

Annual Report Jaarverslag Ingxelo yonyaka-mali

2007 / 2008

Vote

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PROVINCIAL GOVERNMENT OF THE WESTERN CAPE
DEPARTMENT OF COMMUNITY SAFETY

Begrotingspos

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PROVINSIALE REGERING VAN DIE WES-KAAP
DEPARTEMENT VAN GEMEENSKAPSVEILIGHEID

iVoti

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UHRHULUMENTE WEPHONDO LENTSHONA KOLONI
ISEBE LOKHUSELEKO LOLUNTU

Disclaimer

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Vrywaring

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Inkcazo

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebe alinakubekwa tyala, ngazo naziphi na iziphoso ezengathi zibe khona ngxesha lenguqulelo yezinye iilwimi.

This Annual Report was compiled by the Directorate Strategic Services and Communications, Department of Community Safety

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Organisational Structure

Department of Community Safety as of the year ended 30 September 2008



Minister of Community Safety

Patrick McKenzie



Head of Department

Dr. Gilbert Lawrence



Corporate Services

Omar Valley
Chief Director



Human Resource Management and Administration

Bukela Caga
Director



Finance

Moegamat Frizlar
Director



Strategic Services and Communication

Ansaaf Mohamed
Director



Secretariat for Safety and Security

Douw Steyn
Chief Director



Crime Prevention Centre

Sulaiman Isaacs
Director



Safety Information and Research

Deon Oosthuizen
Director



Compliance Monitoring and Investigation

Nyaniso Ngele
Director



Community Liaison

Romeo De Lange
Director



Traffic Management

Simion George
Chief Director



Traffic Law Enforcement

Gilbert Makhanya
Director



Road Safety Management

Mark Jansen
Director



Safety Training and Development

Elize Engelbrecht
Director



Traffic Security Risk Management

Piko Mbambo
Chief Director



Provincial Security Operations

Arend Cupido
Director



Security Advisory Services

Charles Monyayi
Director



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Part 1

GENERAL INFORMATION

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1.1 SUBMISSION OF THE ANNUAL REPORT TO THE MINISTER

OFFICE OF THE HEAD OF DEPARTMENT

DEPARTMENT OF COMMUNITY SAFETY

Mr. Patrick McKenzie

Minister of Community Safety

Submission to Executing Authority

As prescribed by section 40(1) (d) of the Public Finance Management Act, 1999, the Public Service Act, 1994, and the National Treasury Regulations, I hereby submit the Department's Annual Report, which includes financial statements, performance indicators, and Departmental activities for the 2007/2008 financial year.

I use this opportunity to record my sincere appreciation for your continued guidance and support.

DR GILBERT LAWRENCE

HEAD OF DEPARTMENT

DATE: 12 September 2008

1.2 INTRODUCTION BY THE HEAD OF DEPARTMENT

This report is tabled to give an account of the Departmental activities for the year under review.

The strategic outlook for the Department of Community Safety is set out in a variety of broad strategic documents underpinning the overall performance of the Department. The central tenet of the strategy is based on the commitment to growing community participation in the fight against crime and in building sustainable partnerships with a broad front of civil society (CPFs, CBOs, NHWs and CSFs) organisations in line with the Peoples Orientated Policing Problem Solving (POPPS) strategy.

In 2007/2008 financial year, the department focused on the 21 priority areas for action against drugs and gangsterism and ensured that the Prevention of Organised Crime Act (POCA) was implemented by all agencies. The Department continued its commitment to meeting its legislative mandate in terms of oversight over the South African Police Service, Metropolitan Police and the Provincial Traffic Service in the promotion of road safety on provincial roads, managing security risks in relation to provincial assets and the implementation of relevant aspects of the Social Capital Formation Strategy (SCFS).

The Department has also taken significant strides towards achieving the key priorities that were identified at the beginning of 2007/08. The following is a succinct summary of achievements in this respect:

1. Bambanani School Safety Programme

In the 2007/08 financial year, six hundred and fifty (650) Bambanani volunteers (registered with the EPWP) were deployed in one hundred and thirty (130) schools in partnership with the Western Cape Education Department (WCED) in order to create a safer environment for learners. Of the 650 volunteers, 550 were trained in Security Level E and D.

2. To increase an environment that builds social networks, community participation and social cohesion with communities

In 2007/08, the Department embarked on a drive to inculcate a culture of volunteerism through capacity-building and training in an attempt to increase community participation in the fight against crime. The Department holds an active database of eight thousand (8000) volunteers, who have been mobilised and deployed over the past five years. Of this pool, the Department mobilised and deployed over five thousand one hundred and fifty seven (5157) volunteers and trained 1300 across the province during the 2007/08 financial year and furthermore, supported the process of two thousand (2000) volunteers to join the SAPS police reservists. Of the two thousand (2000), five hundred and ninety six (596) met the recruitment criteria and were integrated into the SAPS reservist force. The recruitment and deployment of volunteers promoted and strengthened community policing. One hundred (100) ex-combatants were integrated into the Neighbourhood Watch Programme of which thirty (30) were deployed on the Safer Festive Season (SFS) programme. The ex-liberation movement soldiers were recruited as part of the process of building discipline and citizenry amongst the volunteers and to integrate them into governmental/community programmes since the 2006/07 financial year.

During the year under review the Department reached thirty one thousand seven hundred and twenty five (31 725) people through care support services at victim support rooms and four thousand nine hundred and sixty two (4962) people through awareness programmes via the anti-rape strategy campaign. The Department continued to maintain the existing one hundred and sixty eight (168) victim support rooms in partnership with the SAPS and established an additional five (5) victim support rooms to support victims of crime, in particular women and children.

To address the problem of missing children in poor areas, the Department established the Child Rapid Response Unit (CCRU) during September 2005 as a direct response to a call from communities. During the year under review the Department established twenty (20) additional rapid response units expanding the units to fifty (50). The CRRU now deploys one thousand (1000) volunteers, available to support the SAPS on a 24 hours/7 days a week basis.

3. Increase the Capacity of Security Risk Management to manage and support security functions on behalf of all the Heads of Departments in the Provincial Government of the Western Cape

In order for the Chief Directorate to be fully capacitated and function optimally the staff complement should increase from one hundred and eighteen (118) to one hundred and seventy five (175) over the MTEF period. The appointment of the Director Security Advisory Services, six (6) Security Managers and twenty six (26) Security Officers increased the capacity of the Chief Directorate from eighty five (85) to one hundred and eighteen (118).

The aforementioned Security Managers received training during August and November 2007 in Intermediate Information Security Development Strategy and have been deployed to the following departments:

The Premier, Community Safety, Transport and Public Works, Agriculture, Environmental Affairs and Development Planning and, Cultural Affairs and Sport.

The deployment of these Security Managers to the PGWC departments is in accordance with the Cabinet-approved centralised security model. Its mandate is to ensure the provision of security risk services to the departments by performing the following functions:

- oversee physical security;
- coordinate vetting (personnel security);
- set up and manage systems to safeguard information and documentation;

- develop, review and implement security policies;
- conduct security information sessions;
- perform Threat Risk Assessments; and
- monitor compliance.

The additional twenty six (26) Security Officers that have been appointed will assist with the safe-guarding of tangible and intangible assets of the PGWC. (This entails searching, guarding and management of the access control system).

During the 2007/08 financial year a study was conducted on the PGWC access control system and findings revealed that the current system requires an upgrade.

Currently the work to upgrade the access control system, hardware, and software on line manager work stations, which includes the main server and the control room, has commenced (phase one) and will be done in phases as follows: Phase two – CCTV surveillance system and phase three – the total integration of the fragmented systems into one centralised system.

The following sites have been completed: part of 4 Dorp Street, 9 Dorp Street and 27 Wale Street. Phase one was completed in quarter four of the 2007/2008 year.

4. To decrease the high number of road fatalities by creating a safer road environment and reducing trauma

During the year under review, all provincial traffic centres operated under the 24-hours/7 days a week policy. The Arrive Alive Road Safety awareness programme is designed to target the festive season during the December and Easter holiday periods.

Further to the achievements mentioned above, the Department also undertook the following tasks:

- Civilian oversight over the SAPS, Municipal Police Services, and Provincial Traffic Services.
- The Commuter Safety Programme (CSP) protected train commuters against crime. A total of three hundred and fifty (350) trained volunteers registered with the Expanded Public Works Programme (EPWP) and were deployed at forty five (45) railway stations in partnership with Metrorail in order to create a safer environment on train platforms in support of the SAPS Railway Police. This project made a substantial impact, in that reported crime incidents were reduced by 12.5 %.
- The Drugs and Gang Prevention as well as the Youth at Risk Programmes dealt with drug abuse and developing



alternative lifestyles for young people.

- The launch of the Community Charter to mobilise communities in the fight against crime together with government.
- The Liquor Control Programme dealt with alcohol abuse in the townships.
- The Safety on Farms Programme tackled alcohol- and domestic-related crimes on rural farms.

During the Safer Festive Season (SFS) programme, the Department strengthened existing partnerships with other provincial departments, local municipalities and communities, Community Based Organisations (CBOs), CPFs and NHWs. This partnership contributed to the reduction of contact crimes in the province by 11.1%.

During the financial year under review the department faced huge challenges within its Supply Chain Management component. These challenges were not easily overcome and all successes in this regard can be attributed to a pool of dedicated, hard working staff willing to go the extra mile in the true spirit of service delivery.

1.3 Information on the Ministry

The Ministry is responsible for implementing the constitutional and the Financial Policy mandate of the Department and is accountable to the public for the performance of the Department.

In 2007/08 the Department has steadfastly implemented development policies and programmes that are needs-focused, striving to streamline and provide more cost effective strategies to deal with crime. This is done in partnership with the South African Police Services (SAPS), Non-Governmental Organisations (NGOs), Law Enforcement Agencies, Community Based Organisations (CBOs) and communities in the Western Cape.

The Ministry has shown its commitment to community development through the Bambanani “Unite Against Crime” flagship programme. The Bambanani approach is aimed at building social capital and social cohesion through enhancing the capacity of communities and mobilising communities in the attempt to support the fight against crime and create safer communities. The emphasis is placed on a participatory democracy through building volunteerism and strengthening community networks.

The Ministry has shown the ability to translate policies into tangible projects that address the immediate safety related issues of the most vulnerable groups of the Western Cape. The most significant and integrated Departmental achievement in this regard is the Bambanani Safer Festive Season (SFS) programme. This programme was initiated to deal with the increase of crime during the festive season and has been implemented since 2003/04. The programme incorporates volunteers, who actively participate in crime prevention projects in partnership with the SAPS.

In addition to the SFS programme, the Ministry championed the following integrated programmes:

- The Safer Easter Holiday Programme (SEHP), to deal with an anticipated increase of crime and road fatalities over the period.
- The Bambanani School Safety Programme (BSSP), to deal with violence, drug abuse and crime at schools.
- The Child Rapid Response Unit (CRRU), to respond rapidly to children reported missing in the province.

Whilst the Department played a coordinating and supportive role, the key success factors to these programmes was the active participation of communities via CPFs, NHWs, NGOs and CBOs in the implementation of the programmes.

The Minister produced a document of intervention and resources regarding the 21 Social Transformation Programme (STP) areas within the Department. This emanated from the Premier’s Budget Speech 07/08 and has been tabled at the Ministerial Monitoring Committee (MMC). This document will be updated on a bi-annual bases.

The Minister is the chairperson of the Chrysalis Academy, Board of Trustees. The Chrysalis Academy, through its learning programmes, aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17 – 22. The focus is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually.

1.4 Vision and Mission

Vision

The Western Cape: a safer home for all,
free from the fear of crime.

Mission

To promote safety and security through a process of civilian oversight,
integrated crime prevention strategies, effective traffic law enforcement,
traffic safety education and security risk management.



1.5 Legislative Mandate

LEGISLATIVE	ACT
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Electronic Communication and Transaction Act, 2002	(Act 25 of 2002)
Medium Term Budget Policy Statement 2005 - 2008	
Minimum Information Security Standards (MISS)	(Approved by Cabinet on 4 December 1996)
Municipal Financial Management Act, 2003	(Act 56 of 2003)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
National Crime Prevention Strategy, 1996	
National Land Transport Transition Amendment Act, 2001	(Act 31 of 2001)
National Land Transportation Transition Act, 2000	(Act 22 of 2000)
National Road Traffic Act, 1996	(Act 93 of 1996)
National Strategic Intelligence Act, 1994	(Act 39 of 1994)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
Radio Amendment Act, 1991	(Act 99 of 1991)
Road Traffic Act, 1989	(Act 29 of 1989)
Road Transportation Act, 1977	(Act 74 of 1977)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
Telecommunications Act, 1996	(Act 103 of 1996)
The Annual Division of Revenue Act	(Act 2 of 2006)
Western Cape Road Traffic Act, 1988	(Act 12 of 1998)

1.6 Departmental Performance

1.6.1 The Department's core functions

- To promote civilian oversight of the South African Police Services (SAPS) and Metropolitan Police Services and accountability of Provincial Traffic Service.
- To research and analyse crime and accident dynamics and develop appropriate strategies.
- To manage and co-ordinate integrated operational crime prevention initiatives with the relevant state security partners.
- To initiate and support integrated social crime prevention projects and programmes with communities.

- To render traffic law enforcement services and traffic safety education and communication, to enhance safety on our roads.
- To provide the province with security risk management services.
- To co-operate with civil society partners and tertiary institutions to assist in crime reduction.
- To build the levels of social capital in communities.

1.6.2 Summary of Activities

The main programmes run by the Department are illustrated in the following table:

TARGET GROUP	NEEDS	SERVICES RENDERED
Marginalised Communities Rural Areas Informal Settlements Townships Inner city	Mobilisation to combat social crime	Bambanani Volunteer Programme CPF Support Farm/Neighbourhood Watch
	Safety of women, children and the elderly	Anti Rape Strategy HOOC Programme Pension Pay-points Patrol Child Rapid Response Unit (CRRU)
	School Safety (3)	School Safety Programme
	Commuter Safety	Commuter Safety Programme
	Road Safety	Road Safety Education
	Combat Gang Activity	Anti-Gang Strategy
	Combat Substance Abuse	Anti-Drug Campaign Liquor Control Programme
Vulnerable Groups	Safety in Public Spaces and at Home	
Women Children Elderly	Safer communities	Anti-Rape Strategy HOOC Programme Pension Pay-point Patrol Child Rapid Response Unit (CRRU)
Youth	Involvement in social crime prevention	Bambanani Volunteers Chrysalis Youth Academy Training Deployment of Volunteers
	Freedom from gang activity	Anti-Gang Strategy Youth at Risk Programme Streetsmart Role Model Programme Anti-Drug Campaign
	School Safety	School Safety Programme
	Road Safety	School Road Safety Education Programme
Commuters	Safe train traveling	Commuter Safety Programme
Road Users	Radical reduction of road accidents	Arrive Alive Campaign MVA Strategic Intervention Traffic Law Enforcement Traffic and Metro Police Training Road Safety Education
Visitors/Tourists	Safety on the roads	Arrive Alive Campaign Safer Easter Programme
	Safety on Metrorail Platforms	Commuter Safety Programme
	Safety on beaches and in public spaces	Safer Festive Season Programme
Provincial Government	Safeguarding tangible and intangible assets	Security Risk Management Services
The oversight of the South African Police Service	Ensure that the SAPS address local needs and national priorities Monitor and evaluate police performance Evidence based strategic and policy intervention	Monitoring & Evaluation Programmes Safety Information Research



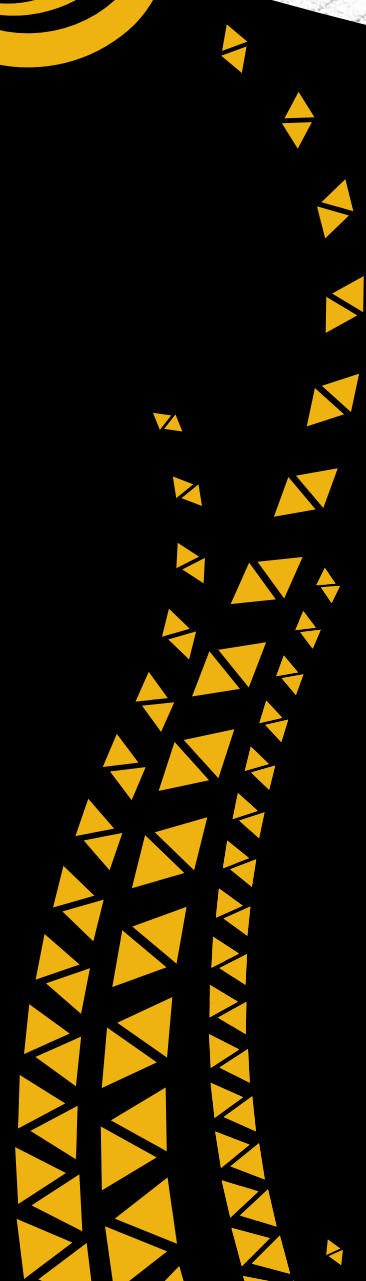


Part 2

PROGRAMME PERFORMANCE

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Voted funds

MAIN APPROPRIATION	ADJUSTED APPROPRIATION	ACTUAL AMOUNT SPENT	OVER/UNDER EXPENDITURE
202 112 000	205 342 000	203 201 000	2 141 000
Responsible Minister	Minister of Community Safety, Leonard Ramatlakane		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Dr. G. Lawrence		

Aim of vote

In making the vision of the Department "The Western Cape: a safer home for all, free from the fear of crime", the Department has focused its aim in order to:

- Promote safety and security through a process of civilian oversight and integrated crime prevention strategies, in partnership with the South African Police Service (SAPS).
- Provide provincial security and security advisory services.
- Provide provincial traffic services.

Departmental revenue, expenditure and other specific topics

REVENUE						
	2004/05	2005/06	2006/07	2007/08	2007/08	% DEVIATION FROM TARGET
	Actual	Actual	Actual	Target	Actual	
	000	000	000	000	000	
Tax revenue						
(Specify)						
Non-tax revenue	1,274	1,182	1,343	1,110	1,561	40.63
Academic services: Registration, tuition & examination fees	738	584	703	653	749	14.70%
Boarding services	91	55	102	68	93	36.76%
Sport gatherings	263	458	427	315	611	93.97%
Replacement: Security cards	17	12	21	13	18	38.46%
Other	165	73	90	61	90	47.54%
Sales of capital assets (Capital Revenue)	3	10	0	5	0	-100%
Other capital assets	3	10	0	5	0	0%
Financial transactions (Recovery of loans and advances)	370	477	323	701	743	5.99
TOTAL DEPARTMENTAL RECEIPTS	1,647	1,669	1,666	1,816	2,304	26.87

EXPENDITURE						
Programmes	Voted for	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
	2007/08					
	'000	'000	' 000	'000	' 000	' 000
PRG 1: ADMINISTRATION	26,652	1,319	-66	27,905	27,905	0
PRG 2: SECRETARIAT FOR SAFETY AND SECURITY	50,007	-2,619	-2,071	45,317	43,176	2,141
PRG 3: RISK SECURITY MANAGEMENT	24,242	178	-475	23,945	23,945	0
PRG4: TRAFFIC SAFETY PROMOTION	101,211	4,352	2,612	108,175	108,175	0
TOTAL	202,112	3,230	0	205,342	203,201	2,141

Key measurable objectives, programmes and achievements

The strategic outlook for the Department of Community Safety is set out in a variety of documents underpinning the overall performance of the Department. The central tenet of the strategy is based on the commitment of growing community participation in the fight against crime and in building sustainable partnerships with a broad front of civil society (CPFs, CBOs, NHW and Community Safety Forums) organisations in line with the POPPS.

The Department shifts its focus on the 21 priority areas for action against drugs and gangsterism ensuring that the Prevention of Organised Crime Act (POCA) is implemented by all agencies. The Department remains committed to meeting its legislative mandate in terms of oversight over the South Africa Police Service and the Metropolitan Police Service, ensuring greater police accountability and more effective delivery of services to communities at the coalface of crime.

During July 2008 the Department developed a set of outcomes aligned to six strategic thrusts developed in 2005. These thrusts were further augmented to eight strategic thrusts in 2007.

The Department's outcomes and thrusts are as follow:

Departmental outcomes	<ul style="list-style-type: none"> • Responsible citizenry • Community / social cohesion with special emphasis on selected target groups (women, youth etc.) • Sustainable community partnerships • Improved policing service delivery • Integrated criminal justice practices • Empowered community structures • Better informed communities • Protection of human rights • Positive public perception of safety • Safer working environments for the provincial government • Reduced security risks • Improved corporate governance
Strategic Thrusts	<ul style="list-style-type: none"> • Build active, crime resistant, responsible families and citizens and develop social cohesion, with the focus on youth, women and children. • Strengthen effective and sustainable partnerships for improved service delivery. • Co-ordinate, integrate and enhance safety and security agencies to achieve professional and effective policing. • Build community networks and organisational capacity and readiness to participate in contributing to civic responsibilities. • Enhance strategic and developmental communications to build better-informed communities in a society that truly cares. • Improve service delivery and protect human rights by effective civilian oversight over law enforcement agencies. • Provide a security risk management framework towards secured working environments in the Western Cape. • Ensure internal departmental business excellence.

In the period under review, the Department's strategy to facilitate a process where communities took the lead in building partnerships around community initiatives made for a positive impact in many poor communities in the Province. In respect of the safety of communities, the Department focussed on the following;

- Crimes against women and children.
- The School Safety Programme.
- Drug and gang prevention.
- Civilian oversight of law enforcement services.

Furthermore, the partnerships between the Department and the South African Police Service (SAPS), Community Police Forums (CPFs), Non-Governmental Organisations (NGOs), Community Based Organisations (CBOs) and Business Against Crime (BAC) have shown to be the most critical instruments that made a difference in the fight against crime and the creation of safer communities.

With regard to safety on the roads, the Department's priorities were;

- To provide a 24-hour traffic service along critical routes.
- To provide an integrated road safety approach with other role players i.e. local authorities and criminal justice, etc.
- To provide road safety education specifically for learners.
- To provide security and related advisory services to the Provincial Government of the Western Cape with regard to safeguarding of tangible and non-tangible resources and ensure compliance to the Minimum Information Security Standards (MISS).

Furthermore, the Department provided security advice on the procurement of security services, access control at all Provincial Head Office buildings and conducted threat and risk assessments at various Provincial client Departments. The Department has incrementally implemented the Provincial Centralised Security model, due to budgetary constraints.

Summary of programmes

In the period under review, the Department of Community Safety, like other public sector organisations, wrestled with the demands of communities and the concomitant service delivery challenges, which extended beyond its fiscal capacity. The human resource and fiscal capacity allowed for the implementation of the four programmes as follows:

Programme 1: Administration

Programme 2: Provincial Secretariat for Safety and Security

Programme 3: Security Risk Management

Programme 4: Traffic Safety Promotion

The strategic goals and objectives of the Department are illustrated per programme in the table below:

Programme	Strategic Goal	Strategic Objective
Programme 1	Providing effective and efficient support services to the Provincial Minister.	To provide secretariat and support services to the Provincial Minister.
	Managing the Department effectively and efficiently.	To manage and render corporate functions to the Department, which include the formulation of corporate policy, render centralised administration, and office support services, strategic and communication services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through head office.
Programme 2	Provide strategic leadership in aligning the Programme with Departmental vision and strategic thrusts.	To provide strategic direction to the components and contribute to the vision of the Western Cape as a safer home for all.
	Initiate, execute and co-ordinate social crime prevention projects.	To create safer communities by initiating and/or supporting social crime prevention programmes and projects.
	Mobilise communities against crime.	To empower citizens to participate in ensuring safer communities.
	Civilian oversight over law enforcement agencies.	To promote democratic accountability and transparency in the South African Police Service (SAPS) and other policing and law enforcement agencies.
	Provide research for evidence based policy and strategic intervention.	To provide relevant information on crime trends, safety issues and project evaluations in the Department.
Programme 3	Programme alignment of National, Provincial and Local Regulatory and policy framework and Departmental vision and strategic thrusts.	To provide strategic direction to the components and contribute towards the vision of a Western Cape that is a safer home for all.
	To provide security in the Provincial Government of the Western Cape in respect of employees; property, visitors and guests by minimising loss, damage and/or injury to property.	Safeguarding the tangible and intangible assets of the Provincial Government Western Cape.
	To advise and assist Heads of Department to comply with relevant safety regulations and policies, in respect of the security risk regulatory and policy framework.	To create awareness and assist with compliance of the security risk regulatory and policy framework. To assist with vetting of Provincial Government employees and security investigations.
Programme 4	Support, leadership and organisational development of Programme.	Strategic support, leadership and organisational development promoting road safety throughout the Province. Aligning the vision of the Chief Directorate with the strategic thrusts of the Department and Provincial Government.
	Enhance positive road user behaviour and greater compliance.	Positively influence driver behaviour through sustained law enforcement.
	Strategically influence and enhance road safety awareness.	Develop a strategic Road Safety Partnership to ensure greater co-operation and integration between agencies to promote road safety awareness among the general public resulting in positive behavioural changes by both drivers and pedestrians.
	Providing quality training and development to strategic partners such as Municipal Police, traffic law enforcement agencies and community volunteers.	Professional policing services on the basis of life long learning and development.

Overview of the Service Delivery Environment for 2007/08

Evidence of the Department's dedication to continuously improve its service delivery over the past few years includes the increase in the arrests of high flyers, convicting gangsters and the bringing down of contact crime. The 2007/08 financial year was no different and in all aspects of its service delivery strategies, the Department has build upon the foundation set in previous years.

The said financial year has also had its challenges which, without the continuous building of social cohesion, could have negatively affected the progress made against fighting crime in the Province. These challenges include the increase of robberies at business and residential premises, gangsterism, drug related crimes, driving under the influence of alcohol or drugs, the underreporting of crime as well as the ongoing violence against vulnerable groups. The Department continued to confront social challenges head on with the implementation of a social transformation programme to comprehensively deal with the symptomatic problems of criminality within our communities.

In keeping with the Department's core strategy that crime can only be fought by forming and sustaining partnerships, in 2007/08 the Department has aligned all its key functions and responsibilities to the iKapa Elihlumayo Provincial Growth and Development Strategy (PGDS), in specific to the Social Capital Formation Strategy (SCFS), which has proved pivotal to the building of resilient communities with strong social cohesion, substantive social capital with high levels of trust and active partnerships.

The Department has taken the lead in efforts to build partnerships with communities and various other government Departments during the 2007/08 financial year.

Concentrated efforts were in particular placed on the mobilisation of communities in the fight against crime via Community Based Organisations (CBOs), Community Police Forums (CPFs) and through supporting the capacitation and establishment of Neighbourhood Watches (NHWs). These partnerships ultimately led to the reduction of contact crimes in the province by 11.1% over the 2007/08 festive season.

In addition, in the 2007/08 financial year, six hundred and fifty (650) Bambanani volunteers (registered with the EPWP) were deployed in one hundred and thirty (130) schools in partnership with the Western Cape Education





Department, in order to create a safer environment for learners at high risk schools. This resulted in a 0% reported incidence rate at 25 schools.

Furthermore, three hundred and fifty (350) trained volunteers (registered with the EPWP) were deployed at forty five (45) railway stations in partnership with Metrorail, in order to create a safer environment on train platforms in support of the SAPS' Railway Police Unit. This project made a huge impact, in that crime incidents were reduced by 12, 5%.

The mobilisation and capacitating of these volunteers is in line with the social transformation and skills development agenda of the Department, which aims to improve resilience and tolerance amongst our communities. This approach ensured that during the 2007/08 financial year the Department made huge strides towards its 2010 deliverable of mobilising 15 000 volunteers to ensure safety of the many tourist and soccer fanatics that will flock to the Western Cape for the Soccer World Cup 2010.

Despite concerted efforts by government, the business sector, communities and other partners, women and children continue to remain the most vulnerable groups within the Province. In the 2007/08 financial year the Department continued to promote the wellbeing of these vulnerable groups through several programmes such as the Hands Off Our Children (HOOC) campaign, the Provincial Anti-Rape Strategy, the Youth Safety Programme and the Child Rapid Response Unit (CRRU), which has had a 96% success rate in finding missing children alive and reuniting them with their families during the 2007/08 financial year.

Over the financial year in question the Department continued improving traffic management aimed at reducing fatalities and injuries on our roads. Key to reaching these goals was the Department's involvement in the close liaison between law enforcement agencies in the metro including the SAPS, Metro Police and Traffic Services.

In addition, the Department's utilisation of the Provincial Road Traffic Management Co-ordinating Committee (PRTMCC) ensured the integration of strategic and operational issues at localised levels throughout the Province, allowing for a greater synergy towards traffic management.

The Motor Vehicle Accident (MVA) strategy also further developed partnerships to manage the delivery of a seamless service on a strategic level that involved all role players from the Law Enforcement, Education and Communication,

Engineering and Land Development, Public Transport and Health and Emergency services. An ongoing refinement of such processes and interaction is prevalent in the implementation of the strategy.

The Department also continued to conduct road safety education initiatives targeting educators, learners and young drivers aged between 18- 25, whom research has shown are most at risk and prone to road accidents.

In line with the Departmental strategy of capacitating and encouraging volunteerism, a total of one thousand two hundred and eighty seven (1287) volunteers were trained within the priority areas for the 2007/8 financial year to complement the South African Police Service (SAPS) and the Provincial Traffic Law Enforcement.

These strategies and interventions, amongst others implemented by the Department in the 2007/08 financial year, have resulted in a decrease of two hundred and thirty four (234) road fatalities on the National and Provincial routes policed by Provincial Traffic Law Enforcement. Pedestrian fatalities decreased by three hundred and twenty two (322) deaths representing a 43.8% decrease. The objective of a 5% reduction was achieved and comparative road fatality figures between the 2007 and 2008 Easter periods indicate a 37.5% decrease in pedestrian fatalities.

Our Security Risk Management programme continued implementing its mandate of safe-guarding the tangible and intangible assets of the PGWC. The programme's service delivery highlights in the 2007/08 financial year can be summarised as follows:

- Supporting Departments within the Province to procure private security services.
- Training and deploying security managers to Departments.
- Appointing an additional twenty six (26) Security Officers.

These initiatives by the programme lead to a 67% reduction of theft at provincial government's buildings.

In the 2007/2008 financial year significant strides were made in ensuring good corporate governance principles were practiced within the Department. The main focus areas in achieving and sustaining effective corporate governance within the Department were improving administrative procedures, ensuring accountability, increasing responsiveness to challenges and serving our clients with their best interest in mind.

The appointment of a Chief Financial Officer (CFO) and filling of numerous vacant posts within the Corporate Services Programme allowed for improved control within the support functions of the Department. The implementation of structures that support the financial procedures ensure that the Department maintains effective supply chain, risk and compliance, budget management and financial accounting management processes.

In addition, strict adherence to applicable prescripts and regulations are administered, in order to achieve desired results and ensure compliance.



Overview of the Organisational Environment for 2007/08

The Department of Community Safety remains steadfast in its implementation of its strategic thrusts, which are fundamentally premised on creating an environment that makes the Western Cape "A Safer Home for All", through decreasing crime and increasing the levels of social capital within communities. The process of building a safer home for all in the Western Cape that began five years ago is indeed beginning to yield positive results. We have demonstrated repeatedly that communities and volunteers remain the bedrock of an over-arching strategy to fight crime in our province. Our CPF's, Neighbourhood Watches, Street Committees, CSF's and others remain the focal point of both provincial government and the SAPS plan to deal with crime, in particular our social fabric crimes and those against women and children.

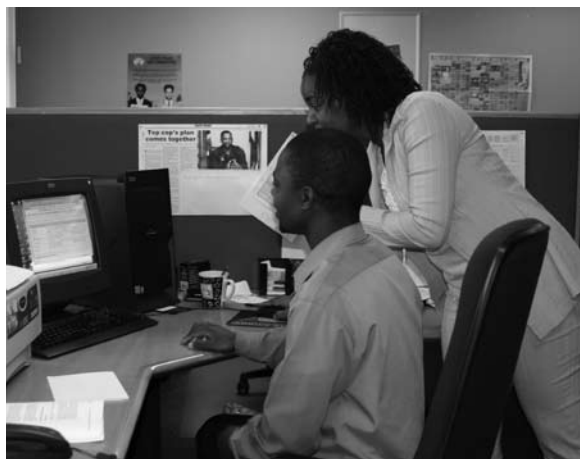
Support functions within the Department are human resource and administration, finance, strategic services and communications. Through standardised planning (i.e. aligned from the Departmental strategic plan to cascade to Programmes and Sub-Programmes) in the Department. There has been greater strategic alignment. Emphasis is further placed on performance and compliance via monthly reports, quarterly performance reports and checking means of verification, particularly in relation to service delivery outputs. This will be further strengthened with the development of a service charter and an access strategy in the 2008/9 financial year.

The Department is in the process of developing a monitoring and evaluation framework with an indicator system aligned to the iKapa GDS that will enable the Department to measure whether its strategies directly contribute towards building the levels of social capital in communities. The Department is also in the process of developing service delivery norms and standards in line with national Safety and Security sector Departments.

In addition to this, through external communication processes, the Department enhanced the management of perceptions of the public understanding of Community Safety. Departmental offerings were marketed through events such as izimbizos, newsletters, interactive engagements and radio advertising in addition to the Ministerial media relations.

The Department promoted organisational effectiveness and implementation of transformation initiatives through Employment Equity (EE) planning, the Workplace Skills Plan and integrated Human Resources planning. EE status is monitored and analysed on a monthly basis and status reports are provided quarterly. During the reporting period, strides have been made to reach EE targets and ensure alignment to the set targets by each Directorate.

The increase in the number of Traffic Officers has improved the effectiveness and efficiency of service delivery. The Motor Vehicle Accident strategy (MVA) is key to further developing partnerships to manage the delivery of a seamless service on a strategic level that involves all role players from the Law Enforcement, Education and Communication, Engineering and Land Development, Public Transport and Health and Emergency services. One of the major goals of the MVA strategy is a reduction in road trauma and its associated societal impact, with a particular focus on vulnerable groups such as pedestrians and the poor.



Traffic law enforcement services conduct road safety education and provide training to Provincial traffic police officials, metro police officials and community volunteers.

The Secretary for Safety and Security implemented the constitutional and legislative mandate of civilian oversight of law enforcement agencies, and implemented both national and provincial policies on safety and security. This included determining policing needs and priorities of the Province, researching safety and security needs of communities, mobilising communities against crime, and initiating, executing and coordinating crime prevention programmes and projects.

The Secretariat for Safety and Security has been structured to achieve all its strategic objectives within the context of the service delivery environment. The Sub-Programmes key performance areas are structured to eradicate duplication and enhance the reinforcement of capacity-building, research and project interaction with respective communities. Particular attention was placed on human resource development in order to deal with the issue of scarce skills. In this regard, several appointments have been made to address the challenge of filling critical posts, in order to ensure a stable workforce that can render effective service delivery to customers and stakeholders.

The Secretariat for Safety and Security strategies that are legacies for the Department are:

BAMBANANI AGAINST CRIME VOLUNTEER PROGRAMME – People’s Orientated Policing Problem Solving Strategy (POPSS)

- Creates a platform for an institutionalised government/community interface. It is institutionalised through community policing forums (CPFs) and Neighborhood Watch Structures.
- The Safer Festive Season programme deploys volunteers on social crime prevention projects in support of the SAPS.
- Empowering of community structures including Community Policing Forums (CPFs) and Community Safety Forums (CSFs).
- All CPFs, community anti-crime watch structures and Bambanani volunteers are governed by one uniform constitution.

VICTIM SUPPORT PROGRAMME

- Victim support rooms at South African Police Services (SAPS) stations are staffed by community volunteers serving victims of crime.
- The Department has promoted and developed projects in local communities with a special focus on issues affecting vulnerable groups such as women and children. The Department has organised gender-based domestic violence prevention workshops.
- The Department is focused on forming partnerships with women and children.

CHILD RAPID RESPONSE UNIT

- Child Rapid Response Units (CRRUs) are established in communities with the recruitment of volunteers. They have an excellent success rate in finding missing children and reuniting them with their families.
- The project aims at continuously raising awareness around the abuse and safety of children. This is done through educating children and training adults. Areas of intervention are guided by analysis of the SAPS crime statistics.
- Interventions geared towards women and children are focused on forming and strengthening of partnerships.

Strategic overview and key policy developments for 2007/08 financial year

The Department of Community Safety's key functions and responsibilities are envisioned through the iKapa Elihlumayo Growth and Development White Paper (2008). The iKapa Elihlumayo Growth and Development Strategy (GDS) contextualises national imperatives such as the National Spatial Development Perspective (NSDP), Vision 2014, Millennium Development Goals (MDGs), the Medium Term Strategic Framework (MTSF), Accelerated and Shared Growth Initiative for South Africa (ASGISA), the National Infrastructure Plan (NIP), the National Framework for Local Economic Development (NFLED), the National Framework for Sustainable Development (NFSD) and the Anti-Poverty strategy, and grounds them within the realities of the Western Cape. The Department also guides municipal Integrated Development Plans (IDP's) of the participating development safety plans.

The policy framework of the iKapa Elihlumayo GDS is nested within the complex interplay of National, Provincial and local policy processes, and is directly linked to the Constitution of the Republic of South Africa (1996). The iKapa Elihlumayo GDS articulates Provincial priorities against the backdrop of national policy and strategy and provides the opportunity to integrate policy and implementation initiatives in a coherent and comprehensive style, whilst also providing vision, goals and direction through a common approach towards governance and the developmental state.

The fundamental link to the Department of Community Safety is the Social Capital Formation Strategy (SCFS), which is key to addressing the challenges of violence and crime in communities and assessing the requirements to build social cohesion and community solidarity within and across communities.

Following the vision of "A Safer Home for All", building resilient communities with strong social cohesion, establishing substantive social capital with high levels of trust and creating active community partnerships is regarded as the only effective way of ensuring that we build safe communities that are free from the fear of crime, gangsterism and drugs.

New developments influencing the relationship between Community Safety Forums (CSFs) and Community Police Forums (CPFs) also impact on the work and functions of the Secretariat.

The Department is steadfastly implementing its five-year strategic plan from 2005 to 2010. In this regard, the major policy development influencing the Department in the Medium Term Expenditure Framework (MTEF) period has been the decision to expand the role of civilian oversight to include the monitoring of Metropolitan Police Services and the Provincial Traffic Service.

The identification by the Provincial Cabinet of the need to increase school safety, commuter safety and anti-drug programmes, has resulted in an increase of the mobilisation of communities where these programmes are operational. This affected the Sub-programmes budgeting process, whereby deployment programmes were reprioritised over educational support and awareness programmes. National Policy Provisions on the National Anti-rape





Strategy led to the establishment of anti-rape programmes, including implementation of victim support awareness in households in the Province.

Various projects were implemented to improve police intelligence with regard to shebeens through continuous monitoring and deployment of community volunteers in the identified Social Transformation Programme (STP) areas. The aims included persuading shebeen owners to behave more responsibly regarding liquor trading, to apply for trading licences and to adhere to the code of conduct, as well as promoting sensible and responsible drinking in the STP priority areas. The Community volunteer training programme mainly focused on the training of community members within 21 priority areas in the Province to complement the South African Police Service (SAPS) and the Provincial Traffic Law Enforcement and contribute towards building social cohesion.

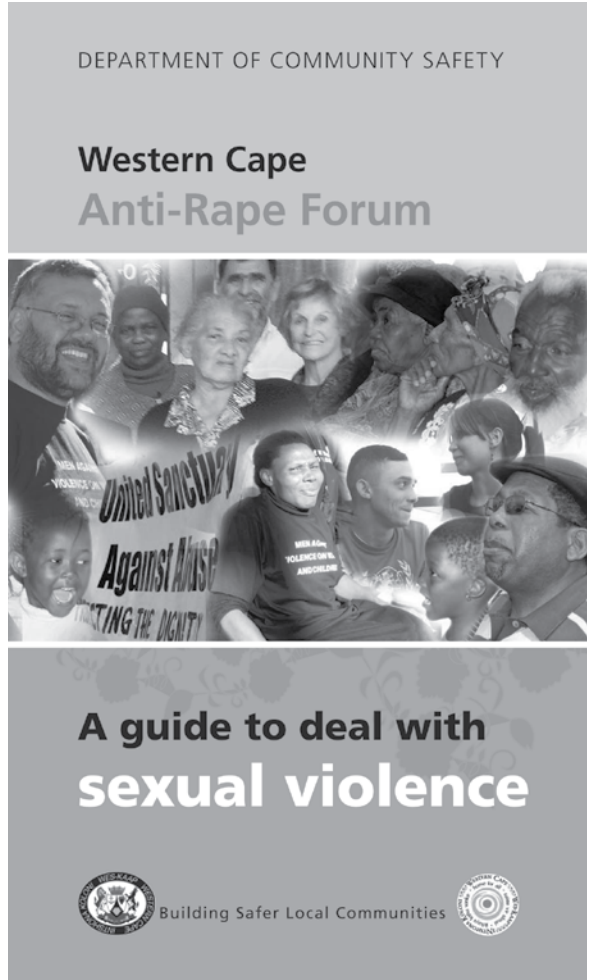
The Department managed to strengthen existing partnerships with other Provincial Departments, local municipalities and communities, Community Based Organisations (CBOs), CPFs and NHWs structures. These partnerships contributed to the reduction of contact crimes in the Province.

The level of security awareness regarding and compliance to the Minimum Information Security Standard (MISS) documents have been raised through security sessions conducted with Provincial Government Departments, therefore creating greater compliance with the Security Regulatory and Policy Framework. More staff members within the PGWC Departments are beginning to realize the importance of being vetted.

The role of officials in the Integrated School Safety strategy in partnership with the Western Cape Department of Education is receiving attention.

The Department in consultation with the National Intelligence Agency (NIA) is in the process of implementing a new vetting strategy which emphasises a top to bottom approach. The amendment of Department of Public Services and Administration (DPSA) Regulation 2001 has led to the introduction of Personality Suitability Checks at Provincial departments.

The experiences of 2007/08 have shown that our disputes in this regard will not be easy, but as a Department, together with CPFs, NHWs, the SAPS and Bambanani volunteers, we believe we have succeeded by reducing contact crimes by 11.1% and road fatalities by 5%. And the theft of tangible and intangible assets in the PGWC has been reduced dramatically.



2.1 Programme 1: Administration

The above-mentioned Programme consists of the following Sub-programmes:

Sub-programme 1.1: Office of the Provincial Minister

Sub-programme 1.2: Management and Support Services

The Sub-programme management and support comprises of the Office of the Head of Department, Chief Directorate Corporate Services, which includes the Directorates Finance, Human Resource Management and Administration and Strategic Services and Communication.

Office of the Provincial Minister

Function: To provide administrative and support services to the Provincial Minister.

Management and support

Function: To manage and render strategic, communications and corporate functions to the Department, which includes the formulation of corporate policies, rendering centralised administration and office support services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through the head office.

The emphasis of this Sub-Programme is to support the Department with human resource and administration, finance, strategic services and communication functions. Through standardised planning in the Department, greater emphasis is placed on strategic alignment, performance management and compliance via monthly reports, quarterly performance reports and means of verification, particular in relation to service delivery outputs.

As part of a national process the Sub-Programme developed phase 1 of the Service Delivery Improvement Plan and business process initiatives that includes standards that the Department will be assessed on. The Sub-programme also developed a new draft that establishes service delivery norms and standards in line with national Safety and Security Sector Departments.

The Sub-programme participated in the Provincial process of developing a monitoring and evaluation framework for the Provincial Growth and Development Strategy (PGDS). The Sub-programme is also in the process of developing a macro indicator framework that will enable the Department to measure whether its strategies directly contribute towards its core mandate, including building levels of social capital in communities, through monitoring outputs and evaluating outcomes.



The emphasis in this Sub-programme is to support the Department to meet internal and external communication requirements. This is supported and managed by the implementation of internal communication processes which uses audio and visual tools. This communicating is done via email using circulars, distributing newsletters, staff induction manuals and distribution of an electronic events diary and project pamphlets. The Department faced challenges with the posting of information on the Cape Gateway website over the past year. A new process is underway since February 2008 and is planned for completion by November 2008. In addition to this, through external communication processes, this Sub-

programme engages in managing community perceptions by enhancing the public understanding of community safety, marketing the Departmental offerings, marketing intelligence, public liaison and media relations. This Sub-programme also engages communities during Departmental events and campaigns.

One of the primary goals of the Sub-programme in the financial year has been to identify key leverage points where the Sub-programme can impact as a strategic partner and add value to the Department's objectives. This began with initiating a review of the Human Resource (HR) organisational design. The repositioned HR structure was approved and implemented into the HR plan. The restructuring of the Directorate: Human Resource Management and Administration has improved the Sub-programme's ability to deliver on its key strategic objectives and its positioning as a strategic partner to line managers to deliver on the key performance areas of the Department.

In addition, the Department introduced a system of aligning performance management to the Department's strategic goals, thus ensuring Departmental strategy alignment and cascading of strategic objectives and Performance Agreements (PAs) from the Senior Management Service (SMS) members to lower level employees.

As part of the Departmental Turn Around Strategy aimed at institutionalising corrective measures on all issues that related to the qualified audit report in the 2006/07 financial year, which included asset management and the unavailability of supporting documentation, the Department engaged the Provincial Treasury for assistance. This resulted in the asset register being reconciled with the accounting records, and all outstanding documents being made available for audit purposes.

Through the effective management of the support service, the Programme contributes towards the vision of creating "A Safer Home For All" and building safer communities.

Overview of the Service Delivery Environment for 2007/08

The Department completed phase three of the macro implementation and filled all priority posts in this regard. The further expansion of the Directorate: Traffic Management to provide for a 24 hour service as well as the establishment and roll-out of the Chief Directorate: Security Risk Management have impacted heavily on the Human Resource support services as the Directorate: Human Resources and Administration did not expand with the rest of the Department. The Directorate streamlined recruitment procedures to ensure that the vacant priority posts were filled despite the shortage of human resources to perform the function.

The Directorate also focused on improved control measures in terms of leave management in the Department. The



new Policy and Procedure on Incapacity Leave and Ill Health Retirement (PILIR) was implemented successfully in the Department and showed a significant reduction in the utilisation of sick leave. The performance agreements of SMS members have been aligned with the strategic goals of the Department and have been cascaded down to the MMS levels to align individual performance with Departmental performance. Employment Equity targets have been achieved in terms of race. However, the under-representation of females and especially disabled candidates remain a challenge and will be addressed through targeted recruitment of disabled candidates.

The Directorate: Strategic Services has stepped up its systems and support to the service delivery components regarding the compilation of Monitoring performance information and strategic alignment requirements. These documents include Quarterly Performance Reports, the Annual Report, Annual Performance Plans (APP), Social Cluster Reports, Medium Term Expenditure Cycle (MTEC) submissions and the Services Delivery Improvement Plan (SDIP) amongst others. The Directorate has successfully facilitated Departmental Strategic Planning Sessions for the Department and Programmes in 2007/08. This has had a positive effect on the strategic alignment requirements and effected greater synergy across the Department.

This Sub-programme has regulated and streamlined a functionally coherent media, marketing and communication system that includes conceptualisation, commissioning, procurement, design and distribution (including all forms of communication), media and branding in all forms (for example electronic, audio, visual and print). Greater emphasis will be placed on strengthening marketing, visual and web-based output and the internal communication requirements of communities and the Department respectively in the 2008/09 financial year.

Overview of the Organisational Environment for 2007/08

Challenges faced by the Department during this financial year included a high vacancy rate, which was at 22% at the beginning of the year, coupled with insufficient human resources to manage the filling of posts. The high vacancy rate was further exacerbated by the increase in the number of exits. The high turnover rate impacted significantly on the vacancy rate.

The Department embarked on a turn-around recruitment project and a total of two hundred and twenty eight (228) posts were filled and reduced the vacancy rate to 10.5%. The Department had a high number of exits (90), which resulted in a turn-over rate of 11.2%. However, retention of personnel with critical skills remains a concern that needs to be addressed.

The Directorate: Human Resources and Administration also observed non-compliance with the Bursary Policy by bursars. A revised Bursary Policy was implemented to streamline bursary administration process to improve compliance with policy.

The backlog experienced with regards to the capturing of leave forms was removed through the implementation of strategies to strengthen leave management at Head Office and at Traffic Centres. The Departmental turn-around strategy has made provision for an action plan, geared at addressing identified areas of leave administration weaknesses. The plan is also aimed at ensuring effective leave management by empowering Traffic Centres to capture their own annual and sick leave applications. All Traffic Centres have been given access to PERSAL. Administrative posts necessary for performing this function in two pilot Traffic Centres have been created.

Implementation of the new HR Model streamlined and improved Human Resource administrative processes.

The Directorate implemented strategies to increase access to the Employee Health and Wellness and Human Rights Programme, as well as to increase the recruitment of persons with disabilities and create a conducive working environment for persons with disabilities. A new Internship Policy was implemented with a focus on the attraction of youth and persons with disabilities to the Internship Programme, and the development and implementation of guidelines pertaining to the employment, development and career progression of people with disabilities. The guidelines seek to enable the Department to implement strategies to ensure disability equity and equality by

addressing the representation of people with disabilities at all levels in its workforce, and to implement appropriate measures towards the balanced employment, training and promotion of employees from this designated group, without prejudice.

The targeted recruitment of youth was given attention through the appointment of traffic recruits.

Insufficient space for records remains a challenge for the Directorate. A new File Plan and electronic File Movement and Tracking System (FMATS) was implemented to improve records management.

The Directorate proactively identified the need for Labour Relations (LR) awareness sessions with newly appointed Traffic Officers to minimise the incidence of misconduct.

On the financial management focus, the Department maintains effective supply chain, risk and compliance, budget management and financial accounting management processes, through which applicable financial prescripts and regulations are administered, in order to achieve satisfactory results and ensure compliance.

Following a qualified audit report in respect of the 2006/07 financial year, which related to asset management and the unavailability of supporting documentation, the Department engaged the Provincial Treasury for assistance. This resulted in the asset register being reconciled with the accounting records, and all outstanding documents being made available for audit purposes.

The Department also embarked on an organisational work-study investigation in 2007/08 to evaluate all posts in the Finance directorate, to identify if the current staff complement was sufficient to perform their functions.

The work-study report recommended that an additional 15 posts be created within Finance to ensure that the Directorate operates effectively and efficiently. This matter will be attended to in the 2008/09 financial year.

The following critical posts were also attended to:

- The Supply Chain division was strengthened during the financial year with the filling of most of the vacant posts.
- Vacant posts, which existed within the risk and compliance division, were also filled during the year.
- The CFO was appointed in April 2008.

During the reporting year the Department was also successful in putting structures in place to:

- Reconcile assets on a monthly basis.
- Update the asset register.
- Pre-check and post-check all payment documents.
- Perform and complete a risk assessment.
- Update the lease register.
- Shift the responsibility to "update the banking details of suppliers" to minimise fraud risk.
- Review the Accounting Officers System (AOS).

During the reporting year the Internal Auditors focused on the following areas as per the Annual Internal Audit Plan for 2007/2008:

- Traffic Centre Brackenfell.
- Revenue and Expenditure.
- Miscellaneous Payments: BAS and LOGIS.

- Salary administration.
- Human Resources: Recruitment.
- Human Resources: Service Benefits.
- Strategic Services and Communication Planning.
- Gene Louw Training College.
- Crime Prevention Centre: Projects.
- Traffic Centre Mossel Bay.
- Transfer Payments.
- Community Police Forums (CPF) which replaced the Supply Chain Management Internal Audit.

Overall the Programme has improved the accuracy and reliability of performance information for reporting purposes by putting in specific control measures, recruiting and capacitating staff, optimally utilising existing national systems such as BAS, LOGIS and PERSAL and effective risk management.

Strategic overview and key Policy Developments For 2007/08 financial year

The Department is steadfastly implementing its five-year strategic plan. During the financial year, the Department undertook a review of the Annual Performance Plan and developed a strategic operational work plan that guides the output of all programmes. The strategic work plans assist the Department to monitor the implementation of each Programme. This has enabled the Department to identify weaknesses and the need to strengthen the Department in understanding the Government planning cycle, reporting and compliance procedures. The Strategic Services and Communications component has exposed line managers to key strategic planning sessions and workshops to deepen their understanding of compliance and policy procedures, including related aspects such as deepening the Department's understanding and approaches to the development of social capital and monitoring and evaluation systems. The Strategic Services component is also involved in a Provincial process where a monitoring and development system is being developed in line with national requirements. The process is still in an embryonic stage.

In addition twenty seven (27) internal circulars were issued to ensure compliance and structured implementation. The following policies /guidelines were reviewed /developed to promote good governance and sound policy implementation:

- Internship policy.
- Mentoring and Coaching policy.
- Management Guideline on management of the employment, development and career progression of people with disabilities.
- Registry manual and records management policy.
- Overseas visits policy.
- Bursary Policy.

Programme 1: Administration

Sub-Programme 1. 1: Office of the Provincial Minister

Sub-programme: 1.1 Office of the Provincial Minister		Strategic goal: Providing effective and efficient support services to the Provincial Minister				
Strategic Objective	Measurable Objective	Output performance measures/ service delivery indicators	Actual performance against target			
			Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
To provide secretariat and support services to the Provincial Minister.	Effective and efficient support services.	Satisfaction of the Provincial Minister, the Department and Community.	100% satisfaction.	100% satisfaction	100% satisfaction.	No variance.

Sub-Programme 1. 2: Management and Support

Sub-programme: 1.2 Management and Support		Strategic goal: Managing the Department effectively and efficiently.				
Strategic Objective	Measurable Objective	Output performance measures/ service delivery indicators	Actual performance against target			
			Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
To manage and render corporate functions to the Department, which include the formulation of corporate policy, render centralised administration, and office support services, strategic and communication services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through head office.	Provide strategic support to the HOD and the management team.	100% satisfaction linked to: * compliance, planning, reporting and monitoring processes.	90%	90%	90%	No variance.
	Conduct overall planning to ensure that management functions are conducted on such a level that the Department delivers on its responsibilities.	Percentage of planning mechanisms resulting in the correct deliverables.	100%	100%	100%	No variance.

2.2 Programme 2: Secretariat for Safety and Security

The above-mentioned Programme consists of the following Sub-programmes:

- Sub-programme 2.1: Programme Leadership**
- Sub-programme 2.2: Crime Prevention Centre**
- Sub-programme 2.3: Community Liaison**
- Sub-programme 2.4: Civilian Oversight**
- Sub-programme 2.5: Safety Information and Research**

Purpose

The purpose is to implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both national and Provincial policies on safety and security. This includes determining policing needs and priorities of the Province, researching safety and security needs of communities, mobilising communities against crime, and initiating, executing and coordinating crime prevention programmes and projects.

Overview of the Service Delivery Environment for 2007/08

The Secretariat for Safety and Security faced a number of challenges during the year under review. Violent crime, which can be attributed to the social ills of our society, continues to plague a large component of the Western Cape's population. Drugs and organised crime, together with the safety of learners, commuters, and women and children make it imperative that the Secretariat initiate and support crime prevention projects that address these issues.

The support of all communities in the Western Cape is essential to successfully fight crime. To empower communities the Secretariat is committed to the development of our social contract with communities in building social capital and cohesion. This will eventually be the best deterrent against crime in general and violent crime in particular.

The Provincial Government's iKapa Elihlumayo Strategy on Social Capital Formation (SCFS) continues to guide the Secretariat for Safety and Security. It aims to strengthen social cohesion by creating safer and healthier communities, strengthening networks and increasing access to government services and information. The SCFS places an emphasis on youth, reflected in youth protection and development programmes related to safety in schools, drug abuse, and sport in schools. Alcohol and drug abuse are the biggest contributors to high levels of crime in our Province.

Women and children remain the most vulnerable groups in our communities. High levels of alcohol and drug abuse often result in violence against women and children and often lead to risky sexual behaviour, rape, murder and violence.

The Secretariat for Safety and Security continued with its constitutional mandate by conducting civilian oversight of the South African Police Service (SAPS) and the implementation of the relevant aspects of the SCFS viz. the Anti-Gang Strategy Framework, de-popularisation of drugs and the Bambanani Volunteer Programme. The SCFS was implemented through the Bambanani programme, where the emphasis was placed on supporting formal horizontal community structures such as Community Police Forums (CPFs) and Neighbourhood Watches (NHWs), by



building social networks, trust relations, human capital of voluntary and statutory structures, as well as the social consciousness of community structures, in the fight against crime and the creation of safer communities.

The key methodology employed is through actively partnering with other Provincial Departments, municipalities and communities. Emphasis is placed on mobilising communities in the fight against crime, via Community Based Organisations (CBOs), Community Police Forums (CPFs) and through supporting the training and establishment of Neighbourhood Watches (NHWs). This partnership ultimately led to the reduction of contact crimes in the province by 11.1% over the 2007/08 festive season. The success of the reduction in crime is mainly attributed to the partnership between community structures, volunteers, the SAPS and Municipal Policing Agencies, as well as the business community and partnerships across governmental spheres.

Over the 2007/08 festive season trained Bambanani volunteers again participated in the Department's annual Safer Festive Season (SFS) programme. These trained volunteers were mainly deployed to support the SAPS and implement social crime prevention projects with CPFs and CBOs. The social crime prevention projects were implemented according to crime pattern analysis and targeted vulnerable groups in communities, i.e. women, children and youth at risk.

In the 2007/08 financial year, six hundred and fifty (650) Bambanani volunteers, registered with the Extended Public Works Programme (EPWP), were deployed in one hundred and thirty (130) schools in partnership with the Western Cape Education Department, in order to create a safer environment for learners at high risk schools. This resulted in no incidents reported at a large number of these schools. Furthermore, three hundred and fifty (350) trained volunteers (registered with the EPWP) were deployed at forty five (45) railway stations in partnership with Metrorail, in order to create a safer environment on train platforms in support of the SAPS' Railway Police Unit. This project made a huge impact, in that crime incidents were reduced by 12, 5%.

Overview of the Organisational Environment for 2007/08

To achieve its strategic objectives, the Secretariat for Safety and Security is structured along functional and customer lines. This ensures that service delivery is enhanced and duplication is minimised. A premium is also placed on human resource development.

Within the human resource development area, the capacity building of newly appointed and existing staff has received ongoing attention. Staff members are empowered by attending relevant training courses. The alignment and coordination of related programmes within the Provincial Government and the Department is another critical organisational issue. This process has been cascaded down to the level of Directorates so as to ensure the



coordination and alignment of projects within the Secretariat for Safety and Security, with the hope that synchronised action is noted amongst the relevant role-players.

Annually, the third and fourth quarter is a very challenging time for the Secretariat for Safety and Security, as the SFS programme puts a lot of stress on personnel and community volunteers. From December to January, the opportunity to commit crime drastically increases, as business and non-governmental organisations generally close down during the festive season. Furthermore, many homes are unattended while people are on holiday, leaving them open to criminal attack.



Strategic overview and Key Policy Developments for 2007/08

The Secretariat for Safety and Security contributes to the Department implementing its five-year strategic plan. In this regard the major policy development influencing the Secretariat for Safety and Security in the Medium Term Expenditure Framework (MTEF) period has been the relationship between Community Safety Forums (CSF) and Community Police Forums (CPF).

The Secretariat for Safety and Security has not only succeeded in improving the status of its local government linkages, but has also been institutionalising mechanisms to ensure more effective strategic partnerships. This has resulted in improved intergovernmental relations and the development of a safety and security chapter in the Integrated Development Plans (IDP) of municipalities through integrated social crime prevention strategies and processes.

Policy developments and legislative changes

There is still no clarity on the exact relationship between CSFs and CPFs but the Secretariat contributed in providing leadership and direction in this regard.

The Provincial Cabinet identified the need to increase school safety, commuter safety and anti-drug programmes. This resulted in an increase in mobilising communities involved in these programmes.

Recent outputs

Bambanani School Safety Programme (BSSP)

The Bambanani School Safety programme created a safe learning environment for learners and educators through the deployment of six hundred fifty (650) volunteers at one hundred and thirty (130) schools.

The programme also contributed towards poverty alleviation of volunteers through contractual employment of six hundred and fifty (650) volunteers at 130 high risk schools under the Expanded Public Works Programme (EPWP). The successful implementation of this programme led to the buy-in from the National Department of Labour, who contributed an amount of R 600, 000 to strengthen the skills base of the volunteers. A total of 550 volunteers underwent accredited training in Security levels E and D, and 500 volunteers underwent accredited Life Skills training. The programme further enhanced its multi-dimensional approach in combating criminal incidence at schools through partnerships with the SAPS, the Western Cape Education Department (WCED), the Department of Transport and



Public Works (DTPW), the National Department of Labour (DOL) and the Department of the Premier (DotP).

The significant success of this programme was the continuous attendance by volunteers and their commitment to turn the identified high risk schools into safe places of learning.

Hands Off Our Children Programme (HOOC)

In line with its objective of eradicating crimes against women and children, the Hands Off Our Children (HOOC) programme facilitated child abuse prevention educational programmes at one hundred and fourteen (114) pre-schools through live industrial theatre productions. An additional 25 prevention programmes (puppet shows and educational tours) were implemented during the Safer Festive Season programme. The programme extended its community reach through training of 532 community volunteers as HOOC care workers in child abuse prevention and parenting skills. The community volunteers trained were from Khayelitsha, Harare, Lingeletu West, Mitchell's Plain, Nyanga, Gugulethu, Delft, Worcester, Manenberg, Kuils River, Kraaifontein, Elsies River, Oudtshoorn, Paarl, Kleinvele, Beaufort West, Phillipi, Bishop Lavis, Hanover Park, Muizenberg, Langa and Malmesbury. The HOOC campaign deepened its involvement at community level through the funding of 10 community-based projects that targeted the safety of children in areas such as Belhar, Riversdale, Sea Point, Citrusdal, Philadelphia, Beaufort West, Lansdowne, Ladismith and Mitchell's Plain.

The HOOC programme initiated an intensive media campaign that included the printing and distribution of hundred thousand (100 000) HOOC brochures, 2500 HOOC posters in the three official languages of the province, as well as HOOC banners. The HOOC campaign was given prominence at the provincial programme on International Children's Day coordinated by the office of the Premier during November 2007 at Moorreesburg.

The HOOC programme was also involved in a joint partnership initiative with the SABC, the Department of Social Development and Molo Songololo in raising awareness against sexual exploitation and abuse of children in Beaufort West. The HOOC programme further supported media educational material in the form of an educational DVD which was coordinated by the Cape Town Trauma Centre.

The HOOC programme maintained its integrated approach towards addressing child abuse prevention and succeeded in ongoing partnerships with the SAPS, the Department of Education, the Department of Social Development and Community Police Forums.

Child Rapid Response Unit (CRRU)

At the height of the disappearance of children in the Province in 2005, the Department established the Child Rapid Response Unit (CRRU) to address the previous fragmented response from the SAPS and communities. Its core function is the rapid deployment of community volunteers to areas where children are reported missing. With the

establishment of the CRRU Programme, a process is followed. This process entails the activation of Bamabanani volunteers (who have been recruited and trained for this specialised unit) and the establishment of a temporary Joint Operations Centre (JOC) at the SAPS station in the area where the child is reported missing. The CRRU is deployed under the supervision and in support of the police.

Provincial Anti-Rape Strategy

The Provincial Anti-Rape Strategy (ARS) was launched in August 2006 to reduce gender-based violence, particularly with regard to women and children, and is aligned with the national Anti-Rape Strategy. The provincial Anti-Rape Forum (ARF), which is an inter-governmental partnership forum supported by civil society and community-based institutions, drives the provincial ARS.

The Department through the provincial ARF consistently coordinated the provincial anti-rape campaign with the participation of various Departments and stakeholders such as the Department of Social Development, the Western Cape Department of Education, the National Prosecuting Authority, the Department of Transport and Public Works, the Department of Correctional Services, the Gender Advocacy Programme, the religious sector, the Western Cape Network on Violence, FAMSA, NICRO, Rape Crisis, Rapcan and the Western Cape Anti Crime Programme.

The Anti-Rape Strategy contributed successfully towards the strengthening of the provincial anti-rape campaign. The strategy was finalised in a book form and 17 397 anti-rape booklets were disseminated via police stations, libraries and NGOs.

Youth Safety Programme

The Youth Safety Programme was initiated as an integrated intervention aimed at engaging youth at risk, parents and community members into action against the prevalence of drug abuse and gangsterism.

In addressing gangsterism and drug abuse amongst the youth, the programme implemented several projects including the Choose 2 Live Schools Educational Road Shows.

The programme was implemented in seventy two (72) schools and seventy two (72) pledges were signed, declaring these schools drug- and gang-free zones. The sustainability of the Schools Educational Programme was emphasised through the training and development of the one hundred and thirty (130) learner role models emanating from these schools for follow up programmes.

An additional twenty eight (28) youth leaders were trained, which increased the local community related StreetSmart youth leaders to one hundred and thirteen (113). These trained youth leaders of the StreetSmart Youth Project, facilitated the implementation of one hundred and two (102) youth educational programmes, mobilising youth against drug abuse and providing alternatives to gangsterism. These programmes included 'door to door' pamphleteering sessions with the aim of encouraging and involving young people around the issues of drugs and gangsterism. A significant milestone of this programme involved the training of thirty (30) youth volunteers as Ke-Moja substance abuse facilitators, twenty (20) of whom are being deployed by

Volunteers Against Crime

A Call to all Parents always to:

- **KNOW** where your child is at all times
- **KEEP** your child in your sight
- Never **SEND** your child alone anywhere
- Must never **LEAVE** your child alone

If all goes wrong and a child is missing, immediately report it to the police:

SAPS Radio Control 10111
SAPS Crime Stop 086 00 10111
or Child Rapid Response Unit, Department of Community Safety (021) 483 4332

The safety of our CHILDREN is a priority for the Provincial Government of the Western Cape. Together with communities we will ensure a Safer Home for All.

Building Safer Local Communities

the Department of Social Development in their various drug abuse educational programmes.

The programme facilitated two hundred and five (205) drug abuse referral sessions as a means of treating and rehabilitating drug users. These referral sessions were conducted by 30 trained community volunteers. The interventions encouraged communities to take responsibility and ownership of the drug problems in their community and find ways to remedy the situation. Volunteers realised that the challenges of drug abuse must be addressed in partnership with other stakeholders such as the Department of Social Development, SAPS, Community Based Organisations (CBOs) and CPFs. A total of forty thousand (40 000) drug educational brochures and Prevention of Organised Crime Act (POCA) brochures, were distributed.

The Drug and Gang Prevention Programme initiated special crisis interventions in Philippi-East where 40 learners were taken to a residential camp at the Chrysalis Academy (Institution for skills development) and two drug and gang awareness programmes were presented at schools in the area.

The relationship between communities and the SAPS was strengthened with the roll-out of the project and resulted in the SAPS and Department developing a closer relationship with the affected communities and stakeholders on drugs and gang awareness, at a local level.


Victim Support Programme

The Victim Support programme aims to increase the support for victims of crime enabling them to heal and move on with the least possible harm or loss in their lives. The Victim Support programme includes the establishment and upgrading of victim support rooms (VSRs), victim support management committees and training of victim support volunteers in victim empowerment and counselling. This programme was implemented in partnership with the SAPS, Business Against Crime (BAC) and the Community Police Forums.

Over and above the refurbishment of existing VSRs and renovations at SAPS buildings, five (5) new VSRs were

VICTIM SUPPORT

Did you know that each SAPS Station has a Victim Support Facility. At these facilities assistance is given to victims by trained volunteers.



What can VICTIM SUPPORT offer you?

- A trained volunteer, with whom you can talk in confidence;
- Information on the Criminal Justice System and reporting crimes;
- Information about the effects of trauma;
- Contact with other sources of help;
- Victim Support can also arrange for a volunteer to accompany you to a health facility for medical assistance.

As a VICTIM of crime, you have certain rights. These include the right:

- To be treated with respect and dignity;
- To offer information;
- To receive information;
- To legal advice;
- To protection.

If you forgot the details after making a statement fill out this form

Name of police station: _____

Name of rank of reporting officer: _____

Investigating Officer: _____

Victim Support Volunteer: _____

Doctor / Nurse: _____

Telephone number: _____


Case reference (KAG) number: _____

Date of reporting: _____


Date of 1st hearing: _____

If you have any questions or would like some help, please call the following numbers:


<p>BUSINESS AGAINST CRIME Office Hours: 8am to 5pm (021) 519 2044</p> <p>Other useful numbers: POLICE EMERGENCY NUMBER 10111 from landline/12 from cellphone</p> <p>CRIME STOP: 08600 10 11 1</p> <p>WOMEN ABUSE HELPLINE: 0800 150 150</p> <p>CHILDLINE: 0800 055 555 and (021) 461 1113</p> <p>AIDS HELPLINE: 0800 012 322</p> <p>NETWORK ON VIOLENCE AGAINST WOMEN: (021) 633 5287</p>	<p>HAT ELDER ABUSE LINE (HEAL): 0800 003 081</p> <p>BISHOP LAVIS / CHILDLINE: (021) 534 4022</p> <p>KHAYELITSHA: (021) 361 9197</p> <p>GHOSHLETHU: (021) 637 2649</p> <p>WYNBERG: (021) 782 8198</p> <p>GEORGE: (044) 874 5450</p> <p>WORCESTER: (023) 347 2406</p> <p>TRUTZELA RAPE CENTRE: (021) 690 1011 / 691 6194 (24 Hrs)</p> <p>TYGERBERG RAPE CENTRE: (021) 938 4164</p> <p>LIVING NETWORK PHONE IN CRISIS CENTRE: (021) 946 2888</p>	<p>PATCH CHILD ABUSE CENTRE (HELDERBERG REGION): (021) 852 9119</p> <p>RAPCAN: (021) 712 2330</p> <p>NICRO WESTERN CAPE: (021) 422 5650</p> <p>MITCHELL'S PLAIN: (021) 397 6050</p> <p>ATLANTIS: (021) 572 7655</p> <p>GEORGE: (044) 874 5450</p> <p>WORCESTER: (023) 347 2406</p> <p>RAPE CRISIS (CAPE TOWN) (021) 447 9162</p>
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Department of
Community Safety
Tel: (021) 461 1113
Fax: (021) 461 3485




Department of
Gender Equality
Tel: (021) 417 2284
Fax: (021) 417 2284



South African
Police Services
Tel: (021) 417 2284
Fax: (021) 417 2284



Business Against Crime
Tel: (021) 419 2946
Fax: (021) 419 2946



SPAR
Tel: (021) 946 2888 / 021 946 2888

Building Safer Local Communities



established and opened at George, Lingeletu West, Hopefield, Saron and Mbekweni respectively, resulting in a total of one hundred and sixty eight (168) VSRs at SAPS stations across the Western Cape.

The Victim Support Programme increased awareness and education on the rights of victims through the development and distribution of fifteen thousand four hundred and fifty two (15 452) information brochures at SAPS stations. These brochures were aimed at expanding access to care services for victims of crime and abuse.

An additional Two hundred (200) volunteers were trained. The purpose of the training was to strengthen the capacity of the Victim Support Room volunteers to respond effectively to the needs of survivors of gender based violence. Thus the training included a focus on the understanding of trauma generally and the protocols involved in working with survivors of rape and domestic violence more specifically. Each Police Station received a certificate to acknowledge the volunteers for their contribution towards victim support service delivery.

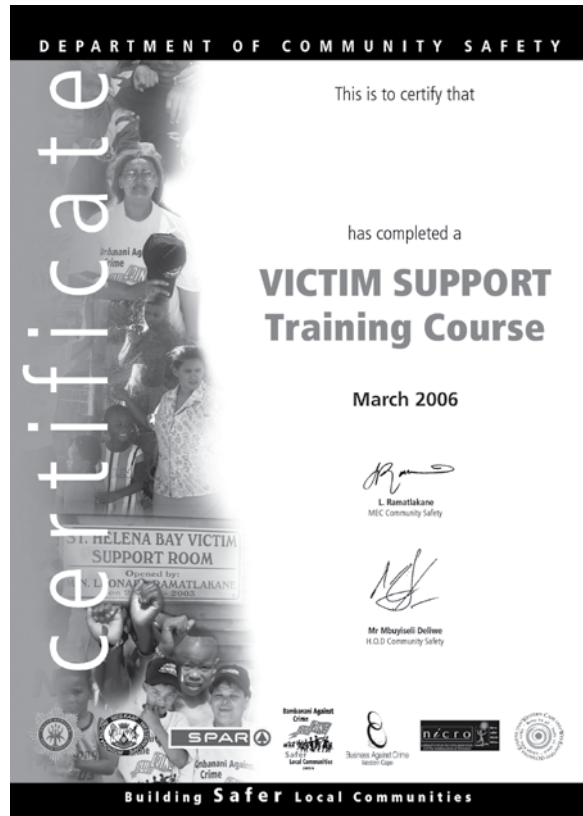
The programme succeeded in providing counselling support and care services to thirty one thousand seven hundred and twenty five (31 725) people.

Women Safety Project

The Women Safety Project continued by highlighting abuse against women, men and children through ongoing education and awareness in order to break down the cycle of violence.

Intergovernmental exhibitions were co-ordinated in five areas, namely Worcester, Thembalethu, Delft, Khayelitsha and Manenberg, reaching 1650 community members. Seven workshops on gender based violence were held in Vredenburg, Oudtshoorn, Paarl, Gugulethu, Khayelitsha, Nyanga and Philippi and one hundred and thirty two (132) community members were trained.

Door to door pamphleteering took place in Delft, Khayelitsha, Gugulethu, Nyanga, Elsie River, Mbekweni, Philippi East and Lingeletu West to raise awareness around gender violence reaching four thousand nine hundred and sixty two (4962) community members. Two (2) radio shows were held in Atlantis and Khayelitsha with the topics focusing on rape, domestic violence, HIV/AIDS, substance abuse, child abuse and the services that are rendered by the Department. The project successfully reached six thousand seven hundred and seventy four (6774) community members.



Liquor Control Programme

The Liquor Control programme aims to educate shebeen owners and the community at large in order to modify their behaviour regarding alcohol abuse. The continuation of this project for the financial year 2007/08 is an attempt to build upon the successes achieved over the past five years.

Key objectives of the project were to: (a) improve police intelligence with regard to shebeens through continuous monitoring and deployment of community volunteers in the identified Social Transformation Programme (STP) areas; (b) positively influence the shebeen owners to behave more responsibly regarding liquor trading, applying for trading licences and adhering to the code of conduct; (c) to promote sensible and responsible drinking in the communities.

The programme deployed seven hundred and seventy eight (778) volunteers that monitored three thousand five hundred and ninety five (3595) shebeens. An anti-alcohol use programme was implemented in one hundred and fifty (150) schools which, amongst others, form part of the priority schools in respect of the Bambanani School Safety Programme. The project also implemented the Sensible Drinking Awareness Programme in Atlantis. Six (6) liquor forums were established in Atlantis to regulate the shebeens.

Three thousand five hundred and ninety five (3595) shebeen owners were educated on responsible liquor trading. The aim of the educational programme was to encourage shebeen owners to enlist for liquor licensing and adhere to the code of conduct, thereby improving the regulation of the informal liquor trading industry.

The Liquor Control programme was implemented in partnership with the SAPS, CPF's, SAB Miller Breweries, the Western Cape Liquor Board, the Association for Responsible Alcohol use (ARA) as well as SANCA.

Commuter Safety Programme

The Commuter Safety Programme aims to ensure the safety of commuters at high priority railway stations in the Cape Town Metropolitan Area, Paarl and Wellington through the deployment of three hundred and fifty (350) Commuter Safety Volunteers. The Commuter Safety Programme is a partnership between the Department of Community Safety, the Department of Transport and Public Works, Metrorail as well as the SAPS and is implemented under the auspices of the Expanded Public Works Programme (EPWP). The project focuses primarily on the prevention of crimes such as: robbery, rape, theft of property/belongings of commuters, assault, drinking in public and carrying of dangerous weapons by commuters.

Commuter Safety Volunteers assisted with the "Close the Door Campaign" towards decreasing risks experienced by commuters. The project conducted a strong safety education campaign during the month of October and the Safer Festive Season period through the distribution of fifty thousand (50 000) pamphlets. Three hundred and fifty (350) volunteers were deployed at forty five (45) railway stations. The project successfully acted as leverage for the SAPS to



deploy four hundred (400) officers on railway stations and on trains and for Metrorail who deployed an additional six hundred (600) security officers on railway stations.

The project also placed emphasis on the capacity building of volunteers and in this regard one hundred and twenty six (126) volunteers received level D Security Training and three hundred and forty five (345) volunteers received level E Security Training.

Safety on Farms Programme

The Safety on Farms programme promotes safety on farms through visible farm watch patrols that enhance the law enforcement operations of the SAPS. The programme is informed by the Provincial Rural Safety Strategy of the Western Cape Province and encourages rural communities to take ownership of safety on farms. The Provincial Rural Safety Forum, comprising key partners such as the SAPS and CPFs, are responsible to drive the programme. Due to the high consumption of liquor on farms, the shebeen control programme assisted farm watch volunteers to distribute educational material.

One hundred and twenty eight (128) farm watches were trained and empowered with visible policing skills and deployed as farm watch volunteers in twelve (12) farm areas over the Safer Festive Season to deter and prevent the abuse of liquor and crimes against women and children. Two thousand (2000) educational brochures on sensible drinking were distributed by these volunteers in order to increase awareness amongst the farming community. In addition, twenty five (25) bicycles were provided to volunteers in Vredendal and Van Rhynsdorp to increase their mobility and multiply police visibility in order to prevent these crimes within the identified farming areas.

Community Safety Forum Programme

The aim of the Community Safety Forum (CSF) Programme is to create partnerships between municipalities and communities in order to complement the SAPS in addressing the root causes of crime. The Community Safety Forum programme was highlighted through the CPF Conference held on 8 September 2007, with the theme Towards the establishment of Community Safety Forums. The Community Safety Forum Programme therefore strengthened its partnerships with Community Police Forums, municipalities, the SAPS and other Criminal Justice Departments. The CSF programme also supported the Local Government Medium Term Expenditure Committees (LG MTEC) lead by Provincial Treasury in ensuring that local municipalities highlight safety in their budgeting processes.

The Department initiated Community Safety Forums Programmes in seven identified municipalities, namely: Witzenberg, Bitou, Theewaterskloof, Beaufort-West, Knysna, Hessequa and Swellendam. The CSF programme facilitated nine (9) Safety Plan workshops and supported two (2) Safety Summits in the Urban Renewal Programme areas of Mitchells Plain and Khayelitsha. In support of the Social Transformation Programme (STP), seven (7)



Memoranda of Understanding (MOU) were developed between CSFs in the STP identified areas in order to strengthen the relationship between the safety sector and communities. These MOUs facilitated the proactive identification of partnerships with the Department of Community Safety in these communities.

Ex-combatants mobilised

The recruitment and deployment of volunteers promoted and strengthened community policing. One hundred and eleven (111) ex-combatants were integrated into the Neighbourhood Watch Programme of which thirty (30) were deployed in respect of the Safer Festive Season (SFS) programme. The ex-liberation movement soldiers were recruited as part of the process of building discipline and citizenry amongst the volunteers and to integrate them into governmental/community programmes since the 2006/07 financial year.

Civilian Oversight

The Sub-programme Civilian Oversight is mandated to monitor policing conduct in terms of the Constitution of the Republic of South Africa, Act 108 of 1996 and the South African Police Service Act, Act 68 of 1995.

To give effect to this mandate, the Sub-programme has two major functions, that is, the Policing Complaints Centre whose function it is to receive and investigate public complaints against policing agencies; and Policy Monitoring whose function is to monitor and report on implementation of policies by policing agencies.

Policing Complaints Centre

The Policing Complaints Centre receives complaints directly from the members of the public and from the Independent Complaints Directorate, municipal police services, and local police stations. The complaints which are not directly received by the Department are captured but not investigated by the Complaints Centre.

All the data received from the above agencies is compiled with the Complaints Centre's data into quarterly reports. These quarterly reports document the levels of satisfaction or dissatisfaction regarding the service rendered by the



SAPS in the province and to a lesser extent against municipal police.

In summary, the key aims and objectives of the Quality Assurance Report were as follows:

- To monitor and evaluate the functions and performance of the policing agencies.
- To improve levels of service delivery in policing agencies.
- To promote transparency within policing agencies.
- To monitor dominant patterns at local stations and the radio control centre.
- To ensure that an effective service is rendered to communities by policing agencies.
- To provide police management with information regarding performances of their respective policing agencies.
- To report on good services/compliments to policing agencies.

A total of five hundred and twenty six (526) complaints were lodged with the Department against policing agencies and a further two thousand two hundred and eleven (2211) were lodged directly either at police stations, through the Independent Complaints Directorate or with the Metropolitan Police Department. A certain percentage of this may be a double reporting.

The number of complaints as per source:

Complaints directly received by complaints centre	Complaints received
Service Delivery Campaign	526
TOTAL RECEIVED	526
Complaints received by other agencies	
Complaints lodged directly at police Stations	1077
Complaints lodged with 10111	108
Complaints lodged directly at the Independent Complaints Directorate	926
Complaints lodged directly at MPS	100
TOTAL RECEIVED	2211

A total of 284 complaints were finalised. The following represents the break down of finalised cases:

Finalised complaints		
Substantiated	Unsubstantiated	Truncated
110	140	34

The Complaints Centre, due to its 24-hour operation, also functions as a help line for other Departmental programmes and projects; for example, the CRRU call outs are channeled through this centre. The Department of Transport and Public Works has been requested to procure a better telephonic system for the Sub-programme in order for the Directorate to meet the growing demands on the Complaints Centre. This system is planned to be implemented in the first quarter of the next financial year.

The Policing Complaints Centre also ensures that service delivery complaints are properly investigated by all agencies, that is, the ICD, MPD and the national inspectorate of the SAPS through monthly meetings. The central theme of these meetings is improvement of service delivery by SAPS.

As the result of this collaboration, this collective has embarked on a joint inspection of eight (8) police stations that have consistently had a higher number of service delivery complaints against the members.

The Centre has, in addition from the traditional marketing approach of the complaints line, adopted a more direct

approach. The Complaints Centre staff set up a complaints desk in all provincial government izimbizo and jamborees. This direct approach has assisted in making the service more accessible.

Policy Monitoring

For this financial year the Sub-programme (Civilian Oversight) took a different approach to previous years in terms of monitoring compliance of the implementation of service delivery policies of policing agencies. Besides inspections which were conducted at all police stations as in previous years, certain policies were individually monitored. The objectives of all these projects were:

- To improve service delivery by policing members to communities.
- To reduce complaints against the policing agencies by members of the public.
- To keep the station commissioners accountable for the police stations under their management in terms of the condition of the stations and the standard of services being delivered.
- To measure the extent to which policing agencies are complying with the identified policies/ guidelines in terms of rendering services to communities.
- To be able to pinpoint specific areas of compliance/non compliance to individual policies for further training/ enhancement of service delivery to communities.

The policies monitored during this financial year included implementation of the Domestic Violence Act, implementation of The Police Service Charter (answering of telephones), implementation of Sector Policing and the general in loco inspections at all police stations.

The joint inspections referred to above were conducted by a team consisting of officials of the Independent Complaints Directorate, the South African Police Service's National Inspectorate and the Department. These joint inspections were conducted at eight (8) police stations, namely, Manenberg, Gugulethu, Nyanga, Kleinvele, Mfuleni, Mitchells Plain, Philippi and Philippi East.

The main focus of these inspections was on the condition of the cells, upkeep of certain registers in the Client Service Centre and compliance with the Domestic Violence Act.

Officials of the sub-programme also attended the civilian oversight meetings of the Cape Town Metropolitan Police Department and the Swartland Municipal Police Service.



BAMBANANI AGAINST CRIME

IMBIZO Grabouw

Date: 17th July 2007
Time: 7am -19h00 hrs
**Venue: Gerald Wright
Community Hall
Grabouw**

 **A Safer
Home For All** 



Safety Information and Research

The focus of this Sub-programme is to conduct research into crime trends and policing issues in the province and to disseminate the results to the relevant role-players. The research projects inform the development of social crime prevention projects of the Department. The Sub-programme successfully measured client satisfaction at one hundred and sixty four (164) community service centres at police stations as part of their oversight function.

The Sub-programme managed to generate, inter alia, the following reports during the 2007/08 financial year:

Eight (8) Research reports:

- Pre-Izimbizo reports (12 Areas)
- Reports on the areas to be visited by the President (8 Areas)
- Report on the Community Safety Forums
- Report on Child Abuse
- Report on crime in the Western Cape
- Report on the Western Cape Bambanani Philosophy
- Report on areas to be visited by NCOP (7 areas)
- Report on Community Safety in Nyanga ·

Four (4) Evaluation Reports:

- Evaluation of the top 10 Police Stations (Ministerial Awards)
- Internal evaluation/critique of the SFS 2006/2007 programme
- Evaluation of Police Services at 164 police stations via Exit Polls
- Evaluation of the 2007/2008 SFS programme (13 projects)

Programme 2: Secretariat for Safety and Security

Sub-programme 2.1: Programme Leadership

Sub-Programme 2.1: Programme Leadership				
Strategic Objective	Measurable Objectives	Outputs	Output performance measures/ service delivery indicators	
To provide strategic direction to the components and contribute to the vision of the Western Cape as a safer home for all.	Provide programme leadership.	100% compliance to relevant policies and legislation.	Satisfactory compliance to relevant policies and legislation.	

Sub-programme 2.2: Crime Prevention Centre

a) Purpose: To initiate, execute, co-ordinate and support social crime prevention projects in the Western Cape.

b) Service delivery objectives and indicators and comparative achievements:

Sub-programme 2.2: Crime Prevention Centre					
Strategic Objectives	Measurable Objectives	Outputs	Output performance measures/ service delivery indicators		
To create safer communities by initiating and/or supporting social crime prevention programmes/projects.	Capacitate Community Policy Fora to execute social crime prevention projects.	Reduce causes of crime.	Number of implemented community social crime prevention projects financially supported.		
	Sensitise parents and children on matters of child abuse.	Facilitating child abuse prevention programmes in pre-schools.	Number of pre-schools reached with child abuse prevention programmes.		
	Develop crime resistant young people.		Number of youth at risk programmes.		
	Depopularise drugs and gangs.		Presenting CHOOSE 2 LIVE school road shows.	Number of CHOOSE 2 LIVE school road shows.	
			Signing of drugs and gang free pledges.	Number of drugs and gang free pledges signed.	
				Number of role model leaders selected.	
				Number of young people developed as Streetsmart Youth.	
				Number of drug referral sessions implemented by 100 activated community drug councilors.	
				Number of drug and gang-educational prevention programmes.	
	Safe and secure learning environment at schools.			Number of volunteers deployed at schools.	
			Patrolling schools with volunteers.	Number of schools with volunteers patrolling.	
	Increase safety in and around Metro-rail stations.		To increase commuter safety on trains.	Number of volunteers deployed on trains.	
	Improve accessible support to victims of violent crimes.		Establishing victim support rooms.	Number of victim support rooms (VSRs) established.	
			Training the volunteers to serve in victim support rooms.	Number of volunteers trained to serve in victim support rooms.	

Strategic Goal: To provide strategic leadership in aligning the Programme with Departmental vision and strategic thrusts.

Actual performance against target			
Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	No variance

Strategic Goal: Initiate, execute and co-ordinate social crime prevention projects.

Actual performance against target			
Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
96 crime prevention projects supported.	50 crime prevention projects supported.	50 crime prevention projects supported.	No variance
150 pre-schools.	100 pre-schools.	114 pre-schools.	Positive 14.
	2 youth at risk programmes.	2 youth at risk programmes.	No variance.
100 school road shows.	70 school road shows.	72 school road shows.	Positive 2.
70 drug and gang free pledges.	70 drugs and gang free pledges.	72 drug and gang free pledges.	Positive 2.
135 role model leaders.	120 role model leaders.	130 role model leaders.	Positive 10.
25 young people developed as StreetSmart Youth.	25 young people developed as StreetSmart Youth.	28 young people developed as StreetSmart Youth.	Positive 3.
	200 drug referral sessions.	205 drug referral sessions.	Positive 5.
	100 youth educational programmes.	102 youth educational programmes.	Positive 2.
500 volunteers deployed.	650 volunteers deployed.	650 volunteers deployed.	No variance.
111 schools.	130 schools.	132 schools.	Positive 2.
350 volunteers in 37 stations.	350 volunteers deployed.	350 volunteers deployed.	No variance.
9 victim support rooms (VSRs) established.	5 victim support rooms (VSRs) established.	5 victim support rooms (VSRs) established.	No variance.
677 volunteers trained.	200 volunteers trained.	200 volunteers trained.	No variance.

Sub-programme 2.2: Crime Prevention Centre				
Strategic Objectives	Measurable Objectives	Outputs	Output performance measures/ service delivery indicators	
	Reduce alcohol related crimes.	Deploying NHW in priority areas.	Number of Neighbourhood Watch (NHW) Volunteers deployed at priority areas.	
		To present in high school alcohol abuse programmes.	Number of high schools at which alcohol abuse programmes were presented.	
		Training shebeen owner to be responsible liquor traders.	Number of shebeen owners trained as responsible liquor traders.	
			Number of Farm Watch volunteers trained.	
			Number of bicycles provided to Farm Watch to do patrols.	
	Facilitate the development of an inter-sectoral crime prevention strategy for the province.		A draft inter-sectoral crime prevention strategy for the province.	
	Facilitate the coordination of government-driven local crime prevention strategies.	District Municipalities have functioning structures to facilitate community participation in local crime prevention.	Number of government-driven Community Safety Forums (CSFs) established.	

Sub-Programme 2.3 Community Liaison

- a) Purpose: To mobilise communities against crime through increasing levels of consciousness, institutionalising structured community participation, empowering community policing and establishing uniformed partnership with communities against crime.
- b) Service delivery objectives and indicators and comparative achievements:

Sub-programme 2.3: Community Liaison				
Strategic Objective	Measurable Objectives	Outputs	Output performance measures/ service delivery indicators	
To empower citizens to participate in ensuring safer communities.	Improve community police relations.	Community Participation in Crime Prevention.	Number of workshops with Community Police Forums (CPFs) on conflict resolution, team building and leadership.	
			Number of conflict resolution sessions facilitated and mediated with CPFs.	
	Increase the levels of social consciousness with regard to crime prevention.	Communities knowledgeable about need for involvement in crime prevention.	Number of people mobilised to participate in community police partnerships.	
			Number of local community radio talk shows about community policing and partnerships.	

Strategic Goal: Initiate, execute and co-ordinate social crime prevention projects.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	705 NHW volunteers deployed.	400 NHW Volunteers deployed.	858 NHW volunteers deployed.	Positive 458.
	28 high schools.	150 high schools.	150 high schools.	No variance.
	3 000 shebeen owners trained.	3 000 shebeen owners trained.	3595 shebeen owners trained.	Positive 595.
		120 Farm Watch volunteers trained.	128 Farm Watch volunteers trained.	Positive 8.
		10 bicycles provided.	25 bicycles provided.	Positive 15.
		A draft inter-sectoral crime prevention strategy for the province.	Nil draft strategy.	Negative 1.
	3 Government-driven Community Safety Forums (CSFs).	7 Government-driven Community Safety Forums (CSF).	7 Government-driven Community Safety Forums (CSF).	No variance.

Strategic Goal: Mobilise communities against crime.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	83 workshops held.	80 workshops held by 30 September 2007.	80 workshops held.	No variance.
	40 sessions facilitated and mediated.	30 sessions facilitated and mediated by 31 March 2008.	34 sessions facilitated and mediated.	Positive 4.
	101 790 people mobilised.	70 000 people mobilised by 31 March 2008.	113 170 people mobilised.	Positive 43 170.
	30 local radio talk shows	30 local radio talk shows by 31 March 2008.	183 local radio talk shows.	Positive 153.

Sub-programme 2.3: Community Liaison				
Strategic Objective	Measurable Objectives	Outputs	Output performance measures/ service delivery indicators	
	Institutionalise community anti-crime structures.	People recruited to become Bambanani volunteers	Number of people recruited to become Bambanani volunteers.	
		Ex-combatants recruited and mobilised to participate in Bambanani Volunteer Programme.	Number of recruited ex-combatants mobilised.	
		Community watch structures re-aligned and integrated with local CPFs.	Number of community watch structures re-aligned to the uniform policy framework and integrated into local CPFs.	
		Bambanani volunteers recruited to become reservists.	Number of Bambanani volunteers activated to become reservists.	
		Bambanani volunteers mobilised to assist with marshalling and crowd control at crime prevention activities and public events.	Number of Bambanani volunteers mobilised at various crime prevention activities and public events to assist with marshalling and crowd control.	
	Increase response to search for and find reported missing children.	Establishing and maintaining Child Rapid Response Units (CRRUs).	Number of Child Rapid Response Units (CRRUs) established and maintained.	
	Develop capacity of Community Police Forums (CPF) and sub-forums for a changing environment.	Number of CPFs and sub-forums re-registered and new fora established.	Number of CPFs developed and sub-forums changed.	
		Organising of CPF conference.	Provincial CPF conference adopts new vision for community forums.	
		CPF's trained and empowered to do tasks and responsibilities.	Number of CPFs trained and empowered to discharge new responsibilities.	
	Determine local policing priorities and needs (PPNs) of communities.	PPNs facilitated.	Number of sessions to determine PPNs facilitated.	
	Increase the safety of beachgoers during Festive Season holiday period.	Deployment of volunteers through Safety on Beaches and Special Deployment Projects (Tourist and Visitors Safety Project).	Number of volunteers deployed through Safety on Beaches and Special Deployment Projects.	

Strategic Goal: Mobilise communities against crime.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	1 466 people recruited.	1 500 people recruited by 30 November 2007.	2 400 people recruited.	Positive 900.
	69 ex-combatants mobilised.	100 ex-combatants mobilised by 30 September 2007.	111 ex-combatants mobilised.	Positive 11.
	103 community watch structures re-aligned and integrated.	100 community watch structures re-aligned and integrated by 31 October 2007.	100 community watch structures re-aligned and integrated.	No variance.
	2 618 Bامباناني volunteers activated to become reservists.	1 000 Bامباناني volunteers activated to become reservists by 28 February 2008.	596 Bامباناني volunteers activated to become reservists.	The recruitment drive of Bامباناني volunteers to become police reservists were placed on hold by the SAPS due to its own training capacity of reservists - and payment of reservists. As previously reported the mobilisation of volunteers to become police reservists is dependent on the SAPS' readiness. (Negative 402)
	6 807 Bامباناني volunteers deployed.	4 000 Bامباناني volunteers deployed by 31 March 2008.	10581 Bامباناني volunteers deployed.	Positive 6 581.
	20 CRRUs established.	Maintain 20 and established 20 new CRRUs by 30 September 2007.	Maintained 20 and 20 new CRRUs established.	No variance.
		200 CPFs and sub-forums re-registered and established by 31 March 2008.	77.	Negative 123. Limited personnel and compliances from CPFs to qualify for the re-registration.
		Adopt.	Provincial CPF conference adopts new vision for community forums.	No variance.
		10.	188 CPFs trained and empowered.	Positive 178.
		192 local PPNs sessions facilitated by 31 December 2007.	108 local PPNs sessions facilitated.	Negative 84. Limited personnel and compliances from CPFs to qualify for the PPN grant.
		1 100 volunteers deployed by 31 January 2008.	1 302 volunteers deployed.	Positive 202.

Sub-programme 2.4 Civilian Oversight

- a) Purpose: To institute measurable objectives in programme planning and greater civilian perspective on policing matters.
- b) Service delivery objectives and indicators and comparative achievements:

Sub-programme 2.4: Civilian Oversight				
Strategic Objective	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
To promote democratic accountability and transparency in the South African Police Service (SAPS) and other policing and law enforcement agencies.	Monitor and evaluate effective service delivery by the South African Police Service (SAPS) and other policing and law enforcement agencies.	Compliance of policing agencies with Batho Pele principles and respect for human rights.	Number of service delivery complaints involving the SAPS and other policing and law enforcement agencies attended to.	
	Monitor and evaluate equitable resource allocation within the SAPS.	Audit report issued to the Provincial Minister.	Number of reports produced.	

Sub-Programme 2.5: Safety Information and Research

- a) Purpose: To research policing needs and priorities for the province service delivery objectives and indicators and comparative achievements.
- b) Service delivery objectives and indicators and comparative achievements:

Sub-programme 5: Safety Information and Research				
Strategic Objective	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
To provide relevant information on crime trends, safety issues and project evaluations in the Department.	Conduct research on crime and policing trends.	Research and policy documents that contribute to community safety.	Number of research reports on crime and policing trends.	
	Conduct impact assessments on identified departmental projects.	Contribute towards effective projects.	Number of evaluation reports on identified departmental projects.	

Strategic Goal: Civilian oversight over law enforcement agencies.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	4 Quarterly Reports.	4 Quarterly Reports on service delivery effectiveness by 31 March 2008.	4 Quarterly Reports on service delivery effectiveness.	No variance.
	1 Report on 146 stations.	8 Reports on identified policies.	8 Reports on identified policies.	No variance.

Strategic Goal: Provide research for evidence based policy and strategic intervention.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	13.	8 research reports on crime and policing trends.	8 research reports on crime and policing trends	No variances.
	6.	4 evaluation reports on identified departmental projects.	4 evaluation reports on identified departmental projects.	No variances.

2.3 Programme 3: Security risk management

The above-mentioned Programme consists of the following Sub-programmes:

Sub-programme 3.1: Programme Support

Sub-programme 3.2: Provincial Security Operations

Sub-programme 3.3: Security Advisory Services

Purpose: To manage the entire security risk functions, on behalf of all the Head of Departments in the Provincial Government of the Western Cape.

Overview of the Service Delivery Environment for 2007/08

The Chief Directorate assisted various Provincial Departments with the procuring of private security services. Inputs from Programme 3 centred around the assistance with the bid specifications service level agreements, etc. The Department of Health was assisted with one hundred and twenty (120) specifications.

The Chief Directorate also participated in securing the venues for imbizo's and jamborees which escalated during the period in question. Security personnel were required to facilitate security arrangements at all the venues in consultation with the SAPS and about 100 events were facilitated.

The Security Managers have received training during August and November 2007 in an Intermediate Information Security Development Strategy and have been deployed to the following Departments:

Departments of the Premier, Community Safety, Transport and Public Works, Agriculture, Environmental Affairs and Development Planning, Cultural Affairs and Sport. The deployment of these Security Managers are informed by the Centralised Security Model and the primary aim is the following:

- Oversee physical security.
- Coordinate vetting (personnel security).
- Set up and manage systems to safeguard information and documentation.





- Develop, review and implement security policies.
- Conduct security information sessions.
- Perform Threat Risk Assessments.
- Monitor Compliance.

The Directorate: Security Advisory Services, through the implementation of the Minimum Information Security Standards (MISS), managed to alert various Departments to the importance of compliance. The implementation of the deployment strategy has received the attention of the Department of Transport and Public Works and plans are underway to further provide Security Managers to other Departments. During this period the vetting of additional staff as well as Security Service Providers received attention. The Chief Directorate conducted threat and risk assessments at various areas, schools and hospitals, as well as at various Departments, and has been instrumental in identifying the schools that form part of the Bambanani Schools Safety Programme. The threat and risk assessments advised about the risks that institutions were likely to suffer, hence instructing them to implement the necessary security measures. Security plans are underway for the implementation of the Centralised Security Model.

Overview of the Organisational Environment for 2007/08

In order for this Chief Directorate to be fully capacitated and function optimally the staff complement should increase from 118 to 175 over the MTEF period. The appointment of the Director: Security Advisory Services, six (6) Security Managers and twenty six (26) Security Officers increased the capacity of the Chief Directorate from 85 to 118.

The 26 Security Officers appointed during this period will assist with the safeguarding of tangible and intangible assets of the PGWC. (This entails searching, guarding and management of the access control system.)

Strategic overview and key development for the 2007/08 financial year

The Directorate: Security Advisory Services in consultation with the National Intelligence Agency is in the process of implementing a new vetting strategy which emphasises a top to bottom approach. The amendments of DPSA Regulation 2001 has led to the introduction of the Personality Suitability Checks at Departments.

The approval of the National Information Security Regulator (NISR) by the National Minister of Intelligence is still awaited. The provisions of the NISR will be executed within the Directorate: Security Advisory Services. The component Government Security Regulator (SAPS) developed the draft Minimum Physical Security Standards (MPSS), which will be approved and issued shortly. Both the aforementioned policies will have a major impact on existing security measures. The provisions of the MPSS will be executed within the Directorate: Provincial Security Operations. The envisaged declaration of the legislature building as a National Key Point in terms of the National Key Point

Act, will impact on security arrangements, especially the Tower block building which has a physical link with the legislature. The SAPS (Component: Government Security Regulator) is taking the lead in this process.

Recent outputs

During 2007/08 financial year a study was conducted on the PGWC access control system and findings revealed that the current system requires an upgrade.

Contributed towards the vision of a Western Cape that is a safer home for all by providing strategic leadership and advice on security and by ensuring coordination of security matters between the PGWC and parastatals within the province.

- Provincial Security Operations safeguarded the tangible and intangible assets of the PGWC by providing a safe and secure work environment through capacitating security operations.
- Management of private security services to ensure acceptable service delivery.
- Ensuring that all personnel within the department are vetted.
- Capacitated security advisory services and advocacy work on security regarding MISS.

Currently the work to upgrade the access control system, hardware, and software on line manager work stations (which includes the main server and the control room) has commenced (phase one) and will be done in phases as follows: Phase two – CCTV surveillance system and phase three – the total integration of the fragmented systems into one centralized system.

The following sites have been completed: part of 4 Dorp Street, 9 Dorp Street and 27 Wale Street. Phase one was completed in quarter four of 2007/2008 year and currently the following sites are being attended to: 4 Dorp street (completion date 29/2/2008); Grand Central Building (completion date 25/2/2008); 1 and 3 Dorp Street (completion date 8/01/2008); 14 Queen Victoria Street (completion date 14/2/2008); Alfred Street (completion date 8/2/2008) and Goulburn Centre (completion date 18/3/2008).

The Chief Directorate Security Risk Management was able to appoint (6) six Security Managers and (26) twenty six Security Officers during the said period. The Security Managers attended a NIA intermediary intervention programme. The capacitation of the Chief Directorate places it in a better position to implement the security centralised model.

The Chief Directorate supported the deployment and strategic placement of Bambanani volunteers during the Izimbizo roll out. The Programme engaged with service providers in the private sector to employ some of the trained volunteers who registered with PSIRA as security officials. As a result of the engagement the Programme was able to assist with the placing of volunteers.

The level of security awareness and compliance to the MISS documents have been raised through security sessions conducted with Provincial Government Departments, therefore creating greater compliance with the Security Regulatory and Policy Framework. More staff members within the PGWC Departments are beginning to realise the importance of being vetted. The role of the officials of this Chief Directorate in the Integrated School Safety strategy in partnership with the Western Cape Department of Education is receiving attention.



Programme 3 Security Risk Management

Sub Programme 3.1 Programme Support

- a) Purpose: Programme alignment of National, Provincial and Local regulatory and policy framework and Departmental vision and strategic thrusts
- b) Service delivery objectives and indicators and comparative achievements:

Sub-programme 3.1: Programme Support				
Strategic Objective	Measurable Objectives	Outputs	Output performance measures/ service delivery indicators	
To provide strategic direction to the components and contribute towards the vision of a Western Cape that is a safer home for all.	Provide Strategic leadership and advice on security for PGWC.	Satisfactory compliance to MISS.	Satisfactory compliance to MISS by Ministries, Premier's Office Staff, DG and HODs.	
	Ensure co-ordination of security matters between PGWC and parastatals within the Western Cape Province.	100% compliance.		
			Satisfactory compliance.	Satisfactory compliance to Minimum Physical Security Standards (MPSS).

Sub Programme 3.2 Provincial Security Operations

- a) Purpose: To provide security in the Provincial Government of the Western Cape in respect of employees, property, visitors and guests by minimising loss, damage and /or injury to property.
- b) Service delivery objectives and indicators and comparative achievements:

Sub-programme 3.2: Provincial Security Operations				
Strategic Objective	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
Safeguarding the tangible and intangible assets of Provincial Government Western Cape.	Provide a safe and secure work environment.	Reduction of theft at the buildings.	Reported incidents of loss/damage and the Monetary Value of loss/damage	
	Capacitate security operations.		Number of additional staff recruited and trained.	
	Managing of private security services to ensure acceptable service delivery.	Providing a cost effective value for money services at institutions.	Measure against service level agreement requirements; the number of complaints and number of incidents occurred e.g. theft.	

Strategic Goal: Programme alignment of National, Provincial & Local Regulatory & policy framework and Departmental vision and strategic thrusts.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	100% implementation of vetting strategy at the offices of the Provincial MECs and HODs.	100% implementation of vetting strategy at the offices of the Provincial MECs and HODs.	100% implementation of vetting strategy at the offices of the Provincial MECs and HODs.	The vetting process has been performed at the afore-mentioned offices as planned and is awaiting the outcome from the Vetting Agency (National Intelligence Agency). (No variance).
	100% compliance by MECs staff members who work or are attached to MECs offices and HODs in terms of Information Security.	100% compliance by MECs staff members who work or are attached to MECs offices and HODs in terms of Information Security.	100% compliance by MECs staff members who work or are attached to MECs offices and HODs in terms of Information Security.	Information Security awareness sessions were conducted at the offices of the MECs and HODs as planned. (No variance).
	50% implementation of MPSS as per South African Police Services standards.	50% implementation of MPSS as per South African Police Services standards.	50% implementation of MPSS as per South African Police Services standards.	SAPS is providing the necessary support as custodians of physical security. (No variance)

Strategic Goal: To provide security in the Provincial Government of the Western Cape in respect of employees; property, visitors & guests by minimising loss, damage and/or injury to property.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	121.	Reduction of theft at the buildings by 55%	67%	Regular enforcement of prescripts at access points. Incidents were reported to SAPS and investigations are underway. (Positive 12 %).
	-	10 officers appointed by June 2007 at 13 head office buildings.	26.	Positive 16.
	122.	35 institutions.	258.	Increased outputs as a result of combining monitoring of services with other request from clients. (Positive 223).

Sub-programme 3.2: Provincial Security Operations				
Strategic Objective	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
	Commission a study on the current access control system with the objective to enhancing it.		Produce a report with findings that will also highlight strategic points for installation of CCTV cameras.	
	Provide Security Risk Services to ensure a safe environment for employees and visitors of PGWC and schools.	Enhance security in schools and the workplace.	Occurrence of incidence at workplace and schools.	

Sub-Programme 3.3: Security Advisory Services

- a) Purpose: To advise and assist Heads of Department to ensure compliance with relevant safety regulations, in respect of the security risk regulatory and policy framework.
- b) Service delivery objectives and indicators and comparative achievements:

Sub-programme 3.3 Security Advisory Services				
Strategic Objective	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
To create awareness and ensure and assist with compliance of the security risk regulatory and policy framework.	To facilitate security and threat assessments of buildings and personnel within and outside the organisation.	Safe buildings in compliance with Occupational Health and Safety standards, with fewer incidents.	The extent of acceptance and the successful implementation of counter measures.	
To assist with vetting of Provincial Government employees and security investigations.	To ensure that all personnel within the department are vetted.	Compliance with MISS.	Number of personnel vetted.	
	Capacitate security advisory services.		Appoint additional security assistant managers.	
	Advocacy work on security regarding MISS.		Number of security awareness sessions with departments.	
	To assist with security investigations.		Number of investigations.	

Strategic Goal: To provide security in the Provincial Government of the Western Cape in respect of employees; property, visitors & guests by minimising loss, damage and/or injury to property.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	-	Install 15 cameras.	0.	The study indicated that the installation of the 15 CCTV cameras cannot take place at this stage. Priorities are: the upgrading of the access control system, software and online manager workstations (phase 1). The installation of the CCTV cameras will take place in phase 2. (Negative 15).
	242.	160 - PGWC complexes at head office and schools.	191.	Continuous monitoring of security measures and personnel at institutions are taking place.(Positive 31).

Strategic Goal: To advise and assist Heads of Department to ensure comply with relevant safety regulations and policies, in respect of the security risk regulatory and policy framework.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	600.	40.	111.	Positive 71.
	300.	All SMS members vetted within the PGWC – 250.	550 pre-employment screening and vetting forms sent to NIA and 3 certificates received for SMS members.	Focus shifted to the new vetting strategy which emphasised a top to bottom approach. Over and above the vetting forms forwarded to NIA and the certificates received from NIA, 331 pre-employment screenings took place. Six HR Managers from the Departments of the Premier, Prov. Treasury, Agriculture, Transport and Public Works, Community Safety and Cultural Affairs and Sports have been sensitised around the new vetting and Personnel Suitability Checks as per amended DPSA Regulation 2001. (Positive variance)
	-	Appoint 6 security advisory personnel by June 2007.	6.	No variance.
	-	12 security sessions targeting SMS members and 50 targeting all levels.	15 SMS and 146 targeting all members.	Security and contingency awareness presentations continue at various PGWC institutions to ensure compliance to the MISS. (Positive variance).
	30.	40.	82 investigations of all incidences.	When each report is completed, recommendations are made. (Positive 42).

2.4 Programme 4: Traffic Safety Promotion

The above-mentioned Programme consists of the following Sub-programmes:

Sub-programme 4.1: Programme Support

Sub-programme 4.2: Traffic Law Enforcement

Sub-programme 4.3: Road Safety Management

Sub-programme 4.4: Safety Training and Development

Purpose:

The purpose of the Programme is to promote and enhance traffic safety throughout the Province by developing and implementing Provincial strategies and policies, as well as impacting on the development and implementation of national policy relating to traffic safety. This mandate is executed by:

- Strategic support, leadership and organisational development promoting road safety throughout the Province. Aligning the vision of the Chief Directorate and strategic thrusts of the Department and Provincial Government.
- Positively influence driver behaviour through sustained law enforcement.
- Developing strategic Road Safety Partnerships to ensure greater co-operation and integration between agencies to promote road safety awareness.
- Professional policing services based on life long learning and development.

Overview of the Service Delivery Environment for 2007/08

Road Safety continued to attract considerable attention especially over periods associated with the Easter holidays, June holidays and the December festive period. Horrific crashes resulted in multiple deaths as evidenced on the N1 near Beaufort West and in the Ceres region. In both these instances farm workers were being transported. Driver behaviour and vehicle fitness remain critical elements contributing to fatalities. Public transport has been targeted in an effort to impact on the number of fatalities involving public transport vehicles where crashes invariably result in multiple deaths.

Within the metropole service delivery imperatives necessitated close liaison with law enforcement agencies in the metro including SAPS, Metro Police and Traffic Services. The latter is especially critical in our functioning as a Provincial Traffic Service. Dedicated structures now exist to facilitate engagement in the metropole. In respect of traffic management greater synergy has been achieved utilising the Provincial Road Traffic Management Co-ordinating Committee (PRTMC).

The Programme has continued to use the aforementioned structure to integrate strategic and operational issues at localised levels throughout the Province. The agenda has largely been aligned. The IDP processes remained central to engagement of communities and progress has been made by reaching a greater number of local authorities.

Presently uniform performance standards and measures are not applicable throughout the Province as yet, but the matter has been registered and the larger municipalities have expressed interest in aligning their respective systems with that of the Province.

The Road Traffic Management Corporation (RTMC) has established itself and over the past year an increased number of functions have been transferred from the Department of Transport to the RTMC. The latter has also increasingly been capacitated and has started to give greater guidance to provinces on a uniform basis. Interaction with the RTMC is institutionalised by way of structured quarterly engagements involving Provinces and which covers all functional areas.



Overview of the Organisational Environment for 2007/08

A considerable number of the Provincial inspectors have less than five years experience. To address this state of affairs, norms and standards have been introduced clearly indicating what is expected of each officer with regard to performance. Management norms were also set to guide supervisors in the completion of certain basic management functions. This system is in its second year of implementation and the initial resistance to the performance management system is decreasing as the understanding of the system increases.

For a number of years including the year under review, one deputy director was responsible for all law enforcement operations throughout the Province (i.e. twelve (12) traffic centres). A need has been identified to create additional capacity at this level in order to ensure greater synergy and alignment between strategy and operational deployment. Resources are to be aligned within three (3) regions each with a manager. These managers will be required to develop and implement strategies focusing on the desired outcomes set for their respective regions. Capacity to drive performance management issues throughout the programme will be considerably enhanced.

In respect of Safety Training and Development a structure was finalised in order to deal with the challenges of a new training framework which requires adherence to applicable legislation. The objective of a life long learning institution can be pursued since the new structure also allows for greater integration between the traffic training college and the managers of the traffic centres.

The successful implementation of the Motor Vehicle Accident (MVA) strategy will lie in the improved coordination of the PRTMC structures already referred to. This is taking place at an increased tempo that has already resulted in the centralising of the secretariat function for all PRTMCC committees and aligning the agendas.

Strategic overview and key developments for the 2007/08 financial year

The RTMC, as indicated elsewhere, has accepted increased responsibility for functional areas and a number of existing policies are under review such as a new National Training Framework. There is also the development of a National Law Enforcement Code that has been commenced with.

Strategic alliances were formed with key partners such as the Department of Health, more specifically their Burden of Disease intervention.

The MVA remained key in further developing partnerships to manage the delivery of a seamless service on a strategic level that involves all role players from Law Enforcement, Education and Communication, Engineering and Land Development, Public Transport and Health and Emergency services. Refinement of such processes and interaction is ongoing in the implementation of the strategy.

Policy Development and Legislative Changes

The Directorate Traffic Law Enforcement based their activities on the Road Traffic Safety Management Strategy for the Western Cape (better known as the Motor Vehicle Accident (MVA) strategy, the Road to Safety strategy policy of the Department of Transport and the RTMC's Rolling Law Enforcement Plan).

Recent outputs

Road fatalities on the national and provincial routes policed by Provincial Traffic Law Enforcement in line with the 24 hour traffic service decreased by two hundred and thirty four (234) deaths. Pedestrian fatalities decreased by three hundred and twenty two (322) deaths. The objective of an overall 5% reduction was achieved.

Comparative road fatality figures for the 2007 and 2008 Easter periods indicate a decrease from 27 to 23 deaths, of which pedestrian fatalities decreased from eight to five deaths. Safer Festive Season fatalities between 2006/07 and 2007/08 indicate a total increase of five deaths, from 184 to 189. Both pedestrian and passenger fatalities increased while driver fatalities decreased by 13%, from 46 to 40 deaths.

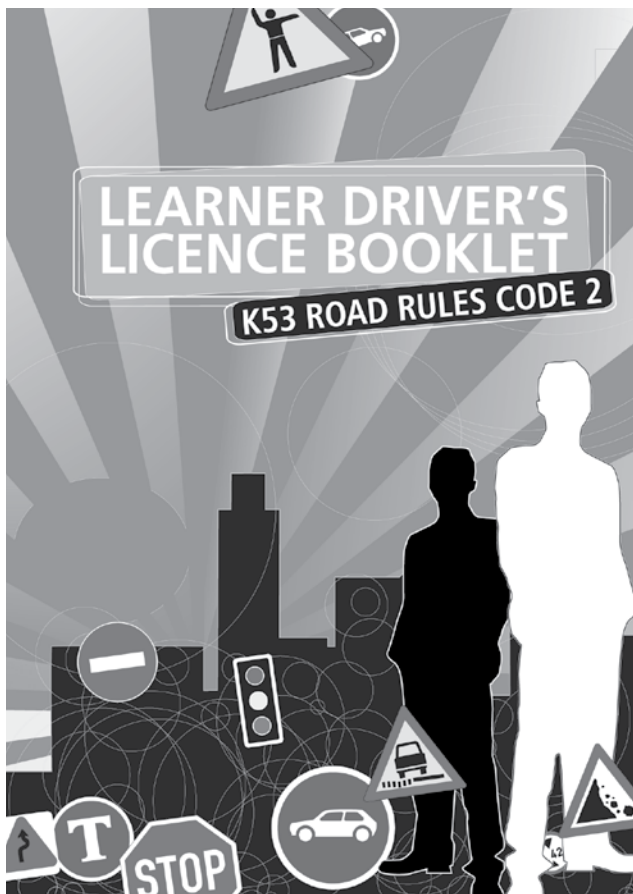
During the year under review, the Department deployed greater resources on road traffic education in schools and local communities. This is evident in that the Directorate: Road Safety Management in collaboration with the RTMC continued to conduct road safety education initiatives whereby educators from Grade R to Grade 12 were, through workshops, exposed to ways and means of integrating road safety education into the Outcomes Based Education curriculum.

It was found that road safety education dovetails easily with the four Learning Areas of the new curriculum namely, Life Skills, History, Mathematics and Life Orientation. At the end of each workshop educators are supplied with road

safety multi-media packages which consist of a manual for educators, a workbook for learners and an illustrative set of road safety posters. Presenters impress upon the educators attending these workshops that they should cascade the knowledge they have accumulated to other educators who could not attend these workshops. One hundred and ninety five (195) presentations (STEP, Danny Cat) were concluded.

The programme has revisited the learner license initiative and again introduced the courses at Grade 10 to 12 levels. This is aimed at capacitating and empowering learners of these Grades to leave high school with at least a learners' license and perhaps even a driving license. If these objectives are achieved this will enhance their chance of entering the job market. This initiative also helps in keeping learners off the streets during the school holidays as most of these courses are conducted during vacation time.

In our strategies we have also identified the pedestrian problem as one that is critical and needs to be addressed as a matter of urgency. In our attempt to reduce the number of pedestrians



involved in traffic accidents, communities have been mobilised to actively participate in our community based projects. This we also do by engaging the Community Policing Fora, Community Development Workers, SAPS and the community at large. Road Safety awareness programmes were held in conjunction with communities in Delft, Khayelitsha, Mossel Bay, Knysna, Oudtshoorn, Malmesbury, Philippi, Samora Machel, Nyanga, Langa, Paarl, Laingsburg and Beaufort West. The Sport for Peace soccer tournament was launched in Nyanga with the help of CPFs and community based structures.

The Gene Louw Traffic College provided training for Provincial Traffic Law Enforcement, the Metro Police, other local authorities and staff of the Department during 2007/2008. The drive to promote professionalism and to improve the qualification of law enforcement officials continued during 2007/08. The Recognition of Prior Learning (RPL) process, which was initiated in 2005/06, continued to produce results as a further eight (8) RPL students completed their B.Tech Degrees (Road Traffic and Municipal Police Management), whilst a further two (2) completed the Diploma.

Training in the use of Dräger equipment to detect driving under the influence continued during the year and a total of ninety three (93) traffic officers were trained at the 12 traffic centres. The aim of this training is to apply applicable legislation, operating procedures and prosecution guidelines to effectively operate the Dräger equipment, thus contributing to reducing and eradicating drunken driver behaviour. The curriculum focuses on six core areas which include arrest procedures, testifying in court, accumulating evidence and practical application.

In terms of quality assurance pertaining to the training of traffic officers, the Provincial Traffic Services Mentorship Programme was initiated to ease the officer's transition from the academic setting to the performance of general law enforcement patrol duties. The experienced Field Training Officer who has undergone specific training introduces these graduates to standard operating procedures and policies. The three-month programme is divided into three stages to deal with all the aspects of the training. Field training has a significant impact on the individual, in terms of imprinting attitudes, style, values and ethics in carrying out the duties of traffic policing. A total of ninety two (92) traffic officers were reached during the 2007/08 reporting period.

A concerted effort has been made for the placement of road safety issues on the agendas of Community Police Fora and the Rural Safety Forum of the SAPS. This approach will support the placement of road safety as an issue on the IDP's of local authorities and involvement up to ward committee and police sector level in communities. The Community Volunteer training programme mainly focused on the training of community members (volunteers) within the 21 priority areas in the Western Cape Province to complement the South African Police Service (SAPS) and the Provincial Traffic Law Enforcement. Its focal point is the training of Neighbourhood Watch, Farm Watch and Traffic Safety volunteers which takes place at the Chrysalis Academy over a five day period. On completion of the training, volunteers are deployed in partnership with SAPS and their Community Policing Forum to assist in combating crime within their communities. For the 2007/8 financial year a total of one thousand two hundred and eighty seven (1287) volunteers were trained from within the priority areas. In January 2008, approximately 20 of the Neighbourhood Watch volunteers were enrolled with False Bay Further Education and Training (FET) College for the National Certificate in Safety in Society (NCV Programme) which was launched in January 2008 and which is endorsed by the Department of Education and the SAPS.

Chrysalis Academy enrolled five hundred and fifty (550) youth for the training programme of which four hundred and sixty three (463) graduated. The target of five hundred and fifty (550) was not achieved. The reasons for the eighty seven (87) not completing the programme vary from being discharged due to medical reasons such as pregnancy and drug addiction, leaving for personal reasons or simply absconding and therefore being expelled, whilst others returned to school or found formal employment. Eighty seven (87) of the graduates were successfully placed into jobs.

The Chrysalis Academy has entered into a working relationship with False Bay College availing facilitation and residency facilities on campus for this programme. A total of fifty-two (52) Chrysalis graduates are enrolled in this programme. This vocational specialisation is one of the high skills, high quality and high knowledge programmes, linking theory to practical workplace learning. Students are thus given the opportunity to experience work situations during the period of study.

Programme 4: Traffic Safety Promotion

Sub programme 4.1 Programme Support

- a) Purpose: Support, leadership and organisational development of Programme
- b) Service delivery objectives and indicators and comparative achievements:

Sub-programme 4.1: Programme Leadership				
Strategic Objective	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
Strategic support, leadership and organisational development promoting road safety throughout the province. Aligning the vision of the Chief Directorate with the strategic thrusts of the Department and Provincial Government.	Provide programme leadership.	100% compliance to relevant policies and legislation.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	

Sub Programme 4.2 Traffic Law Enforcement

- a) Purpose: Greater compliance with road rules and regulations
- b) Service delivery objectives and indicators and comparative achievements:

Sub-programme 4.2: Traffic Law Enforcement				
Strategic Objective	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
Positively influence driver behaviour through sustained law enforcement.	To reduce road trauma.	Compliance of traffic through 24 hour patrol	Reduce fatalities on national routes by 5% per year.	
			Reduce pedestrian fatalities by 5%.	
			Increase drunken driving arrests by 15%.	
		Increase number of driver tested.	Moving violations.	
			Increase number of driver's tested/ non-compliance for the following by 10%	
			* seatbelts;	

Strategic Goal: Support, leadership and organisational development of Programme.

Actual performance against target				
	2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	100% compliance to relevant policies and legislation.	No variance.

Strategic Goal: Enhance positive road user behaviour and greater compliance.

Actual performance against target				
	2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	-	610.	376.	The strategy to deploy officers during peak periods worked as there were 234 less fatalities than the previous year. (Negative 234).
	-	381.	90.	Increased focus on removing pedestrians from dangerous areas worked as there were 291 less fatalities than the previous year. (Negative 291).
	-	1 288.	876.	The arrest rate of drunken driving cases decreased by 412 but the number of screenings to detect drunken driving cases increased to 69678. (Negative 412).
	-			
	-			
	-	58 080	13 162	The detection of this offence is difficult as it has to happen in the presence of an officer and due to low staff levels all the dangerous areas on the provincial routes could not be policed. (Negative 44 918).

Sub-programme 4.2: Traffic Law Enforcement				
Strategic Objective	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
			* Reckless/negligent driving;	
			* Use of cell phones.	
			* Passenger overload.	
			* PRDPs.	
			* Public transport violations.	
			* Speed related incidents.	
			* Driver incidents (licences, fraud, corruption).	
			* Vehicle related incidents (number plates, lights, tyres, vehicle licence, goods overload, fatigue).	
	Protecting the road network through effective management of integrated weighbridge activities.	Weighing all load carries.	Monthly reports by DOT and Africon.	
			Rate of compliance by freight carriers.	
	Development of a Human Resource plan addressing the capacitation of traffic personnel and implementation of a performance Management System.		To develop and implement norms and standards for traffic centres.	
			Test motivational level of 15% traffic officers.	

Strategic Goal: Enhance positive road user behaviour and greater compliance.

Actual performance against target				
	2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	-	23 232.	5 250.	The detection of this offence is difficult as it has to happen in the presence of an officer and due to low staff levels all the dangerous areas on the provincial routes could not be policed. (Negative 17 982).
	-	116 160.	10514.	The detection of persons using cell phones on the provincial routes is difficult as it is an offence that has to happen in the officers' presence and Traffic Law Enforcement can only police the offences committed in their presence. (Negative 105 646).
	-	2 081.	2 639.	Positive 558.
	-	2 567.	4 162.	Positive 1595.
	-	2 732.	57 591.	Positive 54 859.
	-	135 593.	172 202.	Positive 36 609.
	-	11 436.	28 013.	Positive 16 577.
	-	51 503	35 411	Targets were set and due to lack of commitment and labour issues the targets were not achieved. Aligning of individual targets with APP targets will improve the situation. (Negative 16 092).
	-	Monthly.	12 reports	Monthly reports are issued on all weighbridge activities. (No variance).
	-	85%	85%	No variance.
	-	Develop	Develop	No variance.
	-	54.90%	268 out of 483 giving us a percentage of 55.5%	Positive 0.6 %

Sub programme 4.3 Road Safety Management

a) Purpose: Greater road safety consciousness and involvement by the role players

b) Service delivery objectives and indicators and comparative achievements

Sub-programme 4.3: Road Safety Management				
Strategic Goal	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
Develop a strategic Road Safety Partnership to ensure greater co-operation and integration between agencies to promote road safety awareness among the general public resulting in positive behavioural changes by both drivers and pedestrians.	Provide road safety education programmes at identified schools.	STEP presentations.	To present road safety awareness programmes amongst scholars aimed at reducing the number of pedestrian related accidents.	
	To promote training and evaluation of heavy vehicles and LDV drivers and motorcyclists, thereby improving skills and stimulating behavioural changes.		To undertake a needs assessment of 5 companies to determine accident statistics and driving requirements.	
	Provide road safety education programmes to public transport operators and pre-licence driving instructors.		Number of safety and skills competitions and meetings for heavy vehicle drivers.	
	Facilitate respect for road traffic management throughout the province.		Regional Road Traffic Management Co-ordinating Committee (RTMCC).	
			Provincial RTMCC.	
			Integrated strategic operational plans for Easter Holidays and the Festive Season.	
			Inclusion of Road Safety issues in: IDP process; CPF.	

Strategic Goal: Strategically influence and enhance road safety awareness.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	80.	180.	215.	Positive 35.
	-	5 workshops.	6.	Positive 1.
	350.	13 safety and skills test.	20.	2006/2007 reflects the actual number of drivers reached as opposed to the number of activities held in 2007/2008. (Positive variance).
	-	5 training sessions.	5.	Discussion took place with the Department of Health regarding the research done i.t.o Burden of disease. (No variance).
	Regional: 3.	Regional: 4.	3.	Negative 1.
	Provincial: 1.	Provincial: 1.	1.	No variance.
	National: 1.	National: 1.	1.	No variance.
	SADEC: 1.	SADEC: 1.	0.	Did not materialise based on RTMC not being able to organise. (Negative 1).
	Meetings: 34.	Meetings: 28.	39.	Positive 11.
	20.	20.	19.	Chairperson from local authority was not able to attend and no pressing issues were on the agenda resulting in meeting not being held. (Negative 1).
	4.	4.	4.	No variance.
	-	3.	2.	There can only be two plans. Negative 1.
	-	4 district metro.	4.	Increased activity was based on meetings with individual local authorities within the District Municipalities referred. This also includes 58 CPF meetings where issues were raised.

Sub-programme 4.3: Road Safety Management				
Strategic Goal	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
	Creating awareness through strategic and developmental communications.	Road safety communication plan that includes print and audio media targeting both commercial and community audiences.	Implementing an effective printing and audio communication campaign, print media in community and commercial newspapers, electronic media via community and commercial radio stations, production of posters and brochures.	

Sub Programme 4.4 Safety Training and Development

- a) Purpose: Providing quality training and development to Municipal Police, traffic law enforcement agencies and community volunteers
- b) Service delivery objectives and indicators and comparative achievements:

Sub-programme 4.4: Safety Training and Development				
Strategic Goal	Measurable Objective	Outputs	Output performance measures/ service delivery indicators	
Professional policing services on the basis of life long learning and development.	Facilitate the learning process for traffic, municipal police officials and other officials/ persons employed in related fields to enhance professionalism and improve service delivery.	Trainees.	Number of traffic/municipal police officials and traffic wardens trained.	
	Implement and sustain a quality management system with quality standards.	Implementing and sustaining quality management system.	Percentage implementation.	
	Facilitate the learning process for a number of community structures to contribute to a safer environment.	Community members trained.	Number of community volunteers trained.	
	Building human and social capital levels of youth through training and life skills capacity programmes.	Chrysalis graduates.	Number of youth at Chrysalis Academy.	
		Sustain clubs.	Number of youth clubs maintained.	

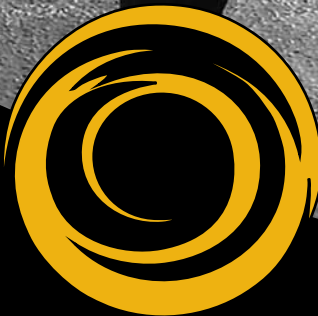
Strategic Goal: Strategically influence and enhance road safety awareness.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	2.	1.	1.	No variance.

Strategic Goal: Providing quality training and development to strategic partners such as Municipal Police, traffic law enforcement agencies and community volunteers.

Actual performance against target				
	Actual 2006/07	Target 2007/08	Actual 2007/08	Remedial Actions Against deviation against actual targets
	966.	500.	617	Positive 117.
	-	70%	70%	No variance.
	1 208.	1 000.	1 278.	Since the 21 priority areas mainly fall within the Metro, the number of volunteers trained increased as there was a cost saving on transport. (Positive 278).
	509.	540.	463.	In the process of revisiting the recruitment process to ensure a decrease in drop out rate. (Negative 77).
	14 sustained.	14.	14.	No variance.



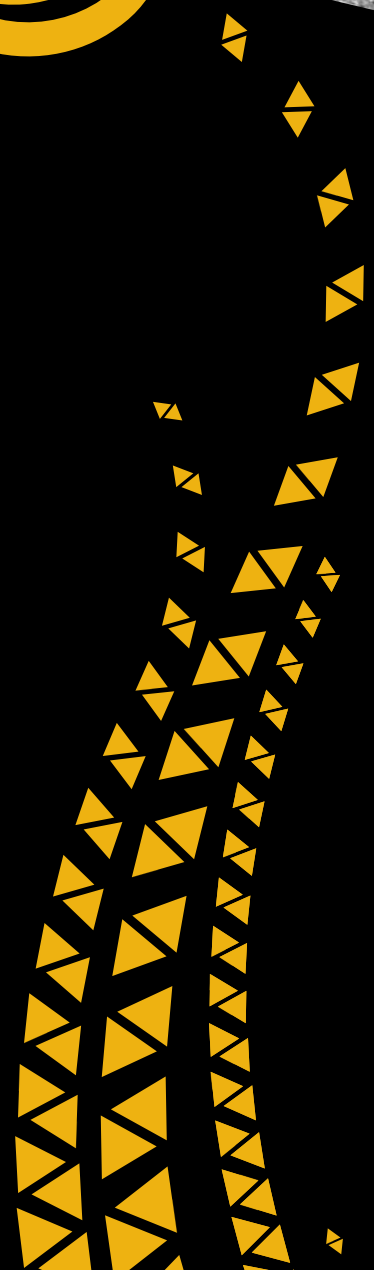


Part 3

REPORT OF THE AUDIT COMMITTEE

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Shared Audit Committee Report for the
Financial year ended 31 March 2008



Provincial Government Western Cape Department of Community Safety (Vote 4) Shared Audit Committee Report for the financial year ending 31 March 2008.

We are pleased to present our report for the above-mentioned financial year.

Appointment of the Audit Committee

The Department of Community Safety (Vote 4) was served by a Shared Audit Committee appointed under Cabinet Resolution 75/2003, which was subsequently extended by Cabinet Resolutions 95/2005 and 77/2007. The term of the Shared Audit Committee expired on 31 December 2007.

Cabinet Resolution 55/2007 approved the restructuring of Audit Committees of the Provincial Government of the Western Cape. In accordance with this resolution, the Department was served by the Social Cluster Audit Committee, commencing 1 January 2008, for the remainder of the financial year.

Audit Committee Members and Attendance

The Audit Committees are required to meet a minimum of four times per annum as per its approved Terms of Reference. During the term of the Shared Audit Committee nine meetings were held and attended from 1 April 2007 until 31 December 2007 as follows:

Member	Meetings Attended
Mr. J.A. Jarvis (Chairperson)	9
Mr. J. January	4
Mr. P. Jones	8
Mr. R. Warley	2

No formal meetings were held for the newly appointed Social Cluster Audit Committee in the period 1 January 2008 to 31 March 2008.

Audit Committee Responsibility

The Audit Committees have complied with their responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.13 and 27(1)(10). The Audit Committees have also regulated their affairs and discharged their responsibilities in terms of the approved Audit Committee Charter.

Effectiveness of Internal Control

Internal Audit Function

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the staff of the Provincial Government over a three-year period. At the end of December 2006 the Consortium contract was extended for a further two years to allow the development of the Internal Audit function to be completed. Some progress was made to internalise internal audit capacity and skills within Provincial Treasury. Significant progress is being made in the new financial year.

Internal Control

The evaluation of internal control comprises an evaluation of:

- The adequacy of the design of the control environment;
- The extent of compliance to established policies, procedures and applicable legislation; and
- The efficiency and effectiveness of controls implemented by management to achieve the overall departmental objectives.

In line with the Operational Internal Audit plan for 2007/8 approved by the Shared Audit Committee the internal audit effort was focused on assessing design and compliance for the following processes:

1. Traffic Centre - Brackenfell
2. Revenue & Expenditure
3. Miscellaneous payments - BAS and LOGIS
4. Salary Administration
5. Recruitment
6. Service Benefits
7. Communication and Planning
8. Gene Louw Training College
9. Crime Prevention Centre - Projects
10. Traffic Centre - Mossel Bay
11. Transfer Payments
12. Various Follow-up audits

Based on the results of the above audits, the defined system of internal control in this Department is adequate; however in many instances it was not being effectively and efficiently implemented as intended during the year under review, as compliance with certain prescribed policies and procedures was lacking.

The Department has been facing a number of challenges over the last two years. This has impacted on management's ability to lead and deliver effective services.

The Audit Committee has encouraged Departmental senior management to fulfil their commitment to co-ordinate the use of their internal capacity in Risk Management, line monitoring and Monitoring and Evaluation systems and staff, in order to achieve more effective performance management and operational efficiencies. Commitment was furthermore received to implement corrective action on weaknesses identified, particularly more effective management planning and control disciplines.

Enterprise Risk Management

Enterprise Risk Management is at an early stage of implementation. The Social Cluster Audit Committee is monitoring the progress of effective implementation on a quarterly basis.

Information Technology

In the previous financial year the Shared Audit Committee expressed its concerns regarding the growing crisis of IT within the Provincial Government. This included the need to replace outdated equipment, improve security, back-up information and develop plans to address the business needs of its customers including this Department.

During the year under review internal audit results showed no significant progress largely due to the transversal nature of the underlying IT service.

The Social Cluster Audit Committee strongly urges Provincial Government to escalate this crisis to the highest level of priority for action to prevent a collapse of the IT systems.

In Year Management Reporting

The In Year Monitoring Reports (IYM) were timeously submitted to the Audit Committees as required and the Committees were accordingly informed of the financial situation of the Department in relation to its budget, mission and strategic goals. The Committee continues to monitor these reports; and has requested Departmental management to improve financial planning and IYM reporting, based on their Annual Performance Plan objectives, variance analysis and appropriate corrective action.

Evaluation of Financial Statements

The Social Cluster Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report with the Auditor-General and the Accounting Officer;
- Reviewed the Auditor-General's management letter and management's response thereto; and
- Reviewed significant adjustments resulting from the audit.

The Social Cluster 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 read together with the report of the Auditor-General be accepted.

Conclusion

The Audit Committees have evaluated the quarterly Internal Audit Reports, departmental management responses, Financial Statements and the Auditor-General's Report and Management Report; and shares the concerns relating to internal controls and financial reporting mentioned above. The Audit Committee encourages management to implement its systematic recovery plan.

The Audit Committees wish to express their appreciation to the Provincial Treasury, Officials of the Department, the Auditor General and the Internal Audit Unit for the information they have provided for us to compile this report.



Mr. J.A. Jarvis
Chairperson of the Shared Audit Committee
Date: 11 September 2008



Mr. W.J. Sewell
Chairperson of the Social Cluster Audit Committee
Date: 11 September 2008

Part 4

ANNUAL FINANCIAL STATEMENTS

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Report of the Auditor-General to the Western Cape Provincial Parliament on the Financial Statements and Performance Information of Vote 4: Department of Community Safety for the year ended 31 March 2008 89



Report by the Accounting Officer to the Executive Authority and the Western Cape Provincial Parliament

1. General review of the state of financial affairs

The original budget allocation of R202, 112 000 for the 2007/2008 financial year was increased by R3, 230 000 in the Adjustment Estimates, increasing the total budget to R205, 342 000. The increase was mainly awarded to Programme 4: Traffic Safety Promotion.

The sound financial management of the Department is reflected in the under-expenditure of only R2, 141 000 or 1%.

The Department has surpassed its adjusted revenue budget of R1, 816 000, by collecting income of R2, 304 000. This marks an increase in the budget by R488 000.

Virement:

During the virement process, funds were shifted as follow for the main divisions.

Compensation of Employees (R6, 085 000)

Transfer and Subsidies – R72 000

Goods and Services – R4,190 000

Theft and Losses – R67 000

Capital Assets – R1, 756 000

The reason for the major shift on Goods and Services is due to substantial increases on kilometre and daily tariffs during the financial year.

All virements were approved by the Accounting Officer.

2. Service rendered by the department

2.1 The department renders the following services in terms of the macro organisational structure:

Programme 1: Administration

This programme makes provisions for the Office of the Provincial Minister (Sub-programme 1), as well as for Management and Support Services (Sub-programme 2), which includes:

- Finance
- Personnel
- Administration
- Strategic Services and Communication

These services comprise the corporate hub that supports and co-ordinates the other components of the organisation.

Programme 2: Provincial Secretariat for Safety and Security:

This Programme includes:

- Programme Leadership (Sub-programme 1), to provide support in aligning the Programme with departmental vision and strategic thrusts.
- Crime Prevention Centre (Sub-programme 2), to initiate, execute and co-ordinate social crime prevention projects.
- Community Liaison (Sub-programme 3), to mobilise communities against crime through increasing levels of consciousness, institutionalising structured community participation, empowering community policing and establishing uniformed partnership with communities against crime.
- Civilian Oversight (Sub-programme 4), to institute greater civilian perspective on policing matters.
- Safety Information and Research (Sub-programme 5), to research crime and policing trends and conduct impact assessments.

The Programme purpose is to implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security.

Programme 3: Safety Risk Management:

This Programme includes:

- Programme Leadership (Sub-programme 1), to provide support in aligning the programme with departmental vision, mission and strategic thrusts.
- Provincial Security Operations (Sub-programme 2), to provide security in the Provincial Government of the Western Cape in respect of property, visitors and guests.
- Security Advisory Services (Sub-programme 3), to advise and assist Heads of Provincial Departments to comply with relevant safety regulations and policies.

The Programme purpose is to manage the security functions on behalf of all Heads of Departments of the Provincial Government of the Western Cape.

Programme 4: Traffic Safety Promotion:

This Programme includes:

- Programme Leadership (Sub-programme 1), to ensure an effective and efficient programme.
- Traffic Law Enforcement (Sub-programme 2), to render traffic law enforcement services.
- Road Safety Education (Sub-programme 3), to conduct road safety education.
- Safety Training and Development (Sub-programme 4), to provide training and development to Provincial Traffic and Metro Police officials and community volunteers.

The Programme purpose is to render traffic law enforcement services, conduct road safety education and provide training to Provincial traffic police officials, Metro police officials and community volunteers.

2.2 Tariff policy

The Department has a Revenue Tariff Register where all tariffs are recorded. This policy has been issued as a Departmental Finance Instruction and is monitored by the Internal Control component. Tariffs are reviewed annually.

2.3 Free Services

The Department renders traffic services across the province, but the fines accrued are payable to municipalities. This could be regarded as a free service.

2.4 Inventories

The Department continues to review its Accounting Officer's Framework for dealing with procurement, provisioning and assets. The Department finalised the roll-out of the LOGIS system to ensure compliance with all prescripts of supply chain management. A stock take/count has been executed. The inventory amount on hand at year-end amounts to R250, 999.31

3. Capacity constraints

Not all the vacant posts within the Department have been filled during the financial year. As at 31 March 2008, 99 posts were vacant which is a 10.53% vacancy rate. The APP target for the financial year was 15%.

4. Utilisation of donor funds

The Department has not received any donor funds for the period under review.

5. Trading entities and public entities

The Department has no trading or public entities reporting to it.

6. Organisations to whom transfer payments have been made

Communities are developed and capacitated to identify, introduce and manage social crime prevention projects. Communities can apply to the Department for funds to launch projects in their specific areas. Once an application is received, it is evaluated against set criteria and if deemed feasible, approved. The transfer of funds only takes place once a formal agreement and a compliance certificate is awarded. The scrutiny of project expenditure is done on a regular basis.

The Department makes transfer payments to the structures comprising Community Police Forums, the Western Cape Chrysalis Trust and other Non-Government Organisations.

7. Public private partnerships (PPP)

The Department had no public/private partnerships during the 2007/2008 financial year.

8. Corporate governance arrangements

A three-year strategic evaluation and an Annual Operational Internal Audit plan have been implemented within the Department since October 2004 and revised once a year. A consortium, Sihluma Sonke, has been appointed to execute this function. Risk and Compliance Management (Internal Control) regularly performs evaluations to ensure

compliance to prescripts. Regular management meetings are held where an emphasis is placed on performance management. This ensures that objectives are met on time and within budget constraints.

9. Discontinued activities/activities to be discontinued

No activities were discontinued during the reporting period.

10. New/proposed activities

No new activities were engaged into during the reporting period.

11. Asset management

The Auditor-General qualification of the 2006/07 Annual Financial Statements of the Department of Community Safety is attributed to the closing balance of assets amounting to R7, 193 000 which could not be verified for existence and validity as an unreconciled difference of R1, 330 392 exists between the asset register and the accounting records. The fact that this figure was not verified raised a concern with the Auditor-General as to the completeness and accuracy of the assets amount in the annual financial statements.

In September 2007 a project team under the leadership of the Chief Risk Officer was established to physically verify all department assets and amend the asset accounting system.

This project was undertaken with close consultation and assistance from experts in Provincial and National Treasury.

- Assets were not easily traceable due to asset movement over the last four years.
- Information Technology assets received from the Department of the Premier were not physically verified prior to being added to the asset register.
- The change from the FMS accounting programme to the LOGIS system resulted in assets being captured incorrectly.

The process followed by the Department involved:

- Verifying its own assets as a priority and in this way eliminating redundant assets. This in effect resulted in the Department verifying the assets "under its control" which is a key requirement per the definition of the assets inclusion in the Departments assets register.
- Clearing assets, which is redundant, from the asset register, will ensure the accuracy of the Department register.
- Assets purchased after April 2004 were searched for as those assets relate to the period when the Department was responsible for purchasing its own assets and would be included in the assets register.

The process resulted in all assets of the Department being verifiable on the assets register and reflected in the accounting records of the Department.

As this process was extremely close to successful completion by 31 July 2008 which could have resulted in a significant change in the opinion of the Auditor-General, this Department submitted a written request for extension of the finalisation date of the 2007/08 audit report.

12. Events after the reporting date

Events that occurred after the reporting date and the date of approval of the Annual Financial Statements relate to the resignation of the MEC of Community Safety, Mr L Ramatlakane on 31 July 2008 and the new MEC of Community Safety, Mr P McKenzie, being sworn in on 1 August 2008.

13. Performance information

The Department, in terms of National Treasury Regulations 5.2, reports to the executive authority on the performance of each Programme and Sub-programme on a quarterly basis. The information includes the progress made within each objective as set out in the annual strategic plan. Budget information is further provided in this format.

14. SCOPA resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Asset Management	The closing balance of assets amounting to R7 193 000 disclosed in note 25 to the financial statements could not be verified for existence and validity as an unreconciled difference of R1 330 392 exists between the asset register and the accounting records.	<p>The 2006/07 opening balance has been reconciled and monthly reconciliations for the 2007/08 financial year were performed. The opening balances related to the 2003/04, 2004/05, and 2005/06 financial years have been reconciled.</p> <p>In September 2007 a project team under the leadership of the Chief Risk Officer was established to physically verify all Department assets and amend the asset accounting system.</p> <p>This project was undertaken with close consultation and assistance from experts in Provincial and National Treasury.</p> <p>Assets were not easily traceable due to asset movement over the last four years.</p> <p>Information Technology assets received from the Department of the Premier were not physically verified prior to being added to the asset register.</p> <p>The change from the FMS accounting programme to the LOGIS system resulted in assets being captured incorrectly.</p> <p>The process followed by the Department involved:</p> <p>Verifying its own assets as a priority and in this way eliminating redundant assets. This in effect resulted in the Department verifying the assets "under its control" which is a key requirement per the definition of the assets inclusion in the Department's assets register.</p> <p>Clearing assets which are redundant from the asset register, will ensure the accuracy of the Department register.</p> <p>Assets purchased after April 2004 were searched for as those assets relate to the period when the Department was responsible for purchasing its own assets and would be included in the assets register.</p> <p>The process resulted in all assets of the Department being verifiable on the assets register and reflected in the accounting records of the department.</p> <p>As this process was extremely close to successful completion by 31 July 2008 which could have resulted in a significant change in the opinion of the Auditor-General, this Department submitted a written request for extension of the finalisation date of the 2007/08 audit report.</p>
Accounts Management	Supporting documentation in respect of travel and subsistence expenditure amounting to R671 266 was unable to be audited due to the limitation on the scope of audit work.	<ol style="list-style-type: none"> 1. Pre -checking as well as post checking control measures with regard to all payments have been instituted within the Finance Directorate. The Risk and Compliance Section, who are the custodians of all processed batches ensures that originals / certified copies are in storage / archives at all times and manages the requests for information in line with the committee's recommendation. 2. Approval, in terms of PTI Chapter 25, was obtained from the Accounting Officer for the non-availability of the supporting documentation in respect of the travel and subsistence expenditure. 3. Batches to the value of R281 000 was supplied to the Auditor – General in respect of the above-mentioned and R396 000 was condoned.

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Risk and Compliance Management (Safeguarding of financial records and face value forms)	Alleged irregular transactions: The concerns raised in the first and second forensic investigation conducted by the Forensic Investigation Unit (FIU).	<ol style="list-style-type: none"> 1. The two reports are finalised and are being analysed by the Department to prepare a briefing document for the committee. 2. The function relating to supplier's banking details has been shifted from SCM to the Accounting Management Section and is being monitored by the relevant deputy director 3. The Accounting Officers System (AOS) was updated to include recommendations of the committee. 4. Inherent risk assessments have been conducted in the Department over the period August 2007- February 2008 which has been captured on the ERA software and reports have been issued to management. The Department in conjunction with the Forensic Investigation Unit (FIU) have conducted awareness campaigns at the Traffic Centres. 5. The Department has updated its existing Fraud Prevention Plan. This was outsourced to SAB-T. The final version was approved by the HOD on the 31/3/2008 and the Chairperson of the Audit Committee on the 30/4/2008. The Department will communicate the Fraud Prevention and Detection Plan to all staff in the Department with effect from 1 August 2008.
Projects	Comprehensive evaluation reports were not in all instances made available to the Department timeously in accordance with an agreement between the Department and recipients and as contemplated by TR 8.4.1, which stipulates that an Accounting Officer must maintain appropriate measures to ensure that transfers and subsidies to entities are applied for their intended purposes.	Communities are developed and capacitated to identify, introduce and manage social crime prevention projects. Communities can apply to the Department for funds to launch projects in their specific areas. Once an application is received, it is evaluated against set criteria and if deemed feasible, approved. The transfer of funds only takes place once a formal agreement and a compliance certificate is awarded. These agreements establish the right of the Department to scrutinise any project expenditure. The scrutiny of project expenditure is done on a regular basis.
Risk and Compliance Management	A risk assessment to identify emerging risks has not been performed regularly as prescribed by TR 3.2.1. Furthermore, the approved fraud prevention plan was not communicated to all staff of the department.	<ol style="list-style-type: none"> 1. The Department has updated its existing Fraud Prevention Plan. The final version was approved by the HOD on the 31/3/2008 and by the Chairperson of the Audit Committee on 30/04/2008. 2. The Department will communicate the Fraud Prevention and Detection Plan to all staff at Head Office with effect in August 2008. 3. Notwithstanding the above the Department has conducted a Fraud Awareness campaign in conjunction with Forensic Investigation Unit over the period February 2008- March 2008 at all outside centres of the Department. 4. Inherent risk assessments have been conducted in the Department over the period August 2007- February 2008 which have been captured on the ERA software and reports have been issued to management.
Strategic Services and Budgets	Omission of information with regard to annual reports and where adequate responses were not provided.	<ol style="list-style-type: none"> 1. Directorate Strategic Services has addressed this issue in the 2007/08 Annual Report (AR). 2. An intensive information session was held in May 2008 to make managers aware of what is expected of them in respect of the Annual Report.
Risk and Compliance Management	Non-compliance to applicable legislations and regulations in terms of regularity requirements and lack of awareness of personnel regarding PFMA and NTR.	<ol style="list-style-type: none"> 1. The legislation and regulations as well as Departmental policies and Finance Instructions were distributed to all relevant managers in the Department to ensure compliance. When conducting compliance audits we also ensure/verify that the managers are in possession of all the relevant prescripts and policies. The detailed finding report also makes reference to the applicable policies and regulations. 2. Awareness sessions will commence with effect from 1 August 2008.
Budgets and Strategic Services	Non-compliance in respect of reporting on Performance Information in terms of Sections 41(d), (e), Section 40(3)(a) and NTR 5.2.2	<ol style="list-style-type: none"> 1. APP objectives are more refined and therefore easier linked to the budget. Budget spending is monitored on a monthly basis through the IYM. 2. The Department, in terms of National Treasury Regulations 5.2, reports to the executive authority on the performance of each Programme and Sub- programme on a quarterly basis. The information includes the progress made within each objective as set out in the annual strategic plan.

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Policy Development	Vacancy levels of department exceeds 5% national norm. Not all the amendments of the draft human resource plan met the minimum requirements of the Public Service Regulations, 2001 (Part 3 D).	The vacancy rate at 31 March 2007 was 19% and reduced to 10.53%. As at 31 March 2008, 99 posts were vacant which is 10.53% vacancy rate. The APP target for the financial year was 15%. HR Plan Amendments: A new HR Plan has been drafted. The draft plan identifies key strategic initiatives. The HR Plan shall therefore be used to identify optimal strategies and activities for important HR management functions such as recruitment, retention, Employment Equity, training and development amongst others.

15. Prior modifications to audit reports

All modifications required by the auditors were implemented.

16. Exemptions received from the National Treasury

National Treasury exempted minor assets from being disclosed in the AFS for the 2007/08 financial year.

17. Other (Fraud prevention plan/Tenders/leases)

A Departmental fraud risk assessment was conducted in February 2008. The existing Departmental Fraud Prevention plan was revised. The Head of Department signed the revised plan on 31 March 2008. The Chairman of the Social Cluster Audit Committee signed the Fraud Prevention Plan on 30 April 2008. In February 2008 the Department with the assistance of the Forensic Investigative Unit conducted awareness sessions at all the Traffic Centres within the Department as well as at Gene Louw College.

In April 2008, four committees were established, namely, The Specification Committee, The Evaluation Committee, The Bid Adjudication Committee and the Disposal Committee. The Head of Department appointed members with specific roles in the separate committees. All committee members are senior managers of the Department.

Approval

The Annual Financial Statements set out on pages 93 to 125 have been approved by the Accounting Officer.



DR G A LAWRENCE
ACCOUNTING OFFICER
3 SEPTEMBER 2008

Report of the Auditor-General to the Western Cape Provincial Parliament on the Financial Statements and Performance Information of Vote 4: Department of Community Safety for the year ended 31 March 2008

Report on the Financial Statements

Introduction

1. I have audited the accompanying financial statements of the Department of Community Safety which comprise the appropriation statement, statement of financial position as at 31 March 2008, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory notes, as set out on pages 93 to 125.

Responsibility of the accounting officer for the financial statements

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

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance on whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.

An audit also includes evaluating the:

- appropriateness of accounting policies used
- reasonableness of accounting estimates made by management

- overall presentation of the financial statements.

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

Basis of accounting

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

Unqualified opinion

8. In my opinion the financial statements present fairly, in all material respects, the financial position of the Department of Community Safety as at 31 March 2008 and its financial performance and cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy 1.1 and in the manner required by the PFMA.

Emphasis of matters

Without qualifying my audit opinion, I draw attention to the following matters:

Highlighting critical matters presented or disclosed in the financial statements

Irregular expenditure

9. With reference to note 23.2 to the financial statements, the reconciliation of irregular expenditure in respect of the prior year alleged irregular transactions which related to disallowances of R919 849 and a financial loss of R536 910 had not been reconciled to the accounting records of the department and was still being investigated by management. Consequently, the accounting records and the financial statements in respect of the 2006-07 financial year were not adjusted for the financial loss recommended by the Fraud Investigation Unit.
10. As disclosed in note 23.2 to the financial statements and paragraph 17 of the accounting officer's report, irregular expenditure relating to the procurement of goods and services amounting to R2,188 million has been incurred in the current year.

OTHER MATTERS

Without qualifying my audit opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Non-compliance with applicable legislation

Treasury Regulations

11. Accruals which exceed the payment terms of 30 days

Accruals which exceed the payment terms of 30 days as detailed in Treasury Regulation 8.2.3 amount to R3,001 million. This amount in turn exceeds the voted funds to be surrendered of R2,141 million as per the statement of financial performance by R860 000. The amount of R860 000 would, therefore, have constituted unauthorised expenditure should the invoices have been paid in time.

12. Fraud prevention plan

The department did not finalise the fraud prevention plan for the year under review, as required by section Treasury Regulation 3.2.1, which states that the accounting officer must ensure that a risk management strategy is implemented, which must include a fraud prevention plan.

Matters of governance

13. The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of certain key governance responsibilities, which I have assessed as follows:

Matter of governance	Yes	No
Audit committee		
The department had an audit committee in operation throughout the financial year.	■	
The audit committee operates in accordance with approved written terms of reference.	■	
The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10.	■	
Internal audit		
The department had an internal audit function in operation throughout the financial year.	■	
The internal audit function operates in terms of an approved internal audit plan.	■	
The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	■	
Other matters of governance		
The annual financial statements were submitted for audit as per the legislated deadlines (section 40 of the PFMA).	■	
The financial statements submitted for audit were not subject to any material amendments resulting from the audit.		■
No significant difficulties were experienced during the audit concerning delays or the unavailability of expected information.		■
The prior year's external audit recommendations have been substantially implemented.	■	
SCOPA resolutions have been substantially implemented.	■	

Unaudited supplementary schedules

14. The supplementary information set out on page 121, Annexure 1A, statement of unconditional grants paid to municipalities includes a column of amounts spent by the municipality. I have not audited this schedule and accordingly I do not express an opinion thereon.

Delay in finalisation of audit

15. As reported in paragraph 11 of the accounting officer's report, the finalisation of the audit was delayed by the late resolution of findings identified relating to the completeness, valuation and existence of the closing balance of tangible capital assets.

OTHER REPORTING RESPONSIBILITIES

Reporting on performance information

16. I have reviewed the performance information as set out on pages 18 to 75.

Responsibilities of the accounting officer for the performance information

17. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

Responsibility of the Auditor-General

18. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*.

19. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

20. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

Audit findings (performance information)

Measurable objectives are materially inconsistent between annual report and strategic plan and budget

21. I draw attention to the fact that all (36) the measurable objectives in total for programmes 2 and 4 reported in the annual report of the department are materially inconsistent when compared with the predetermined objectives as per either the strategic plan or the budget.

Objectives reported in the annual report but not predetermined as per the strategic plan and the budget

22. I draw attention to the fact that 15 (42%) objectives in total for programmes 2 and 4 were reported in the annual report of the department although they were not included as predetermined objectives in the strategic plan. Similarly, seven (19%) objectives were not predetermined in the budget.

OTHER REPORTS

Special audit

23. A special audit (agreed upon procedure) was conducted during the year under review following a request by the Western Cape Provincial Parliament. The investigation aimed to establish the status of actions implemented in respect of the Auditor-General's findings highlighted in prior year audit reports. The special audit covered the period from 1 April 2005 to 31 March 2008 and the factual finding report was issued on 17 July 2008.

APPRECIATION

24. The assistance rendered by the staff of the Department of Community Safety during the audit is sincerely appreciated

CAPE TOWN

4 SEPTEMBER 2008



A U D I T O R - G E N E R A L

Appropriation Statement for the year ended 31 March 2008

Appropriation per programme

	2007/08							2006/07	
	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. Administration									
Current payment	27,577	-	(401)	27,176	27,176	-	100%	24,342	23,759
Transfers and subsidies	-	-	71	71	71	-	100%	471	471
Payment for capital assets	394	-	264	658	658	-	100%	282	282
2. Provincial Secretariat for Safety and Security									
Current payment	28,949	-	(2,133)	26,816	25,870	946	96,6%	21,895	21,727
Transfers and subsidies	18,050	-	(18)	18,032	16,815	1,217	93,3%	23,823	22,824
Payment for capital assets	389	-	80	469	491	(22)	104.7%	359	359
3. Safety Risk Management									
Current payment	24,259	-	(1,744)	22,515	22,515	-	100%	16,916	16,881
Transfers and subsidies	31	-	34	65	65	-	100%	7	7
Payment for capital assets	130	-	1,235	1,365	1,365	-	100%	99	99
4. Traffic Safety Promotion									
Current Payment	96,040	-	2,450	98,490	98,490	-	100%	86,359	86,225
Transfers and subsidies	9,253	-	(15)	9,238	9,238	-	100%	9,420	9,420
Payment for capital assets	270	-	177	447	447	-	100%	151	151
SUBTOTAL	205,342	-	-	205,342	203,201	2,141	99%	184,124	182,205
Statutory Appropriation									
Current payment									
Transfers and subsidies									
Payment for capital assets									
TOTAL									
Reconciliation with Statement of Financial Performance									
Add:									
Prior year unauthorised expenditure approved with funding				-				-	
Departmental receipts				488				653	
Local and foreign aid assistance received									
Actual amounts per Statements of Financial Performance (Total revenue)				205,830				184,777	
Add									
Actual amounts per Statements of Financial Performance (Total expenditure)					203,201				182,205

Appropriation per economic classification

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Current payments									
Compensation of employees	120,082	-	(6,085)	113,997	113,899	98	99.9%	99,436	99,436
Goods and services	56,660	-	4,190	60,850	60,002	848	98.6%	50,027	49,107
Financial transactions in assets and liabilities	83	-	67	150	150	-	100%	49	49
Transfers and subsidies									
Provinces and municipalities	59	-	(30)	29	29	-	100%	85	85
Departmental agencies and accounts									
Universities and technicians									
Non-profit institutions									
Households	27,275	-	102	27,377	26,160	1,217	95,6%	33,636	32,637
Payments for capital assets									
Machinery and equipment	1,183	-	1,756	2,939	2,961	(22)	101,4%	891	891
TOTAL	205,342	-	-	205,342	203,201	2,141	99.0%	184,124	182,205

Detail per Programme 1 - Administration for the year ended 31 March 2008

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
1.1 Office of the Provincial Minister									
Current payment	4,380	-	(403)	3,977	3,977	-	100.0%	4,912	4,386
Transfers and subsidies	-	-	2	2	2	-	100.0%	1	1
Payment for capital assets	-	-	-	-	-	-	0.0%	20	20
1.2 Management and Support Services									
Current payment	23,197	-	2	23,199	23,199	-	100.0%	19,430	19,373
Transfers and subsidies	-	-	69	69	69	-	100,0%	470	470
Payment for capital assets	394	-	264	658	658	-	100.0%	262	262
TOTAL	27,971	-	(66)	27,905	27,905	-	100.0%	25,095	24,512

Detail per Programme 1 - Economic Classification

for the year ended 31 March 2008

Economic Classification	2007/08							2006/07	
	Ad-justed Ap-propria-tion	Shifting of Funds	Vire-ment	Final App-ro-pria-tion	Actual Expen-diture	Vari-ance	Expen-diture as % of final app-ro-pria-tion	Final App-ro-pria-tion	Actual Expen-diture
CURRENT PAYMENT									
Compensation of employees	18,174	-	(1,204)	16,970	16,970	-	100.0%	15,873	15,873
Goods and services	9,377	-	793	10,170	10,170	-	100.0%	8,464	7,881
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	26	-	10	36	36	-	100.0%	5	5
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	0.0%	9	9
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	71	71	71	-	100.0%	462	462
Payment for capital assets									
Machinery and equipment	394	-	264	658	658	-	100.0%	282	282
TOTAL	27,971	-	(66)	27,905	27,905	-	100.0%	25,095	24,512

Detail per Programme 2 - Provincial Secretariat for Safety and Security

for the year ended 31 March 2008

Programme per subprogramme	2007/08							2006/07	
	Ad-justed App-ro-pria-tion	Shifting of Funds	Vire-ment	Final App-ro-pria-tion	Actual Expen-diture	Vari-ance	Expenditure as % of final app-ro-pria-tion	Final App-ro-pria-tion	Actual Expen-diture
2.1 Programme Leadership									
Current payment	887	-	88	975	975	-	100.0%	902	900
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	47	-	(19)	28	28	-	100.0%	68	68
2.2 Crime Prevention Centre Services									
Current payment	9,274	-	(672)	8,602	8,256	346	96.0%	8,124	8,097
Transfers and subsidies	15,303	-	(198)	15,105	14,893	212	98.6%	17,283	16,964
Payment for capital assets	60	-	96	156	156	-	100.0%	-	-
2.3 Community Liaison									
Current payment	10,639	-	(628)	10,011	10,011	-	100.0%	8,149	8,052
Transfers and subsidies	2,566	-	-	2,566	1,561	1,005	60.8%	6,263	5,583
Payment for capital assets	95	-	(65)	30	30	-	100.0%	291	291
2.4 Civilian Oversight									
Current payment	3,492	-	(712)	2,780	2,662	118	95.8%	2,500	2,465
Transfers and Subsidies	-	-	-	-	-	-	0.0%	1	1
Payment for capital assets	100	-	6	106	106	-	100.0%	-	-
2.5 Safety Information and Research									
Current payment	4,657	-	(209)	4,448	3,966	482	89.7%	2,220	2,213
Transfers and Subsidies	181	-	180	361	361	-	100.0%	276	276
Payment for capital assets	87	-	62	149	171	(22)	114.8%	-	-
TOTAL	47,388	-	(2,071)	45,317	43,176	2,141	95.3%	46,077	44,910

Detail per Programme 2 - Economic Classification

for the year ended 31 March 2008

Economic Classification	2007/08							2006/07	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Appropria-tion	Actual Expendi-ture	Vari-ance	Expenditure as % of final appropria-tion	Final Appropria-tion	Actual Expendi-ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENT									
Compensation of employees	18,213	-	(2,557)	15,656	15,558	98	99.4%	13,730	13,730
Goods and services	10,725	-	397	11,122	10,274	848	92.4%	8,145	7,977
Financial transactions in assets and liabilities	11	-	27	38	38	-	100%	20	20
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	8	8
Households	18,050	-	(18)	18,032	16,815	1,217	93.3%	23,815	22,816
Payment for capital assets									
Machinery and equipment	389	-	80	469	491	(22)	104.7%	359	359
TOTAL	47,388	-	(2,071)	45,317	43,176	2,141	95.3%	46,077	44,910

Detail per Programme 3 - Safety Risk Management

for the year ended 31 March 2008

Programme per subprogramme	2007/08							2006/07	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Appropria-tion	Actual Expendi-ture	Vari-ance	Expenditure as % of final appropria-tion	Final Appropria-tion	Actual Expendi-ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Leadership									
Current payment	1,252	-	(33)	1,219	1,219	-	100%	977	972
Transfers and subsidies									
Payment for capital assets	40	-	(40)	-	-	-	0.0%	57	57
3.2 Provincial Security Operations									
Current payment	18,165	-	(1,679)	16,486	16,486	-	100%	13,282	13,252
Transfers and subsidies	31	-	34	65	65	-	100%	6	6
Payment for capital assets	40	-	1,222	1,262	1,262	-	100%	10	10
3.3 Security Advisory Services									
Current payment	4,842	-	(32)	4,810	4,810	-	100%	2,657	2,657
Transfers and subsidies	-	-	-	-	-	-	0.0%	1	1
Payment for capital assets	50	-	53	103	103	-	100.0%	32	32
TOTAL	24,420	-	(475)	23,945	23,945	-	100.0%	17,022	16,987

Detail per Programme 3 - Economic Classification

for the year ended 31 March 2008

Economic Classification	2007/08							2006/07	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Approp-riation	Actual Expendi-ture	Vari-ance	Expendi-ture as % of final approp-riation	Final Approp-riation	Actual Expendi-ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	15,672	-	(503)	15,169	15,169	-	100.0%	12,136	12,136
Goods and services	8,587	-	(1,241)	7,346	7,346	-	100.0%	4,780	4,745
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	0.0%	7	7
Households	31	-	34	65	65	-	100.0%	-	-
Payment for capital assets									
Machinery and equipment	130	-	1,235	1,365	1,365	-	100.0%	99	99
TOTAL	24,420	-	(475)	23,945	23,945	-	100.0%	17,022	16,987

Detail per Programme 4 - Traffic Safety Promotion

for the year ended 31 March 2008

Programme per subprogramme	2007/08							2006/07	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Approp-riation	Actual Expendi-ture	Vari-ance	Expenditure as % of final approp-riation	Final Approp-riation	Actual Expendi-ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Programme Support									
Current payment	900	-	2	902	902	-	100.0%	841	836
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	18	18	18	-	100.0%	-	-
4.2 Traffic Law Enforcement									
Current payment	77,491	-	2,550	80,041	80,041	-	100.0%	67,829	67,824
Transfers and subsidies	181	-	(13)	168	168	-	100.0%	56	56
Payment for capital assets	27	-	35	62	62	-	100.0%	90	90
4.3 Road Safety Education									
Current payment	5,330	-	199	5,529	5,529	-	100.0%	5,114	5,059
Transfers and subsidies	-	-	1	1	1	-	100.0%	2	2
Payment for capital assets	150	-	(112)	38	38	-	100.0%	61	61
4.4 Safety Training and Development									
Current payment	12,319	-	(301)	12,018	12,018	-	100.0%	12,575	12,506
Transfer and subsidies	9,072	-	(3)	9,069	9,069	-	100.0%	9,362	9,362
Payment for capital assets	93	-	236	329	329	-	100.0%	-	-
TOTAL	105,563	-	2,612	108,175	108,175	-	100%	95,930	95,796

Detail per Programme 4 - Economic Classification

for the year ended 31 March 2008

Economic Classification	2007/08							2006/07	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Approp-riation	Actual Expendi-ture	Vari-ance	Expenditure as % of final appropria-tion	Final Approp-riation	Actual Expendi-ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	68,023	-	(1,821)	66,202	66,202	-	100.0%	57,697	57,697
Goods and services	27,971	-	4,241	32,212	32,212	-	100.0%	28,638	28,504
Financial transactions in assets and liabilities	46	-	30	76	76	-	100.0%	24	24
Transfers and subsidies to:									
Provinces and municipalities	59	-	(30)	29	29	-	100.0%	61	61
Households	9,194	-	15	9,209	9,209	-	100.0%	9,359	9,359
Payment for capital assets									
Machinery and equipment	270	-	177	447	447	-	100.0%	151	151
TOTAL	105,563	-	2,612	108,175	108,175	-	100.0%	95,930	95,796

Notes to the Appropriation Statement

for the year ended 31 March 2008

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

Details of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1 (A-B) to the Annual Financial Statements.

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

Details 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

Details of these transactions per programme can be viewed in note 5 (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 Expendi-ture	Variance R'000	Variance as a % of Final Appropriation
Administration	27,905	27,905	-	0.0%
Provincial Secretariat for Safety and Security	45,317	43,176	2,141	5%
Safety Risk Management	23,945	23,945	-	0%
Traffic Safety Promotion	108,175	108,175	-	0%

Provincial Secretariat for Safety and Security – Explanation of variance: Saving due to fewer transfer payments made than were budgeted for. In addition, Department cash flow was fully utilised at the end of the financial year.

Per Economic classification	2007/08	2006/07
	R'000	R'000
Compensation of employees	98	-
Goods and services	826	920
Transfers and subsidies:		
Households	1,217	999
TOTAL	2,141	1,919

Statement of Financial Performance for the year ended 31 March 2008

	Note	2007/08	2006/07
		R'000	R'000
REVENUE			
Annual appropriation	1	205,342	184,124
Departmental revenue	2	488	653
TOTAL REVENUE		205,830	184,777
EXPENDITURE			
Current expenditure			
Compensation of employees	3	113,899	99,436
Goods and services	4	60,002	49,107
Financial transactions in assets and liabilities	5	150	49
TOTAL CURRENT EXPENDITURE		174,051	148,592
TRANSFERS AND SUBSIDIES	6	26,189	32,722
Expenditure for capital assets			
Machinery and equipment	7	2,961	891
Biological or cultivated assets		-	-
Software and other intangible assets		-	-
Land and subsoil assets		-	-
TOTAL EXPENDITURE FOR CAPITAL ASSETS		2,961	891
TOTAL EXPENDITURE		203,201	182,205
SURPLUS/(DEFICIT)		2,629	2,572
SURPLUS/(DEFICIT) FOR THE YEAR		2,629	2,572
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds	11	2,141	1,919
Departmental Revenue	2/12	488	653
SURPLUS/(DEFICIT) FOR THE YEAR		2,629	2,572

Statement of Financial Position for the year ended 31 March 2008

	Note	2007/08	2006/07
		R'000	R'000
ASSETS			
Current assets		2,831	2,854
Cash and cash equivalents	8	57	730
Prepayments and advances	9	91	25
Receivables	10	2,683	2,099
TOTAL ASSETS		2,831	2,854
LIABILITIES			
Current liabilities		2,459	2,752
Voted funds to be surrendered to the Revenue Fund	11	2,141	1,919
Departmental revenue to be surrendered to the Revenue Fund	12	231	48
Bank overdraft	13	77	-
Payables	14	10	785
TOTAL LIABILITIES		2,459	2,752
NET ASSETS			
		372	102
Represented by:			
Recoverable revenue		372	102
TOTAL		372	102

Statement of Changes in Net Assets for the year ended 31 March 2008

	Note	2007/08	2006/07
		R'000	R'000
Recoverable revenue			
Opening balance		102	20
Transfers		270	82
Debts written off		-	-
Debts raised		270	82
Closing balance		372	102
TOTAL		372	102

Cash Flow Statement for the year ended 31 March 2008

	Note	2007/08	2006/07
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		207,646	185,790
Annual appropriated funds received	1.1	205,342	184,124
Departmental revenue received	2	2,304	1,666
Net (increase)/decrease in working capital		(1,425)	(746)
Surrendered to Revenue Fund		(4,040)	(1,794)
Current payments		(174,051)	(148,592)
Transfers and subsidies paid		(26,189)	(32,722)
NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES	15	1,941	1,936
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(2,961)	(891)
Payments for investments		-	-
Proceeds from sale of capital assets		-	-
NET CASH FLOWS FROM INVESTING ACTIVITIES		(2,961)	(891)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		270	82
NET CASH FLOWS FROM FINANCING ACTIVITIES		270	82
Net increase/(decrease) in cash and cash equivalents		(750)	1,127
Cash and cash equivalents at the beginning of the period		730	(397)
CASH AND CASH EQUIVALENTS AT END OF PERIOD	16	(20)	730

Accounting Policies for the year ended 31 March 2008

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 2007.

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 and adjusted 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 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.

2.2.1 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.

2.2.2 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.

2.2.3 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.

2.2.4 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.

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. 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. 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 National/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.

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.

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.

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 payment is effected on the system. 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.

3.2.1 Interest and rent on land

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the payment is effected on the system. 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.

3.3 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 under spending 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.

3.4 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.

3.5. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the Statement of Financial Position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.6 Irregular expenditure

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

3.7 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the payment is effected on the system .

3.8 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the payment is effected on the system.

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.

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 Inventory

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

4.6 Capital 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 capital asset may be stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Disclosure Notes 25 and 26 reflect the total movement in the asset register for the current financial year.

5. Liabilities

5.1 Voted funds to be surrendered to the Revenue Fund

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.

5.2 Departmental revenue to be surrendered to the Revenue Fund

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

5.3 Bank overdraft

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

5.4 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.

5.5 Contingent liabilities

Contingent liabilities are included in the disclosure notes.

5.6 Commitments

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

5.7 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.

5.8 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.

5.9 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 annexure and disclosure notes to the financial statements.

6. Net Assets

6.1 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.

7. Related party transactions

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

8. Key management personnel

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

Notes to the Annual Financial Statements for the year ended 31 March 2008

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for National Departments (Voted funds) and Provincial Departments:

	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received 2006/07
	R'000	R'000	R'000	R'000
Administration	27,905	27,905	-	25,095
Provincial Secretariat for Safety and Security	45,317	45,317	-	46,077
Safety Risk Management	23,945	23,945	-	17,022
Traffic Safety Promotion	108,175	108,175	-	95,930
TOTAL	205,342	205,342	-	184,124

2. Departmental revenue to be surrendered to revenue fund

Description	Note	2007/08	2006/07
Sales of goods and services other than capital assets	2.1	1,560	1,338
Interest, dividends and rent on land	2.2	1	5
Sales of capital assets	2.3	-	-
Financial transactions in assets and liabilities	2.4	743	323
TOTAL REVENUE COLLECTED		2,304	1,666
Less: Departmental Revenue Budgeted	12	1,816	1,013
DEPARTMENTAL REVENUE COLLECTED		488	653

2.1 Sales of goods and services other than capital assets

	2007/08	2006/07
Sales of goods and services produced by the department	1,560	1,338
Other sales	1,560	1,338
TOTAL	1,560	1,338

2.2 Interest, dividends and rent on land and buildings

	2007/08	2006/07
Interest	1	5
TOTAL	1	5

Notes to the Annual Financial Statements continued

2.3 Sale of capital assets

	2007/08	2006/07
Other capital assets	-	-
TOTAL	-	-

2.4 Financial transactions in assets and liabilities

Nature of recovery

	2007/08	2006/07
Other Receipts including Recoverable Revenue	743	323
TOTAL	743	323

3. Compensation of employees

3.1 Salaries and Wages

	2007/08	2006/07
Basic salary	79,753	69,705
Performance award	1,012	1,279
Service Based	294	321
Compensative/circumstantial	4,004	4,383
Periodic payments	86	20
Other non-pensionable allowances	12,905	10,437
TOTAL	98,054	86,145

3.2 Social contributions

3.2.1 Employer contributions

	2007/08	2006/07
Pension	9,975	8,424
Medical	5,845	4,843
Bargaining council	25	24
TOTAL	15,845	13,291
TOTAL COMPENSATION OF EMPLOYEES	113,899	99,436
AVERAGE NUMBER OF EMPLOYEES	822	784

Notes to the Annual Financial Statements continued

4. Goods and services

	Note	2007/08	2006/07
Advertising		817	1,862
Attendance fees (including registration fees)		6	66
Bank charges and card fees		34	76
Bursaries (employees)		349	202
Catering	*	1,149	-
Communication		4,114	3,643
Computer services		836	531
Consultants, contractors and special services		5,566	2,328
Courier and delivery services		17	13
Tracing agents & debt collections		-	2
Drivers' licences and permits		-	-
Entertainment-Management	*	27	1,283
External audit fees	4.1	1,890	674
Equipment less than R5000		1,185	1,150
Freight service		-	5
Inventory	4.2	2,511	3,463
Legal fees		155	93
Maintenance, repairs and running costs		1,347	672
Medical Services		455	710
Municipal Services	#	210	150
Operating leases		1,570	1,384
Photographic services		27	15
Plant flowers and other decorations		33	41
Printing and publications		1,021	2,327
Professional bodies and membership fees		4	4
Resettlement costs		34	61
Subscriptions		66	99
System access fees		11	1
Owned leasehold property expenditure	#	4,705	3,062
Translations and transcriptions		25	2
Travel and subsistence	4.3	28,186	24,034
Venues and facilities		539	621
Protective, special clothing & uniforms		1,520	249
Training & staff development		1,593	284
TOTAL		60,002	49,107

Municipal Services disclosed as R 210 000 in Word Document. Excel does not allow for Municipal Services. Owned leasehold property expenditure is thus understated with R210 000 in Word Document.

* Catering were part of entertainment in 2006/2007 and is now an item on it's own

Notes to the Annual Financial Statements continued

4.1 External audit fees

	2007/08	2006/07
Regulatory audits	1,890	674
TOTAL	1,890	674

4.2 Inventory

	2007/08	2006/07
Domestic consumables	432	612
Food and Food supplies	-	781
Fuel, oil and gas	19	22
Other consumables	67	46
Parts and other maintenance material	229	367
Stationery and printing	1,685	1,626
Medical supplies	79	9
TOTAL	2,511	3,463

4.3 Travel and subsistence

	2007/08	2006/07
Local	27,900	23,914
Foreign	286	120
TOTAL	28,186	24,034

5. Financial transactions in assets and liabilities

	Note	2007/08	2006/07
Material losses through criminal conduct		38	30
Other material losses	5.1	38	30
Other material losses written off	5.2	108	19
Debts written off	5.3	4	-
Irrecoverable amounts written off	5.4	-	-
TOTAL		150	49

5.1. Other material losses

	2007/08	2006/07
Other material losses		
Mala fide damages Investigation took place	38	30
TOTAL	38	30

5.2 Other material losses written off

	2007/08	2006/07
Nature of losses		
Vis major or unavoidable causes	108	19
TOTAL	108	19

Notes to the Annual Financial Statements continued

5.3 Debts written off

	2007/08	2006/07
Arrear rent	1	-
Salary overpayment	3	-
TOTAL	4	-

5.4 Irrecoverable amounts written off

	2007/08	2006/07
Other	-	-
Transfer to revenue fund	-	-
TOTAL	-	-

6. Transfers and subsidies

	Note	2007/08	2006/07
Provinces and municipalities	Annex 1A	29	85
Households	Annex 1B	26,160	32,637
TOTAL		26,189	32,722

7. Expenditure for capital assets

		2007/08	2006/07
Buildings and other fixed structures		-	-
Machinery and equipment	25	2,961	891
Land and subsoil assets		-	-
Investment Property		-	-
Biological or cultivated assets		-	-
Software and other intangible assets		-	-
Capitalised development costs		-	-
Computer software		-	-
Mastheads and publishing titles		-	-
Patents, Licences, Copyright, Brand Names, Trademarks		-	-
Recipes, Formulae, Prototypes, Designs, Models		-	-
Services And Operating Rights		-	-
Other Intangibles		-	-
TOTAL		2,961	891

Notes to the Annual Financial Statements continued

8. Cash and cash equivalents

	2007/08	2006/07
Consolidated Paymaster General Account	-	680
Cash on hand	6	6
Cash with commercial banks (Local)*	51	44
TOTAL	57	730

* "Cash with commercial banks" represents cash not required by the department for immediate use and is invested by the Provincial Treasury at various commercial banks. Interest earned on these investments is reflected in the financial statements of the Provincial Revenue Fund.

9. Prepayments and advances

	2007/08	2006/07
Travel and subsistence	91	25
TOTAL	91	25

10. Receivables

	Note				2007/08	2006/07
		Less than one year	One to three years	Older than three years	Total	Total
Private enterprises	10.1	-	-	-	-	-
Staff debtors	10.2	662	512	75	1,249	674
Other debtors	10.3	458	946	-	1,404	1,002
Intergovernmental receivables	Annex 3	30	-	-	30	423
TOTAL		1,150	1,458	75	2,683	2,099

10.1 Private enterprises

	2007/08	2006/07
Various businesses	-	-
TOTAL	-	-

10.2 Staff Debtors

	2007/08	2006/07
Debt Account: CA	807	309
Damage to vehicles	426	358
Unp/recall Bas Ebt Cntr Acc: Dom	-	7
Sal Income:Tax cl other	16	-
TOTAL	1,249	674

10.3 Other debtors

	2007/08	2006/07
Disallowance Miscellaneous	1,365	927
Disallowance Damages and losses CA	39	75
TOTAL	1,404	1,002

Notes to the Annual Financial Statements continued

11. Voted funds to be surrendered to the Revenue Fund

	2007/08	2006/07
Opening balance	1,919	28
Transfer from Statement of Financial Performance	2,141	1,919
Paid during the year	(1,919)	(28)
CLOSING BALANCE	2,141	1,919

12. Departmental revenue to be surrendered to the Revenue Fund

		2007/08	2006/07
Opening balance		48	148
Transfer from Statement of Financial Performance		488	653
Departmental revenue budgeted	2	1,816	1,013
Paid during the year		(2,121)	(1,766)
CLOSING BALANCE		231	48

13. Bank overdraft

	2007/08	2006/07
Consolidated Paymaster General Account	77	-
TOTAL	77	-

14. Payables – current

Description	Notes	30 Days	30+ Days	2007/08	2006/07
Other payables	14.1	10	-	10	785
TOTAL		10	-	10	785

14.1 Other payables

	2007/08	2006/07
Description		
Sal: Income Tax: CL	-	752
Sal: Pension Fund	2	2
Ebt Rejection account: Dom	-	30
Sal: Disallowance	4	1
Sal: Reversal Contribution	3	-
Sal: Bargaining Councils: cl -other	1	-
TOTAL	10	785

Notes to the Annual Financial Statements continued

15. Net cash flow available from operating activities

	2007/08	2006/07
Net surplus/(deficit) as per Statement of Financial Performance	2,629	2,572
Add back non cash/cash movements not deemed operating activities	(688)	(636)
(Increase)/decrease in receivables – current	(584)	(1,532)
(Increase)/decrease in prepayments and advances	(66)	44
Increase/(decrease) in payables – current	(775)	742
Proceeds from sale of capital assets	-	-
Expenditure on capital assets	2,961	891
Surrenders to Revenue Fund	(4,040)	(1,794)
Other non-cash items	1,816	1,013
NET CASH FLOW GENERATED BY OPERATING ACTIVITIES	1,941	1,936

16. Reconciliation of cash and cash equivalents for cash flow purposes

	2007/08	2006/07
Consolidated Paymaster General account	(77)	680
Cash on hand	6	6
Cash with commercial banks (Local)	51	44
TOTAL	(20)	730

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2008

17. Contingent liabilities

Liable to	Nature	Note	2007/08	2006/07
Motor vehicle guarantees	Employees	Annex 2A	31	206
Housing loan guarantees	Employees	Annex 2A	547	621
Claims against the department		Annex 2B	152	152
Other departments (interdepartmental unconfirmed balances)		Annex 4	-	304
TOTAL			730	1,283

18. Commitments

	2007/08	2006/07
Current expenditure		
Approved and contracted	983	916
Approved but not yet contracted	312	213
	1,295	1,129
Capital expenditure *		
Approved and contracted	236	59
	236	59
TOTAL COMMITMENTS	1,531	1,188

* Capital expenditure is reflected as non-current expenditure in excel document.

19. Accruals

			2007/08	2006/07
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Compensation of employees				
Goods and services	160	3,001	3,161	1,655
Machinery and equipment	-	-	-	-
TOTAL	160	3,001	3,161	1,655
Listed by programme level				
Programme 1			1,055	890
Programme 2			749	180
Programme 3			648	46
Programme 4			709	539
TOTAL			3,161	1,655

19.1 Confirmed balances with other departments

	Annex 4	15	-
		15	-

Disclosure Notes to the Annual Financial Statements continued

20. Employee benefits

	2007/08	2006/07
Leave entitlement	3,389	2,116
Thirteenth cheque	3,383	2,873
Performance awards	1,009	1,410
Capped leave commitments	9,003	8,275
TOTAL	16,784	14,674

21. Lease Commitments

21.1 Operating leases

2007/2008	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	625	625
Later than 1 year and not later than 5 years	-	-	560	560
Later than five years	-	-	-	-
TOTAL PRESENT VALUE OF LEASE LIABILITIES	-	-	1,185	1,185

2006/2007	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	672	672
Later than 1 year and not later than 5 years	-	-	1,428	1,428
TOTAL PRESENT VALUE OF LEASE LIABILITIES	-	-	2,100	2,100

21.2 Finance leases

2007/2008	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	29	29
Later than 1 year and not later than 5 years	-	-	18	18
Later than five years	-	-	-	-
TOTAL PRESENT VALUE OF LEASE LIABILITIES	-	-	47	47

22. Key management personnel

	No. of Individuals	2007/08	2006/07
Political office bearers	1	924	837
Officials			
Level 15 to 16	2	821	512
Level 14 (incl CFO if at a lower level)	5	2,968	3,947
Family members of key management personnel	-	-	-
TOTAL		4,713	5,296

Disclosure Notes to the Annual Financial Statements continued

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	2007/08	2006/07
Opening balance		
Add: Irregular expenditure – current year	2,188	-
Less: Amounts condoned	2,188	-
Current expenditure	2,188	-
Transfers and subsidies	-	-
Expenditure for capital assets	-	-
Less: Not condoned		
Current expenditure	-	-
Transfers and subsidies	-	-
Expenditure for capital assets	-	-
Irregular expenditure awaiting condonement		
Current expenditure	-	-
Transfers and subsidies	-	-
Expenditure for capital assets	-	-

23.2 Irregular expenditure

Incident	Disciplinary steps taken/criminal proceedings	2007/08	2006/07
Fraud-internal	Fraud Investigations Unit 1 st report and SAPS	-	920
Fraud-internal	Fraud Investigations Unit 2 nd report	-	537
Rental car users	Refunded to the Department	-	3
Procurement of services		2,188	-
		2,188	1,460

24. Related party transactions

During the year the department received services from the following related parties that are related to the Department as indicated:

1. The Department used IT related infrastructure provided by the Department of the Premier free of charge.
2. The Department used accommodation, provided by the Department of Transport and Public Works free of charge.
3. The Department received internal audit services from the consortium Sihluma Sonke via the Provincial Treasury free of charge.

The Department renders traffic services across the province, but the fines accrued are payable to municipalities. This could be regarded as a free service.

24.1 Revenue received

None

24.2 Movement of funds between department and related party

None

Disclosure Notes to the Annual Financial Statements continued

25. Tangible Capital Assets

Movement in tangible capital assets per asset register for the year ended 31 March 2008

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	Cost	Cost	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	7,193	(5,166)	3,034	-	5,061
Transport assets	3,247	(3,247)	-	-	-
Specialised military assets	-	-	-	-	-
Computer equipment	2,010	(1,502)	2,739	-	3,247
Furniture and office equipment	864	(3)	232	-	1,093
Other machinery and equipment	1,072	(429)	63	-	706
Heritage structures	-	15	-	-	15
TOTAL TANGIBLE ASSETS	7,193	(5,166)	3,034	-	5,061

25.1 Additions to tangible capital assets per asset register for the year ended 31 March 2008

	Cash	Non-cash	(Capital Work in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,961	-	-	73	3,034
Computer equipment *	2,677	-	-	62	2,739
Furniture and office equipment	221	-	-	11	232
Other machinery and equipment	63	-	-	-	63
Heritage assets	-	-	-	-	-
TOTAL	2,961	-	-	73	3,034

* The amount of R2, 677 000 include an amount of R 622, 607 in respect of computer software. Excel template do not provide for capitalised computer software.

25.2 Disposals of tangible capital assets per asset register for the year ended 31 March 2008

	Sold (Cash)	Non-Cash	Total Cost	Cash Received Actual
	Cost	Fair Value	Cost	Cost
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	-	-	-
Computer equipment	-	-	-	-
TOTAL	-	-	-	-

Disclosure Notes to the Annual Financial Statements continued

25.3 Movement in tangible capital assets per asset register for the year ended 31 March 2007

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES				
Heritage assets				
MACHINERY AND EQUIPMENT	6,302	891	-	7,193
Transport assets	3,247	-	-	3,247
Computer equipment	1,471	539	-	2,010
Furniture and office equipment	597	267	-	864
Other machinery and equipment	987	85	-	1,072
TOTAL TANGIBLE ASSETS	6,302	891	-	7,193

26. Intangible Capital Assets

Movement in intangible assets per asset register for the year ended 31 March 2008

	Opening balance	Current year adjustment to prior year balances	Additions	Disposals	Closing balance
	Cost	Cost	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
Computer software *	98	(98)	-	-	-
Recipes, formulae, Prototypes, brand names trademarks	8	(8)	-	-	-
TOTAL	106	(106)			-

* An amount of R 622, 607 in respect of computer software (Additions) is included in computer equipment (R2, 677,000) under machinery and equipment. Excel template does not provide for capitalised computer software.

26.1 Movement in intangible capital assets per asset register for the year ended 31 March 2007

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	98			98
Recipes, formulae, Prototypes, brand names trademarks	8			8
TOTAL	* 106			106

* Opening balance to the amount of R106, 000 was omitted from the 06/07 AFS, however due to the intensive reconciliation process for the financial year 07/08 the position was corrected

Annexures to the Financial Statements

for the year ended 31 March 2008

Annexure 1A

Statement of Unconditional Grants paid to Municipalities

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2006/07
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Beaufort West	14	-	-	14	14	100.0%	14	14	100.0%	12
Cape Town	4	-	-	4	4	100.0%	4	4	100.0%	-
Laingsburg	4	-	-	4	4	100.0%	4	4	100.0%	4
Overberg	-	-	-	-	-	0.0%	-	-	0.0%	2
Central Karoo	-	-	-	-	-	0.0%	-	-	0.0%	5
West Coast	-	-	-	-	-	0.0%	-	-	0.0%	4
Cape Metropolitan Council	-	-	-	-	-	0.0%	-	-	0.0%	41
Eden	-	-	-	-	-	0.0%	-	-	0.0%	6
Cape Winelands	-	-	-	-	-	0.0%	-	-	0.0%	3
Vehicle Licences: City of Cape Town	1	-	-	1	1	100.0%	1	1	100.0%	6
Theewaterskloof	-	-	-	-	-	0.0%	-	-	0.0%	1
Vehicle Licences Provincial Department	6	-	-	6	6	100.0%	6	6	100.0%	1
	29	-	-	29	29	100%	29	29	100%	85

Annexure 1B

Statement of Transfers to Households

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	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							
1. Community Police Forums and Other Structures (Programme)							
CPF registration	224	-	-	224	224	100%	493
Install anti crime structures	-	-	-	-	-	100%	1,472
General Projects	-	-	-	-	-	-	123
Community safety forums	563	-	-	563	563	100%	283

Annexures to the Financial Statements continued

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	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
Community based activities	33	-	-	33	33	100%	1,700
Farm Safety Projects	88	-	-	88	88	100%	238
Policing Priorities	37	-	-	37	37	100%	17
Ministerial Awards	61	-	-	61	61	100%	82
2. Safer Festive Season (Programme)							
SFS AA and Youth Activities Beach	1,368	-	-	1,368	1,368	100%	1,550
SFS community based activities	34	-	-	34	34	100%	250
SFS farm safety	-	-	-	-	-	-	90
SFS gangs and drugs	971	-	-	971	971	100%	225
SFS HOOC	288	-	-	288	288	100%	270
SFS shebeen control	220	-	-	220	220	100%	540
SFS victim support	27	-	-	27	27	100%	108
SFS women safety	20	-	-	20	20	100%	270
SFS youth at risk	31	-	-	31	31	100%	90
3. Gangs and Substance Abuse (Programme)							
Gangs and drugs Projects	363	-	-	363	363	100%	1,016
Liquor control (shebeens)	351	-	-	351	351	100%	1,085
4. Youth Programme							
Project Chrysalis	9,000	-	-	9,000	9,000	100%	9,000
Bambanani Safer School Projects	7,957	-	-	7,957	7,957	100%	6,676
Youth at risk	159	-	-	159	159	100.0%	557
5. Woman and Children							
Victim support	281	-	-	281	281	100%	467
Victim Empowerment training	-	-	-	-	-	-	7
Women Safety projects	202	-	-	202	202	100.0%	429
HOOC	1,134	-	-	1,134	1,134	100%	1,500
Child Rapid Response Unit	-	-	-	-	-	-	700
6. Safer Trains							
Commuter Safety	2,172	-	-	2,172	2,172	100%	2,660
7. Other Projects							
Burden of Disease	100	-	-	100	100	100%	-
Claims against the state	71	-	-	71	71	100%	-
Donations	81	-	-	81	81	100%	-
Employee benefits	203	-	-	203	203	100%	464
Safety Audit	-	-	-	-	-	100%	275
Safety and Security Env Scan	121	-	-	121	121	100%	-
TOTAL	26,160	-	-	26,160	26,160	100.0%	32,637

Annexures to the Financial Statements continued

Annexure 1C

Statement of gifts, donations and sponsorships made and remissions, refunds and payments made as an act of grace for the year ended 31 March 2008

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2007/08	2006/07
	R'000	R'000
Paid in cash		
SAPS sport and recreation	79	-
Business against Crime	2	-
SUBTOTAL	81	-
Made in kind	-	-
SUBTOTAL	-	-
TOTAL	81	-

Annexure 2A

Statement of financial guarantees issued as at 31 March 2008 – local

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2007	Guarantees draw downs during the year	Guarantees repayments/cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 2008	Guaranteed interest for year ended 31 March 2008	Realised losses not recoverable i.e claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
Stannic Fleet		-	206	-	175	-	31	-	-
	Housing								
Standard Bank		-	103	-	31	-	72	-	-
Nedbank		-	26	-	-	-	26	-	-
Firststrand Bank FNB		-	56	-	26	-	30	-	-
Nedbank (Inc BOE)		-	48	-	-	-	48	-	-
ABSA		-	307	-	-	-	307	-	-
Peoples Bank (NBS)		-	14	-	-	-	14	-	-
Old Mutual (Ned/Perm)		-	17	-	17	-	-	-	-
National Housing Finance Corp		-	50	-	-	-	50	-	-
	Sub Total	-	621	-	74	-	547	-	-
	TOTAL	-	827	-	249	-	578	-	-

Annexures to the Financial Statements continued

Annexure 2B

Statement of Contingent Liabilities as at 31 March 2008

Nature of Liability	Opening Balance 01/04/2007	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable(Provide details hereunder)	Closing Balance 31/03/2008
	R'000	R'000	R'000	R'000	R'000
Claims against the department	152	-	-	-	152
	152	-	-	-	152
TOTAL	152	-	-	-	152

The Department is party to litigation in the Labour Court in respect of an alleged unfair dismissal of the previous Head of Department.

The litigation process initially commenced during May 2007 and referred to the Labour Court on the 11 April 2008 is not as yet finalised and to date the outcome of the case cannot be ascertained. As such, the amount of R152, 000 thus excludes this event.

Annexure 3

Inter-government receivables

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Social Development	6	-	-	-	6	-
Dept of Education	-	31	-	-	-	31
Dept of Public Works	8	218	-	-	8	218
Dept of Cultural Affairs and Sport	-	-	-	52	-	52
Dept of Agriculture	-	111	-	-	-	111
Municipalities and Private Entities	-	-	-	11	-	11
	14	360	-	63	14	423
Other Government Entities						
Dept. of Transport: Eastern Cape	16	-	-	-	16	-
TOTAL	30	360	-	63	30	423

Annexures to the Financial Statements continued

Annexure 4

Inter-government payables

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Dept of Transport and Public Works	-	-	-	119	-	119
Dept of Education	3	-	-	37	3	37
Dept of Transport & Public Works	-	-	-	127	-	127
Dept of Health	1	-	-	21	1	21
Department of Local Government and Housing	11	-	-	-	11	-
Subtotal	15	-	-	304	15	304
TOTAL	15	-	-	304	15	304



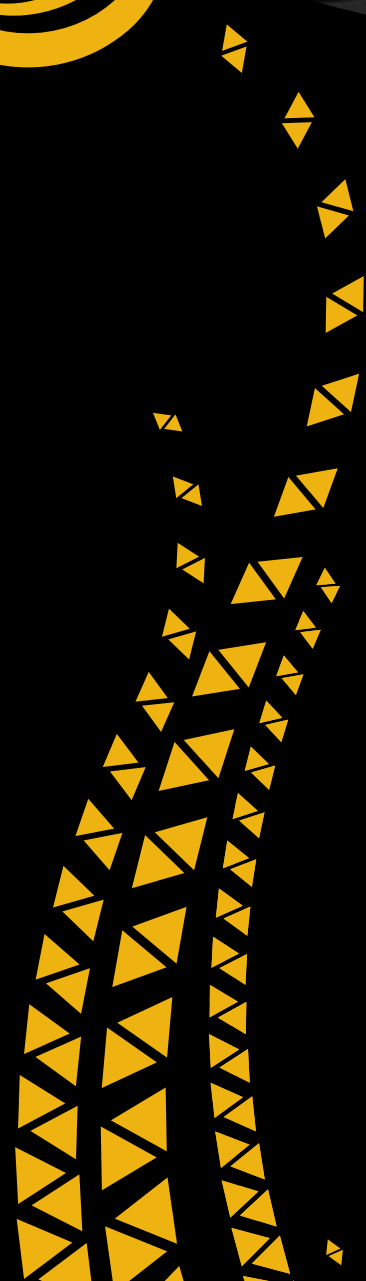


Part 5

HUMAN RESOURCES MANAGEMENT

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Oversight Report 2007-2008

5.1 Service delivery

All departments are required to develop a Service Delivery Improvement Plan (SDIP). The following tables reflect the components of the SDIP as well as progress made in the implementation of the plans.

Table 5.1.1: Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
The facilitation of Social Crime Prevention Projects	All people in the Western Cape with a special focus on Youth, Women and Children	All people in the Western Cape	50 crime prevention projects	50 projects financially supported and 12 departmental social crime prevention programmes
Promoting community and police relations	Communities and the general public	NGOs, CBOs	100% of police stations will have CPFs established and volunteers through the joining of neighbourhood watches	100% of police stations have CPFs established and volunteers through the joining of neighbourhood watches
Handling of complaints against the SAPS	Citizens, visitors, residents, immigrants and all persons	All people in the Western Cape	100% complaints received will be acknowledged within 48 hours and will be treated confidentially and responded to within 14 days	98% complaints received were acknowledged within 48 hours and responded to within 14 days
Protecting the assets of the PGWC	Client departments	All government institutions	24 hour monitoring of 23 PGWC buildings in the Metro	PGWC departments were monitored on a 24 hour basis
Provision of advisory services and security to PGWC Departments in line with relevant security legislation	PGWC departments	PGWC departments	Security managers to PGWC departments	Training, appointment and deployment of Security Managers to PGWC Departments
To make our road users safer on Provincial and National roads	All road users	All road users	Reduction of road fatalities on Provincial and National roads by 5%	5% reduction

Table 5.1.2: Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Project planning meetings, institutional partnerships and joint implementation, financial support	- Communities via the Community Police Forums. Community Safety Forums, NGOs, CBOs, the business sector and faith based organisations. - Provincial and national departments and municipalities	Private security industry, tourists	-Held quarterly project planning meetings with Community Policing Forums, Community Safety Forums, the SAPS, NGOs and municipalities -Created a platform for input from communities on website -Monthly Provincial Task Team Meetings (NGOs, Gov. Dept, business) -Attend monthly meetings with Provincial Community Police Board
Izimbizo and public outreach engagements	Citizens	Crime victims	113 170 people reached

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Safer Community Service Charter	Community	NGOs and CBOs	The Department has consulted with communities through CPFs via the following initiatives: Discussion and planning workshops with CPFs re: the purpose and content of the Community Service Charter; Drafting of the Community Service Charter and inputs from CPFs; Printing of 500,000 Community Service Charters
Consult with long distance public transport operators	Taxi Council, Bus Associations and the Road Freight Association	CPFs and CSF	Road safety is being put on the agenda of CPFs and consultation took place with public transport operators as part of the law enforcement strategy

Table 5.1.3: Service delivery access strategy

Access Strategy	Actual achievements
174 Police Stations (services access via the Community Police Forums, NGOs)	50 CPF projects financially supported at the 174 Police Stations Hands Off Our Children (HOOC) conducted 100 educational child abuse prevention programmes 25 prevention programmes during the Safer Festive Season 778 volunteers were deployed to monitor 3595 shebeens 150 alcohol educational programmes 3595 shebeen owners trained on responsible liquor trading Youth at Risk Programme conducted two youth educational programme Activities involved 130 youth Deployed 128 Farm Watch Volunteers in 12 Farming Communities
130 Schools	650 volunteers deployed at 130 schools reaching 115,000 learners, 35 000 educators and 417 non-teaching staff 4 orientation workshops 1 labour relations course 550 volunteers trained in Level E and D Security Drug and Gang Prevention Programme 70 educational programmes at priority schools 100 youth educational programmes 120 learners trained as role models 200 drug referral sessions Reaching 20 000 learners
45 Train stations	Programme deployed 350 NHW volunteers at 45 train stations. 126 volunteers trained in Level D Security 345 volunteers trained in Level E Security 1 Commuter Safety Educational campaign
- 35 Wale Street, Cape Town 8001, 24hr Complaints line, Izimbizo and cubicles for consultation purposes	All these access tools are available to the general public
168 Victim Support Rooms and Women Safety Programmes	Victim Support Programme facilitated the implementation of 5 victim support rooms including the training of 200 volunteers 31725 victims received counselling, support services and referral Women Safety Programme reached 6 744 men, women and children 7 gender based violence workshops training 132 community members 5 intergovernmental exhibitions on women safety reaching 1650 people 8 door-to-door campaigns reaching 4962

Access Strategy	Actual achievements
Partnerships with national and provincial departments, municipalities, NGOs, CBOs, CPFs and the SAPS	<p>Community Safety Forums Programmes were initiated at 7 identified municipalities, namely: Witzenberg, Bitou, Theewaterskloof, Beaufort-West, Knysna, Hessequa, George</p> <p>9 Workshops were held at the following areas:</p> <ul style="list-style-type: none"> Beaufort West (1) Central karoo, (1) Witzenberg (2) Theewaterskloof (1) Laignsburg (1) Manenberg (2) and Prince Albert (1) <p>6 LGMTEC Workshops were supported in the following areas</p> <ul style="list-style-type: none"> City of Cape Town Central Karoo District Overberg District West Coast District Cape Winelands District Eden District <p>2 Safety Summits were held in Urban Renewal Programme Areas</p> <ul style="list-style-type: none"> Khayelitsha Mitchell's Plain <p>MOUs were signed with CPFs in 7 Social Transformation Programme areas</p> <ul style="list-style-type: none"> Mitchell's Plain Bishop Lavis Vredenberg Elsies River Hanover Park Manenberg Guguletu
Through the mobilisation of communities via izimbizo and outreach activities	More than 113 170 people were mobilised to take part in the fight against crime
Sustaining of Community Police Forums and neighbourhood watches	Administrative funding of CPFs to sustain themselves. Enable people to join as volunteers in the fight against crime through joining neighbourhood watches
Mobilising volunteers and setting up Child Rapid Response Units in communities	Speedy responses to missing children were guaranteed with a 96% success rate. Greater partnership between the local police and communities
12 Traffic Centres around the Province	12 Traffic Centres around the Province and established 1 additional satellite traffic centre at Citrusdal

Table 5.1.4: Service information tool

Types of information tool	Actual achievements
<ul style="list-style-type: none"> - Posters - Pamphlets - Adverts in magazines - Adverts in newspaper - Radio interviews - Outside broadcast - Booklets 	<ul style="list-style-type: none"> - 2500 HOOC Posters - 100 000 HOOC Pamphlets - 40 000 Drug prevention and POCA brochures - 1500 Sensible drinking posters - 28 000 Sensible drinking brochures - 2 Women Safety radio broadcasts - 15 452 Victim Support brochures to police stations - 17 397 Anti-Rape booklets - 1250 breathalysers distributed to motorists
Izimbizo and outreach public engagements	113 170 people reached
Posters	5500 posters displayed for mini-izimbizo to create awareness around the Safer Festive Season campaign. 1 million pamphlets distributed focusing on the 17% crime reduction and creating positive perceptions amongst communities around safety and policing
Izimbizo, pamphlets, posters and Cape Gateway	44 Izimbizo 116 170 pamphlets 550 posters
Annual report in 3 Official languages Posters Access to internet (Cape Gate) During Road blocks	Annual report published. Information was submitted to update website relating to Traffic Safety 9 Inter Provincial road blocks were held between Northern and Eastern Cape.
Access to internet	Cape Gateway

Table 5.1.5: Complaints mechanism

Complaints Mechanism	Actual achievements
Ad hoc	Implemented norms and standards with performance indicator monitoring complaints against individual members. Batho Pele principles are included in all training

5.2 Expenditure

TABLE 5.2.1: Personnel costs by Programme for the period 01 April 2007 until 31 March 2008

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)
Pr 1: Administration	27,869	16,970	183	0	60.9	20
Pr 2: Prov. Secr. Safety and Security	45,279	15,558	200	0	34.4	18
Pr 3: Security Risk Management	23,945	15,169	51	0	63.4	18
Pr 4: Traffic Safety Promotion	108,099	66,202	1,160	0	61.3	79
Theft and losses	150	0	0	0	0	0
Z=Total as on Financial Systems (BAS)	205,342	113,899	1,593	0	55.5	135

TABLE 5.2.2: Personnel costs by Salary Band for the period 01 April 2007 until 31 March 2008

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)
Lower skilled (Levels 1-2)	2,399	2.1	119,950
Skilled (Levels 3-5)	41,466	35.4	87,297
Highly skilled production (Levels 6-8)	37,648	32.2	160,204
Highly skilled supervision (Levels 9-12)	23,532	20.1	247,705
Senior management (Levels 13-16)	10,977	9.4	645,706
Other (Interns)	32	0	0
MEC	924	0.8	924,000
TOTAL	116,978	100	138,764

TABLE 5.2.3: Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme for the period 01 April 2007 until 31 March 2008

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost
Administration.	12,097	66.4	149	0.8	284	1.6	729	4
Prov. Secr. Safety and Security	10,755	67.8	387	2.4	139	0.9	586	3.7
Security risk management	10,970	69.8	280	1.8	393	2.5	739	4.7
Traffic safety promotion	47,126	70.1	521	0.8	1,745	2.6	3,764	5.6
TOTAL	80,948	69.2	1,337	1.1	2,561	2.2	5,818	5

TABLE 5.2.4: Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band for the period 01 April 2007 until 31 March 2008

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost
Lower skilled (Levels 1-2)	1,925	80.2	2	0.1	70	2.9	96	4
Skilled (Levels 3-5)	29,089	70.2	358	0.9	1,306	3.1	2,702	6.5
Highly skilled production (Levels 6-8)	26,774	71.1	645	1.7	962	2.6	1,983	5.3
Highly skilled supervision (Levels 9-12)	16,000	68	332	1.4	223	0.9	807	3.4
Senior management (Levels 13-16)	6,211	56.6	0	0	0	0	227	2.1
Other (Interns)	25	78.1	0	0	1	3.1	3	9.4
MEC	924	100	0	0	0	0	0	0
TOTAL	80,948	69,2	1,337	1,1	2,561	2,2	5,818	5

5.3 Employment and vacancies

TABLE 5.3.1: Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr 1: Administration	110	94	14.5	0
Pr 2: Prov. Secr. Safety and Security	103	82	20.4	15
Pr 3: Security Risk Management	125	116	7.2	0
Pr4: Traffic Safety Promotion	603	550	8.8	0
TOTAL	941	842	10.5	15

Total number of posts excludes 58 unfunded posts. Total Posts filled includes 15 additional posts.

TABLE 5.3.2: Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	21	20	4.8	0
Skilled (Levels 3-5), Permanent	445	475	-6,7	5
Highly skilled production (Levels 6-8), Permanent	330	235	28,8	8
Highly skilled supervision (Levels 9-12), Permanent	128	95	25,8	2
Senior management (Levels 13-16), Permanent	17	17	0	0
TOTAL	941	842	10.5	15

Total number of posts excludes 58 unfunded posts. Total Posts filled includes 15 additional posts.

TABLE 5.3.3: Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate
Finance Related	22	19	13.6
Human Resources Related	61	49	19.7
Information Related	38	32	15.8
Risk Management and Security Related	75	74	1.3
Regulatory Inspectors Related	496	438	11.7
TOTAL	692	612	12.8

Total number of posts excludes unfunded posts. Total Posts filled includes additional posts.

5.4 Job evaluation

TABLE 5.4.1: Job Evaluation for the period 01 April 2007 until 31 March 2008

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	21	2	9.5	0	0	0	0
Skilled (Levels 3-5)	445	37	8.3	0	0	0	0
Highly skilled production (Levels 6-8)	330	29	8.8	0	0	0	0
Highly skilled supervision (Levels 9-12)	128	39	30.5	1	2.6	0	0
Senior Management Service Band A	12	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
TOTAL	941	107	11.4	1	0.9	0	0

Total number of posts excludes 58 unfunded posts.

TABLE 5.4.2: Profile of employees whose positions were upgraded due to their posts being upgraded for the period 01 April 2007 until 31 March 2008

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	0	0	0	0	0
TOTAL	1	0	0	0	1
Employees with a Disability	0	0	0	0	0

TABLE 5.4.3: Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3] for the period 01 April 2007 until 31 March 2008

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept	
Admin Clerk	1	4	5	Rank/leg promotion old PAS system	842	
General Worker	2	1	2	Resolution 1 of 2007		
Chief Registry Clerk	1	7	8	Higher salary Offer		
Provincial Inspector	2	5	6	Rank/leg promotion old PAS system		
Security Officers	35	5	6	Rank/leg promotion old PAS system		
Admin Assistants	1	5	6	Rank/leg promotion old PAS system		
Senior Personnel Officer	1	5	6	Rank/leg promotion old PAS system		
Assistant Director	3	9	10	Rank/leg promotion old PAS system		
Deputy Director	3	11	12	Rank/leg promotion old PAS system		
Head of Department	1	15	16	Retention of Higher salary		
TOTAL	50					842
Percentage of Total Employment	5.9					842

TABLE 5.4.4: Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3] for the period 01 April 2007 until 31 March 2008

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	0	2	3	7
Male	5	0	35	3	43
TOTAL	7	0	37	6	50
Employees with a Disability	0	0	0	0	0

5.5 Employment changes

TABLE 5.5.1: Annual Turnover Rates by Salary Band for the period 01 April 2007 until 31 March 2008

Salary Band	Employment at Beginning of Period (April 2007)	Appointments and Transfers into Department	Terminations and Transfers Out of Department	Turnover Rate
Lower skilled (Levels 1-2)	63	28	3	4.8
Skilled (Levels 3-5)	403	120	49	12.2
Highly skilled production (Levels 6-8)	241	7	18	7.5
Highly skilled supervision (Levels 9-12)	81	8	18	22.2
Senior Management Service Band A	9	1	1	11.1
Senior Management Service Band B	4	0	1	25
Senior Management Service Band C	4	0	0	0
TOTAL	805	164	90	11.2

TABLE 5.5.2: Annual Turnover Rates by Critical Occupation for the period 01 April 2007 until 31 March 2008

Occupation	Employment at Beginning of Period (April 2007)	Appointments and Transfers into Department	Terminations and Transfers Out of Department	Turnover Rate
Finance Related	17	2	3	17.6
Human Resources Related	49	10	8	16.3
Information Related	25	5	4	16
Risk Management and Security Related	70	26	6	8.6
Regulatory Inspectors Related	435	98	33	7.6
TOTAL	596	141	54	9.1

TABLE 5.5.3: Reasons why staff are leaving the department for the period 01 April 2007 until 31 March 2008

Termination Type	Number	Percentage of Total Resignations
Death	5	5.6
Resignation	42	46.7
Expiry of contract	16	17.8
Discharged due to ill health	2	2.2
Dismissal-misconduct	5	5.6
Dismissal-inefficiency	1	1.1
Retirement	2	2.2
Transfers out to other Public Service Departments	17	18.9
TOTAL	90	100

Total employment at the beginning of period = 805

Resignations as % of Employment	Terminations
11.2	90

TABLE 5.5.4: Promotions by Critical Occupation for the period 01 April 2007 until 31 March 2008

Occupation	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Finance Related	17	5	29.4	12	70.6
Human Resources Related	49	4	8.2	25	51
Information related	25	9	36	12	48
Risk Management and Security Related	70	0	0	65	92.9
Regulatory Inspectors Related	435	1	0.2	246	56.6
TOTAL	596	19	3.2	360	60.4

TABLE 5.5.5: Promotions by Salary Band for the period 01 April 2007 until 31 March 2008

Salary Band	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2)	63	0	0	22	34.9
Skilled (Levels 3-5)	403	3	0.7	266	66
Highly skilled production (Levels 6-8)	241	26	10.8	149	61.8
Highly skilled supervision (Levels 9-12)	81	19	23.5	48	59.3
Senior Management Service (Levels 13-16)	17	1	5.9	11	64.7
TOTAL	805	49	6.1	496	61.6

5.6 Employment equity

TABLE 5.6.1: Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO) for the period 01 April 2007 until 31 March 2008

Occupational Categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	6	6	0	2	1	1	0	1	17
Professionals	31	45	1	19	33	36	0	12	177
Clerks	4	16	0	1	20	39	1	13	94
Service and sales workers	96	226	1	46	63	89	1	9	531
Elementary occupations,	5	8	0	1	2	5	0	0	21
Other	0	0	0	1	1	0	0	0	2
TOTAL	142	301	2	70	120	170	2	35	842
Employees with disabilities	0	3	0	0	0	3	0	1	7

TABLE 5.6.2: Total number of Employees (incl. Employees with disabilities) per Occupational Bands for the period 01 April 2007 until 31 March 2008

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	1	0	0	0	0	0	0	1
Senior Management	5	6	0	2	1	1	0	1	16
Professionally qualified and experienced specialists and mid-management,	20	29	0	14	15	9	0	8	95
Skilled technical and academically qualified workers, junior management, supervisors, foremen	20	97	1	40	25	30	1	20	234
Semi-skilled and discretionary decision making	92	159	1	13	77	125	1	6	474
Unskilled and defined decision making,	5	9	0	1	2	5	0	0	22
TOTAL	142	301	2	70	120	170	2	35	842

TABLE 5.6.3: Recruitment for the period 01 April 2007 until 31 March 2008

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2	2	0	0	3	1	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen	5	0	0	0	2	0	0	0	7
Semi-skilled and discretionary decision making	32	34	0	2	20	31	0	1	120
Unskilled and defined decision making	8	17	0	0	0	3	0	0	28
TOTAL	47	54	0	2	25	35	0	1	164

TABLE 5.6.4: Promotions for the period 01 April 2007 until 31 March 2008 (Occupational levels (SASCO) description)

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	1	0	1	0	0	0	0	2
Senior Management	4	3	0	1	1	0	0	1	10
Professionally qualified and experienced specialists and mid-management	15	22	0	13	7	6	0	5	68
Skilled technical and academically qualified workers, junior management, supervisors, foremen	9	63	1	36	18	32	1	15	175
Semi-skilled and discretionary decision making	11	132	1	16	36	66	0	7	269
Unskilled and defined decision making	5	8	0	0	3	6	0	0	22
TOTAL	44	229	2	67	65	110	1	28	546
Employees with disabilities	0	2	0	0	0	3	0	1	6

TABLE 5.6.5: Terminations including Transfers Out for the period 01 April 2007 until 31 March 2008

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	5	6	0	0	5	0	0	1	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen	2	5	0	4	0	5	0	3	19
Semi-skilled and discretionary decision making	5	12	0	1	17	12	0	4	51
Unskilled and defined decision making	0	1	0	0	0	0	0	0	1
TOTAL	14	24	0	5	22	17	0	8	90
Employees with disabilities	0	0	0	0	0	0	0	0	0

TABLE 5.6.6: Disciplinary Action for the period 01 April 2007 until 31 March 2008

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Misconduct	1	18	0	0	8	1	0	0	28
TOTAL	1	18	0	0	8	1	0	0	28

TABLE 5.6.7: Skills Development for the period 01 April 2007 until 31 March 2008

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	4	5	0	1	1	0	0	1	12
Professionals	13	12	0	4	13	6	0	5	53
Technicians and Associate Professionals	2	7	0	1	6	2	0	0	18
Clerks	3	4	0	0	17	21	0	1	46
Service and Sales Workers	43	53	2	6	18	26	0	2	150
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
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0
TOTAL	65	81	2	12	55	55	0	9	279
Employees with disabilities	0	1	0	0	0	1	0	1	3

5.7 Performance rewards

TABLE 5.7.1: Performance Rewards by Race, Gender and Disability for the period 01 April 2007 until 31 March 2008

Demographics	Number of Beneficiaries	Total Employment at the end of period	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	10	118	8.47%	73	7,254
African, Male	6	139	4.32%	82	13,837
Asian, Female	0	2	0.00%	0	0
Asian, Male	0	2	0.00%	0	0
Coloured, Female	22	173	12.72%	157	7,154
Coloured, Male	39	304	12.83%	352	9,017
White, Female	10	35	28.57%	121	12,073
White, Male	11	69	15.94%	138	12,526
Employees with a disability	3	7	42.86%	31	10,185
TOTAL	98	842	11.64%	923	9,420

TABLE 5.7.2: Performance Rewards by Salary Band for Personnel below Senior Management Service for the period 01 April 2007 until 31 March 2008

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	7	20	35	30	4,257
Skilled (Levels 3-5)	32	475	6.7	190	5,948
Highly skilled production (Levels 6-8)	48	235	20.4	489	10,196
Highly skilled supervision (Levels 9-12)	11	95	11.6	214	19,416
TOTAL	98	825	11.9	923	9,420

TABLE 5.7.3: Performance Rewards by Critical Occupation for the period 01 April 2007 until 31 March 2008

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Finance Related	2	17	11.8	18	8,964
Human Resources Related	10	49	20.4	121	12,065
Information Related	11	25	44	130	11,862
Risk Management and Security Related	23	70	32.9	201	8,737
Regulatory inspectors Related	34	435	7.8	258	7,575
TOTAL	80	596	13.4	728	9,094

TABLE 5.7.4: Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service for the period 01 April 2007 until 31 March 2008

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	0	12	0	0	0	0	0
Band B	0	4	0	0	0	0	0
Band D	0	1	0	0	0	0	0
TOTAL	0	17	0	0	0	0	0

5.8 FOREIGN WORKERS

TABLE 5.8.1: Foreign Workers by Salary Band for the period 01 April 2007 until 31 March 2008

Salary Band	Employment at Beginning Period	% of Total	Employment at End of Period	% of Total	Change in Employment	% of Total
Lower skilled (Levels 1-2)						
Skilled (Levels 3-5)						
Highly skilled production (Levels 6-8)						
Highly skilled supervision (Levels 9-12)						
Senior management (Levels 13-16), Permanent						
TOTAL	0	0	0	0	0	0

Employed 1 foreign worker during the period as an Intern

TABLE 5.8.2: Foreign Workers by Major Occupation for the period 01 April 2007 until 31 March 2008

Major Occupation	Employment at Beginning Period	% of Total	Employment at End of Period	% of Total	Change in Employment	% of Total
Lower skilled (Levels 1-2)						
Skilled (Levels 3-5)						
Highly skilled production (Levels 6-8)						
Highly skilled supervision (Levels 9-12)						
Senior management (Levels 13-16), Permanent						
TOTAL	0	0	0	0	0	0

Employed 1 foreign worker during the period as an Intern

5.9 leave utilisation for the period 01 January 2007 until 31 December 2007

TABLE 5.9.1: Sick Leave for Jan 2007 to Dec 2007

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)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	173	83.2	23	3	8	27	755	144
Skilled (Levels 3-5)	4083	77.9	420	55.6	10	972	755	3179
Highly skilled production (Levels 6-8)	2537	78.4	221	29.2	11	1,040	755	1989
Highly skilled supervision (Levels 9-12)	466	79	76	10.1	6	339	755	368
Senior management (Levels 13-16)	133	88.7	15	2	9	258	755	118
TOTAL	7392	78.4	755	100	10	2636	755	5798

TABLE 5.9.2: Disability Leave (Temporary and Permanent) for Jan 2007 to Dec 2007

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Skilled (Levels 3-5)	464	100	7	38.9	66	124	464	18
Highly skilled production (Levels 6-8)	427	100	9	50	47	179	427	18
Highly skilled supervision (Levels 9-12)	12	100	1	5.6	12	14	12	18
Senior management (Levels 13-16)	10	100	1	5.6	10	20	10	18
TOTAL	913	100	18	100	51	337	913	18

TABLE 5.9.3: Annual Leave for Jan 2007 to Dec 2007

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	425	21	20
Skilled (Levels 3-5)	8874.52	19	460
Highly skilled production (Levels 6-8)	5982.8	24	249
Highly skilled supervision (Levels 9-12)	1924	19	101
Senior management (Levels 13-16)	390	22	18
TOTAL	17596.32	21	848

TABLE 5.9.4: Capped Leave for Jan 2007 to Dec 2007

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2007	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2007	Number of Employees as at 31 December 2007
Lower skilled (Levels 1-2)	21	4	19	5	204	11
Skilled (Levels 3-5)	191	11	32	18	2551	80
Highly skilled production (Levels 6-8)	262	8	60	34	9251	153
Highly skilled supervision (Levels 9-12)	24	6	70	4	4155	59
TOTAL	498	8	53	61	16161	303

TABLE 5.9.5: Leave Payouts for the period 01 April 2007 until 31 March 2008

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2007/08 due to non-utilisation of leave for the previous cycle	46	4	11500
Capped leave payouts on termination of service for 2007/08	184	30	6133
Current leave payout on termination of service for 2007/08	73	19	3842
TOTAL	303	53	5717

5.10 HIV/AIDS and health promotion programmes

TABLE 5.10.1: Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Provincial Traffic Officers Risk Management (Security Officers)	<ul style="list-style-type: none"> • Ensure implementation of universal infection control measures • HIV/AIDS awareness programs / campaigns • Promote health-seeking behaviour e.g. conduct workshops on HIV / AIDS and STIs • Ensure provision of appropriate info and access to services for employees who have been occupationally exposed • Includes post-exposure prophylaxis (PEP) • First-aiders and Health and Safety Reps trained • All provincial traffic vehicles equipped with latex gloves and first aid kits • VCT • Manage injuries / exposure and proper referral of post-exposure prophylaxis (PEP) • All cases recorded and reported to Health and Safety • Injury on duty reported immediately to line manager

TABLE 5.10.2: Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide 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		Mr O Valley (Chief Director: Corporate Affairs)
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		2 Employees Annual Budget R 37 000 (inclusive of the Employee Wellness Programmes)
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		<ul style="list-style-type: none"> • 2 Appointed EAP Officers and HIV/AIDS Co-ordinator Key elements: <ul style="list-style-type: none"> • Consultation with managers and employee reps • Assistance, education and outreach • Confidential and timely assessment of employee's personal concerns • Motivation and short-term intervention with employee re: problem resolution • Structured, fair and equitable referral of employee, case monitoring, follow-up • Consultation to employee to facilitate the appropriate use of health and other benefits for EAP related concerns • Policy awareness campaign • Outsourced higher level Workplace Policy and Programme in place • Provide a wellness programme for HIV support • Referral to appropriate resources in the community • Offered employees the opportunity to test for high blood pressure, glucose and fitness levels
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		HIV/AIDS Committee B Caga (Chairperson), T Wingrove (Manager: Human Rights Programs), C Leetz (HIV/AIDS Co-ordinator / EAP Officer), A Monakali (member), J Kasana (member), M Johnson (member)
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		HIV/AIDS issues will be aligned to HR practices. Adopted (13 April 2005) Transversal Framework Workplace Policy and Programme
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		The Department undertook to promote a spirit of understanding and compassion in order to combat discrimination. This included: <ul style="list-style-type: none"> • Involving PLWA's in awareness campaigns PLWA to serve as member of committee Ongoing reviews of current HR practices / policies • Workshops /awareness sessions to promote openness and encourage staff to reveal fears / prejudices • Launch of Transversal Framework Workplace Policy and Programme booklet • PLWA is required to give written consent for disclosure and include the names of the person(s) to whom his/her status may be disclosed and for what purpose
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved	X		Ongoing VCT campaigns at various Traffic Centres in and outside Cape Metropole and Head Office (Cape Town). VCT promotion also at annual Provincial Sports Event. Departmental Wellness Promotion Week at Head Office included VCT tests linked with EAP for ongoing counselling and support. Provided info on access to VCT services for employees. During the reporting period there was a visible increase in the number of employees participating in the VCT campaigns. This is mainly due to the success of the information sessions.
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators	X		The Department relies on its service providers (LifeLine) to provide it with statistics on the number of employees who get tested as well as the stats on HIV Positive and Negative employees. Conducted KABP Study in terms of HIV / AIDS in whole department

5.11 Labour relations

TABLE 5.11.1: Collective Agreements for the period 01 April 2007 until 31 March 2008

None	0
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TABLE 5.11.2: Misconduct and Discipline Hearings Finalised for the period 01 April 2007 until 31 March 2008

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
Corrective Counselling	3	10.7	28
Dismissal	4	14.3	28
Not guilty	3	10.7	28
Suspended without pay	1	3.6	28
Verbal Warning	0	0	28
Written Warning	1	3.6	28
Final Written Warning	4	14.3	28
Pending	12	42.9	28
TOTAL	28	100	28

TABLE 5.11.3: Types of Misconduct Addressed and Disciplinary Hearings for the period 01 April 2007 until 31 March 2008

Type of misconduct	Number	Percentage of Total	Total
Absent from work without reason or permission	3	10.7	28
Fails to carry out order or instruction	2	7.1	28
Fails to comply with or contravenes an act	0	0	28
Possesses or wrongfully uses property of state	3	10.7	28
Negligence	2	7.1	28
Insubordination	2	7.1	28
Damages to state property	6	21.4	28
Falsifies documents	3	10.7	28
Steals bribes or commits fraud	7	25	28
TOTAL	28	100	28

TABLE 5.11.4: Grievances Lodged for the period 01 April 2007 until 31 March 2008

Number of grievances addressed	Number	Percentage of Total	Total
Resolved	3	60	5
Not resolved	2	40	5
TOTAL GRIEVANCES ADDRESSED	5	100	5

TABLE 5.11.5: Disputes Lodged for the period 01 April 2007 until 31 March 2008

Number of disputes addressed	Number	% of total
Upheld	0	0
Awaiting for conciliation	2	22.2
Awaiting for arbitration	6	66.7
Case withdrawn	1	11.1
Dismissed	0	0
TOTAL	9	

TABLE 5.11.6: Strike Actions for the period 01 April 2007 until 31 March 2008

Strike Actions	
Total number of person working days lost	342
Total cost(R'000) of working days lost	167
Amount (R'000) recovered as a result of no work no pay	158

To be reviewed again before submission of final Annual Report

TABLE 5.11.7: Precautionary Suspensions for the period 01 April 2007 until 31 March 2008

Precautionary Suspensions	
Number of people suspended	5
Number of people whose suspension exceeded 30 days	5
Average number of days suspended	82
Cost (R'000) of suspensions	112

5.12 Skills development

TABLE 5.12.1: Training Needs identified for the period 01 April 2007 until 31 March 2008

Occupational Categories	Gender	Employment at 01 April 2007	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	0	1	0	1
	Male	11	0	1	0	1
Professionals	Female	23	0	8	0	8
	Male	32	0	18	0	18
Technicians and associate professionals	Female	179	0	113	0	113
	Male	351	0	228	0	228
Clerks	Female	86	0	77	0	77
	Male	15	0	57	0	57
Service and sales workers	Female	11	0	0	0	0
	Male	69	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	8	0	0	0	0
	Male	17	0	0	0	0
Gender sub totals	Female	310	0	199	0	199
	Male	495	0	304	0	304
TOTAL		805	0	503	0	503

TABLE 5.12.2: Training Provided for the period 01 April 2007 until 31 March 2008

Occupational Categories	Gender	Employment	Learner-ships	Skills Programmes & other short courses	Other forms of training: Drivers Licence	Total
Legislators, senior officials and managers	Female	3		2	0	2
	Male	11		10	0	10
Professionals	Female	23		22	2	24
	Male	32		29	0	29
Technicians and associate professionals	Female	179		7	1	8
	Male	351		10		10
Clerks	Female	86		38	1	39
	Male	15		6	1	7
Service and sales workers	Female	11		46	0	46
	Male	69		104	0	104
Skilled agriculture and fishery workers	Female	0				0
	Male	0				0
Craft and related trades workers	Female	0				0
	Male	0				0
Plant and machine operators and assemblers	Female	0				0
	Male	0				0
Elementary occupations	Female	8				0
	Male	17				0
Gender sub totals	Female	310	0	115	4	119
	Male	495	0	159	1	160
TOTAL		805	0	274	5	279

5.13 Injury on duty

TABLE 5.13.1: Injury on Duty for the period 01 April 2007 until 31 March 2008

Nature of injury on duty	Number	% of total
Required basic medical attention only	23	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	23	

5.14 Utilisation of consultants

TABLE 5.14.1: Report on consultant appointments using appropriated funds for the period 01 April 2007 until 31 March 2008

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Strategic coordination, monitoring and implementation of the Departments strategies Policy and Project evaluation	1	217	424,340.00

Requested information from CD: Corporate Services and Finance

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
Two	1	217	424,340.00

TABLE 5.14.2: Analysis of consultant appointments using appropriated funds, i.t.o. HDIs for the period 01 April 2007 until 31 March 2008

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Strategic coordination, monitoring and implementation of the Departments strategies Policy and Project evaluation	100%	100%	1

TABLE 5.14.3: Report on consultant appointments using Donor funds for the period 01 April 2007 until 31 March 2008

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
-	-	-	-
-	-	-	-
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

TABLE 5.14.4: Analysis of consultant appointments using Donor funds, i.t.o. HDIs for the period 01 April 2007 until 31 March 2008

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

