



dhsps&I

Department:
Human Settlements, Public Safety & Liaison
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

VOTE 5

NORTH WEST

DEPARTMENT OF PUBLIC SAFETY & LIAISON

ANNUAL REPORT

2010 - 2011

1. GENERAL INFORMATION

1.1 Submission of the annual report to the executive authority

The Honorable Member of the Executive Council, Desbo Mohono, it is my pleasure and honour to present the report of the Department of Human Settlement, Public Safety and Liaison, the Public Safety and Liaison Branch for the period 1 April 2010 to 31 March 2011. This report covers in detail, the activities performed by the department during that period as prescribed by the Public Service Regulation, 1999.



Mr. B. Mahlakoleng

Acting Head of Department

31 May 2011



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SECTION 1: GENERAL INFORMATION



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Department:
Human Settlements, Public Safety & Liaison
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



1. GENERAL INFORMATION

Vision Mission and Values

Safer roads and communities towards a better life for all

Mission

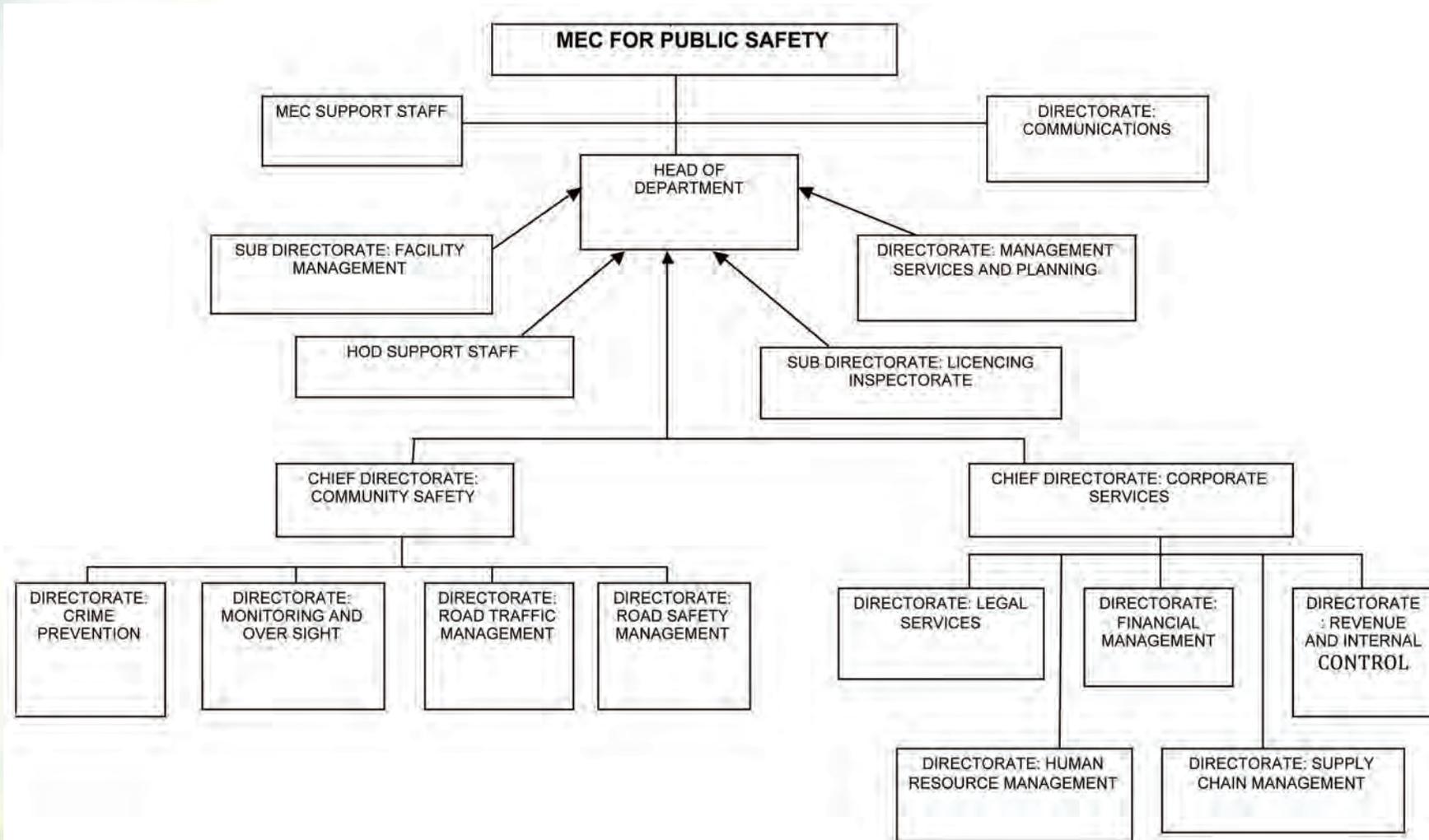
Provide safety through effective co-ordination of crime prevention initiative, provincial police oversight, traffic management and road safety towards a more secure environment

Values

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

- ❖ Team work
- ❖ Integrity
- ❖ Commitment
- ❖ Client orientated
- ❖ Accountability

ORGANISATIONAL STRUCTURE





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Department:
Human Settlements, Public Safety & Liaison
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

SENIOR MANAGEMENT TEAM FOR 2010/11



Iqbal Motala
Head of Department



Duduzile Tshabalala
Chief Financial Officer



Thabang Mahlakoleng
CD: Community Safety



Lesiba Kgwele
Dir.: Communications



Gloria Tshepe
Dir.: MEC's Office



Seatlholo Mathako
Dir.: Mngmnt Services



Motshabi Molete
Dir.: Road Safety



Kutlwano Phatudi
Dir.: Financial Man.



Oarabile Mocwaledi
Dir.: Monitoring & Oversight



Lindiwe Kwape
Dir.: Crime Prevention



Paul Namate
Dir.: Legal Services



Carol du Preez
Dir.: HRM



Suebel Mmono
Dir.: Revenue Mngmnt



Graeme Lategan
Dir.: Traffic Mngmnt



Siphon Maduma
Dir.: Supply Chain Man.

LEGISLATIVE MANDATES

Constitutional Mandate

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:

- ❖ To monitor police conduct
- ❖ To oversee the effectiveness and efficiency of the police service regarding visible policing
- ❖ To assess efficiency of visible policing
- ❖ To promote good relationship between the police and the community
- ❖ To liaise with national structure on crime and policing
- ❖ To promote democratic accountability and transparency in the SAPS

Legislative Mandates

The following Legislative Mandates have been identified:

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

- ❖ Provide advice;
- ❖ Ensure civilian oversight of the South African Police Service (SAPS)
- ❖ Provide democratic accountability and transparency in SAPS
- ❖ Provide Legal advice service
- ❖ Provide communication and administrative support
- ❖ Monitor the implementation of policy of the SAPS
- ❖ Conduct research and evaluate the functioning of the SAPS and report thereon

Table 1: Legislative Mandates

Policy	Brief Description
The White Paper on Safety and Security, 1999	Provides for Provincial Government to do the following: Initiate and coordinate social crime prevention programmes Mobilising resources for social crime prevention programmes



Policy	Brief Description
	Co-ordinating a range of provincial functions in order to achieve effective crime prevention Evaluate and support the social crime prevention programmes at Local Government level Implementing and taking joint responsibility for social crime prevention programme in areas where Local Government is poorly resourced or lacks capacity and the establishment of public and private partnership to support crime prevention
Public Finance Management Act, 1999 (Act No. 1 of 1999)	To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively
The Annual Division of Revenue Acts	To provide for equitable division of revenue raised nationally and provincially
Employment Equity Act, 1998	Applying the equity principle in recruitment / appointments to have a well balanced workforce
Skills Development Act, 1998	Increasing the skills levels of human resources in the workplace, and to support career patching
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994]	To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service
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.
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.
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.
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.
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.
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.

Entities Reporting to the Minister

There have been no significant changes to the department's legislative and other mandates.



MEC'S STATEMENT

The 2009/10 Crime statistics report has shown that our targeted and focused strategies, renewed vigor from the police and support of communities to push back the frontiers of the evil of crime are making an impact as we recorded the highest decrease in murder, cash in transit robberies and arson in the country and an overall decrease in crime as compared to past financial years.

Though murder was reduced by (-13.4%), cash in transit robberies by (-33.3%) and arson by (20%), we are challenged to redouble our effort to bring down truck jacking and public violence and commercial crime which increased to 42.9, 30% and 15% respectively.

Improving coordination of crime prevention initiatives has ensured that our communities enjoy good community police relations however; intensifying our endeavor to restore confidence in the ability of government to provide an accessible, efficient, effective accountable, transformed and reliable service to our communities remains our priority.

Our law enforcement agencies were tried and tested in character and courage during implementation of the integrated safety and security operational plan for the 2010 FIFA World Cup but maintained composure even under trying and stressful conditions and made us proud to be South African, the envy of world and the pride of Africa.

Based on lessons learnt during the best ever football world cup that we hosted in a safe and secure environment, a Provincial Command Centre has been set up, war rooms reengineered to coordinate 10 111 processes and monitor all police vehicles.

As part of the 2010 FIFA World Cup legacy and business reengineering process led by the newly appointed Provincial Commissioner, Lieutenant General Zukiswa Mbombo, additional resources and vehicles were distributed to needy policing areas. The redistribution has boosted the morale of the police and members of the community policing forum for an onslaught against crime.

We call our municipalities and the business sector to adopt and support implementation of the crime prevention through environmental design strategy which complements our Integrated Provincial Strategy to prevent and combat sexual offences as a contribution to pushing back the frontiers of crime and building better communities.



Implementing the National Rolling Enforcement for zero tolerance through Operation Clean Sweep, Operation Juggernaut and Operation Footlose as part of our Make Roads Safe Campaign afforded us an opportunity to tighten road traffic law enforcement and reduce accidents on our roads.

Our public education campaign, Operation Lemoga raised the bar obtaining third position in the Innovation in Service improvement category of the 2010 All Africa Public Sector Innovation Awards.

The achievement has set standard for people centered service delivery in line with Batho Pele “people first” principles that needs to be sustained, emulated and surpassed by all other programmes within her department.

Our mission and our conviction is to continue to work hard and smart to entrench successes in areas where we have made positive in roads.

Accordingly, in areas where there are challenges, we re-commit ourselves to working together with our municipalities, traditional leaders, North West Business Against Crime, Anglo Platinum, the Provincial Community Policing Board, Cluster Community Policing Boards, Community Policing Forums and other stakeholders to ensure that we create safer roads and communities for a better life for all



11th August 2011

Hon. D. Mohono, MPL

MEC for Human Settlements, Public Safety & Liaison

ACCOUNTING OFFICER'S OVERVIEW

We have committed ourselves to provide safety through effective co-ordination of crime prevention initiatives, police oversight, traffic law enforcement and road safety promotion and education in order to create a more secure environment. The year under review was no different towards this commitment as we were faced with the deliverance of a successful 2010 FIFA World Cup, implementation of the National Rolling enforcement plan and the , National Road Safety Strategy and other safety plans that we had put in place.

As it can be recalled, the department is newly established and came into being after April 2009 National and Provincial elections and reconfiguration of Departments. This report therefore outline activities carried out during the year under review against the Annual performance Plan of the Department, achievements, challenges and plans to overcome them in ensuring that we realise our commitment to the public.

The Department of Public Safety and Liaison is configured as follows:

Programme 1: Administration/ corporate Services

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

Programme 2: Crime Prevention and Community Police Relations

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

Programme 3: Transport Regulation

This component exists to provide effective Traffic Law Enforcement throughout the Province

- Road Safety Management
- Road Traffic Management
- Traffic Law Administration

Some of the key achievements by the department are:

- ❖ Successful delivery of FIFA World Cup in Rustenburg



- ❖ Exceeding the target of unannounced police stations visits by twenty one (21) achieving eighty one (81) as against the set target of sixty(60)
- ❖ 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)
- ❖ Launch of the Road Safety Councils and Forums
- ❖ Reduction of illegal taxi operators through joint task team operation by traffic and SAPS
- ❖ The successful implementation of the Fire Arm Amnesty campaign. A total of 28 750 firearms, ammunition, firearm parts and magazines were handed over.
- ❖ The Arrive Alive plans were in place and resulted in the reduction of accidents from 23 to 13 fatalities
- ❖ (Over collection of revenue to the amount of R105,821m over a projected budget of R212,524m. The total collection was R318,345m)

Some of the key challenges were as follows

- Insufficient funds for the Crime Prevention Projects
- Insufficient resources especially in Crime Prevention and Community Police Relations and traffic

- The need to appoint additional Traffic officers and Examiners throughout the province to meet the current challenge on driver learners and licenses and provision of 24hour service
- Office space

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 50%. 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

SECTION 2: INFORMATION ON PREDETERMINED OBJECTIVES



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2. INFORMATION ON PREDETERMINED OBJECTIVES

2.1 OVERALL PERFORMANCE

2.1.1 Voted Funds

Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	(Over)/Under Expenditure R'000
Responsible MEC	Mrs Desbo Mohono		
Administering Dept	Department Human Settlements, Public Safety and Liaison		
Acting Accounting Officer	Mr. B. Mahlakoleng		

2.1.2 Aim of vote

Provide safety through effective co-ordination of crime prevention initiatives, provincial police oversight, traffic management and road safety towards a more secure environment.

2.1.3 Summary of Programmes

The activities of the Department of Public Safety and Liaison are organised as follows:

Programme Name	Sub Programmes
1. Administration	1.1. Office of the Head of Department 1.2. Legal Services 1.3. Management Services and Planning 1.4. Financial Management 1.5. Human Resource Management 1.6. Supply Chain Management 1.7. Revenue Management 1.8. Risk Management

Programme Name	Sub Programmes
2: Crime Prevention and Community Police Relations	2.1 Monitoring and Oversight 2.2. Crime Prevention
3: Transport Regulation	3.1. Road Safety Management 3.2. Road Traffic Management 3.3 Traffic Law Administration

2.1.4 Key strategic objectives achievements

Monitoring and Oversight

Strategic Objectives	Achievements
Strategic Objective 1 To monitor SAPS service delivery performance in line with regulatory framework	<ul style="list-style-type: none"> The department achieved its objective of visiting all police stations and even exceeded its target of unannounced visits.
Strategic Objective 2 To manage service delivery complaints against SAPS	<ul style="list-style-type: none"> The department finalised 84.8% complaints from the total number of complaints received.
Strategic Objective 3 To conduct surveys in promotion of public confidence towards the SAPS	<ul style="list-style-type: none"> The project was deferred to 2011/12 financial year due to the delay in the implementation of the Victim's Charter by the Department of Justice and Constitutional Development.

Crime Prevention

Strategic Objectives	Achievements
Strategic Objective 1 To coordinate an integrated approach towards crime prevention initiatives	<ul style="list-style-type: none"> The department conducted CPTED workshops, CPTED Letsema activities and sexual offences workshops in municipalities.
Strategic Objective 2 To promote and monitor Community Police Relations	<ul style="list-style-type: none"> The department funded Community Policing Forums and monitored the utilisation of the transfer payment for crime prevention projects.
Strategic Objective 3 To facilitate Safety Promotion Programmes	<ul style="list-style-type: none"> The department implemented safety awareness programmes through the coordination of Anti- Police Killings and 16 days campaigns.



Road Traffic Management

Strategic Objectives	Achievements
<p>Strategic Objective 1 To provide effective Traffic Law Enforcement</p>	<p>The department achieved its objective through the following initiatives:-</p> <ul style="list-style-type: none"> • Drivers and vehicles inspected for fitness. • Special operations conducted including the FIFA World Cup. • roadblocks and • patrols on routes with high accident rates

Road Safety Management

Strategic Objectives	Achievements
<p>Strategic Objective 1 To conduct road safety awareness in all communities</p>	<ul style="list-style-type: none"> • The department conducted awareness campaigns throughout the province and during the FIFA World Cup and exceeded its set target through the promotion of the Decade of Action campaign.
<p>Strategic Objective 2 To provide road safety education in communities and private companies</p>	<p>The department conducted road safety education activities at the following institutions:-</p> <ul style="list-style-type: none"> • Early Childhood Development Centres and Schools. • Transport Companies. • Taxi Associations. • Driving schools
<p>Strategic Objective 3 To implement Driver Education Projects</p>	<p>The department conducted the following drive education projects:-</p> <ul style="list-style-type: none"> • Driver skills enhancement • Brandhouse Taxi no.1
<p>Strategic Objective 4 To ensure Road Safety Community Engagement(Forums and Councils)</p>	<p>The department established Community Road Safety Councils in all municipalities.</p>

2.1.5 Overview of the service delivery environment for 2010/11

In our endeavour to ensure safer communities, the Department managed to monitor compliance of recommendations submitted to the SAPS. This was done after assessment of service delivery at all Police Stations throughout the Province.

The set target of 60 unannounced visits to Police Stations was increased to 81 and as a result , the department managed to register a remarkable achievement in terms of compliance to prescripts and the rendering of quality service to our communities. On the side of service delivery complaints, 66 complaints were

registered out of which 56 were investigated and finalized, thus resulting in 84.8% of complaints being finalized as compared to 70% in 2009/2010. Only ten (10) files (15.2%) were pending as at the end of March 2011

The Department ensured that all eighty one Police Stations infrastructure was monitored

Our attempt to register a positive impact on assessing the impact of the implementation of the Victim's Charter was delayed by the Department of Justice and Constitutional Development as they were unable to implement the charter.

The Department was given the role to coordinate all stakeholders in preparation of the FIFA World Cup and this was successfully done. Internally, however, the Department was faced with budgetary constraints in implementing some of its key activities and had to redirect some of the budget set for its strategic objectives towards the World Cup. To this end, the Department appointed Community Patrollers, Traffic Wardens and Road Safety Volunteers in order to make the Host City safe and secure. The Department also deployed most of its Traffic officials in Rustenburg to ensure free flow of traffic.

The national industrial strike impacted negatively on the general performance of the Department's Road Safety programme. This impact was mainly experienced at schools due to long school holidays and the recovery plan after the strike where road safety officers were denied access to schools. The Department will continue to rigorously engage schools in implementing the agreement of both the Ministers of Basic Education and Transport as per the Memorandum of Understanding (MOU) signed with Road Traffic Management Corporation (RTMC).

The target for patrols on routes with high accident rates was exceeded by a considerable margin because of the increased focus on these routes as per the National Rolling Enforcement Plan (NREP). These increased law enforcement activities, also led to the department performing tremendously

by exceeding its targets in areas like, individual drivers and vehicles inspected for driver and vehicle fitness, special operations conducted cross border operations, and roadblocks conducted.

Successful implementation of campaigns regarding destroying of the market for stolen goods was registered through Radio Talk Shows which targeted stock-theft; shoplifting and dealing in counterfeit goods. There was a successful media outreach campaign conducted through Radio Talk Shows in four Districts regarding the Anti-Police killings campaign. There was information-sharing Programme which was also conducted through radio Talk Shows focusing on topics relating to human rights incorporated SAPS; Justice and Constitutional Development; National Prosecution Authority (NPA); Human Rights Commission and the Independent Complaints Directorate (IDC).

There was good progress regarding CPTED, Sexual Offences workshops and Letsema activities given the limited budget. Lack of funding for crime prevention projects like Closed Circuit Television (CCTV) also remains a challenge and capacity-building programme implementation to address skills gaps of Community Policing Forums (CPFs). The level of readiness and cooperation of local municipalities where implementation happened, had relatively improved. The workshops targeting government officials, Non Governmental Organisations (NGOs), Traditional Leadership and other implementing agencies were attended by an average of 72% stakeholders respectively. All the activities were led by respective Municipal Councillors including Mayors. The communities were actively involved through participation of CPFs including ordinary citizens and government officials. An average of 118 people volunteered their services during those activities to assist in fighting crime through re-designing and maintenance of the environment.

It is important to mention that lack of blue lamps and torches is characterised as one of the obstacles hampering law enforcement operation after sunset. The department intends to rectify the problem through budget allocation to ensure that blue lamps and torches are procured.



The road construction works on the N14, as well as demarcation problems, hampered cross-border operations targeted for the year under review. During the 4th quarter, members from the different districts had to perform special duties in Bojanala, Ngaka Modiri Molema, and Ruth Segomotsi Mompoti as a result of the ANC summit, opening of the Legislature, visit by the State President, as well as sporting events at Royal Bafokeng Stadium.

The target for speed law enforcement was also not reached as a result of the calibration of speed machines, as well as the emphasis of the NREP towards other special operations not aimed at speed detection. The 2010 world cup also affected our speed operations due to deployment duties to this event. The high number of abnormal loads that needs to be escorted, especially in Kenneth Kaunda and Bojanala, were straining the available human resources with traffic officers on escort duty not available for law enforcement. This seriously affected our ability to provide daily law enforcement activities on the patrol routes across the province.

Achievement against Nation Outcome 3 : All people in South Africa are and feel safe

Output 3.8 : Road Safety Presentations at Schools

Summary Problem Statement

Road Safety Officers are expected to conduct presentations to learners at schools as per annual targets set for each. These targets are most of the time not reached because other schools do not allow officers access during school hours.

Challenges

Access to schools remains a challenge because of prioritization to teaching by the Department of Basic Education.

Failures and Reasons

Unable to reach out to the majority of the learners throughout the Province due to lack of access to some of the targeted schools and limited resources.

What will be done differently

The Department will develop new measures of reaching out to learners outside their learning time and innovation on practical learning material. Furthermore, we will involve the Department of Basic Education during the planning phase.

Changes required to legislative and regulatory environment

There is a need to develop a policy in making road safety education part of the schools curriculum

Way Forward and Recommendations

The Department will engage the Department of Basic Education, (School Safety and Curriculum units) on the implementation of the Road Safety education programme.

Output 3.9 : Road Safety Arrive Alive Campaigns

Summary Problem Statement

The Department has limited budget for both capital and personnel resources to carry out the full mandate of road safety promotion throughout the year. Limited research capabilities on road safety issues are also a problem to put in new measure.

Challenges

Insufficient funding to conduct massive and rigorous arrive alive awareness campaigns throughout the year.

Failures and Reasons

Unable to reach out to the majority of road users throughout the year as a result of focusing mainly on peak periods.

What will be done differently?

Since road safety is everyone's responsibility, the Department will in future go out on a massive drive to seek collaborations from private and business sectors. Thus strengthen public private partnership to promote road safety.

Changes required to legislative and regulatory environment

Government to prioritize road safety as it is a social behavioural problem (the same as HIV/AIDS), since billions of rands are lost due to road accident injuries and fatalities.

Acknowledgement and commitment by Government to one of the resolutions taken by all African Ministers of Transport at the African Road Safety Conference held from 5-7 February 2007 , Accra, Ghana. The resolution is one of the Millennium goals of halving number of road crashes by 2014.

Review of the South African National Road Safety Strategy

Way Forward and Recommendations

- Allocation of sufficient funds.

- Government commitment to road safety which will result in the reduction of number of road accident injuries and fatalities
- Rolling out the Make Road Safe Campaign 365 days a year.

Output 3.10: Road Traffic Management

Summary Problem Statement

Traffic Management is faced with ever escalating fatalities on the public roads in our province. Bad driver behaviour is the highest rated cause of fatal road traffic accidents, with over speeding being the major cause of fatal accidents, followed closely by pedestrian jay walking leading to pedestrian fatalities.

Challenges

One of the major challenges has been provision of 24hour service since most of the accidents occur at night. The other challenge has been limited human resources as against the increasing number of vehicles on an annual basis.

Failures and Reasons;

Limited resources.

What will be done differently?

Several critical posts have now been filled and priority will continue to be given to traffic posts. The Department is finding alternative means of addressing some of the resource problems like transport for traffic officers etc.



Changes required to legislative and regulatory environment

No changes except that the implementation of AARTO will have a positive effect on the behaviour of drivers.

Way Forward and Recommendations.

The current restructuring of traffic and realignment of traffic stations will address number of challenges like vacant posts in road traffic management budget constraints

Output 3.11: Crime Prevention

Co-ordinate an integrated approach towards crime prevention initiatives

Summary of problem statement

Efficient and effective policing expected to be performed by the SAPS can only be successfully achieved through support provided by the Department and other key stakeholders with Municipalities as core institutions through which programmes/projects are implemented. Marketing, monitoring performance and co-ordination of workshops that target Municipalities include Crime Prevention through Environmental Design Strategy(CPTED) strategy implementation, CPTED Letsema initiatives/activities, the Strategy to prevent and combat sexual offences, coordination of an Integrated Provincial Crime Prevention Summit, the Provincial Anti-Stock Theft Forum and PJCPs Community engagement meetings will need joint efforts to ensure cooperative governance.

Challenges

- Lack of dedicated budget on the side of Municipalities and the province to cater for safety projects to eradicate crime.
- Establishment of the local crime prevention plans by municipalities in order to implement the Crime Prevention through Environmental Design Strategy (CPTED) strategy, CPTED Letsema initiatives/activities and the Strategy to prevent and combat sexual offences.

Failures and reasons

- The Departmental plans are not in most instances supported by the municipalities and as a result fail.

What will be done differently?

- The municipalities will be engaged in joint planning for local crime prevention plans.
- The Integrated Provincial Crime Prevention Strategy will be developed and implemented

Changes required to legislative and regulatory environment

None

Way Forward and Recommendations

- Additional funding should be provided to cater for provision of incentives to volunteers to be engaged during implementation of the CPTED Letsema activities at each targeted Local Municipality.

- Adequate funding should be allocated to Municipalities to enable development of local crime prevention strategies and or implementation of the Provincial strategies.

Output 3.12: Promote and Monitor Community Police Relations

Summary of problem statement

Funding of social crime prevention projects

The Department is annually funding the 90 social crime prevention projects of Community Police Forums. This funding is not sufficient since some of the projects cannot be sustained in the absence of assistance from business communities.

Funding of Stipends/incentives for Community Police Forums

There is currently no National Framework/policy guideline on the funding of incentives for CPFs and this has led to the use of funding of crime prevention projects for peripheral issues like catering etc. Lack of funding for incentives of CPFS also lead to collapse of these structures. Changes in institutional arrangements (e.g. re-elections/by-elections and co-options due to loss of membership) often call for re-orientation/recapacitation/retraining for the structures to adjust. Late submission of Business plans which often results in the funds being transferred late in the financial year, (necessitating roll-over applications and at times deviations against intended objectives following changes/shift in policing priorities). Non compliance to the PFMA and other Financial Policies by CPF's in terms of utilizing the funds as required (poor record keeping and lack of accountability) impacts on the implementation of social crime prevention plans.

Monitoring functionality of CPF's

5.3.1 Our findings during the audit revealed that, some CPFs are often not functional due to a number of reasons for instance inconsistent membership (some employed), office bearers unable to perform their duties despite the training / induction that they receive to site some examples.

Capacity building of CPF's

5.4.1 This activity does not have a dedicated budget to realize the objective.

In order to ensure that the above is achieved to assist CPF's to be functional, an adequate budget is needed and this poses a serious challenge.

Challenges

Shortage of personnel for effective support of the 90 CPFs in the Province

Insufficient budget for ensuring capacity of CPF's; Non- compliance to Financial Prescripts by the CPF's which often result in recurrent audit queries (despite the induction that is conducted by the Department annually prior to the funds being transferred)

Failures and Reasons

- Late transfer of funds to the CPF's due to late submission of Business plans, resulting in non- implementation of approved projects/intended objectives
- Inadequate monitoring due to shortage of personnel to serve the entire number of 81 Police Station structures



- Lack of a comprehensive capacity building programme due to non-allocation of a training budget

What will be done differently?

- Put alternative control measures in place to ensure compliance (More strict monitoring of financial reports and submission of supporting documents from funded CPF's and Boards)
- Review of the training /induction manual to ensure understanding of the requirements
- Review the Protocol for funding and Administration of CPF's to ensure compliance to the PFMA and related requirements of the transfer payment allocations to avoid mismanagement of funds and audit queries
- That the SAPS (Station Commanders and Community Police Officers/CPO's) are influenced to become more responsible in supporting and monitoring the financial transactions made by CPF's to ensure compliance.

Changes required to legislative and regulatory environment

Changes in the Protocol for Funding and Administration of CPF's to be effected with regard to strengthening the responsibilities to be carried out by SAPS and the Department in supporting and monitoring CPF's National Framework on the establishment of CPFs is required

Way Forward and Recommendations

- It is recommended that a dedicated budget to capacitate CPF's be allocated annually by Treasury
- Number of personnel should be increased as per the Organizational Structure to ensure effective monitoring and support

Output 3.13: Facilitate Safety Promotion Programmes

Summary of problem statement

The Department has the responsibility to coordinate crime prevention programmes in support of the SAPS policing plans. This is with respect to promoting increased safety awareness where gaps related to moral values and the need for education has been identified.

Challenges

Lack of commitment of key departments in supporting SAPS Plans.

Failures and reasons

Failures can only occur if there are no sufficient resources especially funding. Commitment of other stakeholders is also critical towards the success.

What will be done differently?

- Enhance coordination of crime prevention programmes
- Increase stakeholder participation and awareness programmes

2.1.6 Overview of the organizational environment for 2010/11

BAS implementation

The Department had undergone a systems shift where the old Walker system was replaced by the Basic Accounting System (BAS) which brought about capacity challenges.

- **Merger between Human Settlements & Department of Public Safety and the split to Social Development, Women, Children and People with Disability.**

There was also a successful merger between the Department of Human Settlement and the Department of Public Safety & Liaison. Part of the Communications Unit and the MEC's budget of the former Department of Public Safety and Liaison were also transferred to the Department of Social Development, Women, Children and People with Disability.

- **Key Departmental Policy Development**

The department has developed its own policies to ensure its smooth functioning where there national policies cannot address the gaps that exist.

2.1.7 Key policy developments and legislative changes

- The Secretariat for Safety and Security Act has been enacted and will come into effect in 2011.
- The National Rolling Enforcement Plan has been developed.
- There are number of amendments that have been made to the Road Traffic Act in order to align it to the challenges on its implementation.

2.1.8. Departmental revenue, expenditure, and other specific topics

The Department's major revenue is derived from the motor vehicle licensing which makes up 90% of the department's total revenue budget, while other sources of revenue makes up 10% of the total revenue budget.

The Department, in order to meet its total revenue target approved by the Provincial Legislature, had to ensure the following:

- put in place stringent measures in ensuring that all revenue collecting offices deposit timeously all revenue collected.
- reconcile money deposited directly into the Department's Revenue Account by all revenue collecting offices, verify the deposit against the Department's own files, electronic National Traffic Information System and also against the Basic Accounting System reports.

Despite the many challenges the Department encountered within the sub-programme Revenue Management with regard to human resource, budget and equipment, it continued to uphold the delivery of functions and produced all reports required on a monthly basis. The uncompromising efforts put by the personnel within the revenue reconciliation seen the clearing of all outstanding bank exceptions at the end of the financial year, the process which will enable the department to close its books properly and report on time to the Provincial Treasury.

Furthermore, the Department recorded a total revenue collection of R318,345m as compared to the total budget projection of R212, 524m, which constitute in overall over-collection of R105,820m for the budget year 2011/2012.

Reasons for under-performance and measures taken during the course of the year to keep on target

- **Personalised License Numbers:**

The revenue under-collection recorded for this source is R716, 463.00 as compared to the total budget projection of R1 555, 000.00. This is due to lack of intensive marketing of the service currently rendered, and the fact that it is currently centralized to head office.

In view to intensify the marketing and sale of personalized license numbers, the Department then requested the eNaTIS (electronic National Traffic Information System) contractor, Tasima, to extract all data relating to the personalized license numbers in the North West Province to conduct an audit on which numbers are in use and which are not. This process will



assist with making those that were reserved but not utilized within twelve months, available for resale.

- **Implementation of Strategies:**

Revenue Maximization and Related Service Delivery Improvement Strategy:

The strategy had been finalized and deliberated upon by all internal stakeholders in view to prioritise all items that could be implemented in a short term.

Once again the eNaTIS Contractor, Tasima, was requested to extract data regarding motor dealerships and long outstanding motor vehicle license fees. The final execution of this part of exercise could not be done due to lack of resources in human bodies and budget.

What future measures will be taken to try and rectify the under-performance.

The below listed items in the Revenue Maximization and Related Service Delivery Improvement Strategy had already been identified for immediate implementation, where a team of Law Enforcement Officers will be established per district for execution thereof, in ensuring compliance to the National Road Traffic Act 1993, Act 93 of 1993 and Regulations.

- Motor Dealerships
- Outstanding Motor Vehicle License Fees

Reasons and factors for the better than anticipated performance.

- The introduction and implementation of stringent systems of internal controls and constant monitoring of all revenue collecting offices, including agencies resulted in the overall revenue over-collection to date as compared to the budget projection/target.
- Reconciliation of own revenue with that deposited into the Departmental Revenue Account and reported by the Basic

Accounting System (BAS) has been allocated properly to the departmental vote.

- The above par performance of the reconciliation staff members resulted from the enormous support and motivation received throughout the year from the sub-programme management.
- The deployment of the BAS specialist by the National Treasury has added immensely to the clearing of bank exceptions.
- Continuous encouragement of External MVRL Authorities to deposit revenue due to the Province, contributed positively to the timeous capturing of deposits receipts into the financial system.
- Internal deployment of staff also assisted a great deal in the overall achievement.

New measures instituted during the course of the year to raise additional revenue or to ensure more efficient/effective collection.

- Revenue Enhancement Plan

Revenue Maximization and Related Service Delivery Improvement Strategy

The strategy will be implemented in the new financial and will mainly focus on the following:

- Execution of a plan to collect outstanding revenue from motor dealerships in compliance to the Road Traffic Regulations.
- Establishment of a registering and licensing office at Hartbeespoortdam to either serve as a satellite of Brits Registering Authority or independently as a registering authority.
- Establishment of a satellite registering and licensing office at Letlhabile to serve the community of Letlhabile, the rural areas of Maboloka, Jericho and Fafung who travel a long distance to Brits registering authority for services of registering and licensing of their vehicles..

- Establishment of a 2 satellite registering and licensing office at Marikana (Rustenburg) taking advantage of the vastness of the growing city.

Collection of departmental revenue

	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual	% deviation from target
Tax revenue	147, 428	204, 991	234, 209	191, 574	208, 149	
Motor Vehicle License	147, 428	204, 991	234, 209	191, 574	208, 149	9%
Non-tax revenue	16, 541	5, 887	5, 402	4, 950	6, 839	
Driving License Testing Centre & Vehicle Testing Station	16, 541	5, 887	5, 402	4, 950	6, 839	38%
Sales of capital assets	15, 851	24, 003	21, 865	16, 055	17, 019	
Abnormal Load Permits	5, 107	6, 965	7, 840	5, 500	6, 961	27%
Fines, Penalties and Forfeits	9, 436	15, 963	13, 210	9, 000	9, 220	2%
Personalised License Number	1,308	1, 075	815	1, 555	838	(46%)
Financial transactions (Recovery of loans and advances)	0	0	0	0	0	0
TOTAL DEPARTMENTAL RECEIPTS	179, 686	234, 724	258, 227	212, 579	232, 009	9%



2.2 PROGRAMME PERFORMANCE

The activities of the this Department are organized in the following programmes

Programme 1: Administration

- 1.1. Office of the Head of Department
- 1.2. Legal Services
- 1.3. Management Services and Planning
- 1.4. Financial Management
- 1.5. Human Resource Management
- 1.6. Supply Chain Management
- 1.7. Revenue Management
- 1.8. Risk Management

Programme 2: Crime Prevention and Community Police Relations

- 2.1. Monitoring and Oversight
- 2.2. Crime Prevention

Programme 3: Transport Regulation

- 3.1. Road Safety Management
- 3.2. Road Traffic Management
- 3.3. Traffic Law Administration

1.1. Office of the Head of Department

Purpose: To provide support to the Head of Department

Strategic Objectives: Render effective and efficient support to the office of the HOD

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Render effective and efficient support to the office of the HoD	Effective and efficient administration and logistical support	Well prepared HoD meetings <i>12 meetings</i>	8 meetings held	The targeted number of meetings could not be achieved due to the Department's prominent role in the planning for and the hosting of 2010 World Cup by the Province.
		Timely distribution of agenda, minutes and resolutions <i>12 sets of minutes</i>	12 sets of minutes generated	The targeted number of meetings could not be achieved due to the Department's participation in the planning for the 2010 World Cup
		Updated reports on HoD's forums, GACP, PJCPs, and Broader Extech Scheduled stakeholder meetings <i>24 meetings</i>	46 meetings held	The department did not have any control over the convening of these meetings. Our role was to ensure that the HOD attended the meetings and that reports were submitted where there was a need to do so
		Improved channels of communication for effective service delivery <i>As and when required</i>	50 meetings held	
		Updated stakeholder network <i>Ongoing</i>	A stakeholders' database has been compiled	

Reasons for major variances:

All targets achieved thus no deviations encountered



1.2. Sub-Programme: Legal Services

Purpose: To ensure legal support services to the department.

Strategic Objectives: To render legal support service to the Department through the office of the HOD

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To render legal support service to the Department	Drafting of contracts within the departmental strategic objective and the handling of claims	Drafting of contracts within 30 days upon request	6 signed contracts. 48 signed addendums to SLA's	None
	Number of reviewed legislations	Review 12 legislations	4	No written requests were received from the affected Programmes.
	Number of drafted legislations		2 Gov. Notices	No written requests were received from the affected Programmes.
	Number of legal opinions	33 Opinions	62	Target exceeded with 29
	Number of labour appeal matters	4 Labour appeal matters	8	Target exceeded
	Number of Litigation cases handled	8 Litigating claims	08	None

Reasons for major variances:

The target on number of legal opinions drafted exceeded due to a high number of requests received

1.4. Management Services and Planning

Purpose: To provide management support and planning

Strategic Objectives: To facilitate development, formulation, review and monitoring of strategic planning in the department

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Facilitate the development, formulation, review and monitoring of strategic planning in the department	Number of Annual Performance Plan produced	Approved and tabled strategic plan	Strategic Plan and Annual Performance Plan	Annual Performance plan produced and tabled
	Number of tabled Annual Reports	1 Annual Report	1 Annual Report	None
	Number of Quarterly Reports submitted to Provincial Treasury	4 Quarterly reports	4 Quarterly reports produced	None
Provide integrated Information Systems in the Department	The extent to which the Information Plans have been approved	100% approval	Commission development of an information plan	Business analysis of department to be conducted through appointed business analyst with available funding
	Number of reports produce on the implementation of MISS Policy	Information Systems Plan for the department	Commission development of an information plan	Business analysis of department to be conducted through appointed business analyst with available funding
	Reduced security risks	Approved report on security threat risk assessment	Draft security risks and Conducted one risk assessment at different departmental sites	Information with regard to sites where not all given
Render records management services to the department	Effective records management system	Development of policy, file plan, record control schedule and assessment of prevailing status of records	<ul style="list-style-type: none"> Records Management Policy, Draft File Plan & Procedure Manual have been developed and are awaiting approval. Assessment of the prevailing status of records has been conducted and the report submitted to the Director Management Services and Planning 	None



Reasons for major variances:

No variances experience in all targets set for strategic objectives with regard strategic planning and management services

1.5. Financial Management

Purpose: To ensure sound financial management practices based on the implementation of the Public Finance Management Act and other relevant legislation, as well as giving financial support and direction to the Department

Strategic Objectives: To ensure proper Financial Management in accordance with the PMFA and other relevant financial guidelines and policies.

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To ensure proper financial management in accordance with the PFMA and other relevant financial guidelines and policies.	% implementation and compliance to policies and procedure manuals	Documented financial policies and procedure manuals	Five (5) policies approved <ul style="list-style-type: none"> • Debt Management • Debt Write Off • Budget Procedure manual • Expenditure Procedure Manual • Petty Cash 	None
	% MTEF budget submission approved	<ul style="list-style-type: none"> • Credible budget submitted on time, approved and implemented • Credible adjustment budget submitted on time, approved and implemented 	Final MTEF Submission approved. Budget Loaded and is active.	None

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
	% compliance to cash flow requests consolidation, submission & spending	Timeous cash flow requests consolidation, submission & spending	Adjustment Budget Approved	None
	Number of staff trained on BAS % availability of BAS system	Effective BAS system	A total number of (67) out of 87 officials Staff Trained on BAS	A total number of 67 out of 87 officials have been trained on BAS successfully which is 77% of the total number of officials still to be trained on BAS, & a total number of 67 officials are currently accessing the system (BAS).
	No. of days after receipt of the invoice	Timeous creditors payments	Not achieved	There is still a challenge with regard to payment within 7 days. Assistant director – creditor’s payments was appointed in December 2010. There are also other internal processes of improving on this.
	Effective salary administration	Effective salary administration	Timeous payment of salaries and claims	Achieved
	Number of reports produced on financial & non financial information in line with GRAP, PFMA & other relevant prescripts	12 reports	Timeous submission of 12 financial and non-financial reports submitted on time to Treasury, EXCO, and DMC	Achieved. Accurate reports submitted timeously
	The extent to which the Audit processes are coordinated	100% coordination of the Audit process	Audit action plan implemented	Achieved.
	Number of reports produced on management of departmental bank account	12	Accurate transactions recorded and accounted for	Achieved
	Percentage milestone achieved in the Audit Action Plan	100%	Audit action plan implemented	Achieved.

Reasons for major variances:

No major variations experienced



1.6. Human Resource Management

Purpose:

- Implementation and promotion of employee wellness programmes
- Providing continuous labour relations support to all departmental employees
- To promote an integrated approach to governance for accelerated service delivery (Batho Pele)
- To implement and coordinate programmes aimed at designated focus groups and moral regeneration

Strategic Objectives: To provide an effective and efficient HR support services within the Department

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To provide and effective & efficient HR support service within the Department	HR Plan through forecasting of personnel requirements	HR plan implemented	<ul style="list-style-type: none"> • HR Plan approved August 2010 • HR plan is being implemented. 	Job Evaluation process was prioritized
	Number of reports on Employment Equity Plan	4 reports	EE Plan approved September 2010	Job Evaluation process was prioritized
		4 reports	4 Quarterly reports submitted to the Director: HRM <ul style="list-style-type: none"> • Newly recruited staff for 2010/11: • African Male : 209 • African Female : 297 • Coloured Male : 1 • White Male : 1 • White Female : 3 	N/A
		1 report	Completed November 2010	N/A
		Employment of people with disabilities	0 Employees appointed with a disability. An awareness campaign was launched to declare current employee disabilities	

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To provide and effective & efficient HR support service within the Department	HR Policies, Procedures ,Best Practise Module & route forms	HR policies and procedures implemented	JE Policy approved, circulated and posted on the website	N/A
		4 reports	4 Quarterly reports submitted to the Director: HRM Policies were distributed	N/A
	Number of Modules and route forms with national frameworks	<ul style="list-style-type: none"> • 2 Modules • 2 route forms 	0 New forms developed or implemented	HR Connect is being implemented and all other modules/route form developments were stopped. DPISA project.
	Number of departmental policies revisited to ensure gender responsive	10 policies	3 Policies revisited	7 Policies could not be reviewed
	Participate in the Provincial Gender Focal points forum	14 meetings	7 meetings attended and 2 meetings conducted	5 planned meetings never took place
	Number of reports on the implementation of Department Organisational Structures	Implementation of the new structure	Consultation still in progress, but the interim structure has been fully implemented.	N/A
	Number of Recruitment Plans produced	4 reports	4 Quarterly reports submitted to the Director: HRM 92% progress on the recruitment procedure	N/A
	Number of reports produced on Departmental post establishment	4 reports	4 Quarterly reports submitted to the Director: HRM (237 User Requests completed on average within 7 hours (41 hours before the sub directorates' target - 85%))	N/A



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To provide an effective & efficient HR support service within the Department	100% of posts evaluated and updated on PERSAL	1 report	Report submitted on the current establishment: <ul style="list-style-type: none"> • 100% of all requested information updated on Pay Points • 100% of establishment information correctly interfaced • Invalid link codes attended to within 2 days • Funded & unfunded vacancies classified within 2 days after request received • 1042 Job titles amended on the posts & a 1042 on the appointment particulars 	N/A
		3 reports	4 Quarterly reports submitted to the Director: HRM Requests completed on average within 7 hours	N/A
		JE for sl9 and above process being finalised	45/257 interviews completed but 0 cases moderated. A National Job Evaluation was conducted & 48 posts were upgraded within Traffic Management	The appointed Job Evaluation Panel did not sit
		3 reports	4 Quarterly reports submitted to the Director: HRM 50 posts were upgraded	N/A
		4 reports	0 reports submitted	Meeting did not take place.
	Job descriptions for all approved posts	Job description being developed	Not fully accomplished (524 posts on Sal Lev 8-12)	Managers did not submit the revised job descriptions
		4 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
	Critical vacant posts filled	4 reports	4 Quarterly Reports submitted to the Director: HRM 99 Posts advertised	N/A

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To provide and effective & efficient HR support service within the Department	Critical vacant posts filled	4 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
	100% of newly recruited staff appointed on PERSAL	4 reports	4 Quarterly Reports submitted to the Director: HRM 511 appointments completed on PERSAL	N/A
	Completed HRIM Report	3 reports	3 Quarterly Reports submitted to the Director: HRM	N/A
	Completed HRIM ad-hoc reports	4 reports	203 MIS requests were received and completed within 3 hours. (Target exceeded by 94%)	N/A
	Completed National HR Report	1 report	Submitted on 20 May 2010	N/A
		2 reports	Report 1 submitted by 19 April 2010 Report 2 submitted by 23 July 2010 Report 3 submitted by 11 January 2011	N/A
		1 report each	Submitted on 30 August 2010	N/A
	Human Resource Audit Report	Inputs provided as required	506 profiles were terminated on PERSAL	N/A
	100% termination cases withdrawn from PERSAL	Termination of employees done on PERSAL	28 cases finalized and 13 outstanding	Appointment of Lawyers to execute pension benefits, delay in various units causes forms to expire.
		All pension benefits processed	61.5% admitted (522 employees)	Unavailability of records, incomplete information submitted by employees and outdated information loaded on PERSAL
		Employees admitted to GEPF	4 Quarterly Reports submitted to the Director: HRM 31.57% records captured on PERSAL	Nomination Forms are not completed by employees / outstanding required attachments
	Leave Administration	All leave applications processes	204 files reconciled	Old leave records not available



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To provide and effective & efficient HR support service within the Department	Leave Administration	4 reports	4 Quarterly Reports submitted to the Director: HRM (Number of leave forms captured: 8071 days)	Leave registers not corresponding with leave file
	Compensation of employee benefits	4 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
	PERSAL Access Security	1 report	4 Quarterly Reports submitted to the Director: HRM	N/A
	Independent institutional code	Management of institutional code	Continuous support provided when required	N/A
	Quality assured Performance Agreements for all employees	4 reports	100 % of performance Agreements quality assured	N/A
	95% performance assessment moderated	Eradication of backlog	95% completed	Challenges: Splitting of the department and non-compliance of employees and managers
		1 report	1 Reports submitted to the Director: HRM 100% Backlog completed	N/A
	Developed workplace skills plan	1 WSP 3 training reports	1 Reports submitted to the Director: HRM 100% attendance of nominated employees	N/A
		4 reports	4 Quarterly Reports submitted to the Director: HRM Daily requests attended to on average within 5 days	N/A
		4 reports	4 Reports submitted to the stakeholders	N/A
	Compliance towards provincial learnerships and internship programmes	4 reports	4 Quarterly Reports submitted to the Director: HRM 20 Recruited	10 Less recruited – budget constraints
		4 reports	4 Quarterly Reports submitted to the Director: HRM 20 Recruited	N/A

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To provide an effective & efficient HR support service within the Department	Compliance towards provincial learnerships and internship programmes	Policy in place	Policy not developed	
	% Bursaries allocated	Bursaries managed and administered according to policy	Eight (8) bursary holders paid for	16 Less than planned – waiting on results before further processing can continue
		2 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
		Policy in place	Approved January 2010	N/A
	% ABET/FET qualified employees	Research & Benchmark on Departmental needs on Adult Basic Education & Training, including centres & Department of Education	4 Quarterly Reports submitted to the Director: HRM	N/A
	Number of HIV/AIDS and TB campaigns conducted	4 Campaigns	18 Campaigns conducted in the Province	N/A
	Provisioning of nutrition supplements, DOTS strategy implemented	10 employees	0 Employees	No supply of nutrition supplements it has not yet been produced and 0 requests have been received
	Condom distribution	600 condoms distributed	More than 5000 condoms were distributed	N/A
	Number of KAPB surveys conducted	4 reports	No KAPB surveys were conducted.	No surveys been conducted since the Office of the Premier has been mandated to embark on this research and involved Departments thereafter
	Developed OHS Risk Management Plan	4 reports	4 Quarterly Reports submitted to the Director: HRM	Both the Risk Management Directorate and OHS Division were challenged by a lack of human resources; however, the development of the plan is in planning phase.



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To provide and effective & efficient HR support service within the Department	Developed Health and Safety Risk Plan	4 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
	Established OHS Unit	A functional OHS unit	4 Quarterly Reports submitted to the Director: HRM 1 Assistant –Director has been appointed in December 2010 1 Personnel practitioner has been transferred from Labour Relations in September 2010.	N/A
	Medical surveillance conducted to mitigate the impact of disease in the workplace	4 reports	4 Quarterly Reports submitted to the Director: HRM 1 medical surveillance has been conducted at 1 workstation	3 outstanding
	Developed communication & education programme on health & productivity management	4 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
	% PILIR cases resolved	Effective implementation of PILIR	50% of cases Resolved	
	% COIDA cases resolved	Effective implementation of COIDA	100% attendance of cases	N/A
	Departmental choir	A functional departmental choir	Choir established.	N/A
	Internal sports leagues	Participative staff	National sports tournament attended by nominated staff in Mmapumalanga during September 2010	N/A
	Heritage Day celebrations	A successful annual event	0% Progress	Event failed due to the unavailability of funds
	Year-end function	A successful annual event	Event held on 10 December 2010	N/A
	Wellness event	A successful annual event	0% progress.	Event failed due to the unavailability of funds

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To provide and effective & efficient HR support service within the Department	Employee Assistance Programme	4 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
Providing continuous labour relations support to all departmental employees	Quarterly LR reports per Annum	4 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
	Consultative meetings between Employer and Organized Labour Representatives	4 quarterly reports	4 Quarterly Reports submitted to the Director: HRM	N/A
	% successful disputes resolved at the GPSCBC and CCMA	4 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
	100 % grievances resolved	4 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
	% disciplinary enquiries concluded within 90 days	4 reports	4 Quarterly Reports submitted to the Director: HRM	N/A
To promote an integrated approach to governance for accelerated service delivery (Batho Pele)	Developed Service Delivery Improvement Plan	1 SDIP	0% progress.	Due to problem with office accommodation
	Developed Charter in place at all service points	9 service points	0% progress.	Due to problem with office accommodation
To implement and coordinate programmes aimed at designated focus groups and moral regeneration	Educational Campaigns and Awareness on	12 Campaigns	1 Massive Cleaning Campaign coordinated	



1.7. Supply Chain Management

Purpose: To ensure effective and efficient Supply Chain Management in accordance with the SCM Guidelines and other relevant financial guidelines and policies

Strategic Objectives:

- To ensure sound demand management support
- To ensure sound Acquisition Management support
- To ensure sound Logistics Management
- To ensure sound Asset/Disposal Management

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To ensure effective and efficient Supply Chain Management	100% implementation and compliance to SCM policies and procedure manuals	Documented SCM policies and procedure manuals	100% of SCM Policies and procedure manuals were approved <ul style="list-style-type: none"> • SCM Policy • Asset Management Policy 	The following policies and Assets strategies were drafted and awaiting approval <ul style="list-style-type: none"> • Departmental cell-phone policy is awaiting inputs from SMS members due to the new proposal made by Provincial Treasury. • Fixed asset Disposal strategy • Departmental Cell-phone Policy • SCM Business Process • Conflict of interest • The four vehicles donated by RTMC were not registered due to financial constraints. Request has been made from Finance to request funds for change of ownership of the donated vehicles
			<ul style="list-style-type: none"> • Loss Control Policy Appointment of Consultant Policy • Financial Misconduct Policy • Supply Chain Management Delegations 	<ul style="list-style-type: none"> • Losses of assets is still under investigations

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To ensure effective and efficient Supply Chain Management	100% implementation and compliance to SCM policies and procedure manuals	Documented SCM policies and procedure manuals	<ul style="list-style-type: none"> • Bid Committee Terms of Reference • Disposal Committee Terms of Reference • Appointment of Bid Adjudication Committee Members 	
To ensure sound demand management support	100% sound demand management support	Compilation of Departmental Procurement Plan	<ul style="list-style-type: none"> • 100% Bids reports in line with PFMA, PPPFA and BBBEE • 82% Implementation of procurement plan for 2010/2011 • 69% of the Departmental procurement plan for 2011/2012 is developed and approved by the HOD • Directorates that are part of the approved plan are: <ul style="list-style-type: none"> • HOD's Office, Revenue • LS, RM, SCM, TLA, FM, PMS, CD:CS, CFO's Office, RSM • Directorates that are still outstanding to complete the process are: Communication, CR HRM, RTM and MO, • List of functional Printers compiled • (144) cartridges codes compiled for all the directorates at Head Office • Market Analysis for cartridges has been conducted locally at 8 service providers: Thusano computer service, Gestetner, Canon, AE Software Solutions, G & K Skryfbohoeftes, Nashua Yabatho, Lesedi Corp Technology and PNA • 	None



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To ensure sound demand management support	100 % sound Acquisition Management support	<ul style="list-style-type: none"> Fair and Transparent advertisement of bids 	<ul style="list-style-type: none"> Bids were advertised fairly & transparently in line with SCM Policy 	None
		<ul style="list-style-type: none"> Capturing of both DBEC & DBAC minutes 	<ul style="list-style-type: none"> Eighteen (18) DBAC meetings held. Agendas, minutes and interest declaration forms completed for the ten meetings. 	None
		<ul style="list-style-type: none"> Evaluation, adjudication & awards of bids 	<ul style="list-style-type: none"> Ten (10) bids approved and implemented 46 Ex post factors approved = R47 289 315.51. Four Security Services awarded for all four Districts offices. Bid 04/10 	None
	100 % sound logistics management	Usage of Pro-Quote system for sourcing quotations Generation of Orders	<ul style="list-style-type: none"> 100% Cost effective of goods and services through Pro-quote system 546 Orders generated with quotations sourced through the pro-quote system 428 Orders (Quotations sourced manually by respective Directorates 492 Orders Contractual obligations 24 Orders generated Through Ex post facto approvals. 86 SMME's were utilized 1492 Total number of Orders generated. 44 Open orders are regarded as accruals 	None

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To ensure sound demand management support	100 % sound logistics management	Usage of Pro-Quote system for sourcing quotations Generation of Orders	<ul style="list-style-type: none"> • 80% payments within thirty days • Municipality R291 586.66 • Leases R787 536.56 • Labour Saving Devices R122 954.72 • Telecommunications R 650 968.41 • Eskom R 168 251.21 by September 2010 • 20% of Security payments, cell-phone accounts, Post office and part of Lease buildings were not paid on time due to unavailability of funds from Finance. 	
	To ensure sound Asset / Disposal Management	Compilation of asset register	<ul style="list-style-type: none"> • 100% updated Asset Register • 100% electronic transfer of assets from four departments completed • Verification of assets was conducted at Head office and three Districts, Bojanaa, Dr Ruth Segomotsi Mompati, Dr Kenneth Kaunda • Manual inventory lists are done and plugged on doors. 	None
		Bar-coding of asset	<ul style="list-style-type: none"> • New assets not yet Bar coded due to loading of assets by Provincial Administrator • Further investigation to be conducted on losses 	None
		Disposal of redundant, obsolete & unserviceable asset	<ul style="list-style-type: none"> • Assets amounting to the value of R14, 778.59 were disposed and retired from the asset register 	None
		Updated Loss register	<ul style="list-style-type: none"> • Loss register updated 	None



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To ensure sound demand management support	Compliance with Transport policies and regulations	Minimized expenditure with relation to fuel expenditure	<ul style="list-style-type: none"> • 100% Management of pool vehicles Subsidized vehicles: • Out of 315 subsidized • 131 were involved in an accident. • Out of 315 subsidized vehicles 137 had class damages replacement. • Hail damages = 04 • 64 subsidized vehicle. Applications received. • Scheme A= 22 approved • Scheme B = 11 approved • 31 applications are awaiting supporting documents • 2 buses went for roadworthy certificates for licensing. • Subsidized vehicles Fleet size=300 • Vehicles for repairs=44 • 2 buses were under- utilized due to mechanical repairs. The fuel consumptions low. • 2 buses went for roadworthy certificates for licensing. • 1=quantum had been qualified for roadworthy certificate(RTQS) • Accident forms not completed for jaws=4 • Pool vehicles serviced=9 • 80% pool vehicles are reliable. • Subsidized vehicles • Fleet size =300 • Vehicles went for repairs=44 • 2 buses went for roadworthy 	

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To ensure sound demand management support			certificates for licensing. <ul style="list-style-type: none"> • 1=quantum had been qualified for roadworthy certificate(RTQS) • 97% maintained and serviced accordingly • 97% Roadworthy vehicles: • 15 Total number of pool vehicle serviced according to their service requirements • 2 Total number of vehicles receive Roadworthy certificate • 40 Total number of vehicles involved in an • accident and they are in a process of repairs • 20= Total number of vehicles received • 30= Total number of vehicles awaiting delivery 	

Reasons for major variances:

1. All the above mentioned drafted documents are to be forwarded to the DMC for discussion and approval in the next financial year. (2011/12)
2. The preparation of final reports of losses awaiting further investigations.



1.8. Revenue Management

Purpose: To ensure maximum revenue collection and risk free management.

Strategic Objectives: maximum revenue collection and risk free management.

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Maximum revenue and risk free management	% or new vehicles registered and licensed	29491 4 Report	16569	Following the financial meltdown, the country realized a decline in acquisition of new vehicles, hence a negative impact on the department estimates.
	% or vehicles licensed	576584 4 Report	573739	None
	Number of registering authorities converted in accordance to the Best Practice Model (BPM) requirements	3 Registering Authorities	1	The remaining 2 RAs delayed the conversion process due to their financial challenges following a need for structural rearrangement, planned for implementation in the new budget year, 2011/2012
Maximum revenue and risk free management	Number of transactions performed by eNaTIS help desk	18689	13507	A shortfall of 5182 as recorded is in fact as a result of positive impact from of effective control measures introduced at the Licensing offices as opposed to previous Head office Help desk intervention, when it comes to cancellation of eNaTIS transactions.
	Number of registering authorities converted to the document management system	4 Registering Authorities	None	Following the expiry of the contract regarding digital scanning, and engagement with eNaTIS contractor, the department therefore opted to utilize internal resources in terms of eNaTIS functionality; the process will be implemented during the 2011/2012 budget year.
	% or signed Service Level Agreements with all registering authorities (motor vehicle registrations & licensing)	15 Service Level Agreements	Implemented in April 2010	None
Maximum revenue and risk free management	Developed and Approved Personnel Strategy Plan	February 2010 Implemented – April 2010	9 Service Level Agreements signed	The delay in finalizing the remaining six (6) was experienced from the municipalities' side; the department signed & forwarded copies for their signature.

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
	Revenue reconciliation reports	4 Reports	4 reports	
	Developed & approved Revenue maximization strategy	April 2010 Implemented – May 2010	March 2011	Implementation was delayed due to extraction of data & also funding of identified potential revenue enhancement strategies
	Debt Management	4 Reports	4 reports	None
	Development of eNaTIS Training Plan	May 2010	Developed & implemented during May 2010	None
	% or number of personnel trained on eNaTIS	50% trained per year		None
Maximum revenue and risk free management	Developed eNaTIS training programme for system security	April 2010 Implemented - May 2010	Developed & implemented during May 2010	None
	% or number of people trained and commencement of training	40% trained		
	Developed Provincial disaster response plan	May 2010 Implemented – as per the announcement by NDoT, this is in their budget.	None	The development of the Provincial Disaster response plan is depended on the National Department of Transport’s finalization of the national plan, rolled over for implementation in the 2011/2012.

Reasons for major variations

- The development of the Provincial Disaster response plan is depended on the National Department of Transport’s finalization of the national plan, rolled over for implementation in the 2011/2012.
- Following the expiry of the contract regarding digital scanning, and engagement with eNaTIS contractor, the department therefore opted to utilize internal resources in terms of eNaTIS functionality; the process will be implemented during the 2011/2012 budget year.



1.9. Risk Management

Purpose: To maintain effective and transparent systems of risk management and internal control

Strategic Objectives: To ensure effective and transparent systems of risk management and Internal control

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To maintain effective, efficient and transparent systems of risk management & internal control	% implementation & compliance to policies and strategies	Documented Risk management policies & Strategies	Documented Risk management policies & Strategies	Approved Risk Management policy & strategy including an approved Fraud Prevention Plan
	Annual Risk Assessment conducted	Annual strategic risk assessment (Comprehensive risk assessment)	Annual strategic risk assessment (Comprehensive risk assessment)	Comprehensive Risk Register
	Effective Monitoring and Evaluation of prioritised risks	Effective Monitoring & Evaluation of prioritised risks	Effective Monitoring & Evaluation of prioritized risks	Mitigation plans identified for prioritized risks (Monitoring Templates in place)
	Revenue inspections	Effective revenue management	Effective revenue management	Revenue inspections conducted at four Districts.
	Number of adhoc and special investigations	Special Assignments	Special Assignments	Assisted with induction of CPF's, Validated points for Driver of the year competitions and validated scores for students debates
	Follow-up on the Implementation of External and Internal Audit recommendations	Implemented Audit recommendations	Implemented Audit recommendations	Implemented Audit Recommendations(Followed up on Action plans)

Reasons for major variances:

No major variations experience

Programme 2: Community Safety

2.1 . Monitoring and Oversight

Purpose:

Strategic Objectives: To Monitor SAPS service delivery performance in compliance with Regulatory Frameworks

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Monitor SAPS service delivery performance in compliance with regulatory frameworks	Number of Police Stations visited to monitor : <ul style="list-style-type: none"> ❖ Determination of policing priorities ❖ Implementation of Rural Safety Strategy ❖ Compliance to Departmental recommendations ❖ SAPS infrastructure development 	Administer monitoring tool at 76 Police Stations (announced visits)	Monitoring tool administered at 76 Police Stations (announced visits)	None
	Number of reports on announced visits conducted at Police Stations	76 Reports on announced visits conducted at Police Stations	76 Reports compiled on announced visits conducted at Police Stations	None
	Number of consolidated reports on the following: <ul style="list-style-type: none"> ❖ Determination of policing priorities ❖ Implementation of Rural Safety Strategy <ul style="list-style-type: none"> ○ Strategy ❖ Compliance to Departmental recommendations ❖ SAPS infrastructure development 	Consolidated report on the following: <ul style="list-style-type: none"> ❖ Determination of policing priorities ❖ Implementation of Rural Safety Strategy ❖ Compliance to Departmental recommendations ❖ SAPS infrastructure development 	1 consolidated Report (see also infrastructure report attached and marked Annexure “B”)	None



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Monitor SAPS service delivery performance in compliance with regulatory frameworks	Number of unannounced visits conducted at Police Stations	Administer unannounced visits monitoring tool at 60 Police Stations (unannounced visits)	Administered unannounced visits monitoring tool at 81 Police Stations (unannounced visits)	21 extra Police Stations were visited due to complaints received & also to check on compliance to recommendations made in the previous/initial visits
	Number of reports on unannounced visits conducted at Police Stations	60 Reports on unannounced visits conducted at Police Stations	81 Reports on unannounced visits conducted at Police Stations were compiled	21 extra reports on Police Stations visited due to complaints received & also to check on compliance to recommendations made in the previous/initial visits were compiled
	Number of consolidated reports on unannounced visits conducted at Police Stations	1 consolidated report on unannounced visits conducted at Police Stations	1 consolidated & printable report on unannounced visits conducted at Police Stations as well as Executive summary was compiled	None
	Number of Major Visible Policing events monitored	5 Major Visible Policing events	1 major event; 2010 FIFA World Cup, SAPS was monitored successfully	The 2010 FIFA World Cup was the main priority.
	Number of reports on Major Visible Policing events monitored	5 reports on Major Visible Policing events	1 report on the 2010 FIFA World Cup, SAPS was compiled	The 2010 FIFA World Cup was the main priority
	Number of reports on Major Visible Policing events monitored	5 reports on Major Visible Policing events	4 quarterly & 1 annual analysis Reports compiled & submitted	None
Analysis on crime related statistics	Approved report on crime trends and patterns	5 analysis reports on crime trends and patterns	1 analysis Report on 2009/2010 crime statistics compiled & submitted to EXCO	None
	Analysis report on crime statistics (2009/2010)	Analysis report on crime statistics (2009/2010)	Crime Statistics were promulgated late in the 3 rd Quarter by the Minister. Information on the rate of	The report could not be compiled as the information was not provided by the Provincial Commissioner

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Analysis on crime related statistics	Analysis report on crime statistics (2009/2010)	Analysis report on crime statistics (2009/2010)	convictions was requested from the Provincial Commissioner & has not yet been availed.	
	Report on the rate of convictions	Annual Report on the rate of convictions	4 Quarterly & 1 annual Reports on SAPS service delivery complaints compiled (See Annexure "A")	None
	Number of service delivery complaints against the SAPS addressed	5 Reports	107 community awareness campaigns on SAPS service delivery were conducted	20 Extra community awareness campaigns on SAPS service delivery were conducted. Availability of field workers made it possible to conduct extra & unplanned community awareness campaigns
	Number of community awareness campaigns on SAPS service delivery	87 community awareness campaigns on SAPS service delivery	107 community awareness campaigns on SAPS service delivery were conducted	20 Extra community awareness campaigns on SAPS service delivery were conducted. Availability of field workers made it possible to conduct extra & unplanned community awareness campaigns
Conduct surveys in promotion of public confidence towards the SAPS	Approved/Published report on the impact of the victim's charter	1 report on the impact of the victim's charter	Project deferred to 2011/2012 due to the delay in implementation of the Victim's Charter by the Department of Justice & Constitutional Development	The project was dependant on the Department of Justice and Constitutional Development implementing the Victim's Charter. The said Department's inability to reach the target made it impossible for the Department to continue with the project



Reasons for major variances:

- Twenty one (21) extra reports on Police Stations visited due to complaints received and also to check on compliance to recommendations made in the previous/initial visits were compiled.
- **20 Extra** community awareness campaigns on SAPS service delivery were conducted. Availability of field workers made it possible to conduct extra and unplanned community awareness campaigns.
- Availability of field workers made it possible to conduct extra and unplanned community awareness campaigns.
- Availability of field workers made it possible to conduct extra and unplanned community awareness campaigns exceeding the target by twenty

2.1. Crime Prevention

Purpose:

Strategic Objectives: To coordinate an intergraded approach towards crime prevention Initiative

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To coordinate an integrated approach towards crime prevention initiatives	Number of municipalities implementing local CPTED strategies	Implementation of the CPTED Strategy report by municipality	3 CPTED Workshops were conducted in Moses Kotane, Tlokwe & Moretele Local Municipalities. An average of 80 stakeholders participated in each respective activities.	Continued to market the strategy to the local Municipalities due to slow level of readiness and due to budget constraints following the FIFA World Cup. Assessment of implementation to be done during new financial year.
	Number of CPTED Letsema initiatives	Implementation of the CPTED Strategy report by municipality	<ul style="list-style-type: none"> • 5 CPTED Letsema activities were coordinated in the following Local Municipalities: Matlosana (Alabama township: bush-clearing); • Ramotshere Moiloa (Zeerust town: bush-clearing); • Moretele (Mathibestad village RDP Section: house-numbering); • Mafikeng (Lonely-Park village: bush-clearing & grass-cutting) and Tswaing (Delareyville town – Informal Settlements Section: house-numbering & grass-cutting). <p>The activities targeting environment related crimes were led by the local municipality Councillors including Mayors. The communities were actively involved through various structures including CPFs, ordinary community members as volunteers</p>	Budget constraints



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
			and government officials who participated.	
Marketing & Monitoring report of the Strategy to Prevent & Combat Sexual Offences	Number of workshops held per year	4 District workshops	<ul style="list-style-type: none"> • 7 workshops were successfully conducted in the following Local Municipalities: • Tlokwe; Ratlou; Ventersdorp; Moses Kotane; Klerksdorp; Mafikeng and Moretele. The workshops targeting government officials, NGO's, Traditional Leadership and other implementing agencies were attended by an average of 100 stakeholders each 	The other five outstanding workshop activities could not be conducted due to budget constraints.
Provincial Anti-Stock Theft Forum Coordination report	Number of Stakeholder Consultative meetings to develop Programme of Action	1 Implementation report on the Programme of Action	One Provincial Forum meeting was convened	Programme of Action deferred to avoid duplication of services due to establishment of a new Provincial Structure led by the Dept. of Agriculture & Land Reform. Regional Anti-Stock-theft Forums to be coordinated in the new financial year.
Provincial Crime Prevention Summit	Number of Stakeholder Consultative Workshops on Crime Prevention	1 Provincial Crime Prevention Summit	Further stakeholder consultations towards reviewed plan included 2 meetings during January and March with Business Against Crime & CJS Cluster Departments	Following budget constraints, (i.e. that led to review of plan from the Prov. Activity to Bojanala District Summit), the Summit had to be deferred to the First Quarter of the new financial year (i.e. June 2011 as a special project).
PJCPS Community Engagement Meetings Coordination Report	Number of PJCPS Community Engagement Meetings coordinated	PJCPS Community Engagement Meetings Coordination report	Consultation with key stakeholders and plan review finalized (during March) for implementation from May 2011 until March 2012.	Programme deferred to new financial year due to budget constraints

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Improved relations with communities and the police.	Social Crime Prevention Projects funded Business Plans. Improved relations with communities and the police.	100% funding of applications received.	66 CPF Business Plans evaluated and 44 approved including Provincial CP Board. Funds transferred to the Provincial CP Board for further disbursement to the 43 CPFs.	Non compliance to application requirements and previous audit queries. Further induction/ orientation workshops planned to enable future accommodation of all applications.
	Functionality audit report of 81 CPF's	100% Functionality Audit completed	Assessment process completed as planned. (i.e. 81 CPFs assessed for functionality).	None
	Social Crime Prevention Projects funded Business Plans. Improved relations with communities and the police.	100% funding of applications received	66 CPF Business Plans evaluated and 44 approved including Provincial CP Board. Funds transferred to the Provincial CP Board for further disbursement to the 43 CPFs.	Non compliance to application requirements and previous audit queries. Further induction/ orientation workshops planned to enable future accommodation of all applications.
	Capacity building programme of Community Police Forums and Boards	100% Skills audit completed.	Skills Audit completed as planned (i.e. conducted among 81 CPFs). Induction workshops on Administration & Basic Financial management conducted.	Capacity building Programme not achieved due to limited Budget
	Community Police Forums' Consultative Meeting Solutions Implementation Plan.	1 Implementation report	Partly achieved. Follow-up with key stakeholder (i.e. SAPS) made regarding progress on implementation plan.	Coordination of Task Team and Monitoring of implementation Plan in the next financial year.
Anti-firearm Campaign	1 Campaign	Approved Implementation Plan.	Planning meetings held in the four Districts during February and March.	Campaign not implemented due to budget constraints and deferred to first quarter of new financial year
Increased Safety Awareness	Anti-Police Killings Campaign	1 Campaign in support of the SAPS programme	Campaign successfully coordinated through Media Outreach (Community Radio Stations Interviews: Aganang FM; Mafikeng FM; Moretele & Letlhabile FM).	None



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Increased Safety Awareness	16 days of Activism Campaign	2 Campaigns (Provincial launch of the 16 Days of Activism campaign) and;	Provincial launch of the 16 Days of Activism campaign held in Bojanala District on the 25 th November at Manamakgoteng village (Moruleng). The above was in the form of a Media launch. The Provincial Strategy to prevent and combat sexual offences was also launched on the same day. About 400 stakeholders responsible for the implementation of the strategy including the Media attended the launch.	Reviewed approach to Implementation Plan
		Closing/International Human Rights Day commemoration (Coordination of a Closing programme through Radio Talk Shows)	Coordinated a programme on Human Rights (through Radio Talk Shows) towards 16 Days campaign closure. The programme was driven through Radio interviews at local stations and one Provincial Broadcaster within the four Municipal Districts to reach the Provincial listenership. Topics discussed covered issues of bail, the Victim's Charter, Moral regeneration, etc. These through information-sharing and presentations by various agencies i.e. SAPS, NPA, DoJ & CD, Office of the Premier and others.	None
	Campaign on the destroying of market for stolen goods	1 Campaign	Plan successfully implemented through 4 Radio Talk Shows (targeting stock-theft; shoplifting & dealing in counterfeit goods). Active participation was drawn from the SAPS and CPF delegates in interview sessions on various local a Provincial Broadcaster	None

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Mass mobilization	Community Patrollers Programme for 2010 FIFA World Cup and beyond	1 Patrollers prog.2010 World Cup & beyond	Recruitment of 150 patrollers; Training; Issuing of Certificates & deployment of 135 achieved. Programme continued into the 2 nd Quarter and ended on 31 st July.	None

Reasons for major variances:

66 PF Business Plans could not be approved including Provincial CP Board due to their non compliance



2.2. Road Safety Management

Purpose:

Strategic Objectives:

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To conduct road safety awareness in all communities	Number of road safety media campaigns	12 radio talk shows	24 radio talk shows conducted on Mafikeng FM, Radio Mafisa, Vaalter, North West FM, Aganang and Motsweding FM . Topics discussed were cyclist safety, drunken driving, driver fatigue, speeding, stray animals. MEC's Arrive Alive recorded through North West FM and aired during the World Cup and Festive periods. awareness message	24 radio talk shows conducted on Mafikeng FM, Radio Mafisa, Vaalter, North West FM, Aganang & Motsweding FM . Topics discussed were cyclist safety, drunken driving, driver fatigue, speeding, stray animals. MEC's Arrive Alive recorded through North West FM & aired during the World Cup & Festive periods.
	Number of newspaper article / adverts	12 newspaper adverts	03 newspaper articles on Platinum weekly on general road safety tips	
To provide road safety education in communities and private companies	Number of community engagement campaign	30 community engagement campaigns	58 Awareness campaigns conducted during the FIFA World Cup & Festive periods to promote the Decade of Action Campaign. These were conducted at the following areas: Tsitsing, Makapanstadt(BP, Engen, Bosplass Caltex), Vryburg show grounds & taxi rank, Maquasi Hills, Mahikeng Stadium,Matile, Gopane, Dinokana, Lichtenburg, Meetmekaar, Zeerust, Sanvalaagte, Ikageleng, Lehurutshe, Montshioa,Kanana, Ikageng, Manthe , Dry Harts, Matsheng, Mokgareng, Matlapaneng, Mogwase, Sandfontein, Moruleng, Ledig, Sun Village, Hebron, Brits, Majakaneng, Bapong, Mabeskraal, Tweelaagte, Makouspan, Moses Kotane Municipality. Participation at multipurpose road blocks, ports of entry & Traffic control centres took place. These campaigns focused on pedestrian safety, cyclist safety, stray animals	

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
	Number of presentations at school, Early Childhood development centres	5 455 presentations	2 290 presentations for learners at Early Childhood Development Centres, Foundations and Intermediate phases on child in Traffic & multimedia were conducted	
	Number of visits to Transport companies	60 visits to Transport companies	206 presentations and visits to Transport Companies on driver education and Driver Skills Enhancement programme conducted.	
	Number of visits to Taxi Associations	20 visits to Taxi Associations	41 visits to conduct presentations towards preparation of operation Tlhokomela, Decade of Action and Easter Arrive Alive Campaigns	
	Number of visits to Driving schools	20 visits to driving schools	139 visits to driving schools for presentations on driver education and other driver education projects were conducted.	
	Number of multimedia and PET workshops conducted	04 educator workshops	28 workshops conducted, 15 for Participatory Education Technique and 13 multimedia project , two(2) of which were for 18 schools in Bojanala N4 through partnership with Bakwena Platinum Concessionaries & Sanral	
	Number of scholar patrol registered, trained and insure Scholar Patrol	350 Number of scholar patrol registered, trained and insured	321 Scholar Patrol teams & supervisors registered trained & insured.	
	Road Safety Education Projects	Number of Debate competitions	22 Sub District, 04 District AND Provincial competition took place. The Provincial team also participated in the National competition hosted by RTMC	
		02 Participatory Education Technique competitions	02 (Provincial and National) Participatory education technique took place. Only six out of the eight targeted schools participated in the project. This was due to the emphasis schools placed on the time lost during the FIFA World Cup.	
		06 Heavy Motor Vehicle competition	04 District, 01 Provincial competition took place. The province also participated in the National competition hosted by the RTMC	
		04 Brandhouse no 1 Taxi competition	04 District and a National Brandhouse Taxi no.1 competitions hosted by the RTMC were held.	



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Establishment of Road Safety Forums	Report on established Road Safety Councils	23 local Road Safety Councils	23 Road Safety Councils established. Fourteen (14) in Rustenburg, Madibeng, Moretele, Kgetleng and Moses Kotane. Five (5) in Dr Ruth Mompati. Four (4) in Kenneth Kaunda. These structures will begin to function during the 2011/12 financial year after the launch in April/May.	

Reasons for major variances:

- The target for conducting road safety awareness in all communities has been exceeded due to the FIFA World Cup awareness campaigns and the promotion of the Decade of Action campaign.
- Thirty community engagement campaigns could not be conducted due to the delay in registration of local community newspapers on the Departmental Supply Chain data base.
- Target of four educator workshops exceeded because of the introduction of the new PET project which required more training for the learners and educators, and the partnership with Bakwena to conduct the multimedia workshops on behalf of the department.
- The target not achieved because of National Labour unrests

2.3. Road Traffic Management

Purpose:

Strategic Objectives:

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To provide effective traffic law enforcement	Report on Number of Speed Law Enforcement operations	15822	6 013	-9809 There were financial constraints to have speed machines calibrated due to expenditure on the world cup. Further to this major emphasis was placed on getting ready for the world cup and training programs for traffic officers also hampered operations in this sector.
	Report on Number of individual drivers and vehicles inspected for driver and vehicle fitness	506880	521418	14538 The success in this sector was as a result of the department creating awareness that a zero tolerance approach was being adopted in preparing for the world cup. We managed to ensure optimal visibility as the event approached and passed.
	Report on Number of special operations conducted	1164	2888	1724 The success in this sector was the intensified operations held with other security agencies such as SAPS. This influenced our operations positively as we prepared for the world cup.
	Report on Number of cross border operations conducted	36	38	2 Success was achieved through intensifying cross border operations mainly because we were aware that many drivers would cross provinces to watch games at different stadiums.
	Report on Number of roadblocks conducted	615	814	199 The success in this sector was as a result of the increase in operations with SAPS and other local traffic authorities. It was geared towards the world cup and intensified visibility of traffic. Our Easter operations and festive season operations were also intensified to minimise road deaths especially for visitors to South Africa



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To provide effective traffic law enforcement	Report on Number of patrols on routes with high accident rates to ensure visible traffic policing	3168	17053	13885 As the world cup approached we had to increase patrols on roads where high accidents were recorded. This was also an attempt to ensure visitors to South Africa were able to travel safe on our roads during the world cup. This intensity was rolled out over the other festive periods which contributed to our success in this sector. As a result we had fewer deaths than 2009.
To protect road infrastructure	Report on Number of hours weigh bridges is operational	23040	22341	-699 Failure in this sector was due to the world cup operations because we had to use the personnel at weighbridges for this event over a period of 2 months.
	Report on Number of vehicles screened	55000	48645	-6355 Failure in this sector was due to the world cup operations because we had to use the personnel at weighbridges for this event over a period of 2 months
To ensure the safe and free flow of traffic during the 2010 FIFA World Cup	Report on Escort of VIP's and teams	11 June 2010 to 11 July 2010	Report Submitted	None
Minimum road traffic incidents during 2010 FIFA World Cup	Report on Number of Traffic Information Centres managed	4 TIC's	Finalized in 2nd quarter	None
	Report on Analysis on effectiveness after completion of the FIFA World Cup	Debriefing report before end August 2010	Finalized in 2nd quarter	None
To provide for the effective management of Provincial DLTC and VTS Improved driver competency	Report on Number of driver's and learner's license applicants tested	6000		

Reasons for major variances:

Report on the number of vehicles screened stood at -6355 due to World Cup operations as personnel at weighbridges could not perform their line function

2.4 Traffic Law Administration

Purpose:

Strategic Objectives:

Service Delivery Objectives and Indicators:

Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
To ensure compliance based on the implementation of the Road Traffic Act and the minimum requirements of K53 testing methods.	Implementation and compliance to Road Traffic Act and Regulations, minimum requirements of testing methods at DLTC's.	Compliance with Road Traffic Act and Regulations	Twenty five driving license testing centres have complied with the RTA & the minimum requirements of K53 testing method	One DLTC namely Delareyville had failed to comply, as a result the centre is still suspended for non-compliance to date.
	Well orientated Management Representatives and sustainable compliance	As and when the need arise	All Management Representatives have been trained and updated	Two could not, because of the tide schedule the inspectorate had.
	Compliance with the requirements of the Acts and guidelines	Production of quality driving licences	Twenty five DLTC complied	One failed to comply.
	Upgraded examiners	Less or no expectations of fraudulent activities	Majority of examiners have been taken through information session by Provincial & National	Some have not, because of Financial constrains in the Provence and Nationally



Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
			Inspectorate	
To ensure compliance based on the implementation of the Road Traffic Act and the South African National Standards (SANS).	Compliance with requirements of the Road Traffic Act	Effective monitoring system	Twenty Nine Vehicle test stations comply with the Road Traffic Act and SANS	Two suspended for non-compliance and three not utilized due to non-compliance
	Implementation and compliance to Road Traffic Act and Regulations, minimum requirements of testing methods at VTS's.	Compliance with Road Traffic Act and Regulations	Twenty nine VTS's comply	Five do not comply
	Well orientated Management Representatives and sustainable compliance	As and when the need arise	All Vehicle Testing Stations Management Representatives well trained	None
	Compliance with the requirements of the Acts and guidelines	Production of quality Roadworthy Certificate	All 33 Vehicle Test Stations comply	None
	Upgraded examiners	Less or no expectations of fraudulent activities	All examiners are up to the standard	None
	Compliance with requirements of the Road Traffic Act	Effective monitoring system	All 33 Vehicle Test Stations comply	None

Reasons for major variances:

No major deviation experienced for 2010 financial.

SECTION 3: ANNUAL FINANCIAL STATEMENTS



dhps&l

Department:
Human Settlements, Public Safety & Liaison
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF THE PROVINCIAL SAFETY

Report of the Provincial Audit Committee

We are pleased to present our report for the financial year ended 31 March 2011.

Audit Committee Members and Attendance:

The Audit Committee consists of the members listed hereunder and should meet at least four times per annum as the Central Audit Committee and also at least four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year 7 meetings were held by the Central Audit Committee and 6 meetings were held by the Cluster Audit Committee.

Central Audit Committee

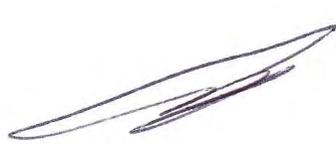
Name	Role	Scheduled Meetings		Special Meetings	
		Held	Attended	Held	Attended
Mr M Mohohlo	Chairperson and External Member	5	5	2	2
Mr P Mnisi	Deputy Chairperson and External Member	5	4	2	2
Mr T Triegaardt	External Member*	5	3	2	2
Ms P Mzizi	External Member	5	5	2	2
Ms N Mtebele	External Member	5	5	2	2
Mr P Zwane	External Member**	5	2	2	0
Mr JNT Mohlala	HoD Provincial Treasury and Ex Officio Member	5	3	2	0
Mr G Paul	Provincial Accountant General and Ex Officio Member	5	4	2	0

* Resigned 30 September 2010.

**Appointed 1 November 2011.

Cluster Audit Committee

Name	Role	Scheduled Meetings	
		Held	Attended
Ms P Mzizi	Chairperson and External Member	6	6
Mr C Mannyva	External Member	6	5
Mr P Mnisi	External Member*	6	3



pm

Mr S Bokaba	External Member	6	0
Ms E Modiadie	Internal Member	6	2
Mr MJ Motlogelwa	Internal Member**	-	-

* Seconded 1 November 2011.

**Reassigned.

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 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. Several deficiencies in the system of internal control were reported by the internal auditors and the Auditor-General South Africa in the report of the previous financial year.

The report of the Auditor-General South Africa for the 31 March 2011 presented to the Audit Committee for review indicated material deficiencies in the system of internal control and deviations were detected in controls tested by 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 not satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review, as the reports to the Audit Committee did not adequately cover all the aspects

on which the Audit Committee is providing oversight such as the fraud and risk management. The main concerns in this regard are that the revenue control account is not cleared timeously and also that risk management is not fully utilised as a means to ensure service delivery.

Governance and performance information reporting to the Audit Committee is not adequate to enable the Audit Committee to exercise proper oversight.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements included in the annual report with the Accounting Officer;
- reviewed the Auditor-General's management report and management's response thereto;
- reviewed the departments compliance with legal and regulatory provisions within the limit of the departmental risk activity; 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 that it has addressed the risks pertinent to the department in its audit which is as a result of a high vacancy rate within the internal audit department. The Audit Committee also notes that the deficiencies in risk management mentioned above impact on the adequate implementation of the risk based audit approach.



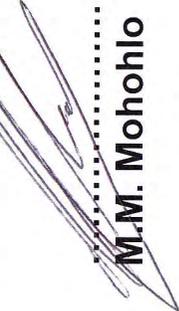
Auditor-General South Africa

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 
P. Mzizi CA(SA)
Date 14 / 08 / 2011

The above report was presented to, considered and approved by the Central Audit Committee at a special meeting held on 14 August 2011 and is signed by:

Chairperson of the Provincial Audit Committee 
M.M. Mohohlo
Date 14 August 2011



REPORT OF THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PARLIAMENT/PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA.

2.1 General review of the state of financial affairs

The Department's key mandate is to provide safety to the public through number of its programmes.

Important policy decisions and strategic issues facing the department

Monitoring and oversight of the Police and Coordination of Crime Prevention Programme

The Department is responsible for the monitoring and oversight of the South African Police Service. This is provided for by Section 206 of the Constitution and the South African Police Act. 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. While the implementation of these Acts has been carried out diligently, there has been a need to review the provisions of these Acts to give more power to the Department (Provincial Secretariat for Safety and Security). To this end, a new Secretariat for Safety and Security Bill is under way for promulgation and should take effect in the 2011.

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

The Community Police Relations also play an important role in the fight against crime. The existence of the Community Police Forums continues to remain in the fight against crime. As a result the Department continuously find ways of improving this relationship and support crime prevention initiatives through transfer payment. While the Department acknowledges that the need to pay stipends, there is also a need for National policy in this regard.

The implementation of National Road Safety Strategy of 2006 and the Millennium Development Goal Strategy play a pivotal in halving road carnage by 2014. As a result the department has during the year under review continued to promote road safety through education and marketing and the enforcement of traffic laws through the implementation of the National Rolling Enforcement Plan. The Department still has to find ways of increasing its traffic capacity in order to implement a 24hour service in some of towns in the province.

Significant events that have taken place during the year

During the year under review, the Department was given the responsibility to ensure that the guarantees signed by the Minister of Safety and Security to deliver a safe and secure FIFA World Cup were achieved. Part of its responsibility was to coordinate the Criminal Justice Cluster Departments in the Province to develop plans in realising these guarantees and this was successfully done. As a result the plan was successfully implemented by all stakeholders under the operational command of the South African Police Services.

The Department had during the year under review successfully implemented the Community Patrollers Programme for the FIFA World Cup and the Road Safety Rangers for the Easter and Festive Season Arrive Alive.

The Minister of Transport also launched the Rolling Enforcement Plan during the year under review and to this end the Department successfully achieved its entire target except for the first month after the launch.

For the second in two years, the Department has successfully assessed all 81 police stations in its monitoring of the police stations.

The Department continuously assess the possibility of providing a 24 hour road traffic service to major towns to enhance service deliver beyond the call of duty. This will however require appointment of additional traffic officers to provide that service.

The Department also over collected on revenue to the amount of R 77,381m over a projected budget of R 212 524m. The total collection was R289,905m

Comment on major projects undertaken or completed during the year
No major projects were undertaken during the year.

Spending trends

- Reasons for under/over spending.

The Department spent R341,527m which is 100.8% of its total budget of R338, 795m during the year under review. The budget was therefore over spent by 0.8% of its adjusted allocation. Programme 01 has spent 91% of the budget (9% saving). A major saving was on compensation of employees. Most of the vacant posts that e planned for filling could not be filled in the year under review due to shortage of personnel in Human Resource Management. Programme 02 spent 97% of its budget with a saving of 3%.

Virement:

A virement of R9,304m was done from Programme 01, Compensation of employees to Programme 03 to offset overspending on goods and services which was mostly related to the FIFA World Cup activities as the department was one of the most key role players.

- Reason for the virement

The virement was done to defray overspending on Compensation of employees (R8,073m) and to reduce overspending on Goods and Services (R1,231m).

Treasury approval was sought for virements and was granted.

Any other material matter (including a description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.)

Unauthorised expenditure

Total unauthorised expenditure for the year amounts to R13,468m. This is overspending of the programme (Programme 03: Transport Regulation). The overspending of this programme also led to the department overspending it allocated budget by R2,732m.

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure for the year amounts to R86,000. This resulted from the cancellation and re-advertisement of tenders for office accommodation and security services.



3 Service rendered by the department

The following services are rendered by the Department

Administration Services

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

Community Safety Services

The programme renders monitoring and oversight of the police, coordination of crime prevention initiatives within the province and enhancing community police relations services. The programme is implemented through assessment of police station service delivery and coordination of the Criminal Justice Cluster Departments and support of Community Police Forums.

Road Traffic Management Services

The Road Traffic Management renders law enforcement services to the motorists through the implementation of the National Road Traffic Act, 93 of 1996, the Road Traffic Act, 29 of 1989 and other related Acts and policies on law enforcement. This is done through implementation of the National Rolling Enforcement Plan of 2010/11.

The Road Safety Management Services

The programme continuously promotes and educates the public on Road Safety related topics. 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.

Revenue Collection Services

The programme is functionally and administratively responsible for the revenue collection on behalf of the Provincial Treasury from all thirty three (33) motor vehicle registration and licensing authorities. The Department's major revenue is derived from the motor vehicle licensing which makes up 90% of its total revenue budget, and other sources of revenue (ten), which includes traffic fines, makes up 10%.

The motor vehicles licence fees is partly collected through an agency agreement with municipalities.

Registration and licensing of motor vehicles as well as the management of Driving License Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs) functions are performed by the Local Authorities on behalf of the Department.

Of the thirty three (33) DLTCs in operation, twenty eight (28) are administered and monitored by the municipalities, and the revenue generated thereto is paid 100% municipal revenue. Only five (5) accounts directly to the department and the administration thereof are within the programme Road Traffic Management.

Tariff policy

The department does not have a tariff policy in place, other than being guided by the provincial revenue policy. Any proposed tariff adjustments is dealt with in accordance to Treasury Regulations 7.3.1, which requires the Accounting Officer of the department to, at least annually when finalizing the budget, review all fees, charges or rates, scales or tariffs of fees and charges that are not or cannot be fixed by any law and that relate to revenue accruing to a revenue fund.

Approval for the tariff structure is obtained from the provincial treasury. The approved adjustments are then gazetted by the Member of the Executive Council in

terms of section 25 of the North West Road Traffic Act, 1997 (act No. 11 of 1997).

Free Services

There are no free services provided by the department, which would have otherwise yielded revenue.

Inventories

The total inventories on hand at year-end amounts to R243,587.69 as disclosed in Annexure 6. The information on the list of assets is disclosed in the annual report.

4 Capacity constraints

Capacity constraints have been a major problem for the Department of Public Safety as a whole. The delay in filling some of the posts was as a result of the reconfiguration of departments during the year under review leading to the revision of the departmental structure. The process to fill prioritised posts is underway and should be finalised in 2011/12 financial year.

5 Utilisation of donor funds

The department does not have donor funds

6 Trading entities and public entities

The department does not have any trading entities and public entities.

7 Organisations to whom transfer payments have been made

The department has made annual transfer payment to the Community Police Forums through the Community Police Board. A total amount of R680, 000 was transferred during the year under review.

1.2

NAME	AMOUNT
Community Policing Board	680,000
	680,000

8 Public private partnerships (PPP)

The department does not have PPPs

9 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, the Risk Management Statement (Philosophy), and the Risk Appetite was also finalised as part of the strategy. The Department assessed significant risks from both the internal and external environments to determine its 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 are part thereof. 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 August 2011.

Effectiveness of internal audit and audit committee

The Department is 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 in order to add value.

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

The Departmental Management Committee (DMC) and the Departmental BID Adjudicating Committee (DBAC) are functioning effectively in helping the department achieve its objectives. The risk management committee was also appointed and formalized its operations. With consideration to the size of the Department, this committee will also serve as the Fraud Prevention Committee. The budget management committee has also been appointed and terms of reference finalized.

10 Discontinued activities/activities to be discontinued

There are no discontinued operations for the year under review

11 New/proposed activities

No new / proposed activities.

12 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 R8,581m. Adjustments were done during the year and some of the assets belonging to the department of Public Works and the department of Roads, Transport and Community Safety were retired from the asset register.

13 Inventories

All Inventory opening and closing balances, together with movements for the year are reflected in the Annexure 6 on Inventory.

14 Events after the reporting date

None

15 Information on predetermined objectives

State processes that are in place to report and record the information on predetermined objectives. The information reported should include comments on the process adopted to achieve the pre-determined objectives or if no process has been put into place, what processes are planned. Include reasons why the information is not properly recorded, reported and measured.

16 SCOPA resolutions

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

17 Prior modifications to audit reports

The department has put in place an audit action plan to be used to follow-up and address matters raised by the Auditor-General. Two issues led to the qualification, which was on assets and receivables.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter*
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.	2009/10	The asset register has been updated. All adjustments have been accounted for.
	2009/10	Receivables are followed up on a monthly basis

18 Exemptions and deviations received from the National Treasury

No exemptions were applied for or granted by Treasury.

19 Interim Financial Statements

Interim Financial Statements were prepared at the end of the second quarter of the financial year

20 Other

None



21 Approval

The Annual Financial Statements set out on pages x to y have been approved by the Accounting Officer(s).

Mr. B. Mahlakoleng

Acting Head of Department

31 August 2011



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

REPORT OF THE AUDITOR-GENERAL TO THE NORTH WEST PROVINCIAL LEGISLATURE ON VOTE NO. 5: DEPARTMENT OF PUBLIC SAFETY

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, the statement of financial position as at 31 March 2011, the statement of financial performance and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information, as set out on pages **86** to **132**.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the manner required of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2010 (Act No. 1 of 2010) (DoRA)), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 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 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. 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 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 qualified audit opinion.

Basis for qualified opinion

Accruals

7. The Departmental Financial Reporting Framework requires that the department disclose as accruals all goods and service received, but where no invoice was received or where the invoice was received but final authorisation for the payment was not yet effected. The department did not have an adequate system in place for the identification and recording of such accruals. This resulted in accruals disclosed in note 30 to the financial statements being understated by R3 771 232.

Qualified opinion

8. In my opinion, except for the effects of the matter described in the basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of the Department of Public Safety as at 31 March 2011 and its financial performance and cash flows for the year then ended, in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA and the DoRA.

Emphasis of matters

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

Unauthorised expenditure

10. As disclosed in note 13 to the financial statements, unauthorised expenditure of R2 462 000 in respect of prior years had not yet been dealt with in accordance with section 34 of the PFMA, whilst the department incurred unauthorised expenditure of R13 468 000 during the current year as a result of an overspending on the Transport Regulation Programme.

Irregular expenditure

11. As disclosed in note 34 to the financial statements, the department incurred irregular expenditure of R94 203 000 during the current year. The irregular expenditure was as a result of SCM processes not being followed, finance leases incorrectly entered into and violations of the Public Service Regulations.

Accruals

12. As disclosed in note 30 to the financial statements, accruals which exceeded the required payment term of 30 days as detailed in Treasury Regulation 8.2.3, amounted to R6 686 000. As the department's expenditure was in excess of its appropriation, the amount of R6 686 000 would have constituted unauthorised expenditure had this amount been paid in time.

Additional matters

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

Unaudited supplementary schedules

14. The supplementary information set out on pages **13'** to **13+** does not form part of the financial statements and is presented as additional information. I have not audited these annexures and accordingly, I do not express an opinion thereon.

Financial reporting framework

15. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

16. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages **15** to **66** and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

Usefulness of information

17. The reported performance against predetermined objectives was deficient in respect of the following criteria:
- Measurability: Indicators are well-defined and verifiable, and targets are specific, measurable and time-bound
 - Consistency: Objectives, indicators and targets are consistent between planning and reporting documents

The following audit findings relate to the above criteria:

Reported objectives, indicators and targets are not consistent when compared with the planned objectives, indicators and targets



18. Reported performance against predetermined objectives, indicators and targets is not consistent with the approved annual performance plan.

Changes to planned objectives, indicators and targets are not approved

19. Different objectives, indicators and targets were reported on as opposed to the approved annual performance plan. These different objectives, indicators and targets were not approved subsequent to the strategic planning process.

Planned and reported targets are not specific and measurable

20. For the selected programmes Crime Prevention and Community Police Relations and Transport Regulation, 71% of the planned and reported targets were not specific in clearly identifying the nature and the required level of performance.

Planned and reported targets are not specific and measurable

21. For the selected programmes Crime Prevention and Community Police Relations and Transport Regulation, 82% of the planned and reported targets were not measurable in identifying the required performance.

Planned and reported indicators are not well defined

22. For the selected programmes Crime Prevention and Community Police Relations and Transport Regulation, 62% of the planned and reported indicators were not clear, as unambiguous data definitions were not available to allow for data to be collected consistently.

Planned and reported indicators are not verifiable

23. For the selected programmes Crime Prevention and Community Police Relations and Transport Regulation, valid performance management processes and systems that produce actual performance against the planned indicators do not exist for 69% of the indicators.

Reliability of information

24. The reported performance against predetermined objectives was deficient in respect of the following criteria:

- Validity: Actual reported performance has occurred and pertains to the entity.
- Accuracy: Amounts, numbers and other data relating to reported actual performance have been recorded and reported appropriately.

The following audit findings relate to the above criteria:

Reported performance against targets is not valid and accurate when compared to source information

25. Sufficient appropriate evidence to support the reasons for major variances between the planned and the actual reported targets could not be obtained. 35% of the reasons for major variances could not be verified.

The validity and accuracy of reported performance against targets could not be confirmed as no supporting source information was provided

26. For the selected programmes Crime Prevention and Community Police Relations and Transport Regulation, 66% of the reported targets were not valid and accurate based on the source information or evidence provided.

Compliance with laws and regulations

Strategic planning and performance management

27. The accounting officer did not ensure that the department had and maintained an effective, efficient and transparent system of internal control regarding performance management, which described and represented how the institution's processes of performance planning, monitoring, measurement, review and reporting was conducted, organised and managed as required by sections 38(1)(a)(i) and (b) of the PFMA.

Budgets

28. The accounting officer did not ensure that the expenditure of the department is in accordance with the vote and the main divisions within the vote as required by sections 39(1)(a) and 39(2)(c) of the PFMA.

Financial statements

29. The accounting officer submitted financial statements for auditing that were not prepared in all material aspects in accordance with generally recognised accounting practice as required by section 40(1)(b) of the PFMA. Certain material misstatements identified by the AGSA with regards to receivables for departmental revenue, irregular expenditure, commitments, revenue, receivables, departmental revenue and NRF receipts to be surrendered to the Revenue fund, capital expenditure and goods and services were subsequently corrected, however the uncorrected material misstatement resulted in the financial statements receiving a qualified audit opinion in contravention of section 40(3)(a) of the PFMA.

Procurement and contract management

30. Goods and services with a transaction value between R10 000 and R500 000 were procured without inviting at least three written price quotations from prospective suppliers, as required by National Treasury Practice Note 8 of 2007-08 issued in terms of section 76(4)(c) of the PFMA.
31. Sufficient appropriate audit evidence could not be obtained that goods and services with a transaction value over R500 000 were procured by means of a competitive bidding process as required by Treasury Regulation 16A6.1, Treasury Regulation 16A6.4 and National Treasury Practice Note 6 and 8 of 2007/08.
32. One invitation for competitive bidding of R2,6 million was not advertised for a minimum period of 21 days as required by Treasury Regulation 16A6.3(c).
33. The preference point system was not applied in all procurement of goods and services above R30 000 as required by section 2(a) of the Preferential Procurement Policy Framework Act.

Human resource management and compensation

34. Monthly compensation for overtime was not limited to 30 percent of monthly salary (except in exceptional circumstances) as required by the Public



Service Regulations (PSR) 1/V/D.2(d).

35. Employees were compensated for overtime work without prior written authorisation as required by PSR 1/V/D.2(c).
36. Persons in charge at pay points did not certify the payroll report as required by Treasury Regulation 8.3.4.

Expenditure management

37. Payments due to creditors were not in all cases settled within 30 days from receipt of an invoice, as required by section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3.
38. The accounting officer did not take effective and appropriate steps to prevent and detect unauthorised and irregular expenditure as required by section 38(1)(c)(ii) and 39(1)(b) of the PFMA and Treasury Regulation 9.1.1.
39. The accounting officer did not immediately upon the discovery of unauthorised and irregular expenditure, report it to the relevant treasury as required by section 38(1)(g) of the PFMA.

Revenue management

40. The accounting officer did not take effective and appropriate steps to timeously collect all money due to the department as required by Treasury Regulation 11.2.1.
41. Money collected by the department, but classified not to be revenue, was not paid into the department's Paymaster-General account and accounted for in the ledger as required by Treasury Regulations 15.5.3.
42. The accounting officer did not develop and implement appropriate processes that provide for the identification, collection, recording, reconciliation and safeguarding of information about revenue, to ensure that all money due to the department was collected as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 7.2.1.

INTERNAL CONTROL

43. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the basis for qualified opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

44. The leadership failed to establish policies and procedures to support the internal control objectives, processes and responsibilities of the department. Oversight over financial and performance reporting, compliance with laws and regulations and related internal controls was not adequately exercised.

Financial and performance management

- 45. Management failed to implement effective controls to ensure that information in the financial statements and the report on predetermined objectives were reliable before submission for audit.
- 46. The department did not have an adequate revenue and debtor management system to enable effective and efficient monitoring of departmental revenue and receivables.

Governance

- 47. The risk assessment process was ineffective in providing oversight on the effectiveness of the internal control environment which includes financial and performance reporting and compliance with laws and regulations.



Rustenburg

31 July 2011





Vote 5 – NW: PUBLIC SAFETY Appropriation Statement - For the year ended 31 March 2011

Appropriation per programme									
2010/11								2009/10	
	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 ADMINISTRATION									
Current payment	114,431	1,126	(9,304)	106,253	88,259	17,994	83.1%	73,634	68,627
Transfers and subsidies	218	(175)	-	43	63	(20)	146.5%	456	209
Payment for capital assets	1,662	(951)	-	711	8,762	(8,051)	1232.3%	1,153	1,329
Payment for financial assets	-	-	-	-	-	-		-	-
	116,311	-	(9,304)	107,007	97,084	9,923		75,243	70,165
2. CRIME PREVENTION & COMMUNITY POLICE RELATIONS									
Current payment	30,943	-	-	30,943	30,572	371	98.8%	24,692	27,774
Transfers and subsidies	1,157	-	-	1,157	715	442	61.8%	769	724
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
	32,100	-	-	32,100	31,287	813		25,461	28,498

Vote 5 – NW: PUBLIC SAFETY
Appropriation Statement - For the year ended 31 March 2011

Appropriation per programme									
2010/11								2009/10	
	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. TRANSPORT REGULATION									
Current payment	189,142	-	9,304	198,446	211,768	(13,322)	106.7%	196,206	194,937
Transfers and subsidies	712	-	-	712	621	91	87.2%	596	822
Payment for capital assets	530	-	-	530	767	(237)	144.7%	1,116	1,075
Payment for financial assets	-	-	-	-	-	-		-	-
	190,384	-	9,304	199,688	213,156	(13,468)		197,918	196,834
Subtotal	338,795	-	-	338,795	341,527	(2,732)	100.8%	298,622	295,497
Statutory Appropriation									
Current payment	-	-	-	-	-	-		-	-
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
TOTAL	338,795	-	-	338,795	341,527	(2,732)	100.8%	298,622	295,497
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				77,381				55,148	
Direct Exchequer receipts				-				-	
NRF receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				416,176				353,770	
Add:									
Aid assistance					-				-
Direct Exchequer payments									
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					341,527				295,497



Vote 5 – NW: PUBLIC SAFETY Appropriation Statement - For the year ended 31 March 2011

Appropriation per Economic classification									
2010/11								2009/10	
	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	240,229	(3,100)	(1,231)	235,898	225,438	10,460	95.6%	199,349	195,299
Goods and services	94,286	4,226	1,231	99,743	105,163	(5,420)	105.4%	95,182	96,074
Public corporations & private enterprises	42	-	-	42	-	42		-	-
Non-profit institutions	680	-	-	680	680	-	100.0%	724	724
Households	1,366	(175)	-	1,191	718	473	60.3%	1,098	989
Gifts and donations	-	-	-	-	-	-		-	-
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	8,514	(8,514)		-	-
Machinery & equipment	2,192	(951)	-	1,241	1,014	227	81.7%	2,269	2,411
Total	338,795	-	-	338,795	341,527	(2,732)	100.8%	298,622	295,497

Vote 5 – NW: PUBLIC SAFETY
Appropriation Statement - For the year ended 31 March 2011

Detail per programme 1 - MANAGEMENT ADMINISTRATION
For the year ended 31 March 2011

Details per Sub-Programme	2010/11							2009/10	
	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. OFFICE OF THE MEC									
Current payment	4,776	1,202		5,978	4,412	1,566	73.8%	5,068	4,285
Transfers and subsidies				-		-		35	118
Payment for capital assets				-		-		1	
2. OFFICE OF THE HoD									
Current payment	4,702	(693)		4,009	2,414	1,595	60.2%	5,139	2,304
Transfers and subsidies				-		-		41	1
Payment for capital assets				-		-			
3. OFFICE OF THE CFO									
Current payment	4,001	2,421		6,422	5,669	753	88.3%	2,551	1,267
Transfers and subsidies				-		-		26	5
4. CORPORATE SERVICES									
Current payment	100,952	(1,804)	(9,304)	89,844	75,764	14,080	84.3%	60,876	60,771
Transfers and subsidies	218	(175)		43	63	(20)	146.5%	354	85
Payment for capital assets	1,662	(951)		711	8,762	(8,051)	1232.3%	1,152	1,329
Total	116,311	-	(9,304)	107,007	97,084	9,923	90.7%	75,243	70,165



Vote 5 – NW: PUBLIC SAFETY Appropriation Statement - For the year ended 31 March 2011

Detail per programme 1 - MANAGEMENT ADMINISTRATION For the year ended 31 March 2011

2010/11								2009/10	
Programme 1 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	80,158	(1,500)	(9,304)	69,354	59,404	9,950	85.7%	57,094	50,712
Goods and services	34,273	2,626		36,899	28,857	8,042	78.2%	16,539	17,950
Interest and rent on land				-		-			
Transfers & subsidies									
Households	218	(175)		43	63	(20)	146.5%	457	167
Gifts and donations				-		-			
Payment for capital assets									
Buildings & other fixed structures				-	8,514	(8,514)			
Machinery & equipment	1,662	(951)		711	246	465	34.6%	1,153	1,336
Total	116,311	-	(9,304)	107,007	97,084	9,923	90.7%	75,243	70,165

Vote 5 – NW: PUBLIC SAFETY
Appropriation Statement - For the year ended 31 March 2011

Detail per programme 2 - CRIME PREVENTION & COMMUNITY POLICE RELATIONS
For the year ended 31 March 2011

2010/11								2009/10	
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 PROGRAMME SUPPORT									
Current payment	24,972	73		25,045	28,975	(3,930)	115.7%	2,931	2,751
Transfers and subsidies	231	-		231	35	196	15.2%	5	
2 SOCIAL CRIME PREVENTION									
Current payment	5,971	(73)		5,898	1,597	4,301	27.1%	21,761	25,023
Transfers and subsidies	926	-		926	680	246	73.4%	764	724
Total	32,100	-	-	32,100	31,287	813	97.5%	25,461	28,498

Detail per programme 2 - CRIME PREVENTION & COMMUNITY POLICE RELATIONS
For the year ended 31 March 2011

2010/11								2009/10	
Programme 2 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	18,811	(1,600)		17,211	14,860	2,351	86.3%	7,786	11,922
Goods and services	12,132	1,600		13,732	15,712	(1,980)	114.4%	16,906	15,852
Public corporations & private enterprises	42			42	-	42			
Non-profit institutions	680			680	680	-	100.0%	724	724
Households	435			435	35	400	8.0%	45	-
Total	32,100	-	-	32,100	31,287	813	97.5%	25,461	28,498



**Vote 5 – NW: PUBLIC SAFETY
Appropriation Statement - For the year ended 31 March 2011**

Detail per programme 3 - TRANSPORT REGULATION										
For the year ended 31 March 2011										
2010/11								2009/10		
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	PROGRAMME SUPPORT									
	Current payment	2,963	2,269		5,232	5,090	142	97.3%	6,326	5,947
2	SAFETY EDUCATION									
	Current payment	26,117	(718)		25,399	17,698	7,701	69.7%	16,651	12,964
	Transfers and subsidies	31			31	8	23	25.8%	50	8
	Payment for capital assets	15			15	15	-	100.0%	15	15
3	LAW ENFORCEMENT									
	Current payment	129,875	1,010	9,304	140,189	178,629	(38,440)	127.4%	169,338	173,543
	Transfers and subsidies	655	-		655	613	42	93.6%	546	814
	Payment for capital assets	515			515	752	(237)	146.0%	1,101	1,060
	Payment for financial assets				-		-			
4	TRAFFIC ADMINISTRATION & LICENCING									
	Current payment	30,187	(2,561)		27,626	10,351	17,275	37.5%	3,891	2,483
	Transfers and subsidies	26	-		26		26			
	Total	190,384	-	9,304	199,688	213,156	(13,468)	106.7%	197,918	196,834

**Vote 5 – NW: PUBLIC SAFETY
Appropriation Statement - For the year ended 31 March 2011**

Detail per programme 3 - TRANSPORT REGULATION									
For the year ended 31 March 2011									
2010/11								2009/10	
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	141,260		8,073	149,333	151,174	(1,841)	101.2%	134,469	132,665
Goods and services	47,881		1,231	49,112	60,594	(11,482)	123.4%	61,737	62,272
Households	713			713	620	93	87.0%	596	822
Machinery & equipment	530			530	768	(238)	144.9%	1,116	1,075
Total	190,384	-	9,304	199,688	213,156	(13,468)	106.7%	197,918	196,834



Vote 5 – NW: PUBLIC SAFETY

Notes to the Appropriation Statement - For the year ended 31 March 2011

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) 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 the note 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	%
107,007	97,088	9,919	91%

Programme 01: Administration

The major saving on this programme was on Compensation of employees. The reason for this is that critical vacant posts could not be filled during the year.

Programme 02: Crime Prevention and Community Police Relations

32,100	31,287	813	97%
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The major saving on this programme was on Compensation of employees. The reason for this is that critical vacant posts could not be filled during the year.

Programme 03: Transport Regulation

199,688	213,156	-13,468	107%
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There is a major overexpenditure on goods and services (Travel and Subsistence). The expenditure is mostly related to the FIFA worldcup activities as the department was on of the key role players

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)

Vote 5 – NW: PUBLIC SAFETY
Notes to the Appropriation Statement - For the year ended 31 March 2011

4.2

Per economic classification:

Current expenditure

Compensation of employees

Goods and services

Interest and rent on land

Unauthorised expenditure approved

Transfers and subsidies

Provinces and municipalities

Departmental agencies and accounts

Universities and technikons

Public corporations and private enterprises

Foreign governments and international organisations

Non-profit institutions

Households

Payments for capital assets

Buildings and other fixed structures

Machinery and equipment

Payments for financial assets

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
237,499	225,438	12,061	5
98,143	105,162	(7,019)	(7)
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
42		42	100
		0	0
680	680	0	0
1190	719	471	40
0	8,514	(8,514)	0
1241	1,014	227	18
0	0	0	0



**Vote 5 – NW: PUBLIC SAFETY
Statement of Financial Performance - For the year ended 31 March 2011**

	<i>Note</i>	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	1	338,795	298,622
Statutory appropriation	2	-	-
Departmental revenue	3	77,381	55,148
Direct Exchequer Receipts	4	-	-
NRF Receipts		-	-
Aid assistance	6	-	-
TOTAL REVENUE		416,176	353,770
EXPENDITURE			
Current expenditure			
Compensation of employees	7	225,438	195,298
Goods and services	8	105,162	96,033
Interest and rent on land	9	-	-
Aid assistance	6	-	-
Unauthorised expenditure approved without funding	13	-	-
Total current expenditure		330,600	291,331
Transfers and subsidies			
Transfers and subsidies	11	1,399	1,755
Aid assistance	6	-	-
Unauthorised expenditure approved without funding	13	-	-
Total transfers and subsidies		1,399	1,755
Expenditure for capital assets			
Tangible capital assets	12	9,528	2,411
Software and other intangible assets	12	-	-
Unauthorised expenditure approved without funding	13	-	-
Total expenditure for capital assets		9,528	2,411

Vote 5 – NW: PUBLIC SAFETY
Statement of Financial Performance - For the year ended 31 March 2011

	<i>Note</i>	2010/11 R'000	2009/10 R'000
Payments for financial assets			
Direct Exchequer Payments	10 5	- -	- -
TOTAL EXPENDITURE		<u>341,527</u>	<u>295,497</u>
SURPLUS/(DEFICIT) FOR THE YEAR		<u>74,649</u>	<u>58,273</u>
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		(2,732)	3,125
Annual appropriation		(2,732)	3,125
Conditional grants			
Unconditional grants			
Departmental revenue and NRF Receipts	22	77,381	55,148
Direct Exchequer receipts/payments	23	-	-
Aid assistance	6	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		<u>74,649</u>	<u>58,273</u>



Vote 5 – NW: PUBLIC SAFETY
Statement of Financial Position - For the year ended 31 March 2011

	<i>Note</i>	2010/11 R'000	2009/10 R'000
ASSETS			
Current Assets		61,768	5,259
Unauthorised expenditure	13	15,930	2,462
Fruitless and wasteful expenditure	14	-	-
Cash and cash equivalents	15	43,451	-
Other financial assets	16	-	-
Prepayments and advances	17	48	-
Receivables	18	2,339	2,797
Loans	20	-	-
Aid assistance prepayments	6	-	-
Aid assistance receivable	6	-	-
Non-Current Assets		-	-
Investments	19	-	-
Loans	20	-	-
Other financial assets	16	-	-
TOTAL ASSETS		61,768	5,259
LIABILITIES			
Current Liabilities		61,768	5,259
Voted funds to be surrendered to the Revenue Fund	21	15,312	(10,332)
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	22	45,320	15,408
Direct Exchequer Receipts to be surrendered to the Revenue Fund	23	-	-
Bank overdraft	24	-	187
Payables	25	1,136	(4)
Aid assistance repayable	6	-	-
Aid assistance unutilised	6	-	-
Non-Current Liabilities		-	-
Payables	26	-	-
TOTAL LIABILITIES		61,768	5,259
NET ASSETS		-	-

Vote 5 – NW: PUBLIC SAFETY
Cash Flow Statement - For the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		643,608	556,850
Receipts			
Annual appropriated funds received	1.1	353,703	298,622
Statutory appropriated funds received	2	-	-
Departmental revenue received	3	289,905	258,228
Direct Exchequer receipts	4	-	-
NRF Receipts		-	-
Aid assistance received	6	-	-
Net (increase)/ decrease in working capital		1,550	(2,657)
Surrendered to Revenue Fund		(259,993)	(242,820)
Surrendered to RDP Fund/Donor		-	-
Current payments		(330,600)	(288,294)
Payments for financial assets		-	-
Transfers and subsidies paid		(1,399)	(1,755)
Net cash flow available from operating activities	27	53,166	21,324
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	12	(9,528)	(2,411)
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		(9,528)	(2,411)
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		43,638	18,913
Cash and cash equivalents at beginning of period		(187)	(19,100)
Cash and cash equivalents at end of period	28	43,451	(187)



STATEMENT OF 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, Act 1 of 2010.

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 department.

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 adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the Statement of Financial Performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised 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 the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total statutory appropriations are presented in the Statement of Financial Performance.

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

2.3 Departmental revenue

All departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

Amounts receivable at the reporting date are disclosed in the disclosure notes 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 Sales 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 & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-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 of 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.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the Statement of Financial Performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

2.3.7 Transfers received (including gifts, donations and sponsorships)

All cash gifts, donations and sponsorships are paid into the Provincial Revenue Fund and 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

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

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 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 the 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.

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 an expense 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). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance.

All other payments are classified as current expense.

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.



3.1.2 Post retirement benefits

The Department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions.

Employer contributions (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

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 services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

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 amounts are disclosed as a disclosure note.

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 in 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 availability of savings, 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.

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.

4.5 Investments

Capitalised investments are shown at cost in the Statement of Financial Position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the Statement of Financial Performance when the cash is received.

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

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 Department of Public Works.

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

4.9 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements.

5. LIABILITIES

5.1 Voted funds to be surrendered to the Revenue Fund

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

5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the 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 to be surrendered to the Revenue Fund

All direct exchequer fund 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 a 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 recognised at historical cost in the Statement of Financial Position.

5.6 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements.

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

Lease 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.

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.



6. RECEIVABLES FOR DEPARTMENTAL REVENUE

Receivables for departmental 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 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.

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Notes to Annual Financial Statements - For the year ended 31 March 2011

1	Annual Appropriation	1.1	Annual Appropriation	2010/11			Received 2009/10 R'000
				Final Appropriation R'000	Actual Funds Received R'000	requested/ not received R'000	
			Programmes				
			MANAGEMENT ADMINISTRATION	107,007	107,007	-	75,243
			CRIME PREVENTION & COMMUNITY POLICE RELATIONS	32,100	32,100	-	27,840
			TRANSPORT REGULATION	199,688	199,688	-	195,539
				-	14,908	(14,908)	-
			Total	338,795	353,703	(14,908)	298,622

Provide an explanation for funds not requested/not received in the space provided below:

The equitable share loaded in the 2010/11 financial year was more than the appropriated amount. This loading was over by R14,908m. The money was returned to Treasury in the 2011/12 financial year.

3	Departmental Revenue			
	Tax revenue			267,078
	Sales of goods and services other than capital assets	3.1	16,465	10,322
	Fines, penalties and forfeits	3.2	6,903	13,210
	Interest, dividends and rent on land	3.3	-	-
	Sales of capital assets	3.4	-	-
	Transactions in financial assets and liabilities	3.5	(541)	-
	Transfer received	3.6	-	-
	Total revenue collected		289,905	258,228
	Less: Own revenue included in appropriation	22	212,524	203,080
	Departmental revenue collected		77,381	55,148

Not all revenue has been recognised as the total revenue collected does not include 20% revenue collection agent's commission.

The commission was not part of the appropriation, so it could not be realised as part of revenue in the financial records.

Not all revenue collected was paid into the Revenue Fund account. R30,304m was paid over to RTMC



Vote 5 – NW: PUBLIC SAFETY
Notes to Annual Financial Statements - For the year ended 31 March 2011

		2010/11	2009/10
	<i>Note</i>	R'000	R'000
3.1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		16,465	10,322
Sales by market establishment		694	-
Administrative fees		15,455	-
Other sales		316	10,322
Sales of scrap, waste and other used current goods		-	-
Total		16,465	10,322
3.2 Fines, penalties and forfeits	3		
Fines		5,990	2,659
Penalties		913	10,363
Forfeits		-	188
Total		6,903	13,210
3.5 Transactions in financial assets and liabilities	3		
Loans and advances		-	-
Repayment of Public Contributions		-	-
Receivables		30	-
Proceeds from investment		-	-
Forex gain		-	-
Stale cheques written back		-	-
Other Receipts including Recoverable Revenue		(571)	-
Total		(541)	-

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Notes to Annual Financial Statements - For the year ended 31 March 2011

	<i>Note</i>	2010/11 R'000	2009/10 R'000
7 Compensation of Employees			
7.1 Salaries and wages			
Basic salary		128,801	119,710
Performance award		4,246	2,495
Service Based		772	9,463
Compensative/circumstantial		29,164	21,023
Periodic payments		5,811	12
Other non-pensionable allowances		29,344	17,455
Total		198,138	170,158
7.2 Social Contributions			
Employer contributions			
Pension		16,484	15,443
Medical		10,771	9,697
UIF		-	-
Bargaining council		45	-
Official unions and associations		-	-
Insurance		-	-
Total		27,300	25,140
Total compensation of employees		225,438	195,298
Average number of employees		1,022	852



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Notes to Annual Financial Statements - For the year ended 31 March 2011

		2010/11	2009/10
	<i>Note</i>	R'000	R'000
8 Goods and services			
Administrative fees		330	64
Advertising		4,327	1,116
Assets less than R5,000	8.1	229	1,071
Bursaries (employees)		44	138
Catering		787	717
Communication		3,777	5,030
Computer services	8.2	(9)	-
Consultants, contractors and agency/outsourced services	8.3	40,718	18,120
Entertainment		381	178
Audit cost – external	8.4	-	-
Fleet services		-	46
Inventory	8.5	6,178	4,220
Housing		-	-
Operating leases		5,683	4,759
Owned and leasehold property expenditure	8.6	8,696	522
Transport provided as part of the departmental activities		1,269	126
Travel and subsistence	8.7	29,056	25,327
Venues and facilities		391	335
Training and staff development		3,198	1,114
Other operating expenditure	8.8	107	33,150
Total		105,162	96,033

Vote 5 – NW: PUBLIC SAFETY
Notes to Annual Financial Statements - For the year ended 31 March 2011

		2010/11 R'000	2009/10 R'000
8.1	Assets less than R5,000		
	Tangible assets	229	1,071
	Buildings and other fixed structures	-	-
	Biological assets	-	-
	Machinery and equipment	229	1,071
	Specialised military assets	-	-
	Intangible assets	-	-
	Total	229	1,071
8.2	Computer services		
	SITA computer services	(9)	-
	External computer service providers	-	-
	Total	(9)	-
8.3	Consultants, contractors and agency/outsourced services		
	Business and advisory services	13,446	18,120
	Infrastructure and planning	260	-
	Laboratory services	-	-
	Legal costs	132	-
	Contractors	26,880	-
	Agency and support/outsourced services	-	-
	Total	40,718	18,120



Vote 5 – NW: PUBLIC SAFETY
Notes to Annual Financial Statements - For the year ended 31 March 2011

		2010/11	2009/10
	<i>Note</i>	R'000	R'000
8.5	Inventory		
	Medsas inventory interface	-	-
	Learning and teaching support material	-	-
	Food and food supplies	183	46
	Fuel, oil and gas	-	10
	Other consumable materials	2,971	1,231
	Maintenance material	44	70
	Stationery and printing	2,980	2,830
	Medical supplies	-	33
	Medicine	-	-
	Total	6,178	4,220
8.6	Property payments		
	Municipal services	-	-
	Property management fees	-	-
	Property maintenance and repairs	-	-
	Other	8,696	522
	Total	8,696	522
8.7	Travel and subsistence		
	Local	29,055	25,327
	Foreign	1	-
	Total	29,056	25,327
8.8	Other operating expenditure		
	Learnerships	-	-
	Professional bodies, membership and subscription fees	-	-
	Resettlement costs	15	636
	Other	92	32,514
	Total	107	33,150

Vote 5 – NW: PUBLIC SAFETY
Notes to Annual Financial Statements - For the year ended 31 March 2011

	<i>Note</i>	2010/11 R'000	2009/10 R'000	
11 Transfers and Subsidies				
Non-profit institutions	ANNEXURE 1G	680	724	
Households	ANNEXURE 1H	719	1,031	
Gifts, donations and sponsorships made	ANNEXURE 1K	-	-	
Total		1,399	1,755	
Unspent funds transferred to the above beneficiaries				
12 Expenditure for capital assets				
Tangible assets		9,528	2,411	
Buildings and other fixed structures	43	8,514	-	
Machinery and equipment	41	1,014	2,411	
Software and other intangible assets		-	-	
Capitalised development costs	42	-	-	
Computer software	42	-	-	
Mastheads and publishing titles	42	-	-	
Patents, licences, copyright, brand names, trademarks	42	-	-	
Recipes, formulae, prototypes, designs, models	42	-	-	
Services and operating rights	42	-	-	
Other intangibles	42	-	-	
Total		9,528	2,411	
12.1 Analysis of funds utilised to acquire capital assets – 2010/11				
		Voted Funds	Aid assistance	TOTAL
		R'000	R'000	R'000
Tangible assets		9,528	-	9,528
Buildings and other fixed structures		8,514	-	8,514
Machinery and equipment		1,014	-	1,014
Total		9,528	-	9,528



Vote 5 – NW: PUBLIC SAFETY
Notes to Annual Financial Statements - For the year ended 31 March 2011

12.2 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
Machinery and equipment	2,411	-	2,411
Total	2,411	-	2,411

13 Unauthorised Expenditure

13.1 Reconciliation of unauthorised expenditure

	Note	2010/11 R'000	2009/10 R'000
Opening balance		2,462	511
Unauthorised expenditure - discovered in the current year	21	13,468	1,951
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance		-	-
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery		-	-
Unauthorised expenditure awaiting authorisation / written off		15,930	2,462

13.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

Current	15,930	2,462
Capital	-	-
Transfers and subsidies	-	-
Total	15,930	2,462

Vote 5 – NW: PUBLIC SAFETY
Notes to Annual Financial Statements - For the year ended 31 March 2011

13.3 Analysis of unauthorised expenditure awaiting authorisation per type

Unauthorised expenditure relating to overspending of the vote or a main division within the vote	15,930	2,462
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division		
Total	15,930	2,462

13.4 Details of unauthorised expenditure - current year

		2010/11
Incident	Disciplinary steps taken/criminal proceedings	R'000
Overspending - division		13,468
Total		13,468

Prior year figure adjusted. This was wrongly calculated in 2009/10 and was disclosed at R3,037m instead of R1,951m. The amount disclosed last year included a virement of R1,086m which was not approved

	<i>Note</i>	2010/11 R'000	2009/10 R'000
15 Cash and Cash Equivalents			
Consolidated Paymaster General Account		44,216	-
Cash receipts		(767)	-
Disbursements		2	-
Total		43,451	-
17 Prepayments and Advances			
Staff advances		-	-
Travel and subsistence		48	-
Prepayments		-	-
Advances paid to other entities		-	-
SOCPEN advances		-	-
Total		48	-

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		2010/11 R'000	2009/10 R'000
18.5	Other debtors		
	(Group major categories, but list material items)		
	Interdepartmental Control account	1,925	1,925
	Pension recoverable	3	-
	Total	1,928	1,925
21	Voted Funds to be Surrendered to the Revenue Fund		
	Opening balance	(10,332)	(15,408)
	Transfer from statement of financial performance	(2,732)	3,125
	Add: Unauthorised expenditure for current year	13,468	1,951
	Voted funds not requested/not received	14,908	-
	Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)		
	Paid during the year	-	-
	Closing balance	15,312	(10,332)
22	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		
	Opening balance	15,408	-
	Transfer from Statement of Financial Performance	77,381	55,148
	Own revenue included in appropriation	212,524	203,080
	Transfer from aid assistance		-
	Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)		
	Paid during the year	(259,993)	(242,820)
	Closing balance	45,320	15,408



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	<i>Note</i>	2010/11 R'000	2009/10 R'000
24 Bank Overdraft			
Consolidated Paymaster General Account		-	187
Total		<u>-</u>	<u>187</u>
25 Payables - current			
Advances received	25.1	187	-
Clearing accounts	25.2	949	-
Other payables	25.3	-	(4)
Total		<u>1,136</u>	<u>(4)</u>
25.1 Advances received	25		
(Identify major categories, but list material amounts)			
0		187	-
Total		<u>187</u>	<u>-</u>
25.2 Clearing accounts	25		
(Identify major categories, but list material amounts)			
Salary: income tax		817	-
Salary:pension fund		132	-
Total		<u>949</u>	<u>-</u>
25.3 Other payables	25		
(Identify major categories, but list material amounts)			
Creditors suspense account		-	(8)
Tax debt		-	(10)
Business cards		-	(10)
Returned deduction cheques		-	22
Telephone expenditure		-	2
Exchequer Grant Account		-	-
Total		<u>-</u>	<u>(4)</u>

Vote 5 – NW: PUBLIC SAFETY
Notes to Annual Financial Statements - For the year ended 31 March 2011

	<i>Note</i>	2010/11 R'000	2009/10 R'000
27 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		74,649	58,273
Add back non cash/cash movements not deemed operating activities		(21,483)	(36,949)
(Increase)/decrease in receivables – current		458	(2,798)
(Increase)/decrease in prepayments and advances		(48)	-
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		1,140	141
Proceeds from sale of capital assets		-	-
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		9,528	2,411
Surrenders to Revenue Fund		(259,993)	(242,820)
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		14,908	-
Own revenue included in appropriation		212,524	203,080
Other non-cash items		-	3,037
Net cash flow generated by operating activities		53,166	21,324
28 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		44,216	(187)
Fund requisition account		-	-
Cash receipts		(767)	-
Disbursements		2	-
Cash on hand		-	-
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		43,451	(187)



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Disclosure Notes to Annual Financial Statements - For the year ended 31 March 2011

		<i>Note</i>	2010/11 R'000	2009/10 R'000
28	Contingent liabilities and contingent assets			
	28.1			
	Contingent liabilities			
	Liable to	Nature		
	Motor vehicle guarantees	Employees	<i>Annex 3A</i>	-
	Housing loan guarantees	Employees	<i>Annex 3A</i>	171
	Other guarantees		<i>Annex 3A</i>	-
	Claims against the department		<i>Annex 3B</i>	263
	Other departments (interdepartmental unconfirmed balances)		<i>Annex 5</i>	-
	Environmental rehabilitation liability		<i>Annex 3B</i>	-
	Other		<i>Annex 3B</i>	-
	Total		<u>434</u>	<u>1,753</u>
29	Commitments			
	Current expenditure			
	Approved and contracted		68,581	72,514
	Approved but not yet contracted		-	-
			68,581	72,514
	Capital Expenditure (including transfers)			
	Approved and contracted		-	-
	Approved but not yet contracted		-	-
			-	-
	Total Commitments		<u>68,581</u>	<u>72,514</u>

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Disclosure Notes to Annual Financial Statements - For the year ended 31 March 2011

				2010/11	2009/10
				R'000	R'000
30	Accruals				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	4,831	6,686	11,517	15,242
	Interest and rent on land			-	-
	Transfers and subsidies			-	-
	Capital assets			-	-
	Other			-	-
	Total	4,831	6,686	11,517	15,242
	Administration			3,332	12,888
	Crime Prevention and Community Safety			221	1,178
	Transport Regulation			7,964	1,176
	Total			11,517	15,242
	Confirmed balances with departments			1,959	-
	Confirmed balances with other government entities			-	-
	Total			1,959	-
31	Employee benefits				
	Leave entitlement			9,227	8,536
	Service bonus (Thirteenth cheque)			5,652	5,161
	Performance awards			3,176	-
	Capped leave commitments			35,765	35,225
	Other			-	-
	Total			53,820	48,922



Vote 5 – NW: PUBLIC SAFETY
Disclosure Notes to Annual Financial Statements - For the year ended 31 March 2011

32 Lease Commitments
32.1 Operating leases expenditure

2010/11	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	1,565	789	2,354
Later than 1 year and not later than 5 years	-	-	1,656	726	2,382
Later than five years	-	-	-	-	-
Total lease commitments	-	-	3,221	1,515	4,736
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

33 Receivables for departmental revenue

Tax revenue
Sales of goods and services other than capital assets
Total

<i>Note</i>	2010/11 R'000	2009/10 R'000
	22,346	-
	-	19,398
	22,346	19,398

33.1

Analysis of receivables for departmental revenue

Opening balance
Less: Amounts received
Add: Amounts recognised
Less: Amounts written-off/reversed as irrecoverable
Closing balance

<i>Note</i>	2010/11 R'000	2009/10 R'000
	19,398	-
	199,132	-
	202,080	-
10.7	-	-
	22,346	-

Vote 5 – NW: PUBLIC SAFETY
Disclosure Notes to Annual Financial Statements - For the year ended 31 March 2011

	<i>Note</i>	2010/11 R'000	2009/10 R'000
34 Irregular expenditure			
34.1			
Reconciliation of irregular expenditure			
Opening balance		-	-
Add: Irregular expenditure - relating to prior year		94,203	3,890
Add: Irregular expenditure - relating to current year		-	(3,890)
Less: Amounts condoned		-	-
Less: Amounts recoverable (not condoned)		-	-
Less: Amounts not recoverable (not condoned)		-	-
Irregular expenditure awaiting condonation		94,203	-
Analysis of awaiting condonation per age classification			
Current year		94,203	3,890
Prior years		-	-
Total		94,203	3,890
34.2			
Details of irregular expenditure - current year			
Incident	Disciplinary steps taken/criminal proceedings		
Tenders (SCM processed not followed)			59,227
Leases (disclosed as operating lease instead of finance lease)			2,309
Performance Bonus (exceed 1.5%)			4,245
Payments R2000<10000			27
Other SCM deviations			6,402
Payments R10000<R30000 (SCM processes not followed)			26
Payments - (SCM processes not followed)			4,730
Overtime (no pre-approval)			17,237
			94,203
35 Fruitless & wasteful expenditure			
35.1			
Reconciliation of fruitless and wasteful expenditure			
Opening balance		1,684	1,684
Fruitless and wasteful expenditure – relating to prior year		86	-
Fruitless and wasteful expenditure – relating to current year		-	-
Less: Amounts condoned		-	-
Less: Amounts transferred to receivables for recovery		-	-
Fruitless and wasteful expenditure awaiting condonement		1,770	1,684



Vote 5 – NW: PUBLIC SAFETY
Disclosure Notes to Annual Financial Statements - For the year ended 31 March 2011

	2010/11 R'000	2009/10 R'000
35.2		
Analysis of awaiting condonement per economic classification		
Current	1,770	-
Capital	-	-
Transfers and subsidies	-	-
Total	1,770	-

	<i>No. of Individuals</i>		
37 Key management personnel			
Political office bearers (provide detail below)	1	1,849	1,420
Officials:			-
Level 15 to 16	2	1,123	1,100
Level 14 (incl CFO if at a lower level)	3	2,708	1,920
Family members of key management personnel	0	-	-
Total		5,680	4,440

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41 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	9,271	(5,736)	1,074	-	4,609
Transport assets	-	-	-	-	-
Computer equipment	3,792	(1,045)	247	-	2,994
Furniture and office equipment	4,408	(4,051)	74	-	431
Other machinery and equipment	1,071	(640)	753	-	1,184
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	9,271	(5,736)	1,074	-	4,609
Additions					

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011



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41 ASSETS

	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
MACHINERY AND EQUIPMENT	1,014	60	-	-	1,074
Transport assets	-	-	-	-	-
Computer equipment	197	50	-	-	247
Furniture and office equipment	64	10	-	-	74
Other machinery and equipment	753	-	-	-	753
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	1,014	60	-	-	1,074

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	6,860	2,411	-	9,271
Transport assets	-	-	-	-
Computer equipment	2,602	1,190	-	3,792
Furniture and office equipment	4,258	150	-	4,408
Other machinery and equipment	-	1,071	-	1,071
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	6,860	2,411	-	9,271

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41 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	1,070	-	1,070
Curr Year Adjustments to Prior Yr Balances				2,674		2,674
Additions				228	-	228
Disposals						-
TOTAL MINOR ASSETS	-	-	-	3,972	-	3,972

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				391		391
Number of minor assets at cost				3,257		3,257
TOTAL NUMBER OF MINOR ASSETS	-	-	-	3,648	-	3,648

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Specialised military assets	Intangible assets R'000	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



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43 **Immovable Tangible Capital Assets**

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	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
BUILDINGS AND OTHER FIXED STRUCTURES	8,514	-	(8,514)	-	-
Dwellings					-
Non-residential buildings					-
Other fixed structures	8,514		(8,514)		-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	<u>8,514</u>	<u>-</u>	<u>(8,514)</u>	<u>-</u>	<u>-</u>

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Annexures to the Annual Financial Statements - For the year ended 31 March 2011

ANNEXURE 1G
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
CPF board	680	-	-	680	680	100%	
KOSTER COM							7
SCHWEIZER-							10
JOUBERTON							10
MOTHUTLUNG							10
MAKWASSIE							10
MAKGOBISTA							10
MAKAPANSTA							9
MADIKWE CO							8
LICHTENBUR							10
LETHABONG							10
LEHURUTSHE							10
KHUMA COMM							10
IPELEGENG							10
MOROKWENG							10
GANYESA CO							9
CHRISTIANA							10
BOITEKONG							10
BIESIESVLE							10
BETHANIE C							10
BEDWANG CO							10
SETLAGOLE							9
PHOKENG CO							9
MARIKANA C							10
MOTSWEDI C							10
TLHABANE C							10
NWP COMM P							35



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NW COMMUNI				142
CYFERSKUIL				10
SWARTRUGGE				7
LOMANYANEN				8
KLERKSDORP				10
KGOMOTSO C				8
HARTEBEEESP				6
AMALIA COM				6
STELLA COM				7
ORKNEY COM				10
SANNIESHOF				4
REIVELO CO				10
PIET PLESS				8
MOOINOOI C				10
GROOT-MARI				10
VRYBURG CO				10
TSHIDILAMO				6
OTTOSHOOP				10
OTTOSDAL C				5
TAUNG COMM				10
BOONS COMM				11
MOOIFONTEI				7
MMAKAU COM				5
VODAC				3
NIETVERDIE				8
STILFONTEI				8
ATAMELANG				7
MMABATHO C				10
COLIGNY CO				10
BRAY COMMU				10
HUHUDI COM				10
KLIPGAT CO				9
MAFIKENG C				9
MADIBOGO C				10
PHOKENG CO				34
	680	-	-	680
			680	
				724

Vote 5 – NW: PUBLIC SAFETY
Annexures to the Annual Financial Statements - For the year ended 31 March 2011

ANNEXURE 1H
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	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				-	719		811
Household: other transfers				-			3
Households: Workmen's Compensation				-			85
Households: Severance pay				-			132
	-	-	-	-	719		1,031
Total	-	-	-	-	719		1,031



Vote 5 – NW: PUBLIC SAFETY
Annexures to the Annual Financial Statements - For the year ended 31 March 2011

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of liability	Opening balance 1 April 2010	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2011
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Hamilton (Summons)	2	20			22
G. Labuschagne (Demand)	50				50
M.C. Diale	9		9		-
S.J.Nel (Summons)		26			26
Septhai T.D.		25			25
C. Mostert		100			100
Breet G.C.		7			7
T. Tshabangu		4			4
Ferreira H.B.		29			29
C.J. Van Der Merwe	55		55		
M.C. Reyneke	10		10		
					-
					-
Subtotal	126	211	74	-	263
TOTAL	126	211	74	-	263



dhsp&l

Department:
Human Settlements, Public Safety & Liaison
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

SECTION 4: HUMAN RESOURCE MANAGEMENT



dhps&l

Department:
Human Settlements, Public Safety & Liaison
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



2 HUMAN RESOURCE MANAGEMENT

Table 1.1 – Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Investigation of Community Service Complaints against the SAPS	Community	SAPS	To finalise 66 of complaints	56 of complaints were finalised and files closed.
Road Safety Education and Law Enforcement	Community	Stakeholders <ul style="list-style-type: none"> • Dept of Education • Public Safety Municipality • SAPS • Driving Schools • Taxi councils • Transport & Private companies and NGO's 	To conduct 6720 presentations :	2290 presentation conducted and 350 scholar patrol teams.
Provide funding to community Police Forums (CPF's) for Social Crime Prevention Projects	Community	CPF's	66 CPF projects to be funded	44 approved

Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Letsema Project	Community	Staff/ stakeholders	Out of 12 Letsema Projects, 5 were coordinated.
Workshops	Community	Stakeholders	3 CPTED and out of 12 Sexual Offences 6 were conducted and 7 were successfully conducted on Marketing & Monitoring.
Consultative Meetings with stakeholders	Community	CPFS	18 conducted
Radio Talk Show	Community	Road users	24 Talk show conducted by Road Safety

Table 1.3 – Service delivery access strategy

Access Strategy	Actual achievements
Annual Report	1 report produced
Live Broadcasting	48%
Pamphlets	100%
Call centre facilities	84.8%
Website	48%

Table 1.4 – Service information tool

Types of information tool	Actual achievements
Road Safety Education Projects	Only 6 out 8
Live Broadcasting	48%
Media Print	68%
Posters	100%

Table 1.5 – Complaints mechanism

Complaints Mechanism	Actual achievements
Call Centre facilities	Out 66 complaints, 56 were finalised and closed in terms of the Complaints Management Framework.
Phones and writing letter	Only two complaints were received and attended in as per the Complaints Management Framework.



EXPENDITURE

TABLE 2.1 – Personnel costs by programme, 2010/11

Programme	Total Expenditure(R'000)	Personnel Expenditure(R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Programme 1 Administration	R 186 854.44	R 61 490 34	N/A	N/A	25	R 226 902.00
Programme 2: Crime Prevention and Community Police Relations	R 261 581.42	R 16 935 9	N/A	N/A	7	R 87 751.00
Programme 3: Transport Regulation	R 215 845.29	R 167 842 39	N/A	N/A	68	R 241 500.00
Total	R 215 845.29	R 246 268 6			100	R 212 667.00

TABLE 2.2 – Personnel costs by salary bands, 2010/11

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	R 3 228 074	1	R 71 735.00
Skilled (Levels 3-5)	R 19 369 002	8	R 110 051.00
Highly skilled production (Levels 6-8)	R 144 004 062	59	R 282 916.00
Highly skilled supervision (Levels 9-12)	R 58 360 646	24	R 399 730.00
Senior management (Levels 13-16)	R 14 118 796	06	R 830 517.00
Other Non-Permanent Workers	R 7 188 101	03	R 25 764.00
Total	R 246 268 684	100	R 210 127.00

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2010/11

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1 Administration	R 43 636 126.30	71	R 441 686.31	1	R 1 754 917.00	3	R 2 574 810.10	R 61 490 347.94
Programme 2: Crime Prevention and Community Police Relations	R 11 406 841.84	67	R 223 026.79	1	R 326 883.88	2	R 501 019.18	R 16 935 939.15
Programme 3: Transport Regulation	R 85 251 248.5	51	R 23 365 802.66	14	R 3 245 545.16	2	R 7 656 581.50	R 167 842 397.55
Total	R 140 294 216.64	57	R 24 030 515.76	10	R 5 327 346.04	2	R 10 732 410.78	R 246 268 684.64

TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2010/11

Salary Bands	Salaries		Overtime	Home Owners Allowance			Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	R 2 073 135.53	64	R 764.65	0	R 229 800.00	07	R 326 375.64	10
Skilled (Levels 3-5)	R 13 567 856.41	70	R 148 756.47	1	R 1 094 141.93	06	R 1 635 499.53	08
Highly skilled production (Levels 6-8)	R 72 172 178.75	50	R 20 634 640.49	14	R 3 148 787.11	02	R 7 018 524.53	05
Highly skilled supervision (Levels 9-12)	R 36 648 480.47	63	R 3 246 354.15	06	R 656 974.00	01	R 1 636 193.08	03
Senior management (Levels 13-16)	R 10 005 778.14	71	R 0.00	0	R 197 643.00	01	R 115 818.00	01
Other - Non Permanent Workers	R 5 826 787.34	81	R 0.00	0	R 0.00	00	R 0.00	0
Total	R 140 294 216.64	57	R 24 030 515.76	10	R 5 327 346.04	02	R 10 732 410.78	04



EMPLOYMENT AND VACANCIES

TABLE 3.1 – Employment and vacancies by programme, 31 March 2011

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Programme 1 Administration	522	244	53.3	08
Programme 2: Crime Prevention and Community Police Relations	93	54	41.9	00
Programme 3: Transport Regulation	1179	534	54.7	01
Total	1794	832	53.6	09

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2011

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	40	75	35	0
Skilled (Levels 3-5)	169	322	153	09
Highly skilled production (Levels 6-8)	628	1123	495	0
Highly skilled supervision (Levels 9-12)	122	257	135	0
Senior management (Levels 13-16)	03	17	14	0

TABLE 3.3 – Employment and vacancies by critical occupation, 31 March 2011

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Chaplain and related professionals	0	02	0	0
Finance and economics related	04	10	40	
Financial and related professionals	15	25	60	0

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
General Legal administration & rel. professionals	04	07	57	0
Human Resources & Organisational Development & relate prof	50	60	83	0
Logistical Support Personnel	12	19	63	0
Regulatory Inspectors	445	769	58	0
Risk Management and Security Services	04	04	100	0
Senior Managers	02	16	13	0
GRAND TOTAL	536	912	59	0

The information in each case reflects the situation as at 31 March 2011. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

JOB EVALUATION

TABLE 4.1 – Job Evaluation, 1 April 2010 to 31 March 2011

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	75	50	67	50	67	0	0
Skilled (Levels 3-5)	322	01	0	01	0	0	0
Highly skilled production (Levels 6-8)	1123	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	257	01	0	01	0	0	0
Senior Management Service Band A	12		0	0	0	0	0
Senior Management Service Band B	03		0	0	0	0	0
Senior Management Service Band C	01		0	0	0	0	0
Senior Management Service Band D	01		0	0	0	0	0
Total	1794	52	03	52	03	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

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female	34	0	01	02	37
Male	15	0	0	0	15
Employees with a disability	0	0	0	0	0
Total	39	0	01	02	52

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (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 2010/11				NIL
Percentage of total employment				0

Table 4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

TABLE 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (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
Employees with a disability					
Total	0		0	0	0

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 for the period 1 April 2010 to 31 March 2011

Salary Band	Number of employees per band as on 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	39	08	0	21
Skilled (Levels 3-5)	152	34	03	26
Highly skilled production(Levels 6-8)	493	09	02	03
Highly skilled supervision(Levels 9-12)	129	06	02	09
Senior Management Service Band A	11	01	0	18
Senior Management Service Band B	03	0	0	0
Senior Management Service Band C	10	0	0	100
Senior Management Service Band D	10	0	0	100
Other Non-Permanent staff	0	277	0	0
Total	829	335	07	43

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2010 to 31 March 2011

Occupation:	Number of employees per occupation as on 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Chaplain and related professionals	01	0	0	0
Finance and economics related	02	01	0	0
Financial and related professionals	13	0	0	0
General Legal Administration & rel. professionals	01	0	0	0
Head of Department /Chief executive officer	01	0	01	100
Human Resources and Organisational Development and relate professional	12	0	0	08
Regulatory Inspectors	358	275	287	80
Senior Managers	13	01	02	15
Total	401	277	290	72.6



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

Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
1 retirement - section 16(1) (a) Public Service Act	11	1.3
14 service period expired	01	0.1
2 deceased	11	1.3
3 resignation	05	0.6
30 dismissal (discharged)	03	0.4
33 early retirement-section 16 (6) (a) public service a	01	0.1
34 ill health - section 17(2) (a) Public Service Act	02	0.2
8 Contract expiry	314	37.0
total	348	42
99 transfer out of persal	03	0.4
Total including transfers out of Persal	351	42.3
Total number of employees who left as a % of the total employment		0.9

Table 5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Chaplain and related professionals	01	0	0	02	200
Finance and economics related	02	03	150	02	100
Financial and related professionals	13	0	0	09	69
General legal administration & rel. professionals	01	0	0	0	0
Head of department/chief executive officer	01	0	0	0	0
Human resources and organisational development and relate professions	12	0	0	04	33
Logistical support personnel	01	0	0	0	0
Regulatory inspectors	358	02	01	326	91
Senior Managers	13	0	0	01	08
TOTAL	402	05	01	344	86

Table 5.5 – Promotions by salary band

Salary Band	Employees 1 April 2010	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	39	0	0	14	36
Skilled (Levels 3-5)	152	04	03	111	73
Highly skilled production (Levels 6-8)	493	09	02	346	88
Highly skilled supervision (Levels 9-12)	129	12	09	52	40
Senior management (Levels 13-16)	16	0	0	01	06
Total	829	25	03	614	74

EMPLOYMENT EQUITY

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2011

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	03	03	01	01	03	01	01	01	
Professionals	23	0	0	0	26	0	0	0	
Technicians and associate professionals	167	13	0	32	01	0	0	06	
Clerks	167	0	0	0	61	0	0	07	
Service and sales workers	03	0	0	0	0	0	0	0	
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers 0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	01	0	0	0	04	0	0	0	
Elementary occupations	15	0	0	0	26	0	0	0	
Non Permanent Workers	16	0	0	0	10	0	0	0	
Total	404	13	01	33	397	06	01	14	
Employees with disabilities 0	01	0	0	0	0	01	0		0



6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	01		0		0		01
Senior Management	07	0		01	04		0	01	13
Professionally qualified and experienced specialists and mid-management	63	0		08	55	2	0	01	133
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	253	04	01	24	200	2		10	499
Semi-skilled and discretionary decision making	55	09	0	0	103	2	0	02	162
Unskilled and defined decision making	10	0	0	0	25		0		35
Other Non- Permanent Workers	16	0	0	0	10		0		26
Total	401	0	02	33	397	06	0	14	869
	0	01	01	0	0	0	0	0	02

6.3 – Recruitment for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	01	0	0	0	01
Professionally qualified and experienced specialists and mid-management	0	0	0	0	06	0	0	0	06
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	02	0	0	0	06	0	0	01	09
Semi-skilled and discretionary decision making	11	0	0	0	21	0	0	02	34
Unskilled and defined decision making	01	0	0	0	07	0	0	0	08
Other Non-Permanent	122	01	0	01	153	0	0	0	277
Total	136	01	0	01	194	0	0	03	335
Employees with disabilities	0								

6.4 – Promotions for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	08	0	0	01	03	0		0	12
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	03	0	0	0	05		0	01	08
Semi-skilled and discretionary decision making	03	0	0	0	01	0	0	0	04
Unskilled and defined decision making	0	0	0	0	0		0	0	0
Other Non- Permanent Workers	0	0	0	0	0	0	0	0	0
Total	14	0	0	01	09	0	0	01	25
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.5 – Terminations for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (15-16)	02	0	0	0	0	0	0	0	02
Senior Management (13-14)	0	0	0	0	02	0		0	02
Professionally qualified and experienced specialists and mid-management (09-12)	06	0	0	02	01	0	0	0	09
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (6-8)	11	0	0	0	01		01	01	14
Semi-skilled and discretionary decision making (3-5)	11	0	0	0	23	0	0	02	36
Unskilled (1-2)	01	0	0	0	07	0	0	0	08
Other Non Permanent Workers	122	01	0	0	153	0	0	0	277
Transfer from PERSAL	03	0	0	0	0	0	0	0	03
Total	153	0	0	0	187	0	0	0	351
Employees with disabilities	0	0	0	0	0	0	0	0	0



6.6 – Disciplinary action for the period 1 April 2010 to 31 March 2011

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	29	01	0	01	05	0	0	01	37

6.7 – Skills development for the period 1 April 2010 to 31 March 2011

Occupational categories	Male					Female				
	Employment	Learnership	Skills Programmes	Other Form of Training	Total	Employment	Learnership	Skills Programmes	Other Form of Training	Total
Legislators, senior officials and managers	08	0	02	0	02	04	0	01	0	01
Professionals	16	0	01	0	01	24	0	02	0	02
Technicians and associate professionals	327	0	260	69	329	175	0	240	24	264
Clerks	61	0	12	0	12	177	0	09	0	09
Service and sales workers	03	0	0	0	0	175	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	04	0	03	0	03	01	0	02	0	02
Elementary occupations	15	0	02	0	02	26	0	0	0	0
Non Permanent Workers	16	0	04	0	04	10	0	06	02	08
Sub Total	450	0	244	69	353	417	0	260	26	286
Total	867	0	1088	190	1278					
Employees with disabilities	02	0	02	0	02					04

PERFORMANCE AWARDS

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 2010 to 31 March 2011

		Beneficiary Profile			Cost	
		Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	Male	65	408	16	R 668 019.99	R 10 277.20
	Female	73	402	18	R 572 129.31	R 7 837.40
Indian	Male	0	02	0	R 0.00	R 0.00
	Female	0	01	0	R 0.00	R 0.00
Coloured	Male	02	13	15	R 19 818.33	R 9 909.20
	Female	03	06	50	R 24 944.04	R 8 314.70
White	Male	07	35	20	R 67 099.77	R 9 585.70
	Female	02	14	14	R 50 266.45	R 25 133.20
Employees with a disability		0	02	0	R 0.00	R 0.00
Total		151	881	17	R 1 402 277.89	R 9 286.60

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	13	45	44	R 78 980.97	R 6 075.50	0.00
Skilled (Levels 3-5)	34	176	36	R 190 439.28	R 5 601.20	0.00
Highly skilled production (Levels 6-8)	85	509	24	R 757 127.23	R 8 907.40	0.00
Highly skilled supervision (Levels 9-12)	18	146	21	R 252 254.97	R 14 014.20	0.00
Total	149	876	17	R 1 278 802.45	R 8 582.60	1.00



TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2010 to 31 March 2011

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Chaplain and related professionals	0	02	0	R 0.00	R 0.00
Finance and economics related	0	07	0	R 0.00	R 0.00
Financial and related	03	16	19	R 31 446.72	R 10 482.20
General legal administration and related professionals	0	01	0	R 0.00	R 0.00
Head of department/Chief Executive Officer	01	01	100	R 77 050.32	R 77 050.30
Human Resources and organisational development and relate professions	01	13	08	R 9 400.08	R 9 400.10
Logistical support personnel	02	05	40	R 28 396.83	R 14 198.40
Regulatory inspectors	56	361	16	R 503 632.89	R 8 993.40
Senior Managers	01	14	07	R 46 425.12	R 46 425.10
Total	64	420	15	R 696 351.96	R 10 880.50

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	01	11	09	R 46 425.12	R 46 425.10	0.0
Band B	0	03	0	R 0.00	R 0.00	0.0
Band C	01	02	50	R 77 050.32	R 77 050.30	0.0
Band D	0	01	0	R 0.00	R 0.00	0.0
Total	02	17	12	R 123 475.44	R 61 737.70	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, 1 April 2010 to 31 March 2011, by salary band

Salary Band	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% change
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
Total	0	0	0	0	0	0

TABLE 8.2 – Foreign Worker, 1 April 2010 to 31 March 2011, by major occupation

Major Occupation	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% change
None	0	0	0	0	0	0
Total	0	0	0	0	0	0

**LEAVE UTILIZATION FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010**

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 2010 to 31 December 2010

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	227	95	24	04	09	R 72 226.42
Skilled (Levels 3-5)	846	90	113	19	07	R 328 659.80
Highly skilled production (Levels 6-8)	3493	89	370	62	09	R 2 507 767.04
Highly skilled supervision (Levels 9-12)	592	94	76	13	08	R 748 945.22
Senior management (Levels 13-16)	70	100	10	02	07	R 186 727.88
Total	5228	90	593	100	09	R 3 844 326.36

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2010 to 31 December 2010

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	100	0	0	0	
Skilled (Levels 3-5)	32	100	04	29	08	R 11 618.01
Highly skilled production (Levels 6-8)	457	100	08	57	57	R 352 442.57
Highly skilled supervision (Levels 9-12)	27	100	01	07	27	R 27 726.84
Senior management (Levels 13-16)	84	100	01	07	84	R 210 252.84
Total	600	100	14	100	43	R 602 040.26

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 9.3 – Annual Leave, 1 January 2010 to 31 December 2010

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	799	20
Skilled Levels 3-5)	3196	19
Highly skilled production (Levels 6-8)	10340	21
Highly skilled supervision(Levels 9-12)	2687	21
Senior management (Levels 13-16)	257	17
Total	17279	21

TABLE 9.4 – Capped leave, 1 January 2010 to 31 December 2010

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010
Lower skilled (Levels 1-2)	01	01	62
Skilled Levels 3-5)	34	07	37
Highly skilled production (Levels 6-8)	41	05	74
Highly skilled supervision(Levels 9-12)	09	02	76
Senior management (Levels 13-16)	0	0	07
Total	85	04	66

TABLE 9.5 – Leave payouts for the period 1 April 2010 to 31 March 2011

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

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2010/11 due to non-utilisation of leave for the previous cycle	R 0.00	0	R0.00
Capped leave payouts on termination of service for 2010/11	R 706 822.22	18	R 39 268.00
Current leave payout on termination of service for 2010/11	R 48 203.43	07	R 6 886.00
Total	R 755 025.65	25	R 30 201.00



HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Traffic	Condom distribution on quarterly basis in all Districts as well as awareness campaigns
	Regular workplace inspections conducted in all workstation and OHS awareness raising Provision of personal protective clothing, Training on fire fighting and first Aid.

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

Question	Yes	No	Details, if yes
1. Has 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. Does the department have a dedicated unit or has it 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		9 members currently appointed in the Integrated Employee Health and Wellness Sub directorate: 1 Deputy Director, 2 officials (level 8 and 7) responsible for Health and Productivity management, 1 EAP counsellor (AD), 2 wellness officials (1 AD- Manager, 1 level 7), 2 OHS practitioners(1- AD, 1 level 8), and 1 official responsible for the HIV/AIDS Management-,1- AD. 2 AD's (level 9) in process to be appointed- Pillir manager and EAP counsellor. The annual budget are being shared by the broader HRM, And not allocated to IEHW.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		The IEHW Sub-directorate is mandated 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 Wellness management programme. This include the following key areas of services: Awareness campaigns w.r.t disease management, chronic illnesses, occupational health and education and promotion., Implementation of PILIR (Policy on incapacity leave and ill-health retirement) HIV/AIDS and TB management - Awareness campaigns re: HIV/AIDS and TB, provisioning of immune boosters to sick and infected employees. Ensure compliance with OHS Act. Facilitation of diversity programmes . Conducting of social action events including sports activities. EAP Counselling services to all employees in need of counselling.
4. Has 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.	x		The current EHW committee in process to be reviewed based on shift of functions.
5. Has the department reviewed its employment policies and practices 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		Following policies developed and approved: Sport and recreation, HIV and AIDS in the workplace, Substance abuse, funerals, Health and productivity,Occupational health and safety,(Still in draft form, to be approved)

Question	Yes	No	Details, if yes
6. Has 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		Confidentiality forms are signed with managers who refer the clients. The approved policy on HIV/and AIDS in the workplace stipulated that those who discriminate against infected employees will be charged with the normal disciplinary action.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		The focus was on HIV testing and Counselling as mandated by the Presidency. Out of 100% of the staff, only 45% have undergone HCT and 2% were tested HIV positive.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		No monitoring and evaluation tool in place yet. Measures currently utilized for monitoring purposes are report writing, feedback from staff. KAPB Survey/questionnaire not completed due to the fact that the OOP were mandated to implement it first. Appointment of peer- educators still in process.

LABOUR RELATIONS

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

TABLE 11.1 – Collective agreements, 1 April 2010 to 31 March 2011

Subject Matter	Date
Consultation Meetings: Draft organizational Structure	21 October 2010

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0.0
Verbal warning	3	10.3
Written warning	4	13.8
Final written warning	9	31.0
Suspended without pay	4	13.8
Fine	1	3.4
Demotion	0	0.0
Dismissal	3	10.3
Not guilty	1	3.4
Case withdrawn	4	13.8
Total	29	100.00

**TABLE 11.3 – Types of misconduct addressed at disciplinary hearings**

Type of misconduct	Number	% of total
Gross Absenteeism	01	3.8
Absenteeism	03	11.5
Abscondments	0	0.0
Assault	0	0.0
Fraud	04	15.4
Theft	0	0.0
Gross Negligence	01	3.8
Sexual Harassment	01	3.8
Drunkenness	0	0.0
Unauthorised use of govt. vehicle	01	3.8
Insubordination	09	34.6
Other	06	23.1

TABLE 11.4 – Grievances lodged for the period 1 April 2010 to 31 March 2011

	Number	% of Total
Number of grievances resolved	34	91.89
Number of grievances not resolved	03	8.11
Total number of grievances lodged	37	100%

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2010 to 31 March 2011

	Number	% of Total
Number of disputes upheld	04	66.7
Number of disputes dismissed	01	16.7
Total number of disputes lodged	01	16.7

TABLE 11.6 – Strike actions for the period 1 April 2010 to 31 March 2011

Total number of person working days lost	131
Total cost (R'000) of working days lost	R 42 231.21
Amount (R'000) recovered as a result of no work no pay	R 79 075.81

TABLE 11.7 – Precautionary suspensions for the period 1 April 2010 to 31 March 2011

Number of people suspended	07
Number of people whose suspension exceeded 30 days	02
Average number of days suspended	75
Cost (R'000) of suspensions	R 46 962.00



SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development.

12.1 – Training needs identified 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	04	0	0	0	0
	Male	08	0	0	0	0
Professionals	Female	24	0	0	0	0
	Male	16	0	0	0	0
Technicians and associate professionals	Female	175	0	0	0	0
	Male	327	0	0	0	0
Clerks	Female	177	0	0	0	0
	Male	61	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	03	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	26	0	0	0	
	Male	15	0	0	0	
Non Permanent Workers	Female	10	0	0	0	
	Male	16	0	0	0	
Sub Total	Female	417	0	0	0	
	Male	450	0	0	0	
Total		867	0	0	0	

12.2 – Training provided 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	04	0	0	0	0
	Male	08	0	0	0	0
Professionals	Female	24	0	0	0	0
	Male	16	0	0	0	0
Technicians and associate professionals	Female	175	0	0	0	0
	Male	327	0	0	0	0
Clerks	Female	177	0	0	0	0
	Male	61	0	0	0	0
Service and sales workers	Female	0	0	0	0	01
	Male	03	0	0	0	02
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	26	0	0	0	01
	Male	15	0	0	0	02
Non- Permanent Workers	Female	10	0	0	0	0
	Male	16	0	0	02	0
Sub Total	Female	417	0	0	0	01
	Male	450	0	0	0	04
Total		867	0	0	98	05



INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 13.1 – Injury on duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Deceased	01	09
Pending Investigation	10	91
Fatal		
Total	11	100

UTILISATION OF CONSULTANTS

Table 14.1 – Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
AUDITOR GENERAL			825 628.74
AUDITOR GENERAL 01008 0			152 532.35
AUDITOR GENERAL 01008 0			364 428.08
AUDITOR GENERAL 01008 0			236 130.25
AUDITOR GENERAL 01008 0			259 287.73
AUDITOR GENERAL 01008 0			5 183.19
AUDITOR GENERAL 01008 0			28 301.41
AUDITOR GENERAL 01008 000			2 543.34
AUDITOR GENERAL 01008 000			2 095.32
AUDITOR GENERAL 01008 000			41.91

VOTE 5
NORTH WEST DEPARTMENT OF PUBLIC SAFETY & LIAISON

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
BOGOLO CONSULTING			878 126.00
BOGOLO CONSULTING CC 27516 0			843 600.00
BOGOLO CONSULTING CC 27516 0			965 938.64
BOGOLO CONSULTING CC 27516 0			965 938.64
BOGOLO CONSULTING CC 27516 0			661 200.00
BOGOLO CONSULTING CC 27516 0			965 938.64
BOGOLO CONSULTING CC 27516 0			965 938.64
BOGOLO CONSULTING CC 27516 0			965 938.64
BOGOLO CONSULTING CC 27516 0			965 938.64
BOGOLO CONSULTING CC 27516 0			965 938.64
BOGOLO CONSULTING CC 27516 000			965 938.64
BOGOLO CONSULTING CC 27516 000			965 938.64
JJB DEVELOPMENTS T/A GE22558 000			17 280.00
KONE STAFFING SOLUTIONS62948 0			173 845.44
KONE STAFFING SOLUTIONS62948 0			58 951.68
LEGWANA CONSTRUCTION AN62838 0			19 800.00
LEGWANA CONSTRUCTION AN62838 000			1 020.00
LENGANE INVESTMENT			447 339.42
LENGANE INVESTMENT HOLD			271 336.54
LENGANE INVESTMENT HOLD24954 0			763 409.90
LENGANE INVESTMENT HOLD24954 0			271 336.54
LENGANE INVESTMENT HOLD24954 0			492 073.36
LENGANE INVESTMENT HOLD24954 0			271 336.54
LENGANE INVESTMENT HOLD24954 0			492 073.36
LENGANE INVESTMENT HOLD24954 0			763 409.90
LENGANE INVESTMENT HOLD24954 0			763 409.90
LENGANE INVESTMENT HOLD24954 0			271 336.54
LENGANE INVESTMENT HOLD24954 0			492 073.36
LENGANE INVESTMENT HOLD24954 0			1 526 819.80
LENGANE INVESTMENT HOLD24954 000			763 409.90



Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
LEXISNEXIS (PTY) LTD 26228 0			7 019.98
LEXISNEXIS (PTY) LTD 26228 0			3 664.91
LEXISNEXIS (PTY) LTD 26228 0			35 245.72
LEXISNEXIS (PTY) LTD 26228 0			5 004.26
LEXISNEXIS (PTY) LTD 26228 0			363 585.18
LEXISNEXIS (PTY) LTD 26228 000			4 310.91
MAGNA FS BUSINESS AND S59614 0			1 217 346.42
MAGNA FS BUSINESS AND S59614 0			269 285.15
MAGNA FS BUSINESS AND S59614 000			178 701.84
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
07			22,896,972.63

ACRONYMS

AARTO	: Administrative Adjudication of Road Traffic Offences	ICD	: Independents Complaints Directorate
AIDs	: Acquired Immune Deficiency Syndrome	IFS	: Interim Financial Statements
BAC	: Business against Crime	PJCPS	: Provincial Justice Crime Prevention and Security
BPM	: Best Practice Model	MISS	: Minimum Information Security Standards
BAS	: Basic Accounting System	MTEF	: Medium Term Expenditure Framework
COIDA	: Compensation on injury and diseases Act	MEC	: Member of Executive Council
CCTVs	: Close Circuit Television Camera	MoU	: Memorandum of Understanding
CPFs	: Community Policing Forum	NARSA	: National Archives and Records Services Act
CPOs	: Community Police Officer	NGO	: Non Governmental Organization
CPTED	: Crime Prevention Through Environmental Design	NMIR	: National Minimum Information Requirements
DLTCs	: Driving License Testing Centres	NREP	: National Rolling Enforcement Plan
EDMCs	: Extended Departmental Management Committee	PFMA	: Public Finance Management Act
ENaTIS	: (electronic National Traffic Information System)	PILIR	: Policy on Capacity Leave and ill-health Retirement
FIFA	: Federation of International Football Associations	RTMC	: Road Traffic Management Cooperation
GACP	: Governance Administration and Crime Prevention	SANS	: South African National Standards
HOD	: Head of Department	SAPS	: South African Police Services
HIV	: Human Immune Deficiency	VTS's	: Vehicle Testing Stations



dhsp&l

Department:
Human Settlements, Public Safety & Liaison
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

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