
Fraud	6	15.4
Theft	0	0.0
Gross Negligence	7	17.9

Sexual Harassment	0	0.0
Drunkenness	0	0.0
Unauthorised use of govt. vehicle	1	2.6
Insubordination	3	7.7
Other	18	46.2
TOTAL	39	100.0

Manual inputs received from the Sub Directorate: Labour Relations.

TABLE 11.4 – Grievances lodged for the period 1 April 2009 to 31 March 2010

	Number	% of Total
<u>Number of grievances resolved</u>	12	75.00
Number of grievances not resolved	4	25.00
Total number of grievances lodged	16	100.00

Manual inputs received from the Sub Directorate: Labour Relations

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2009 to 31 March 2010

	Number	% of Total
Number of disputes upheld (resolved)	5	71.4
Number of disputes outstanding (unresolved)	1	14.3
Number of disputes outstanding (dismissed)	1	14.3
Total number of disputes lodged	7	100.00

Table 11.6 Strike Actions for the period 1 April 2009 to 31 March 2010		
TOTAL DAYS	TOTAL COST	Amount recovered as a result of no work no pay
0	R 0.00	R 0.00
PLEASE NOTE:		
1. The Total Days and Total Cost reflects only sub category 083 (PARTICIPATION RIOTS/BOYCOTTS/STRIKES) of Leave without pay.		

Manual inputs received from the Sub Directorate: Labour Relations.**Table 11.7: – Precautionary suspensions for the period 1 April 2009 to 31 March 2010**

Number of people suspended	4
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	30 days
Cost (R'000) of suspensions	R 163,185.00

1. Gender	Number of employees as at 1 April 2010	Training needs identified at start of reporting period			
		Internship	Skills Programmes & other short courses	Other forms of training	Total
Female	5	0	5	3	8
Male	10	0	10	6	16
Female	24	0	24	9	33
Male	17	0	17	8	25
Female	159	0	98	16	114
Male	335	0	195	22	217
Female	176	0	108	0	108
Male	59	0	38	0	38
Female	0	0	0	0	0
Male	4	0	4	0	4
Female	0	0	0	0	0
Male	5	0	5	0	5
Female	24	0	24	0	24
Male	13	0	13	0	13
Female	8	6	6	0	6
Male	7	5	5	0	5
Female	396	6	265	28	293
Male	450	5	287	36	323
	846	11	552	64	616

Provincial Department of Public Safety: North West Province

Occupational Category	Gender	Number of employees as at 1 April 2010	Training needs identified at start of reporting period			
			Internship	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	28	3	31
	Male	10	0	56	4	60
Professionals	Female	24	0	31	0	31
	Male	17	0	26	2	28
Technicians and associate professionals	Female	159	0	108	26	134
	Male	335	0	236	37	273
Clerks	Female	176	0	33	0	33
	Male	59	0	5	0	5
Service and sales workers	Female	0	0	0	0	0
	Male	4	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	5	0	0	0	0
Elementary Occupations	Female	24	0	2	0	2
	Male	13	0	1	0	1
Non-Permanent Workers	Female	8	6	3	0	3
	Male	7	5	2	0	2
Sub Total	Female	396	6	205	29	234
	Male	450	5	326	43	369
Total		846	11	531	72	603
Employees with disabilities						

13 – Injury on duty

The following tables provide basic information on injury on duty.

Table 13.1 Injury on duty, 1 April 20098 to 31 March 2010		
Nature of Injury on duty	Total	% of Total
Temporary disablement reported	66	183
Permanent disablement reported	4	11
Fatal cases reported	0	0
Occupational diseases reported	0	0
TOTAL	36	100

Table90: Report on consultant appointments using Donor funds

-			
Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
none	Nil	Nil	Nil
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
none	Nil	Nil	Nil

Table 91: Analysis of consultant appointments using Donor funds, in terms of historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
none	Nil	Nil	Nil



The dps

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