

WES-KAAP

# ANNUAL REPORT

2008/2009 JAARVERSLAG / INGXELO YONYAKA-MALI

DEPARTMENT OF COMMUNITY SAFETY - VOTE 4

DEPARTEMENT VAN GEMEENSKAPSVEILIGHEID - BEGROTINGSPOS 4

ISEBE LOKHUSELEKO LOLUNTU - IVOTI 4

PROVINCIAL GOVERNMENT OF THE WESTERN CAPE  
PROVINSIALE REGERING VAN DIE WES-KAAP  
UHRHULUMENTE WEPHONDO LENTSHONA KOLONI



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



**THIS ANNUAL REPORT WAS COMPILED BY THE DIRECTORATE:  
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SPES BONA



# ORGANISATIONAL STRUCTURE

DEPARTMENT OF COMMUNITY SAFETY AS AT 15 AUGUST 2009



MINISTER OF COMMUNITY SAFETY  
ADV. LENNIT MAX



HEAD OF DEPARTMENT  
DR. G LAWRENCE



CHIEF DIRECTORATE  
CORPORATE SERVICES  
MR D STEYN  
CHIEF DIRECTOR



CHIEF DIRECTORATE SECRETARIAT  
FOR SAFETY & SECURITY  
MRS Z HOLTZMAN  
CHIEF DIRECTOR



CHIEF DIRECTORATE SECURITY  
RISK MANAGEMENT  
VACANT  
CHIEF DIRECTOR



CHIEF DIRECTORATE TRAFFIC  
SAFETY PROMOTION  
MR S GEORGE  
CHIEF DIRECTOR



DIRECTORATE FINANCE  
MR M FRIZLAR  
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DIRECTORATE COMMUNITY  
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SECURITY OPERATIONS  
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CHIEF DIRECTORATE ROAD  
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MR M JANSEN  
DIRECTOR



DIRECTORATE HUMAN RESOURCE  
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DIRECTORATE SECURITY  
ADVISORY SERVICES  
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DIRECTOR



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AND DEVELOPMENT  
DR E ENGELBRECHT  
DIRECTOR



DIRECTORATE STRATEGIC  
SERVICES & COMMUNICATION  
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DIRECTOR



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MR S ISAACS  
DIRECTOR



DIRECTORATE TRAFFIC  
LAW ENFORCEMENT  
MR G MAKHANYA  
DIRECTOR



DIRECTORATE SAFETY  
INFORMATION & RESEARCH  
MR D OOSTHUIZEN  
DIRECTOR

# PART ONE

## General Information

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**A Safer Society  
for All...**

**Free of  
the Fear  
of Crime**



## 1.1 SUBMISSION OF THE ANNUAL REPORT TO THE MINISTER

OFFICE OF THE HEAD OF DEPARTMENT  
DEPARTMENT OF COMMUNITY SAFETY

ADV. LENNIT MAX  
Minister of Community Safety

### Submission to Executing Authority

As prescribed by section 40(1) (d) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), the Public Service Act, 1994 (Act 103 of 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 2008/2009 financial year.

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

DR GILBERT LAWRENCE  
HEAD OF DEPARTMENT  
DATE: 27 August 2009







## 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 Department of Community Safety's key functions and responsibilities are legislated by the Constitution of the Republic of South Africa 1996 (Act 108 of 1996), Section 206, the South African Police Service Act 68 of 1995 and the iKapa Elihlumayo Growth and Development White Paper (2008).

The Growth and Development Strategy (GDS) amongst others draws its context from the national imperatives such as the National Spatial Development Perspective (NSDP), Vision 2014, Millennium Development Goals (MDGs), Medium Term Strategic Framework (MTSF), Accelerated and Shared Growth Initiative for South Africa ASGI-SA, National Infrastructure Plan (NIP), National Framework for Local Economic Development (NFLED), National Framework for Sustainable Development (NFSD) and anti-poverty strategy and grounds them within the realities and specific to the Western Cape.

The GDS provides the opportunity to integrate policy and implementation initiatives whilst providing the overarching vision, goals and strategic objectives of the Province. Fundamental to the Social Cluster and the Department of Community Safety, is the Social Capital Formation Strategy (SCFS). This strategy attempts to addressing the challenges of violence and crime in communities and to strengthen community cohesion and build solidarity in the fight against crime and the creation of safer communities. These partnerships and networks embedded in trust and reciprocity are regarded as key elements in the partnership with communities in the fight against crime. This pro-active approach to support community initiatives and strengthen community institutions, underlines the Department's decisions to support volunteer programmes in the fight against gangsterism and drugs, crimes against women and children, to overcome the fundamental oversight challenges viz. community participation.

The Department of Community Safety's vision for the Western Cape is "Together building safer communities". The Department aims to deliver on this vision and associated mandate by promoting social networks and community participation, social cohesion and social capital, that will ultimately result in the alleviation of the underlying social processes that lead to criminal behaviour in the Western Cape.

The social contract (and social compact) between the state and civil society has also given the Department the opportunity to invest significant resources into community mobilisation, organisation, empowerment and capacity building and resourcing communities eg. Supporting Community Safety Forums, to the advantage of an integrated development effort with communities and municipalities.

In the past financial year the Department further strengthened the interface with communities across the Province, in particular areas identified in the Social Transformation Programme (STP) i.e. Manenberg, Gugulethu, Philippi East, Bonteheuwel, Beaufort West and Mossel Bay.

The Western Cape has been affected by gang and drug-related crimes, with some areas being more affected by crime than others. The Social Transformation Programme forms the backdrop to the Provincial Government's response to crime. The Social Transformation Programme identifies 21 priority areas, which have a high incidence of gang and drug-related crime. The Department of Community Safety engaged with Community Policing Forums (CPFs) and Community Safety Forums (CSFs) and their substructures to develop co-ordinated safety initiatives in the 21 priority areas. Furthermore, co-ordinated community-based initiatives at a local level, with interventions taken by the South African Police Ser-



vices (SAPS) and Justice and Crime Prevention Sector (JCPS) Departments to boost the effectiveness of crime prevention initiatives are priority in these areas.

The Department spearheaded the development of the Western Cape Social Transformation Gang Prevention and Intervention Strategic Framework approved by Cabinet in August 2008. This framework ensures that all spheres of government and civil society works collectively and coordinates their resources to address the problem of gangsterism. A Gang Prevention and Intervention Summit was held in Philippi East and the Youth Summit held in Mitchell's Plain added to an intervention Framework developed for Bishop Lavis and Bonteheuwel.

Road fatalities have significant negative financial implications for traffic management and health care costs. The Department of Community Safety decreased road fatalities by 5 per cent per year. The Department maintained its 24-Hour/7 Day Work week traffic management programme. In addition, the Department will continue to implement its Motor Vehicle Accident (MVA) strategy in collaboration with other provincial agencies and to facilitate awareness projects to effect behavioural changes on the part of road users.

The Security Risk Management Directorate conducted awareness sessions with provincial employees and visitors and guests of the Provincial Government to inform the safeguarding of both people and property in the PGWC buildings. Progress has been made on upgrading access control and monitoring systems. These measures have had a positive effect in building security.

For the 2009/10 year, as part of the modernization process the Department will commit to the following priorities:

- ✚ Implementation of international best practice in respect of financial and human resources management in all departments.
- ✚ Introduction of practices and processes to ensure open and clean governance.
- ✚ Ensuring that citizens receive value for money.
- ✚ Monitoring the performance of the Minister, Head of Department and managers through the implementation of a dashboard performance management system to ensure that they are held accountable for delivery.
- ✚ Putting in place functional information systems.
- ✚ Recruiting the right people to the right job to ensure effective and efficient service delivery.
- ✚ And the fostering of professionalism by ensuring that officials respect the distinction between the party and the state.

To achieve these priorities the department's cabinet projects will be placed and monitored on the Dashboard system which will enable the department to effectively monitor and evaluate the outcomes of the deliverable set.





### 1.3 INFORMATION ON THE MINISTRY

The Department of Community Safety inaugurated two (2) Ministers namely: Minister Leonard Ramatlakane and Minister Patrick McKenzie during the 2008/09 financial year. Minister Ramatlakane served for the period April to July and Minister Mckenzie for the period August to March 2009.

The Ministry has improved service delivery on enhancing the legal mandate of the Department, viz; oversight over policing agencies. In so doing emphasis was placed on the 24/7 hour complaints line and expanding the investigation capacity of the Department.

In line with the ikapa Growth and Development White Paper (2008) and the vision of the Department "Together ....building Safer Communities", emphasis was also placed on building community cohesion and strengthening social capital networks by supporting community efforts in the fight against crime and create safer communities.

The Minister of Community Safety served as the Chairperson of the Chrysalis Academy, Board of Trustees. The Chrysalis Academy primarily focuses on youth at risk. Through its learning programmes the academy aims to contribute to youth development through the promotion of social consciousness, values and attitudes within the youth. The objective is to train youths, retain both leader group and graduates for the benefit of society and to establish youth clubs in the areas mostly affected by crime. The focus is to enable youth to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually.

During the 2008/09 financial year, Minister Ramatlakane undertook an official trip to London, United Kingdom (UK) (15 – 21<sup>st</sup> May 2008), with delegates from the Department of Premier and a representative of Khayelitsha Golfing Range Trust. The delegation attended a series of meetings and study tour with First Golf in London for a partnership towards the development of the proposed Khayelitsha Golf Range.

The delegation also initiated discussions on how to collaborate in:

- 🏌️ Making golf both accessible to the previous disadvantaged communities;
- 🏌️ Using sports development (golf) as a stimulus of local community development especially through development, skills development and urban regeneration;
- 🏌️ Using sports development (golf) to facilitate social cohesion between communities.

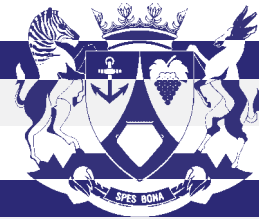
In the year under review Minister McKenzie launched the rollout of the Western Cape Social Transformation Gang Intervention and Prevention Strategy, aimed at coordinating and strengthening government and civil society output in the fight against gangs and crime.

The Ministry led and participated in the Safer Summer Season 2008/09, a programme that coordinates National, Provincial and Local Government efforts, to fight crime when opportunity presents itself the most viz. over holiday periods. This programme has for a number of successive years been instrumental in the drop in contact crime over the festive periods.

## 1.4 VISION AND MISSION

### Vision

Together – building safer communities



### Mission

To provide a provincial community safety management framework towards safer communities in the Western Cape





## 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 Finance 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, 1993	(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)
Western Cape Road Traffic Act, 1988	(Act 12 of 1988)



## 1.6 DEPARTMENTAL PERFORMANCE

### 1.6.1 KEY DELIVERABLES

The Department has identified eight priorities as its contribution to the building of social capital and the creation of safer communities:

#### **Deliverable 1: Enabling a safe and secure environment for employees, visitors, guests and property within the PGWC, as well as advising and assisting PGWC departments to ensure compliance with security risk regulations and policy frameworks**

- ☒ Safeguard PGWC tangible and intangible assets;
- ☒ Support provincial departments to initiate and develop operational capacity;
- ☒ Develop provincial security advisory capacity;
- ☒ Establish updated integrated security database;
- ☒ Promote inter-agency cooperation and coordination of security matters between PGWC, national departments with provincial entities, parastatals and SOEs;
- ☒ Promote and manage compliances to the MISS and the MPSS;
- ☒ Facilitate vetting of employees and contractors in collaboration with NIA (National Vetting Strategy);
- ☒ Develop relevant security policies in accordance with the MISS, MPSS and the OHS Act, and
- ☒ Monitor and assess the impact of threat risk assessments.

#### **Deliverable 2: Oversight of SAPS, Municipal Police Services and the Provincial Traffic Service on issues of performance and service delivery**

- ☒ Investigate complaints of a service delivery nature against law enforcement agencies;
- ☒ Monitor non-compliance with policies and directives;
- ☒ Produce compliance monitoring reports;
- ☒ Assist Municipal Civilian Oversight Committees, and
- ☒ Increase the awareness capacity and outreach to communities to access the complaints centre.

#### **Deliverable 3: Provide evidence-based policy and strategic interventions**

Status research/impact evaluation studies on the following:

- ☒ Bambanani Safer School Programme (integrated evaluation and impact analysis);
- ☒ Evaluation of top 10 police stations;
- ☒ Choose to Live impact analysis;
- ☒ Commuter Safety impact analysis;
- ☒ Community profiles in STP areas, and
- ☒ SFS programme monitoring and evaluation report.





#### **Deliverable 4: Implementation of the Motor Vehicle Accident (MVA) strategy**

- Reduce road trauma by integrating strategic and operational planning processes across agencies in the province;
- Optimise 24-hour/seven-day work week within Traffic Services by addressing provincial priorities;
- Introduce strategic operational planning processes at centre level;
- Conduct a survey to determine critical offence rates;
- Implement key objectives of MVA strategy (partnership development/establishment, fostering community involvement by including road safety on CPF agenda, service level agreement);
- Implement awareness projects;
- Traffic Law Enforcement-related courses to be presented to 840 officials;
- Monitor agenda to increase efficacy of structures to implement MVA strategy (PRTMCC: Provincial Road Traffic Management Coordinating Committee)
- Participate in IDPs of all local authorities and actively engage in the LG-MTEC processes to institutionalise road safety, and
- Collaborate with sister departments such as Health to reduce the incidence of road trauma in particular.

#### **Deliverable 5: Strengthening financial management systems by capacitating the Supply Chain Management (SCM) unit to ensure PFMA compliance in respect of the Accounting Officers Framework**

- Strengthen the Accounting Officer's system controls and procedures in addressing policies and procedures regarding demand management, acquisition, logistics, and assets and disposals;
- Simplify some of the processes within SCM. The Integrated Financial Management System, which commenced nationally on 1 April 2008, will address specifically the acquisition/procurement process, and
- Strengthen capacity within the SCM component.

#### **Deliverable 6: Implementation of youth-orientated crime prevention projects**

- School Safety Programme
  - Deploy 840 trained and registered volunteers;
  - Deploy volunteers to patrol at 168 high risk primary and high schools, and
  - Conduct impact assessment to evaluate project performance.
- Chrysalis Academy
  - Training 720 youth at Chrysalis Academy, and
  - Maintaining 14 Chrysalis youth clubs.
- Provincial Social Transformation Gang Prevention and Intervention Strategy (PSTGS)
  - 100 street-smart educational programmes on drug abuse and gangsterism;

- 70 gang-free pledges (at high risk schools);
- 160 youth at risk attend life skills training camp, and
- Choose 2 Live Youth Safety Programme.

#### **Deliverable 7: Enhanced safety of vulnerable groups**

##### Hands Off Our Children Campaign (HOOC)

- Child Safety Integrated Strategy;
- Child Abuse Assessment Tool, and
- Training of 532 HOOC workers in child safety skills.

##### Victim Support Programme

- Establish five new victim support rooms;
- Maintain 175 victim support rooms, and
- Train and develop 200 volunteers to increase access to victim care support.

#### **Deliverable 8: Enhanced community involvement in safety provision and crime prevention**

##### Community Policing Forums (institutionalising community structures)

- Improve relations via 200 capacity-building workshops and 30 conflict resolution sessions;
- Support 188 Community Police Forums (CPFs), one Provincial Community Police Board (PCPB) and 28 CPF clusters;
- Maintain 50 existing Child Rapid Response Units (CRRUs) and establish 30 CRRUs;
- Align 100 Community Anti-Crime Structures with CPFs;
- Establish 210 street committees in addition to existing community street committees within the 21 STP areas;
- Initiate 12 new partnership Community Safety Forums (CSFs), and
- Roll out community charters to STP areas.

##### Bambanani Volunteers

- Recruit 1 000 existing volunteers to become SAPS reservists;
- Recruit 2 000 Bambanani volunteers;
- Recruit 100 ex-combatants into Bambanani structures, and
- Train 1 200 volunteers.

##### Road Safety

- 239 awareness and communications interventions;
- Develop and maintain six partnership forums, and
- Deliver four partnership functionality reports.





**Commuter Safety**

- Deploy 287 trained volunteers and 63 untrained volunteers at 45 Metrorail train station platforms on the main route line from Cape Town to Khayelitsha and Kapteinsklop; Cape Town to Strand; and Cape Town to Wellington, and
- Conduct impact assessment on project performance.

As we reflect on our efforts to address crime, we are also constantly assessing how prepared we are as a country and province to ensure the safety and security of locals and foreigners during the 2010 Fifa World Cup™. We are confident that we will be able to ensure the safety of our visitors and locals based on the deep commitment of our police, communities and other law enforcement agencies to work in tandem, ensuring that all security arrangements are in place. We are committed to training and mobilising our communities to embrace 2010 as their event and thereby defend its preparations in all respects.

Our experience has shown that our challenges in this regard will not be easy but as government, with our partners, we believe we will succeed in together building safer communities.

### 1.6.2 CORE BUSINESS VALUES

- Integrity**
- Objective**
- Creativity**
- Results-oriented**
- Dedicated**
- Development-oriented**
- Observant**

### 1.6.3 SUMMARY OF ACTIVITIES

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

TARGET GROUP	NEEDS	SERVICES RENDERED
Marginalised communities <ul style="list-style-type: none"> <li>• Rural areas</li> <li>• Informal settlements</li> <li>• Townships</li> <li>• Inner city</li> </ul>	Mobilisation to combat social crime  Safety of women, children and the elderly  School safety Commuter safety Road safety Combat gang activity Combat substance abuse	Volunteer programmes CPF support Farm/Neighborhood Watch Anti-Rape Strategy HOOC Programme Child Rapid Response Unit (CRRU) School Safety Programme Community Safety Programme Road Safety Education Anti-Gang Strategy Youth Safety Programme ( <i>focuses inter alia</i> on drug prevention) Liquor Control Programme
Vulnerable Groups <ul style="list-style-type: none"> <li>• Women</li> <li>• Children</li> <li>• Elderly</li> </ul>	Safety in public spaces and at home Safer communities with specific focus on vulnerable groups	Victim support HOOC CRRU



TARGET GROUP	NEEDS	SERVICES RENDERED
Youth	Involvement in social crime prevention, addressing needs of young people in conflict with the law  Freedom from gang activity	Youth safety <ul style="list-style-type: none"> <li>• Chrysalis Youth Academy Training</li> <li>• Deployment of volunteers</li> </ul> Youth safety (focuses, <i>inter alia</i> , on gang prevention and drug prevention) Streetsmart Role Model Programme
<ul style="list-style-type: none"> <li>• Pedestrians</li> <li>• Motorists</li> <li>• Scholars</li> </ul>	School safety Road safety	School Safety Programme 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  Safety on Metrorail platforms Safety on beaches and in public spaces	Arrive Alive Campaign Safer Easter Programme Commuter Safety Programme Festive Season Programme
Provincial government	Safeguarding tangible and intangible assets Safety of our visitors, guests, personnel, assets and buildings Create awareness and assist with compliance of security risk regulatory and policy framework	Security Risk Management Services Access control at our buildings Protection of information Protection of PGWC assets
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 and evaluation programmes Safety information research







# PART TWO

## Programme Performance

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## VOTED FUNDS

MAIN APPROPRIATION	ADJUSTED APPROPRIATION	ACTUAL AMOUNT SPENT	OVER/UNDER EXPENDITURE
R228 282 000	R242 703 000	R242 329 000	R374 000
Responsible Minister	Minister of Community Safety, Adv. Lennit Max		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Dr G Lawrence		

### AIM OF VOTE

In pursuing its vision "Together – building safer communities", the Department has focused on the following:

- ✚ To promote safety and security through a process of civilian oversight and integrated crime prevention strategies in partnership with the South African Police Service, municipal police and communities;
- ✚ To provide Provincial security and security advisory services, and
- ✚ To promote traffic safety by providing Provincial traffic services, road safety management and safety training and development.

### DEPARTMENTAL REVENUE, EXPENDITURE AND OTHER SPECIFIC TOPICS

#### REVENUE

	2005/06 ACTUAL R000	2006/07 ACTUAL R000	2007/08 ACTUAL R000	2008/09 ACTUAL R000	2008/09 ACTUAL R000	% DEVIATION FROM TARGET
Tax revenue						
(Specify)						
<b>Non-tax revenue</b>	<b>1 182</b>	<b>1 343</b>	<b>1 561</b>	<b>1 702</b>	<b>2 382</b>	<b>40.0</b>
Academic services: registration, tuition & examination fees	584	703	749	976	1 140	16.8
Boarding services	55	102	93	136	135	(0.7)
Sport gatherings	458	427	611	460	885	92.4
Replacement: security cards	12	21	18	19	22	15.8
Other	73	90	90	111	200	80.2
Other capital assets	10	0	0	0	0	0.0
<b>TOTAL DEPARTMENTAL RECEIPTS</b>	<b>1 669</b>	<b>1 666</b>	<b>2 304</b>	<b>2 100</b>	<b>3 093</b>	<b>47.3</b>

#### EXPENDITURE

PROGRAMMES	VOTED FOR 2008/09	ROLL-OVER & ADJUST- MENTS	VIREMENTS	TOTAL VOTED	ACTUAL EXPENDI- TURE
1: ADMINISTRATION	29 304	7 300	475	37 079	37 079
2: SECRETARIAT FOR SAFETY AND SECURITY	56 300	(6 147)	(3 395)	46 758	46 384
3: SECURITY RISK MANAGEMENT	29 225	2 000	1 305	32 530	32 530
4: TRAFFIC SAFETY PROMOTION	113 453	11 268	1 615	126 336	126 336
<b>TOTAL</b>	<b>228 282</b>	<b>14 421</b>	<b>0</b>	<b>242 703</b>	<b>242 329</b>





## 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. Key to the Departmental mandate is the role of civilian oversight over police agencies on services delivery issues. The fundamental link to the Growth and Development Strategy (GDS) for the Department of Community Safety is the Social Capital Formation Strategy (SCFS). This is the key to addressing the challenges of violence and crime in communities, and what is required to build social cohesion and community solidarity within and across communities, in the fight against crime and the creation of safer communities. Another link to the GDS is the outcome that stresses resilience and tolerance in the Province through the essence of the Departmental key mandate “to investigate complaints of police inefficiency or a breakdown in relations between police and any community”.

Building resilient communities with strong social cohesion and substantive social capital with high levels of trust and active community partnerships is imperative. This approach is the basis for securing community participation in the oversight mandate and ensuring that we build safe communities free of crime, gangsterism and drugs.

During the 2008/09 financial year, the Department developed a set of strategic goals and objectives aligned to eight strategic thrusts.

### STRATEGIC GOALS AND OBJECTIVES

- To ensure a sound Provincial community safety regulatory framework
  - \* Legislative instruments (Provincial acts)
  - \* Policy instruments (strategies, policies, standard operating procedures)
  - \* Input into other regulatory processes
  - \* Status analysis research (surveys, needs analysis, impact evaluations)
  - \* Compliance monitoring/enforcements (audits, assessments, inspections, investigations, oversight)
- To develop Provincial community safety capacity
  - \* Education/training
  - \* Awareness interventions (information sharing, presentations, events, promotions)
  - \* Partnership development (partnership establishment, advocacy, lobbying, influencing, fostering community involvement, agreements, mediation)
- To provide Provincial community safety programme/project implementation support
  - \* External project funding
  - \* Departmental project execution
  - \* Programme/project performance management
- To ensure internal Departmental business excellence
  - \* Business management/leadership (strategic positioning, corporate governance, business culture, business performance management, communication, service delivery)
  - \* Internal resource management (financial, human resources (HR), technology, information / knowledge and asset management)

### DEPARTMENTAL STRATEGIC THRUSTS

1. Develop active, crime-resistant, responsible families and citizens, and build social cohesion, with the focus on youth, women and children;
2. Strengthen effective and sustainable partnerships for improved service delivery;
3. Coordinate, integrate and enhance safety and security agencies to achieve professional and effective policing;
4. Build community networks as well as organisational capacity and readiness to participate in contributing to civic responsibilities;

## DEPARTMENTAL STRATEGIC THRUSTS

- 5 Enhance strategic and developmental communications to build better-informed communities in a society that truly cares;
- 6 Improve service delivery and protect human rights by effective civilian oversight over law enforcement agency;
- 7 Provide a Provincial security risk management framework towards secured working environments in the Western Cape, and
- 8 Ensure business excellence within the Department.

Framed by the context of the mandate and the GDS, the Department accelerated its proactive approach to support community initiatives and strengthen community institutions, participatory initiatives and its volunteer programmes in order to step up to the challenge to build resilient and tolerant communities that support healthy community values and a strong moral fibre. This accessible methodology is embedded in the People Oriented Problem Solving Policing Strategy (POPSS) of 2003 and the People Oriented Sustainable Strategy (POSS) of 2004, and is central to linking social capacity to building bridges between government and communities.

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

The Department also provided security and related advisory services to the Provincial Government of the Western Cape with regards to safeguarding tangible and intangible assets and ensure compliance to the Minimum Information Security Standards (MISS). In addition, the Department developed Transversal Procurement Directives, together with the Provincial Treasury, and therefore provided security advice on the procurement of security services and access control at all Provincial head office buildings as well as conducting threat and risk assessments at various Provincial client Departments.

## 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 and financial resource capacities enable 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 IN THE TABLE BELOW:

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVE
Programme 1	To provide effective and efficient support services to the Provincial Minister	To provide administrative and support services to the Provincial Minister, including media liaison
	To manage the Department effectively and efficiently	To manage and render corporate functions to the Department, which includes the formulation of corporate policy; centralised administration and office support services; strategic and communication services; monitoring and evaluation services, determining work methods and policy procedures, and exercising control through the head office
Programme 2	To provide an integrated community orientated policing management framework/system towards safer communities in the Western Cape	To ensure internal Chief Directorate business excellence
	To provide an integrated social crime prevention management framework/system towards safer communities in the Western Cape	To ensure a sound social crime prevention regulatory framework To develop social crime prevention capacity To provide social crime prevention programme/project implementation support To ensure internal Directorate business excellence
	To provide an integrated stakeholder engagement management framework/system towards safer communities in the Western Cape	To ensure a sound stakeholder engagement regulatory framework To develop stakeholder engagement capacity To provide stakeholder engagement programme/project implementation support To ensure internal Directorate business excellence
	To provide an integrated compliance monitoring and investigation management framework/system towards safer communities in the Western Cape	To ensure a sound compliance monitoring and investigation regulatory framework To develop compliance monitoring and investigation capacity To provide compliance monitoring and investigation programme/project implementation support To ensure internal Directorate business excellence
	To provide an integrated safety information and research management framework/system towards safer communities in the Western Cape	To ensure a sound safety information and research regulatory framework To develop safety information and research capacity To provide safety information and research programme/project implementation support To ensure internal Directorate business excellence
Programme 3	Programme alignment with national, Provincial and local regulatory and policy framework	To provide strategic leadership and ensure internal business excellence within the programme and contribute towards the vision of a Western Cape that is a safer home for all
	A safe and secure environment for employees, visitors, guests and property within the Provincial Government of the Western Cape (PGWC)	To provide security in the PGWC in respect of employees, visitors, guests and property To develop Provincial security management capacity To develop research capacity
	To advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework	To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments To develop and review security risk policies To develop Provincial security advisory capacity

THE STRATEGIC GOALS AND OBJECTIVES OF THE DEPARTMENT ARE ILLUSTRATED IN THE TABLE BELOW:

PROGRAMME	STRATEGIC GOAL	STRATEGIC OBJECTIVE
		To monitor and assess the impact of threat and risk assessment Project execution and support
Programme 4	To ensure an effective and efficient programme	To provide business management/ leadership (strategic positioning; corporate governance; business culture; business performance management; internal communication, and service delivery)
	To achieve a sound Provincial road traffic safety regulatory framework To develop Provincial road traffic safety capacity	To provide a sound environment for the development of an integrated traffic safety framework and related policies To ensure effective operational management of 12 traffic centres in the Province To ensure that effective measures are put in place to protect the road network
	To achieve a Provincial road safety regulatory framework To develop Provincial road safety capacity To support projects to support human and social capital	To determine critical offence rates To provide education/training to educators and learners To raise awareness levels among road users To implement key objectives of the Motor Vehicle Accident (MVA) strategy (partnership development/ establishment; fostering community involvement, and service level agreements) To implement projects to support human and social capital
	To provide a sound Provincial community and road safety regulatory framework To build Provincial community road safety human capital To provide support to and monitor Project Chrysalis to ensure human and social capital building	To contribute to policy development and to monitor compliance with regard to lifelong learning in the fields of road safety and community training To deliver quality outcomes-based learning programmes and awareness interventions to public safety and security agencies as well as community structures through promoting volunteerism and building active crime-resistant communities and responsible citizens To provide funding and administrative support and monitor compliance of external projects

## OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2008/09

In the period under review, the Department has conducted key impact assessment projects that include School Safety, Commuter Safety and Choose to Live. The results of these impact assessments were the basis for revamping ongoing projects for the 2009/10 financial year.

In line with the obligations outlined in the GDS, the Department of Community Safety, in particular, concentrated on efforts that were placed on the mobilisation of communities in the fight against crime via Community Based Organisations (CBOs), Community Police Forums (CPFs) and through supporting the capacitating and establishment of Neighbourhood Watches (NHWs). The Department contributed to the Extended Public Works Programme (EPWP) where 667 volunteers were trained in level E and D security and 424 volunteers received life skills training. These partnerships ultimately led to the reduction of contact crimes in the Province over the 2008/09 festive season.





A standardised basic training manual and a facilitator's guide in victim support were developed through the Provincial Victim Support Task Team to improve the quality of victim support in the Province. Access to care services was improved through raising the capacity level of victim support volunteers – 222 successfully completed their capacity building training and were issued with training manuals to strengthen ongoing community care interventions. The project further extended access to victim support services to priority communities through the establishment and upgrading of victim support rooms in Macassar, Cloetesville, Leeu Gamka, Table Bay Harbour and Khayamandi.

The Hands Off Our Children (HOOC) programme promoted education and awareness in preventing the abuse of children and the important need for their care and safety. In doing so, the programme implemented the training of 532 HOOC workers to facilitate awareness and simultaneously strengthen the capacity of community structures to respond to child abuse cases. Child safety awareness was further promoted at the Provincial Children's Day Event in Ceres during November 2008 and the 16 Days of Activism National Event held that month in Beaufort West.

During the year under review, the School Safety Programme deployed 840 volunteers at 168 schools. Of the 840 volunteers, 50 volunteers were deployed at 10 schools within rural areas. The Commuter Safety Programme deployed 350 volunteers at 45 Metrorail stations. Priority was given to train station precincts that included parking areas due to the movement of criminality into these zones. In this respect, the project successfully deployed volunteers at seven parking areas. The project also contributed significantly towards the Expanded Public Works Programme (EPWP) through the training of 287 volunteers in level E security training and 215 volunteers in level D security training.

The Department developed and coordinates the Western Cape Social Transformation Gang Prevention and Intervention Strategic Framework, a first for the Province. All Departments across all spheres of government (national, Provincial and local) are integrated and collectively coordinated resources to address the problem of gangsterism. Preliminary engagements with civil society stakeholders for their input and contribution were completed successfully.

The Department continued implementing its mandate of safeguarding tangible and intangible assets as well as creating awareness and assisting with compliance of the security risk regulatory and policy framework within the PGWC. It also played a major role in supporting Departments within the Province to procure private security services, and trained and deployed security managers to assist PGWC Departments to comply with the security risk regulatory and policy framework. It raised the level of security awareness by conducting threat and risk assessments within PGWC Departments and successfully completed phase two of the upgrade of the Electronic Access Control System. The Department also coordinates and facilitates the vetting/screening of employees and contractors rendering services within the PGWC.

These initiatives led to a reduction of theft at Provincial government's buildings.

The outbreak of xenophobia in the Province on 25 May 2008 impacted heavily on the Department's capacity, to the extent that units were posted at the Provincial Disaster Management Centre. An official from the Department acted as team leader and coordinated the security services at the various sites where displaced persons were accommodated.

The initiation and implementation of the Summer and Winter Programmes in conjunction with the different stakeholders, that is, Provincial Traffic, Metro Police, SAPS and local authorities, resulted in the decrease of road fatalities on Provincial and national roads.



During the year under review, the Department implemented pedestrian safety awareness projects in conjunction with the South African National Roads Agency Limited (SANRAL) and communities living along the R300, which resulted in a decrease of fatalities by 109 to 144 as compared to 253 fatalities during the 2007/08 financial year.

## OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2008/09

In an endeavour to promote democratic accountability and transparency in the SAPS and other law enforcement agencies, the Department managed to strengthen existing partnerships with the SAPS, Metropolitan Police Department (City of Cape Town) and Independent Complaints Directorate (ICD) through monthly meetings on service delivery issues. This collective has embarked on a joint inspection of police stations that have consistently had a high and a low number of service delivery complaints against the members.

The Department has concentrated its efforts in the mobilisation and training of community members as volunteers in the fight against crime in priority areas. It deployed 350 volunteers at 45 Metrorail stations on the commuter safety programme and 840 volunteers at 168 schools. Fifty volunteers from this group were deployed at 10 schools in rural areas on the School Safety Project. Thousands more were deployed in various programmes/projects to ensure the safety of vulnerable groups in the Western Cape.

The Department continues to deliver on its mandate to advise and assist PGWC Departments on ensuring compliance with security risk regulatory and policy framework. To further capacitate the Department, vacancies were advertised and positions filled. Security Managers attended the NIA Security Managers course, a Private Security Industry Regulating Authority (PSIRA) course as well as Finance for Non-Financial Managers, project management, mentoring and coaching courses. Plans are underway to ensure a total understanding of an integrated security model.

The Department appointed people with disabilities (PWDs) as interns to provide them with skills and experience in the working environment. An Institutional Diagnostics Report for the Department was received for roll out of the recommendations, which included the hosting of a cultural event. The interns are well established in the Department.

The creation of relevant posts within the Department was done during this financial year so that they can be filled during 2009/10 when funds become available. The appropriate staffing of the control room, being the central hub of security-related activities regarding the access control system, still has to be realised. With the enhancement of the access control system, responsibility and accountability increased dramatically. The fact that no dedicated unit or structure is provided aggravates the situation. Members within the Department are utilised to assist with the day to day running of the system.

The Department appointed 42 Traffic Officers, and 38 new recruits were appointed on contract, based on a memorandum of understanding with the Department of Transport and Public Works that prioritised the Public Transport Sector. A need exists to expedite the functional alignment of all matters relating to public transport, including law enforcement.

Misalignment of core functions will have to be addressed as a matter of urgency to ensure that the Department reclaims its areas of functional responsibility in the current democracy, particularly in lieu of the imminent 2010 FIFA World Cup™.





## STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS FOR 2008/09 FINANCIAL YEAR

The Department's constitutional mandate is to provide oversight over police agencies in respect of service delivery and democratic accountability. Its key strategic direction is 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. The GDS guides the development of municipal Integrated Development Plans (IDPs) in particular the Department's role in supporting the development of Safety and Security Chapters on municipal level.

The Department has been implementing its constitutional and legislative mandate of civilian oversight of law enforcement agencies and included amongst others, 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 Department also succeeded in building a broad front in the War on Crime. This means that communities were informed about initiatives, mobilised to become volunteers, trained, equipped and deployed to support the SAPS in the fight against crime and protection of our communities. It mainly focused on the 27 priority areas for action against drugs and gangsterism and ensured that the Prevention of Organised Crime Act (POCA) was implemented by all agencies.

The Minimum Information Security Standards (MISS), the transversal security policy, the transversal procurement directives, the National Information Security Regulatory and the National Strategic Intelligence Act provide operational guidance for dispatching of functions of the Department. These policies are used in an integrated manner and supported by the memoranda of understanding between the Departments to ensure and clarify roles and responsibilities of the Heads of Departments and the Security Risk Manager.

Constant review of the deployment strategy as well as prescripts guiding the operations of the Department ensure maximum and optimal utilisation of resources while ensuring that it does not deviate from its approved Cabinet mandate.

For the period under review, the Road Traffic Management Corporation (RTMC) visited all the Provinces to workshop and finalise a National Road Safety Strategy. A draft has been distributed subsequently. The Western Cape's previously developed Road Safety Strategy (MVA) formed the basis of our input. The Chief Directorate's strategy is closely aligned.

It became apparent over the period under review that greater accountability had to be established in respect of participation in Provincial Road Traffic Safety Management Coordinating Committee (PRTSMCC) structures. Accordingly, a process was embarked upon to encourage relevant agencies to institutionalise participation in these structures, utilising their respective performance management processes. The existing Inter-Governmental Relations (IGR) and Medium Term Expenditure Cycle (MTEC) processes were also utilised.

## PROGRAMME 1: ADMINISTRATION

The abovementioned 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 comprise the office of the Head of Department; Chief Directorate: Corporate Services; 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 corporate, strategic and communications 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 resources, administration, finance, strategic services and communications functions. Through standardised planning (all programmes and sub-programmes are required to have business and annual action plans) in the Department, there is greater emphasis on performance and compliance via monthly reports, quarterly performance reports and means of verification, particularly in relation to service delivery outputs.

The Directorate Finance enhanced their output through tightening controls and increasing awareness throughout the Department. Support was provided to include:

- ▣ new and amended financial instructions
- ▣ awareness sessions on legislation, regulations and instructions
- ▣ awareness sessions on Supply Chain Management compliance
- ▣ awareness sessions on Fraud Prevention Plan
- ▣ awareness sessions on Asset Management with line managers
- ▣ monthly budget & expenditure focus meetings with line managers
- ▣ daily communication to line managers in respect of financial compliance issues
- ▣ stipend payments taken over from the Police Board and migrated successfully in the BAS system
- ▣ centralisation of contract management at the Directorate Finance

As part of a national process, the sub-programme developed phase 1 of the Service Delivery Improvement Plan that includes standards that the Department will be assessed on.

The sub-programme participated in the Provincial process of developing a monitoring and evaluation framework for the Provincial Growth and Development Strategy (GDS). The sub-programme is also in the process of developing a macro-indicator framework that will enable the Department to measure whether its strategies contribute directly towards its



core mandate, including building levels of social capital in communities, through monitoring outputs and evaluating outcomes.

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

The Department developed the Monitoring and Evaluation Conceptual Framework aligned to the National Treasury Framework on Performance Management. This framework lays the basis for effective performance and verification methods within the Department.

Through the effective management of the support service, the programme contributes towards the vision of " Together – building safer communities".

## OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2008/09

Building on the unqualified audit report received in 2007/08, the sub-programme further augments the policies, systems and controls in the financial, human resource and organisational performance areas.

The Directorate Finance enhanced their output through tightening controls and increasing awareness throughout the Department. Compliance and support was provided to include:

1. Capacity in the Provisioning Section were improved to such an extent that service delivery in terms of issuing of stock to staff improved from an average of 5 months during the 07/08 financial year to 1 week in the 08/09 financial year
2. Compliance to timely submission of reports as requested by Provincial Treasury in respect of:
  - a. Budget Statement 2 (BS2)
  - b. In Year Monitoring (IYM)
  - c. Medium Term Expenditure Cycle (MTEC)
  - d. Annual Financial Statements (AFS 08/09)
3. During the year under review the Internal Control section in Finance performed 12 financial inspections

The Directorate Human Resources finalised the Race and Prejudice workshop for SMS members. Support Services set up a new filing system and shelves to improve the filing system of the Department. Personnel circulars issued included the correct leave procedures that must be adhered to when applying for and managing leave, as per Resolution 1 of 2007. Information sessions were held by the Transformation Management Component for all Head Office staff, and road shows were conducted. The PGWC also launched the Transversal Employment Equity Planning System (TEEPS) data base, in which the PGWC Employment Equity can be measured and managed to provide an enabling environment for achieving equity in the workplace. The implementation of the Personnel Management Information System (PERMIS) ensures that management information is generated to promote performance management information.

The Directorate: Strategic Services and Communication stepped up its system and support to Programmes with the compilation of monitoring and evaluation performance information and strategic alignment requirements. The Directorate assisted with the facilitation of the Departmental strategic planning session where Departmental strategic objectives and



measurable objectives were reviewed and redeveloped. The planning system was tightened to include process maps and verification tools. The Directorate aligned the monitoring requirements to the National Treasury Regulations and developed a Monitoring and Evaluation framework and policy (in draft).

The Directorate was involved in the development of various documents such as Gender, Youth and Disability Budget Statement 2009/10, Service Charter, M&E Conceptual Framework, Service Delivery Improvement Plan (SDIP), Strategic National Planning: Vision 2025 and 5 Year Report Card. Greater public value has been achieved via the SDIP stipulating the Department's contribution to the services it provides to the public.

The Directorate: Strategic Services and Communication managed the communications outputs of crime fighting campaigns such as the Safer Summer Season 2008/09 and launch of Western Cape Social Transformation Gang Prevention and Intervention Strategic Framework.

## OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2008/09

The Department's vision "Together – building safer communities" underlies all capacity building and expansions it undertakes. Key to improving the internal structures, systems and processes, is the tightening of financial and performance related policies. Organisational performance requirements are also refined and aligned to the National Treasury Regulations.

During the year under review the programme implemented the CMats filing system to improve file and document tracking and storage.

The following goals were achieved: the CFO was appointed with effect from 1 April 2008 as well as two assistant directors within Supply Chain Management, thereby stabilising the organisational environment within the financial Directorate and reducing the vacancy rate. Furthermore, an organizational development review of the Directorate Finance was undertaken and approved by the Head of Department and is phased in during the 09/10 financial year, where priority will be given to Supply Chain Management and Asset and Fleet Management sub directorates. The organisational environment within the Asset Management sub directorate was enhanced/improved by the appointment of a Deputy Director: Asset Management

The Department appointed 65 Provincial Traffic Officers (25 permanent and 40 contracts) during December 2008 and 120 posts for security officers were advertised. Interviews were conducted during December 2008 and February 2009.

## STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS FOR 2008/09

The Human Resource Directorate launched the TEEPS in line with the Employment Equity Framework Policy for PGWC. A Draft Driver's Licence Policy has been sent for inputs to stakeholders. Mentoring and Coaching/ABET Policy was sent to the Multi Lateral Forum (MLF) for inputs and subsequently finalised. Consultation of the Draft Driver's Licence Policy has been finalised and implementation awaiting approval. Information sessions have been held with respect to amendments to the Public Service Regulations and the Public Service Act. A leave management circular pertaining to special leave has been circulated to highlight key aspects for the granting of special leave as per the Transversal Special Leave Policy.





The Internship Policy was implemented with the focus on persons with disability. The Department appointed 11 persons with disabilities as interns from 1 August 2008. The Registry Procedure Manual and Records Management Policy have been implemented with a new File Plan. The Horizontal Transfer Policy has been approved. The HRD Strategy Policy and HR Plan were considered and will be implemented. Policy developments have taken place during the period under review, which include a strategy being developed to fast track the achievement of the 50% female employment equity targets at SMS level. New policies on Protected Disclosure “Whistle Blowing” and Headhunting and Recognition for Prior Learning Policy were developed. The following policies/strategies were reviewed: EAP, Departmental Gender Action Plan and Bursary Policy.

The following guidelines were developed:

- Guidelines on probation management
- Sexual harassment
- Informal discipline
- Absenteeism and absconding
- Injury on duty
- Leave management.

The Finance Directorate reviewed policies, building on the turnaround strategy implemented. Tender processes and outsourcing policies were tightened up and organisational performance requirements were aligned to the National Treasury Framework.

For the year under review the directorate issued 22 financial instructions/policies to address the shortcomings/gaps in the financial controls and reviewed and amended the following policies:

- Debtors Policies
- Accounting Officer’s System
- Accounting Officer’s System Delegations
- Financial Delegations

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.

## **POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES**

Transversal Employment Equity Planning System (TEEPS) was launched in line with the Employment Equity Framework Policy for PGWC. The Draft Driver’s Licence Policy was sent for input from stakeholders. Consultation has been finalised and implementation is awaiting approval. Information sessions have been held with respect to amendments to the Public Service Regulations and the Public Service Act. A leave management circular pertaining to special leave has been circulated to highlight key aspects for the granting of special leave as per the Transversal Special Leave Policy. A circular aligning job descriptions to Individual Performance Development Plans of employees has been circulated.



Labour Relations gave head office training on the handling of Labour Relations issues for levels 7 and higher. Major changes to relevant policies or legislation that may affect operations are the decentralisation of the Policy and Procedure on Incapacity Leave and Ill Health Retirement in the Public Service (PILIR) to Departments and Proclamation 18, 2009 has amended section 36 of PSA, 1994 (Act No. 103 of 1994), to read that “an employee shall now be deemed to be on annual leave from the date following the date on which an electoral certificate has been issued”.

### RECENT OUTPUTS

Programme 1 is key to coordinating and supporting the governance and compliance requirements of government on behalf of the Department.

The Directorate Human Resource Management coordinates the alignment of human resource strategies and policies within the Department to achieve alignment between the individual requirements and capacity and the broader strategic objectives of the Department.

The Directorate Financial Management ensured effective management accounting, financial accounting and supply chain management services. The Directorate also ensured effective asset management and logistical services and ensured effective enterprise risk management and internal control services. An average result achieved for training of finance staff in specialised financial training courses provided by Provincial Treasury were *cum laude grande*.

The Directorate Strategic Services and Communication developed and consolidated MTEF reporting documents to the relevant executive bodies. The Directorate participated in the Provincial Wide Monitoring and Evaluation network and developed a draft M & E framework and M & E Policy aligned to the National Treasury Regulations. A set of indicators aligned to the iKapa GDS was developed as part of a Provincial process and is up for review in 2009/10. As custodian of the Information Officer delegation the Directorate submitted the Section 32 report to the South African Human Rights Commission. This report monitors transparency and accountability in the public sector. The Directorate also developed the organizational requirements for the implementation of the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA).





## PROGRAMME 1: ADMINISTRATION

### SUB-PROGRAMME 1.1: OFFICE OF THE PROVINCIAL MINISTER

SUB-PROGRAMME: 1.1 OFFICE OF THE PROVINCIAL MINISTER		STRATEGIC GOAL: TO PROVIDE EFFECTIVE AND EFFICIENT SUPPORT SERVICES TO THE PROVINCIAL MINISTER					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To provide secretarial and support services to the Provincial Minister	Effective and efficient support services	To provide 100% satisfaction with regard to effective and efficient support services to the Provincial Minister	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: TO MANAGE THE DEPARTMENT EFFECTIVELY AND EFFICIENTLY					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To manage and render corporate functions to the Department, which include the formulation of corporate policy, rendering centralised administration, 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	To render corporate functions to the Department, which include strategic support to the HOD and management	100% satisfaction link 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	To conduct overall planning to ensure that management functions are held, which enables the Department to deliver on its responsibilities	Percentage of planning mechanisms resulting in the correct deliverables	100%	100% <sup>1</sup>	100%	No variance

<sup>1</sup> I hereby disclose that 100% is correct as displayed within the 2008/09 annual performance plan errata.

## 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: Compliance Monitoring and Investigation
- 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 2008/09

The main focus in terms of service delivery remains the provision of civilian oversight over law enforcement agencies in the Western Cape. Further to this, it includes mobilisation and engagement of multi-agency and citizen resources to facilitate participation in PGWC crime prevention initiatives. Although the service delivery environment was challenging, the Internally Displaced Persons phenomenon impacted heavily on the programme's ability to deliver in respect of set targets to ensure safer communities during the 2008/09 financial year.

The Department has put mechanisms in place to investigate and monitor complaints of a service delivery nature against law enforcement agencies. A review process on these service delivery complaints and on levels of satisfaction and dissatisfaction from the public is undertaken every quarter.

During the period under review, the Department has conducted key impact assessment projects that include the School Safety, Commuter Safety and Choose to Live projects. The results of these impact assessments will be used to make informed decisions about the efficiency and effectiveness of these projects in improving the safety for the projects' beneficiaries, namely, the learners and commuters.

The establishment of Community Safety Forums at local government level has been one of its planned government-driven safety interventions to ensure integration and mobilisation of multi-agency and citizen resources at the level of government that is closest to our vulnerable communities.

Various methodologies have been adapted to measure complaints against the South African Police Services (SAPS) and Metro Police Services (MPS). Among these, the Service Delivery Poster Campaign has been designed to encourage individuals and communities to register their complaints against the policing agencies directly with the Department. The campaign also makes provision for members of the public to register compliments regarding service delivery by the policing agencies. In this regard, the Department received 476 complaints, which is lower compared to the previous year of 526 complaints registered with the Department.

The alignment and coordination of sub-programmes within the programme will receive ongoing attention. In order to address the challenges in respect of effective programme per-



formance even further, the programme envisages a review and realignment of its strategies of the past five years in relation to its legal mandate. The modernisation of its current programmes and projects will ensure that it delivers on its constitutional and legislative mandate in line with international best practice.

## **OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2008/09**

The Department's volunteer programme over the past five years has, by design, created a stipend-type dependency among community volunteers rather than cultivating true volunteerism which, to a certain extent, excluded several sections of society in rendering voluntary safety services in the very communities they reside. This has resulted in the programme investing a substantial part of its time, resources and budget in programmes and projects that were registered with National Government's Extended Public Works Programme (EPWP).

In an endeavour to promote democratic accountability and transparency in the South African Police Services (SAPS) and other law enforcement agencies, the Department has managed to strengthen existing partnerships with the SAPS, Metropolitan Police Department (City of Cape Town) and ICD through regular engagements focussed on service delivery.

As a result of this collaboration, this collective has embarked on a joint inspection of police stations that have consistently had a high and a low number of service delivery complaints against the members.

## **STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS FOR 2008/09**

The programme has continued its commitment to meet its legislative mandate in terms of providing oversight over the SAPS, Metropolitan Police and Provincial Traffic Service. Furthermore, the programme has succeeded in building a broad front in the War on Crime. Amongst others, this means that through informing communities about safety initiatives, volunteers could be capacitated and mobilised to support the SAPS in the fight against crime and protect the very communities they reside in.

In support of the PGWC's Social Transformation Programme (STP), and in line with its Social Capital Formation Strategy (SCFS), the programme targeted the 27 priority areas focussing on safety initiatives directed at addressing drugs and gangsterism.

## **POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES**

Programme 2 spearheaded the development of the Western Cape Social Transformation Gang Prevention and Intervention Strategic Framework that was approved by Cabinet in July 2008. This framework ensures that all spheres of Government in the Western Cape: National, Provincial and local government, as well as civil society stakeholders, integrated and collectively coordinate their resources to address the problem of gangsterism.

## **RECENT OUTPUTS**

The Department succeeded in meeting its set targets for the 2008/09 financial year that included the recruitment, capacitation and deployment of volunteers, the distribution of safety awareness material, the initiation of new partnerships and alignment of anti-crime forum structures. Outputs that were achieved include participation in awareness interventions, supporting and capacitating existing partnership forums, submission of new Service Level Agreements/Memoranda of Agreements, facilitation of conflict resolution processes and the coordination and facilitation of the successful Safer Summer Season Programme.



Progress in respect of social crime prevention projects during the 2008/09 financial year are as follows:

#### **School Safety**

During the 2008/09 financial year, 840 volunteers were deployed at 168 schools through the Department's School Safety Project. Of these, 50 volunteers were deployed at 10 schools in rural areas. As part of the Department's contribution to the EPWP programme, 667 volunteers were trained in level D and E security training and 424 volunteers received life skills training. In this regard, certificates were handed out to volunteers at a graduation ceremony held in March 2009. The project further enhanced the Department's relationship with the SAPS and WCED, leading to a decrease in incidents at schools. Through our partnership with the SAPS, reservists were deployed at high risk schools to complement the community volunteers. Noteworthy is the prestigious National Social Sector Kamoso Award that the Department won for its excellent school safety project in 2008.

#### **Commuter Safety**

The commuter safety project ensured a deployment of 350 volunteers at 45 Metrorail stations. The shifting of deployed volunteers from platforms to parking areas was due to the increase in incidences of theft of, and out of, motor vehicles near railway stations. In this respect, the project successfully deployed volunteers at seven parking areas. The project also contributed significantly towards the EPWP programme through the training of 287 volunteers in level E security training and 215 volunteers in level D security training. The project further commissioned and completed an impact assessment to assess its value and contribution in relation to crime patterns at Metrorail stations.

#### **Youth Safety Programme**

The youth safety programme through its interventions embarked on youth role modelling, parental skills building, youth capacity building and substance abuse referrals. The project targeted young people by inducting 100 youth role models from priority areas with leadership skills at a three-day camp held at the Chrysalis Academy. Further to this, 160 youth at risk from Manenberg, Gugulethu, Philippi East, Bonteheuwel, Beaufort West and Mossel Bay were equipped with life skills training in order to increase their resistance to crime and criminality.

Understanding the need for parents to take greater ownership and responsibility for their children, the project identified skills building for 40 parents from Manenberg and Gugulethu during a three-day parental skills training camp at Chrysalis Academy. They continue to meet as parent support groups in order to raise continued awareness for responsible parenting and the importance of strong family units.

The youth safety programme gave emphasis to substance abuse prevention and, together with the Department of Social Development, a total of 40 CPF/SAPS members, including 25 young people from Mitchells Plain, Khayelitsha, Hanover Park, Atlantis, Muizenberg, Beaufort West, Manenberg, Gugulethu, Nyanga, Delft, Kleinvei, Elsies River, Philippi East, Bishop Lavis, Paarl and Oudtshoorn were trained in substance abuse prevention services. This intervention was complemented by the implementation of 100 Streetsmart Drug Awareness programmes involving young people from these communities.





Further to this, the programme focused on building the resistance of youth against gangsterism. In doing so, 300 youth from Bonteheuwel, Delft, Mitchells Plain, Nyanga and Paarl East were capacitated in life skills, making positive choices, leadership, drug abuse prevention and the risks associated with gangsterism.

#### **Victim Support**

A standardised basic training manual and a facilitator's guide in terms of victim support were developed through the Provincial Victim Support Task Team with the aim to improve the quality of victim support in the Province. Access to care services was improved through raising the capacity level of victim support volunteers; 222 volunteers successfully completed their capacity building training and were issued with training manuals in order to strengthen ongoing community care interventions. The project further extended access of victim support services to priority communities through the establishment and upgrading of victim support rooms in Macassar, Cloetesville, Leeu Gamka, Table Bay Harbour and Khayamandi.

Building on these interventions, the project provided education and awareness on domestic violence prevention through the implementation of 15 workshops in priority areas such as Mbekweni, Vredenburg, Worcester, Oudtshoorn, Calitzdorp, Dysveldorp, De Rust, Ceres, Beaufort West, Ladismith, Gugulethu, Nyanga, Philippi East, Khayelitsha, Harare, Lingulethu West, Macassar, Athlone, Mitchells Plain, Lansdowne, Kraaifontein, Bishop Lavis, Elsie's River, Delft, Belhar and Kleinvlei. Awareness in terms of domestic violence was further highlighted through five educational exhibitions and two radio talk shows at Hanover Park, Oudtshoorn, Vredenburg, Atlantis, Khayelitsha and Mitchells Plain.

Oversight over victim support services at SAPS stations also formed part of the achievements under review. This was necessary to further strengthen the quality of services to victims given the large scale challenge hereof in our Province. In this regard audits at 10 police stations were completed.

#### **Hands Off Our Children (HOOC)**

The HOOC programme promoted education and awareness around preventing the abuse of children and the important need for care and safety of children in communities. The programme ensured that 532 HOOC workers were trained as community facilitators of child safety and simultaneously strengthened the capacity of community members to respond to child abuse.

Implementation of the HOOC programme is done in partnership with the Department of Social Development, thereby strengthening the collective action of Provincial government to deal with this phenomenon. These HOOC care workers work closely with the child protection structures, under the auspices of the Department of Social Development.

The programme investigated best practice models on child abuse prevention in order to improve interventions. This was achieved through the completion of an Integrated Child Safety Strategy and the development of a Child Abuse Assessment Tool.

Child abuse is not easily detectable and requires capacity and skills to address each situation. For this reason, the project targeted child care centres and successfully trained 125 educators from Early Childhood Development Centres (ECD) in Atlantis, Bishop Lavis, Elsie's River, Gugulethu, Hanover Park, Khayelitsha, Manenberg, Mitchells Plain, Nyanga and Paarl.



Child safety awareness was further promoted at the Provincial Children's Day Event held in Ceres during November 2008 and the 16 Days of Activism National Event held in Beaufort West later that month.

#### **Liquor Control and Farm Safety**

This programme focuses on the deployment of volunteers in respect of liquor control and farm safety patrols but was reprioritised to make way for greater visibility of SAPS reservists. Nevertheless, the project maintained its focus in various priority areas by concentrating on education and awareness in respect of the risks associated with alcohol abuse, as well as interventions in various communities during the festive season. Furthermore, the Department maintained its focus on priority farming areas by addressing incidents that give rise to crime through training 120 community members as farm watch members.

#### **Community Safety Forums**

The Community Safety Forum (CSF) programme is based on the premise that crime is a multi-faceted phenomenon that requires a multi-agency approach. The CSF programme further notes that crime is a social problem that needs to be addressed through social means. It is for this reason that the Department has undertaken to coordinate social crime prevention initiatives within the Province.

In this regard, six new partnerships with municipalities have been initiated in the Breede River, Mossel Bay, Cape Agulhas, George, Laingsburg and Prince Albert municipal areas. The programme also conducted and completed 12 competency development programmes.

In terms of research projects, the Department conducted Community Safety Audits that covered 14 Provincial priority areas. These will be used to inform safety plans for these areas in the financial year 2009/10. Noteworthy is the findings of a recent workshop that culminated in a published article on Violent Crime and Democratisation: the value of an integrated creative approach was hosted by the Department.

The Department also received a total of 476 police service delivery complaints directly from members of the public. A further 1 949 were lodged directly at police stations, radio control, the Independent Complaints Directorate (ICD) and Municipal Police Service (MPS). There might be some double reporting as members of the public sometimes report the same complaints to various agencies.

The Department has finalised 515 police service delivery complaints and the following table gives details of their finalisation:

SUBSTANTIATED	UNSUBSTANTIATED	WITHDRAWN
184	247	84

The Department only keeps this data for reporting purposes. The following table provides a breakdown:

RADIO CONTROL	POLICE STATIONS	ICD	MPS
98	978	780	93





The Department has, in addition to the traditional marketing approach of the complaints line, adopted a more direct approach. In this regard, the staff at its Provincial Complaints Centre (PCC) set up complaints desks at all Provincial government izimbizo and jamborees. This direct approach has assisted in making our service more accessible to the public.

Furthermore, the Department identified SAPS policies, that have an impact on service delivery for monitoring. The identification of these policies is also influenced by results of other studies and issues raised through general public interactions. The following are some of the reports produced:

1. Sector policing
2. Domestic Violence Act (DVA) implementation
3. Police service charter implementation
4. In loco inspections.

## PROGRAMME 2: SECRETARIAT FOR SAFETY AND SECURITY

## SUB-PROGRAMME 2.1: PROGRAMME LEADERSHIP

SUB-PROGRAMME : 2.1: PROGRAMME LEADERSHIP		STRATEGIC GOAL: TO PROVIDE AN INTEGRATED COMMUNITY-ORIENTED POLICING MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL AC- TIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To ensure internal Chief Directorate business excellence	Provide programme leadership	100% compliance to relevant policies and legislation	Satisfactory compliance to relevant policies and legislation (%)	100	100	100	No variances
	Submit verifications reports received	To submit four verification reports	Verification reports received from sub-programmes (n)	-	4	4	
	Respond to audit issues received	To respond to audit issues timeously	Audit issues received versus responded to within specified time (%)	-	100	100	
	Measure Directorate business performance against targets	To meet Chief Directorate business targets as planned	Chief Directorate business targets met with current resources (%)	-	85	84	
	Report on climate /employee satisfaction survey	40% satisfaction survey of employees	Climate/employee satisfaction rating (%) (if measured by Department)	-	40	59	According to survey done by the DotP
	Report on client satisfaction surveys	To receive 55% client satisfaction rating	Client satisfaction rating (%)	-	55	-	No Departmental survey was done.
	Report on variance on budget spent	Report 2% variance on budget spent	Variance on budget spent (%)	-	2	0.6	
	Fill funded positions	Fill all funded posts	Funded positions filled (%)	-	95	88	The Chief Director post and the Personal Assistant to the Chief Director post were only filled on 1 April 2009 and 1 May 2009 respectively.





PROGRAMME 2: SECRETARIAT FOR SAFETY AND SECURITY

SUB-PROGRAMME 2.1: PROGRAMME LEADERSHIP

SUB-PROGRAMME : 2.1: PROGRAMME LEADERSHIP		STRATEGIC GOAL: TO PROVIDE AN INTEGRATED COMMUNITY-ORIENTED POLICING MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
							Shortlisting processes in relation to vacant, funded posts at the other Sub-programmes have been completed, but were originally delayed due to re-advertisement. Interviews and appointments will be done in 2009/10.
	Implement the Human Resource Development Plan	Achieve 85% HRD planned targets	Human resource development plan targets met (%)	-	85	100	
	Implement Employee Equity Plan	Achieve 100% employment equity targets	Employment equity targets met (%)	-	100	100	
	Conduct performance reviews	Conduct quarterly performance reviews	Performance review frequency (n)	-	4	4	
	Submit technology requirements to relevant component	85% submission of technology requirements to relevant components	Technology functionality rating (%)	-	85	100	
	Information integrity rating (accuracy, reliability, current, format)	60% information integrity rating	Information integrity rating (%)	-	60	-	No Departmental survey was done.
	Submit website content for updates	To submit website content per quarter for update purposes	Website content submission frequency (n)	-	4	4	
	Update asset register	To update asset register	Asset register updates (n)	-	2	2	

## SUB-PROGRAMME 2.2: CRIME PREVENTION CENTRE

- a) Purpose: To initiate, execute, coordinate 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 GOAL: TO PROVIDE AN INTEGRATED SOCIAL CRIME PREVENTION MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To ensure a sound social crime prevention regulatory framework	Submit three new policy instruments for approval	To produce three policy instruments	New policies instruments submitted for approval (n)  *Departmental Youth Safety Strategy  *Integrated Social Crime Prevention Strategy  *Departmental Liquor Strategy	50 crime prevention projects supported	3	3	
	Submit three reviewed policy instruments for approval	To submit three reviewed policy instruments	Reviewed policy instruments submitted for approval (n)  *External Project Funding Strategy  *Integrated Gang Prevention Strategy  *Integrated Child Abuse Prevention Strategy	-	3	3	
	Finalise four status analysis research reports <sup>2</sup>	To finalise four status analysis research reports	Planned status analysis research finalised (n) • Safer Schools Impact Analysis • Commuter Safety Impact Analysis	-	4	4	

<sup>2</sup> I hereby disclose that the measurable objectives and outputs are included within the annual report. This was an error in Part B of the 2008/09 annual performance plan.





SUB-PROGRAMME 2.2: CRIME PREVENTION CENTRE

SUB-PROGRAMME : 2.2: CRIME PREVENTION CENTRE		STRATEGIC GOAL: TO PROVIDE AN INTEGRATED COMMUNITY-ORIENTED POLICING MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
			<ul style="list-style-type: none"> <li>Child Safety Impact Analysis</li> <li>Community-based Projects Impact Assessment (CPF)</li> </ul>				
To develop social crime prevention capacity	Implement 12 empowerment/ competence development programmes	To implement 12 empowerment development programmes	Empowerment / competence development programmes progress report (n)  *CPF/CSF project development workshops  *Community-based training in respect of volunteers and structures	-	12	12	
	Deploy 2 652 trained and registered volunteers per annum	To train, register and deploy volunteers to assist in various programmes/projects	Trained and registered volunteers deployed (n)  *School Safety  *Commuter Safety *Shebeens and victim support	-	2652	2652	
	Finalise 391 awareness Interventions	To finalise 391 safety awareness Intervention	Planned awareness interventions finalised (n)  *Choose to Live road shows *Streetsmart educational youth programmes	-	391	391	



SUB-PROGRAMME 2.2: CRIME PREVENTION CENTRE

SUB-PROGRAMME : 2.2: CRIME PREVENTION CENTRE		STRATEGIC GOAL: TO PROVIDE AN INTEGRATED COMMUNITY-ORIENTED POLICING MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
			*Gang-free pledges (high risk schools)  *Women safety and child safety				
	Participate in awareness interventions invited to	To participate in awareness interventions	Awareness interventions invited to participate versus participated in (%)	-	75	75	
	Establish six new partnership forums as required	To establish partnership forums	New partnership forums established (n)  *Community Safety Forums (CSFs)  *Social Transformation Programme (STP) Structures	-	6	6	
	Submit 100% of SLA/MOU/Agreements required for signature by relevant parties	Submit 100% of SLA/MOU/Agreements required for signature by relevant parties	New SLA/MOU/Agreements required for signature submitted (%)	- - -	100	100	
	Provide partnership functionality reports	To provide four partnership functional reports	Existing forum/partner functionality report (n)	-	4	4	
To provide social crime prevention programme/project implementation support	Process applications received	To process 100% applications received	Project funding applications received versus processed (%)	-	100	100	
	Meet programme/project objectives	To achieve all projects/programme objectives	Programme/project objectives met (%)	-	70	70	





SUB-PROGRAMME 2.2: CRIME PREVENTION CENTRE

SUB-PROGRAMME : 2.2: CRIME PREVENTION CENTRE		STRATEGIC GOAL: TO PROVIDE AN INTEGRATED COMMUNITY-ORIENTED POLICING MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
			School Safety				
			Commuter Safety				
			Victim Support				
			Farm Safety				
			Youth Safety				
			Hands Off Our Children (HOOC)				
			Liquor Control				
			Community Safety Forums (CSFs)				
	Deliver programme/projects within timeframe	To deliver programme/projects within specified timeframe	Programme/ project objectives time (%) <sup>3</sup>	-	90	90	
			School Safety				
			Commuter Safety				
			Victim Support				
			Farm Safety				
			Youth Safety				
			Hands Off Our Children (HOOC)				
			Liquor Control				
			Community Safety Forums (CSFs)				
	Deliver programme/projects within budget	To deliver programme/projects within budget	Variance on project budget spent (%) <sup>4</sup>	-	25	25	
			School Safety				

<sup>3</sup> This is an adjustment, as it was correct within the 2008/09 annual performance plan, and will be rectified within the annual report.

<sup>4</sup> This in an adjustment, as it was correct within the 2008/09 annual performance plan and will be rectified within the annual report

SUB-PROGRAMME 2.2: CRIME PREVENTION CENTRE

SUB-PROGRAMME : 2.2: CRIME PREVENTION CENTRE		STRATEGIC GOAL: TO PROVIDE AN INTEGRATED COMMUNITY-ORIENTED POLICING MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
			Commuter Safety Victim Support Farm Safety Youth Safety Hands Off Our Children (HOOC) Liquor Control Community Safety Forums (CSFs)				
To ensure internal Directorate business excellence	Respond to audit issues received	Respond to audit issues timeously	Audit issues received versus responded to within specified time (%)	-	100	100	
	Measure Directorate business performance against targets	To meet 85% Directorate business targets as planned	Directorate business targets met with current resources (%)	-	85	85	
	Report on Climate/ Employee Satisfaction Survey	40% satisfaction survey of employees	Climate/employee satisfaction rating (%)	-	40	40	
	Report on Client Satisfaction Surveys	To receive 55% client satisfaction rating	Client satisfaction rating (%)	-	55	55	
	Report on variance on budget spent	To report 2% variance on budget spent	Variance on budget spent (%)	-	2	14	Steps will be taken to maintain budget planning and control.
	Fill funded positions	Fill all funded posts	Funded positions filled (%)	-	95	95	
	Implement the Human Resource Development Plan	To achieve 85% HRD planned targets	Human resource development plan targets met (%)	-	85	85	





SUB-PROGRAMME 2.2: CRIME PREVENTION CENTRE

SUB-PROGRAMME : 2.2: CRIME PREVENTION CENTRE		STRATEGIC GOAL: TO PROVIDE AN INTEGRATED COMMUNITY-ORIENTED POLICING MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Implement Employee Equity Plan	To achieve 100% employment equity targets	Employment equity targets met (%)	-	95	95	
	Conduct performance reviews	To conduct quarterly performance reviews	Performance review frequency (n)	-	4	4	
	Conduct performance appraisals	To conduct 54 performance appraisals	Performance appraisals (n)	-	54	52	Required to report against baseline provided
	Submit technology requirements to relevant component	85% submission of technology requirements to relevant components	Technology functionality rating (%)	-	85	85	
	Information integrity rating (accuracy, reliability, current, format)	60% information integrity rating	Information integrity rating (%)	-	60	60	
	Submit website content for updates	To submit website content per quarter for update purposes	Website content submission frequency (n)	-	4	4	
	Update asset register	To update asset register	Asset register updates (n)	-	2	2	

**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 GOAL: PROVIDE AN INTEGRATED STAKEHOLDER ENGAGEMENT MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To ensure a sound stakeholder engagement regulatory framework	Submit one new legislative instrument for approval	Produce one legislative instrument	New legislative instruments (n)  CSF Constitution	-	1	1	
	Submit one reviewed legislative instrument	Submit one reviewed legislative instrument	Legislative instruments reviewed/ amendments (n)  CPF Constitution	-	1	1	
	Submit eight legislative instrument implementation progress reports	Submit eight legislative instrument implementation progress reports	Legislative instruments implementation progress reports (n)  CPF Transitional Constitution	-	4 <sup>5</sup>	4	
	Submit four new policy instruments for approval	Submit four policy instruments for approval	New policy instruments (n)  Volunteer (including volunteer risk management)  Community Safety Forum Operational Guidelines  Stakeholder engagement  Neighbourhood Watch resourcing	-	4	4	

<sup>5</sup> I hereby disclose that the measurable objective within the 2008/09 annual performance plan is eight which is an error. The target within the 2008/09 annual performance plan is four, which is correct.





SUB-PROGRAMME 2.3: COMMUNITY LIAISON

SUB-PROGRAMME : 2.3: COMMUNITY LIAISON		STRATEGIC GOAL: PROVIDE AN INTEGRATED STAKEHOLDER ENGAGEMENT MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL AC- TIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Submit three reviewed policy instruments for approval	Submit three review policy instruments	Reviewed policy instruments (n)  Missing Children Standard Operating Procedure Guidelines  Neighbourhood Watch Code of Conduct  CPF Grants	-	3	3	
	Finalised four project status/analysis research reports	Finalise four project status/analysis research reports	Project status/analysis research reports finalised (n)  Neighbourhood Watch Status Analysis  Child Safety Impact Analysis (CRRUs)  CPF Status Analysis  Policing Priorities & Needs (PPNs)	-	4	4	
	Conduct compliance monitoring programmes as planned	Monitor programme performance as planned	Compliance monitoring programmes conducted (n)  External funding annual audit	-	2	3	
	Action recommended on non-compliance detected	Take action against non-compliance detected	Compliance monitoring report (n)	-	4	4	
To develop stakeholder engagement capacity	Recruit 2 000 new volunteers	Increase capacity of volunteers	New volunteers recruited (n)	-	2 000	2 052	

SUB-PROGRAMME 2.3: COMMUNITY LIAISON

SUB-PROGRAMME : 2.3: COMMUNITY LIAISON		STRATEGIC GOAL: PROVIDE AN INTEGRATED STAKEHOLDER ENGAGEMENT MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Recruit 1 000 existing volunteers to become SAPS reservists	To increase policing in the Western Cape	Existing volunteers recruited to become SAPS reservists (n)	-	1 000	1 032	
	Deploy 5 000 volunteers	To deploy 5 000 volunteers to marshal in Provincial Department events	Volunteers deployed (n)	-	5 000	5 000	
	Finalised 75 awareness interventions	To finalise 75 safety awareness interventions	Awareness interventions planned (n) <i>Izimbizo</i>  Presentations (road shows, campaigns, SFS, etc.)  Media talk shows	-	75	75	
	Participate in awareness interventions invited to	To participate in awareness interventions	Awareness interventions (by invitation) report (n) <sup>6</sup>	-	4	4	
	Publish/provide input into publications	To inform communities about the Department	Publications planned (n)  Awareness articles/promotional material	-	1 356 095	1 356 095	
	Establish 34 new stakeholder forums	To establish 34 new stakeholder forums	New stakeholder forums established (n)  *CPF Cluster Boards  *CPF sub-forums  *CRRU Provincial Forum	-	34	30	The Child Rapid Response Unit (CRRU) has been abolished so the CRRU Provincial Forum could not be established.
	Initiate 12 new partnerships	To initiate 12 new partnerships	New partnerships initiated (n)  Community Safety Forums	-	12	12	

<sup>6</sup> This is an adjustment as it was correct within the 2008/09 annual performance plan and will be rectified within the annual report.







SUB-PROGRAMME 2.3: COMMUNITY LIAISON

SUB-PROGRAMME : 2.3: COMMUNITY LIAISON		STRATEGIC GOAL: PROVIDE AN INTEGRATED STAKEHOLDER ENGAGEMENT MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Support 188 existing partnership forums	To support 188 partnerships in the communities	Existing partnership forums supported (n)  *CPF Cluster Boards  *CPFs  *Provincial Community Police Board	-	188	191	
	Align 100 community anti-crime structures with CPFs	To strengthen 100 community crime structures with CPFs	Community anti-crime structures aligned with CPFs (n)	-	100	100	
	Roll out 21 Community Charters to STP areas	To roll out 21 Community Charters to STP areas	Community Charters rolled out to STP areas (n)	-	21	21	
	Submit 100% of new SLA/MOU/Agreements required for signature by relevant parties	To submit 100% of SLA/MOU/Agreements required for signature by relevant parties	New SLA/MOU/Agreements required for signature submitted (%)	-	100	100	
	Renew 100% of existing SLA/MOU/Agreements required for signature by relevant parties	Renew 100% of existing SLA/MOU/Agreements required for signature by relevant parties	Existing SLA/MOU/Agreements required for signature submitted (%)	-	100	100	
	Provide partnership functionality reports	To provide four partnership functional reports	Existing forum/partner functionality report (n)	-	4	4	
	Respond to conflict resolution requests received	To respond 100% to conflict resolution as received	Conflict resolution requests received versus responded to within specified time (%)	-	100	100	

SUB-PROGRAMME 2.3: COMMUNITY LIAISON

SUB-PROGRAMME : 2.3: COMMUNITY LIAISON		STRATEGIC GOAL: PROVIDE AN INTEGRATED STAKEHOLDER ENGAGEMENT MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL AC- TIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To provide stakeholder engagement programme/project implementation support	Process applications received	To process 100% applications as received	Project funding applications received versus processed (%)	-	100	100	
	Meet programme/project objectives	To achieve all projects/programmes objectives	Programme/project objectives met (%)  Child Rapid Response Unit (CRRU)  Institutionalisation of anti-crime structures  Community mobilisation Community police relations  Safer Festive Season (SFS)	-	70	100	
	Deliver programmes/projects within timeframe	To deliver programmes/projects within specified time	Programme/projects delivered within timeframe (%)  CRRU  Institutionalisation of anti-crime structures  Community mobilisation  Community police relations	-	100	100	
	Deliver programmes/projects within budget	To deliver programmes/projects within budget	Programmes/projects delivered within timeframe (%)  Child Rapid Response Unit (CRRU)	-	5	5	





SUB-PROGRAMME 2.3: COMMUNITY LIAISON

SUB-PROGRAMME : 2.3: COMMUNITY LIAISON		STRATEGIC GOAL: PROVIDE AN INTEGRATED STAKEHOLDER ENGAGEMENT MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
			Institutional-isation of anti-crime structures  Community mobilisation  Community police relations  Safer Festive Season (SFS)				
To ensure internal Directorate business excellence	Respond to audit issues received	To respond to audit issues timeously	Audit issues received versus re- sponded to within speci- fied time (%)	-	100	100	
	Measure Directorate business performance against targets	To meet 85% Directorate business targets as planned	Directorate business targets met with current resources (%)	-	85	95	
	Report on Climate/Employee Satisfaction Survey	40% satisfaction survey of employees	Climate/em- ployee satisfaction rating (%)	-	40	40	
	Report on Client Satisfaction Surveys	To receive 55% client satisfaction rating	Client satisfaction rating (%)	-	55	55	
	Report on variance on budget spent	To report 2% variance on budget spent	Variance on budget spent (%)	-	2	2	
	Fill funded positions	To fill all funded posts	Funded positions filled (%)	-	95	95	Posts were requested for filling.
	Implement the Human Resource Development Plan (HRDP)	To achieve 85% HRDP planned targets	HRDP targets met (%)	-	85	85	
	Implement Employee Equity Plan	To achieve 95% employment equity targets	Employment equity targets met (%)	-	95	100	

## SUB-PROGRAMME 2.3: COMMUNITY LIAISON

SUB-PROGRAMME : 2.3: COMMUNITY LIAISON		STRATEGIC GOAL: PROVIDE AN INTEGRATED STAKEHOLDER ENGAGEMENT MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL AC- TIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Conduct performance reviews	To conduct quarterly performance reviews	Performance review frequency (n)	-	4	4	
	Conduct performance appraisals	To conduct 54 performance appraisals	Performance appraisals (n)	-	54	15	It was reported in error in the 2008/09 07/08?? Annual Report after the initial submission. The Sub-programme has only 15 staff and therefore the actual performance of 15 was reached.
	Submit technology requirements to relevant component	85% submission of technology requirements to relevant components	Technology functionality rating (%)	-	85	100	
	Information integrity rating (accuracy, reliability, current, format)	60% information integrity rating	Information integrity rating (%)	-	60	60	
	Submit website content for updates	To submit website content per quarter for update purpose	Website content submission frequency (n)	-	4	4	
	Update Asset register	To update asset register	Asset register updates (n)	-	2	1	All staff of the Sub-programme have been deployed to the xenophobia crisis no audit was done in the 2 <sup>nd</sup> quarter





**SUB-PROGRAMME 2.4: COMPLIANCE MONITORING AND EVALUATION**

- 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: COMPLIANCE MONITORING & EVALUATION		STRATEGIC GOAL: PROVIDE AN INTEGRATED COMPLIANCE MONITORING AND INVESTIGATION MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To ensure a sound compliance monitoring & investigation regulatory framework	Submit one new policy instrument for approval	Produce one policy instrument	New policy instrument submitted for approval (n)  Police service monitoring	-	1	1	
	Submit one reviewed policy instrument for approval	Submit one reviewed policy instrument for approval	Reviewed policy instrument submitted for approval (n)  Community Complaints Management	-	1	1	
	Provide input into other regulatory processes as required	To provide input into regulatory processes as required	Input into other regulatory processes required versus provided (%)	-	60	60	
	Conduct eight compliance monitoring programmes as planned	To conduct eight compliance monitoring programmes	Planned compliance monitoring & interventions conducted (n)  *Audits *Assessments *Inspections *Evaluations *Preliminary investigations *Detections *Observations *Recordings *Oversight	-	8	8	

SUB-PROGRAMME 2.4: COMPLIANCE MONITORING AND EVALUATION

SUB-PROGRAMME 2.4: COMPLIANCE MONITORING & EVALUATION		STRATEGIC GOAL: PROVIDE AN INTEGRATED COMPLIANCE MONITORING AND INVESTIGATION MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Attend to complaints received	To assist communities with complaints against SAPS	Consolidated compliance intervention service reports submitted (n)	-	4	4	
To develop compliance monitoring & investigation capacity	Participate in awareness interventions on invitation	To participate in intervention awareness	Awareness interventions invited to participate versus participated in (%)	-	100	100	
	Publish/provide input into publications	To inform communities about the Departmental responsibilities	Content required to be published versus content submitted to relevant component (%)	-	100	100	
	Assist 100% Municipal Civilian Oversight Committees	To assist 100% Municipal Civilian Oversight Committees	Municipal Civilian Oversight Committees assisted versus required to assist (%)	-	100	100	
To ensure internal Directorate business excellence	Respond to audit issues received	To respond to audit issues timeously	Audit issues received versus responded to within specified time (%)	-	100	100	
	Measure Directorate business performance against targets	To meet 90% Directorate business targets as planned	Directorate business targets met with current resources (%)	-	90	90	
	Report on Climate/Employee Satisfaction Surveys	40% satisfaction survey of employees	Directorate climate/employee satisfaction rating (%)	-	40	100	
	Report on Client Satisfaction Surveys	To receive 55% client satisfaction rating	Client satisfaction rating (%)	-	55	74	





SUB-PROGRAMME 2.4: COMPLIANCE MONITORING AND EVALUATION

SUB-PROGRAMME 2.4: COMPLIANCE MONITORING & EVALUATION		STRATEGIC GOAL: PROVIDE AN INTEGRATED COMPLIANCE MONITORING AND INVESTIGATION MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Report on variance on budget spent	To report 2% variance on budget spent	Variance on budget spent (%)	-	2	3.8	
	Fill funded positions	To fill all funded posts	Funded positions filled (%)	-	95	83.5	The Directorate advertised the vacancies. Most of them had to be re-advertised due to the quality of applicants. This meant the post was filled later than originally planned. A decision to amend and re-advertise the other post was also made by Management.
	Report on employee equity performance against targets	To achieve 80% employment equity targets	Employment equity targets met (%)	-	80	90	
	Report on Human Resource Development (HRD) performance against targets	To achieve 85% HRD planned targets	Human resource development plan targets met (%)	-	85	90	
	Conduct performance reviews	To conduct quarterly performance reviews	Performance review frequency (n)	-	4	4	
	Conduct performance appraisals	To conduct 11 performance appraisals	Performance appraisals (n)	-	11	11	
	Report on technology functionality	85% submission of technology functional report	Technology functionality rating (%)	-	85	100	
	Information integrity rating	60% information integrity rating	Information integrity rating (%)	-	60	90	



**SUB-PROGRAMME 2.4: COMPLIANCE MONITORING AND EVALUATION**

SUB-PROGRAMME 2.4: COMPLIANCE MONITORING & EVALUATION		STRATEGIC GOAL: PROVIDE AN INTEGRATED COMPLIANCE MONITORING AND INVESTIGATION MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Submit website content for updates	To submit website content per quarter for update purposes	Website content submission frequency (n)	-	4	4	
	Update asset register	To update asset register	Asset register updates (n)	-	2	2	

**SUB-PROGRAMME 2.5: SAFETY INFORMATION AND RESEARCH**

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

SUB-PROGRAMME 2.5: SAFETY INFORMATION AND RESEARCH		STRATEGIC GOAL: PROVIDE AN INTEGRATED INFORMATION AND RESEARCH MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To ensure a sound safety information & research regulatory framework	Provide input into other regulatory processes as required	To provide input to other processes as required	Input into other regulatory processes required versus provided (%)	-	65	0	None requested
	Support eight status analysis research projects	To support eight status analysis research projects	Planned status analysis research finalised (n) Bambanani Safer School analysis Commuter safety analysis Community Safety Audit (14 areas) SFS evaluation	-	8	8	





SUB-PROGRAMME 2.5: SAFETY INFORMATION AND RESEARCH

SUB-PROGRAMME 2.5: SAFETY INFORMATION AND RESEARCH		STRATEGIC GOAL: PROVIDE AN INTEGRATED INFORMATION AND RESEARCH MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
			Evaluation of top 10 police stations Choose to Live impact evaluation Pre-izimbizo reports on 15 STP priority areas Elsies River Departmental Project analyses				
To develop safety information & research capacity	Compile pre-izimbizo reports	To produce pre-izimbizo reports	Pre-izimbizo reports provided (n)	-	15	15	
	Publish and provide input for publications	To inform communities of Departmental responsibilities	Publications (n)	-	1	1	
To ensure internal Directorate business excellence	Respond to audit issues received	To respond to audit issues timeously	Audit issues received versus responded to within specified time (%)	-	100	0	None received
	Measure Directorate business performance against targets	To meet 85% Directorate business targets as planned	Directorate business targets met with current resources (%)	-	90	100	
	Report on Climate/Employee Satisfaction Surveys	40% satisfaction survey of employees	Directorate climate/employee satisfaction rating (%)	-	40	0	No official survey was done although feedback from DotP survey shows 67% satisfaction
	Report on Client Satisfaction Surveys	To receive 55% client satisfaction rating	Client satisfaction rating (%)	-	55	0	No Departmental survey was done.

## SUB-PROGRAMME 2.5: SAFETY INFORMATION AND RESEARCH

SUB-PROGRAMME 2.5: SAFETY INFORMATION AND RESEARCH		STRATEGIC GOAL: PROVIDE AN INTEGRATED INFORMATION AND RESEARCH MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Report on variance on budget spent	To report 2% variance on budget spent	Variance on budget spent (%)	-	2	2	
	Fill funded positions	To fill all funded posts	Funded positions filled (%)	-	95	83	The post was advertised in December 2008. It is reported that candidates were short listed but none appointed. The post was put on hold.
	Report on employee equity performance against targets	To achieve 100% employment equity targets	Employment equity targets met (%)	-	100	92	The post was advertised in December 2008. It is reported that candidates were short listed but none appointed. The post was put on hold.
	Report on Human Resource Development (HRD) performance against targets	To achieve 85% HRD planned targets	HRDP targets met (%)	-	85	83	The post was advertised in December 2008. It is reported that candidates were short listed but none appointed. The post was put on hold.
	Conduct performance reviews	To conduct quarterly performance reviews	Performance review frequency (n)	-	4	4	
	Conduct performance appraisals	To conduct 12 performance appraisals	Performance appraisals (n)	-	12	11	The post was advertised in December 2008. It is reported that candidates were short listed but none appointed. The post was put on hold.





SUB-PROGRAMME 2.5: SAFETY INFORMATION AND RESEARCH

SUB-PROGRAMME 2.5: SAFETY INFORMATION AND RESEARCH		STRATEGIC GOAL: PROVIDE AN INTEGRATED INFORMATION AND RESEARCH MANAGEMENT FRAMEWORK/SYSTEM TOWARDS SAFER COMMUNITIES IN THE WESTERN CAPE					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Report on technology functionality	85% submission of technology requirements to relevant components	Technology functionality rating (%)	-	85	93	
	Information integrity rating	60% information integrity rating	Information integrity rating (%)	-	60	60	
	Submit website content for updates	To submit website content per quarter for update purposes	Website content submission frequency (n)	-	4	4	
	Update asset register	To update asset register	Asset register updates (n)	-	2	2	

## 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 function on behalf of all Heads of Department in the Provincial Government of the Western Cape.

### OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2008/09

The Department spearheaded the Western Cape 2010 FIFA World Cup™ Safety and Security Summit on 12-13 June 2008 where role players such as the Local Organising Committee (LOC), officials from the City of Cape Town, SAPS, Private Security Industry Regulating Authority (PSIRA) and the Department of Health provided input towards a safe 2010 FIFA World Cup™ in our Province. The Department was involved in assisting Provincial Departments to ensure that their contractual agreements regarding services are in place.

The Chief Directorate played an active role during the xenophobia attacks that took place in the Province. It was involved in the provision and coordination of protection security services within other law enforcement agencies, with SAPS taking the lead. The outbreak of xenophobia in the Province on 25 May 2008 impacted heavily on the Department's capacity to the extent that units were posted at the Provincial Disaster Management Centre. An official from the component acted as team leader and coordinated the security services at the various sites where displaced persons were accommodated. For the period 24 May 2008 to 30 June 2008, a total of 300 normal working hours and 520 hours of overtime were recorded.

The component also coordinated and facilitated the vetting and screening of employees and contractors rendering services within the PGWC. These constituted pre-employment screenings (327), declarations of secrecy (779), personnel suitability checks (368) and officials vetted (64) at the offices of MECs and HODs, Senior Management Service (SMS) members, contractors (49) and all levels. This substantial increase in number (1 587) is attributed to security awareness sessions conducted as well as a new focus on Declarations of Secrecy within PGWC Departments.

The unit was involved mainly in assisting Provincial Departments to ensure that their contractual agreements regarding services are in place. The Component, together with the Provincial Treasury, developed Transversal Procurement Directives thereby assisting client Departments with the compiling of about 145 bid specifications and their preparation for submission to the respective bid committees.

Phase two of the upgrade of the Electronic Access Control System has been completed successfully.

As part of capacity building the Chief Directorate managed to appoint seven Security Advisors and two Chief Administrative Clerks. These appointments have assisted a great deal in enhancing the Integrated Centralised Security Model. Security Managers were deployed to PGWC Departments to assist with compliance to the security risk regulatory policy and framework. Security awareness and contingency presentations were conducted as well as threat and risk assessments at various PGWC institutions. With the new approach around



security services, in-house versus outsourced, the Component also appointed an additional 119 security officers on contract to enhance service delivery and to safeguard tangible and intangible assets.

## **OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2008/09**

In order for this Chief Directorate to be fully capacitated and function optimally the staff complement should increase from 237 to 295 over the Medium Term Expenditure Framework (MTEF) period. The appropriate staffing of the control room being the central hub of security related activities regarding the access control system has still to be realised.

It is envisaged that the creation of the relevant posts will be done during this financial year and filled during 2009/2010 when funds become available. With the enhancement of the access control system, the responsibility and accountability increased dramatically. The fact that no dedicated unit or structure is provided aggravates the situation. Members within the Component are utilised to assist with the day to day running of the system.

The Department continues to deliver on its mandate to advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework. To further capacitate the Chief Directorate, vacancies were advertised, Security Managers attended the National Intelligence Agency (NIA) Security Managers course, a Private Security Industry Regulating Authority (PSIRA) course, Finance for Non-Financial Managers as well as courses on project management, mentoring and coaching. Plans are underway to ensure a total understanding of an integrated security model.

The appointments of additional Security Managers as well as Chief Security Advisors and the provision of training (PSIRA, NIA Security Management course) within the Chief Directorate have enhanced performance in the realisation of the Integrated Centralised Security Model.

## **STRATEGIC OVERVIEW AND KEY DEVELOPMENT FOR THE 2008/09 FINANCIAL YEAR**

The Minimum Information Security Standards (MISS), the Minimum Physical Security Standards (MPSS) and the Provincial Transversal Security Policy are in the main the framework in which the component operates.

The MISS, the Provincial Transversal Security Policy, the Transversal Procurement Directives, the National Information Security Regulatory and the National Strategic Intelligence Act provide operational guidance for the dispatching of the functions of the Chief Directorate. These policies used in an integrated manner and supported by the memoranda of understanding between the Departments ensure and clarify roles and responsibilities of the Heads of Department and the Security Risk Manager.

Constant review of the deployment strategy as well as prescripts guiding the operations of the Chief Directorate ensure maximum and optimal utilisation of resources as well as ensuring that it does not deviate from its approved Cabinet mandate.

## **POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES**

The amendment of the National Strategic Intelligence Act as well as the DPSA Regulations 2001 have heralded a need for Security Risk Managers and Human Resource Managers to work together to ensure that pre-employment screening is conducted on applicants.

To strengthen capacity for vetting, provision is also made for the establishment of the Vetting Field Unit. The Chief Directorate Security Risk Management is in the process of





ensuring that each Department has its own security policy as well as the establishment of security committees, which will play a crucial role in supporting the Security Manager on security matters.

#### **RECENT OUTPUTS**

In collaboration with Departmental Human Resource Managers, personnel suitability checks at all PGWC Departments are being implemented. Security Managers attended the NIA Security Manager's training course as well as project management, mentoring and coaching, and finance for non-financial managers courses.

Phase two of the upgrade of the Electronic Access Control System has been completed successfully.

The Chief Directorate facilitated and coordinated the vetting, pre-screening, declarations of secrecy and personnel suitability checks of 1 587 PGWC employees and service providers.

They conducted security and contingency awareness presentations at identified/prioritised Departments as well as threat and risk assessments. It assisted client Departments with compiling about 145 bid specifications and their preparation for submission to the respective bid committees.

#### **ADDITIONAL**

The Department played a pivotal role during the outbreak of xenophobia in the Province on 25 May 2008. They assessed the sites, assisted with the deployment of security guards, access control and monitoring of the camps during this period. The component also assisted with izimbizo and jamborees held across the Province.

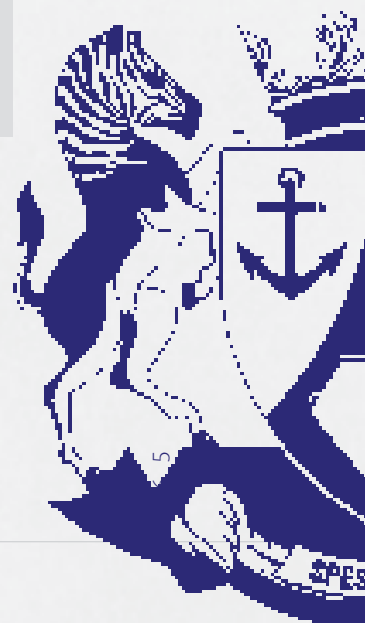


## PROGRAMME 3: SECURITY RISK MANAGEMENT

### 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 GOAL: PROGRAMME ALIGNMENT WITH NATIONAL, PROVINCIAL AND LOCAL REGULATORY AND POLICY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL AC- TIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To provide strategic leadership, ensure internal business excellence within the programme and contribute towards the vision of the Western Cape that is a safer home for all	Provide strategic leadership and advice on security for PGWC	Leadership and advice on security measures for the PGWC	Compliance to MISS by Ministries, Premier's Office, DG's and HOD's - (quarterly reports)	-	4	4	
	Promote inter-agency cooperation and coordination of security matters between PGWC and parastatals within the Western Cape Province	To promote security matters between PGWC and to ensure internal business excellence within the Western Cape	Quarterly meetings with reports  State Owned Enterprises (SOEs) - National and Provincial Security Managers Forums	-	4	4	
	Ensure internal business excellence within the programme	To ensure satisfactory compliance with Departmental prescripts, that is, PFMA, MISS, OHSA, PSIRA - (quarterly reports)	Compliance with Departmental prescripts - PFMA, MISS, OHSA, PSIRA - (quarterly reports)	-	4	4	



**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 GOAL: A SAFE AND SECURE ENVIRONMENT FOR EMPLOYEES, VISITORS, GUESTS AND PROPERTY WITHIN THE PROVINCIAL GOVERNMENT OF THE WESTERN CAPE FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To provide security in the PGWC in respect of employees, visitors, guests and property	Safeguard tangible assets in the PGWC	To safeguard tangible assets within PGWC, that is, access control measures at all CBD buildings	Apply access control measures (compliance monitoring) at all CBD buildings	-	4 Departments	4	
			Assistance at special events ( <i>izimbizo</i> , Safer Festive Seasons)	-	60	58	Jamborees were cancelled by lead Department
	Safeguard intangible assets in the PGWC	To safeguard intangible assets within the PGWC, that is, to ensure compliance to search policy in respect of physical searches and authorised removal of assets	Ensure compliance to search policy in respect of physical searches and authorised removal of assets	-	100%	100%	
			Security breaches and incidents (reports – losses by type and type of breaches)	-	4	8	Utilising dedicated Departmental Security Manager to ensure timely reporting of incidents
To develop Provincial security management capacity	Support Provincial Departments to initiate and develop operational capacity	To ensure compliance with regard to the security of bid documentation	Security bid documents (compliance to legislation)	-	50	145	Requests from client Departments to ensure compliance around security bid documentation
			Transversal Procurement Directive	-	1	1	
To develop research capacity	Establish an integrated database	To establish an integrated database for the updating of various security providers	Updated security providers database	-	1	4	Written requests to client Departments and engagements with Departmental Security Managers are taking place regularly to keep the database updated





**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 GOAL: ADVISE AND ASSIST PGWC DEPARTMENTS TO ENSURE COMPLIANCE WITH THE SECURITY RISK REGULATORY AND POLICY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments	Participate and present 84 awareness sessions	To promote MISS awareness sessions within PGWC	OHS Act/ contingency planning presentations	-	24	26	More concerted efforts were required to get the buy-in of all relevant role players.
			Security risk awareness presentations	-	60	68	Regular follow-ups and interactions with client Departments took place to address their needs.
	Facilitation and coordination of vetting of employees and contractors of PGWC – in collaboration with NIA to ensure implementation of the National Vetting Strategy	To ensure that all personnel within the Department are vetted	MEC's office, HOD's office, SMS members, contractors and all levels	-	50	1 587	Pre-employment screening (327), declarations of secrecy (779), personnel suitability checks (368) and officials vetted (64) took place at MEC and HOD offices, SMS members, contractors (49) and all levels.  The substantial increase in number (1 587) is attributed to security awareness sessions conducted within the PGWC Departments as well as a new focus on declarations of secrecy within PGWC Departments

## SUB-PROGRAMME 3.3: SECURITY ADVISORY SERVICES

SUB-PROGRAMME 3.3 SECURITY ADVISORY SERVICES		STRATEGIC GOAL: ADVISE AND ASSIST PGWC DEPARTMENTS TO ENSURE COMPLIANCE WITH THE SECURITY RISK REGULATORY AND POLICY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Ensure investigation of all breaches reported (%)	To ensure that all breaches reported are being investigated	Consolidated incident/security threat report	-	100%	100%	
	Conduct threat and risk assessments	To ensure that threat and risk assessments are being conducted within the PGWC		-	200	233	Received additional requests from client Departments to advise and assist with needs to adhere to security measures
To develop and review security risk policies	Develop and review security risk policies	To develop and review security risk policies	Departmental security policy	-	4	3	The establishment of Departmental security committees have been fast tracked for approval and implementation of Departmental policies.
			Provincial Vetting Strategy	-	1	1	
			Provincial Smoking Policy	-	1	1	
			Provincial Firearm Policy	-	1	1	
			Provincial Search Policy	-	1	1	
			Provincial Security Risk Management Strategy	-	1	1	
			Provincial OHS Policy	-	1	1	
			Provincial Information Security Policy	-	1	1	





SUB-PROGRAMME 3.3: SECURITY ADVISORY SERVICES

SUB-PROGRAMME 3.3 SECURITY ADVISORY SERVICES		STRATEGIC GOAL: ADVISE AND ASSIST PGWC DEPARTMENTS TO ENSURE COMPLIANCE WITH THE SECURITY RISK REGULATORY AND POLICY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
			Integrated Security Risk Management Model	-	1	1	
			DoCS OHS Policy	-	1	1	
			Departmental Decisions Implementation Report (PGDS), 15 areas, POI	-	4	4	
To develop Provincial security advisory capacity	Appoint and develop capacity to perform advisory duties at Departments	To develop capacity to perform advisory duties within PGWC	Ensure compliance to security regulatory framework (MISS)	-	4	4	
	Submit four SLA/MOU/Agreements for signature by relevant parties	To develop and submit four SLA/MOU/Agreements	New SLA/MOU/Agreements (DoCS, DP, DoT and PW and WED)	-	4	2	Four drafts were submitted for finalisation to HODs. Two were finalised and two are still outstanding.
Monitor and assess the impact of threat and risk assessments	Conduct status analysis research projects	Conduct four status analysis research projects	Security incidents, losses by type and type of breaches in the Province	-	4	4	
			Provincial security risk profile	-	4	4	
			New security technology trends	-	1	1	
			Provincial vetting profile	-	4	4	
			Impact assessments on recommendations made	-	1	1	

SUB-PROGRAMME 3.3: SECURITY ADVISORY SERVICES

SUB-PROGRAMME 3.3 SECURITY ADVISORY SERVICES		STRATEGIC GOAL: ADVISE AND ASSIST PGWC DEPARTMENTS TO ENSURE COMPLIANCE WITH THE SECURITY RISK REGULATORY AND POLICY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
			Client satisfaction survey	-	4	4	Site assessments and inspections were conducted at institutions and the component is in the process of developing a client survey questionnaire to be implemented at all PGWC institutions.
	Conduct research as requested	Conducted four research assessments as requested	Status Analysis Research Service Report (ad hoc research requests)	-	4	4	
Project execution and support	Provide projects support as required	Assisted and provided project support as requested	Projects Support Service Report (for example, social transformation programme – 21 identified areas, izimbizo/jamborees, screening of Bambanani volunteers, development process support etc.)	-	4	8	The Component received additional requests to assist with security measures at the 21 identified areas and at presidential izimbizo.
	Process applications received	Process applications received	Applications Processing Report	-	4	4	
	Align projects 100% with priorities (strategic thrusts, PGDS, Cabinet direction)	Align projects 100% with priorities (strategic thrusts, PGDS, Cabinet directions)	Consolidated programme/ project performance reports	-	4	4	
	Deliver projects within timeframe	Deliver projects within timeframe	Input into SFS Report	-	1	1	
	Deliver projects within budget	Deliver projects within budget	Input into Safer Easter Report	-	1	1	

## 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: Traffic 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:

- Ensuring an effective and efficient programme;
- Ensuring a traffic law enforcement service on all Provincial and National routes throughout the Province, seven days a week, 24 hours a day;
- Promoting road safety awareness and responsibility for all road users to minimise road accidents, and
- Training and developing Traffic Law Enforcement Officers and community volunteers.

### OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2008/09

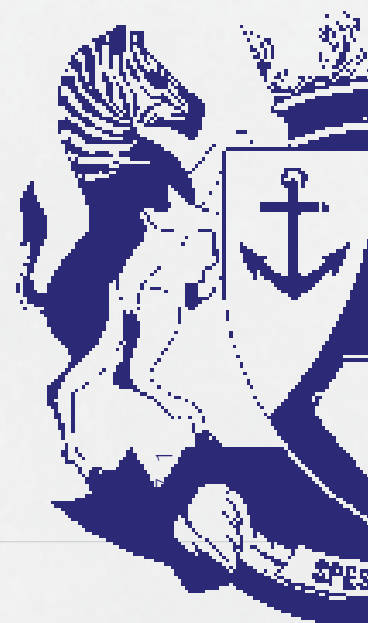
This programme assumed responsibility for the compilation of integrated traffic Winter, Summer, and Safer Summer Season (SSS) Plans for the Province. Challenges continued to exist with regard to alcohol- and drug-related offences and the high ratio of pedestrian fatalities. Accordingly, these challenges were prioritised together with the enforcement of public transport related offences.

The economic downturn towards the latter part of the period under review resulted in a reduction in traffic volumes on the national routes that possibly contributed to the reduction of trauma. The instances where multiple deaths were experienced demonstrate that public transport is a key area, which requires our focus. The fatal crashes involving commuters and farm workers highlighted the vulnerability of these sectors.

Greater synergy between this programme and the programme responsible for public transport within the Department of Transport and Public Works needs to be facilitated. With the advent of the National Land Transport Act (Act 5 of 2009) this has become even more critical. This also applies to engagement with local government. The nature of long distance public transport (especially in relation to busses and taxis) necessitated inter-Provincial engagement to address challenges with regard to public transport to or from the Eastern and Northern Cape over holiday periods.

Unscheduled training interventions had to be accommodated by the Traffic College to address the needs of law enforcement agencies throughout the Province. The increased need can be attributed to preparations for the 2010 FIFA World Cup™. The Directorate had to engage with the RTMC on a wide range of issues including law enforcement and training.

The Chief Directorate was entrusted with the responsibility of introducing a new methodology for the Safer Summer Season Programme (SSSP). The primary aim of the SSSP was to empower community structures to take responsibility for the development of their own





safety and security projects - 102 Community Police Forums were empowered with basic financial and project management skills. A total of 229 project activities generated by communities were implemented over a period of two months.

### OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2008/09

The Chief Directorate has developed a decentralised model aligned with district municipal boundaries and/or major route corridors. An interim structure for the Chief Directorate was implemented on 2 June 2008, which necessitated the realignment of functions, resources and personnel. The Directorate: Traffic Law Enforcement has been divided into three regions, namely N1/West Coast, N2/Southern Cape and the Metro.

The responsibility of managing the SSSP necessitated a reprioritisation of functions and redeployment of staff. Trainers from community training were required to provide training to community members and members of Community Police Forums on Basic Project Management. The training sessions were conducted in districts throughout the Province.

The command and control function of the Directorate: Traffic Law Enforcement has been capacitated and performance targeting has resulted in a near doubling of statistics in some instances.

Thirty eight new recruits were appointed on contract, based on a memorandum of understanding with the Department of Transport and Public Works. According to the agreement, the Directorate prioritised the Public Transport sector. A need exists to expedite the functional alignment of all Public Transport-related matters including law enforcement.

### STRATEGIC OVERVIEW AND KEY DEVELOPMENTS FOR THE 2008/09 FINANCIAL YEAR

For the period under review, the Road Traffic Management Corporation (RTMC) visited all the Provinces to workshop and finalise a National Road Safety Strategy. A draft has subsequently been distributed. The Western Cape's previously developed Road Safety Strategy (MVA) formed the basis of our input. The Chief Directorate's strategy is closely aligned.

It became apparent over the period under review that greater accountability had to be established in respect of participation in the Provincial Road Traffic Management Coordinating Committee (PRTMCC) structures. Accordingly a process was embarked upon to encourage relevant agencies to institutionalise participation on these structures, utilising their respective performance management processes. Existing IGR and MTEC processes were also utilised.

A gradual shift in focus has been introduced in the Directorate: Road Safety Management. The realignment of functions within this Directorate was necessary to capacitate the management of road safety as an agenda item on coordinating structures such as the IDPs, CPFs and PRTMCCs.

### POLICY DEVELOPMENT AND LEGISLATIVE CHANGES

Towards the end of the period under review the National Land Transport Act (Act 5 of 2009) was promulgated to provide for the consolidation of systems and processes related to Land Transport Regulation. The Act seeks to effect the following:

- Clearly demarcating and outlining the responsibilities and mandate (institutional arrangements) of the three spheres of government necessitating greater integration and alignment of transport planning processes, and





- ✿ Outlining funding responsibilities in respect of the Land Transport Fund to be established for each municipal area.

In terms of the Act, Provincial Government is responsible for the:

- ✿ formulation of Provincial policy and strategy, planning, coordination and facilitation of the land transport function in the Province;
- ✿ liaising with other Departments both Nationally and Provincially that may impact on the transport function, and
- ✿ capacitating local authorities to perform the function and to monitor implementation, and
- ✿ ensuring implementation with direct intervention if necessary.

### RECENT OUTPUTS

To increase our reach, road safety was facilitated on the agenda of community related structures such as Community Police Forums (CPFs) and Integrated Development Plans (IDPs) of local municipalities. Engagement with local government structures has commenced on a one-on-one basis to provide greater impetus to the development of road safety as an agenda item to enhance integration and coordination.

An additional 38 traffic law enforcement officers were recruited to create capacity for policing of public transport regulations and related offences.

The Department implemented pedestrian safety awareness projects in conjunction with SANRAL and communities along the R300, which resulted in a decrease in the number of fatalities.

During the year under review, screening for alcohol- and drug-related offences was one of the Department's priorities.

**PROGRAMME 4: TRAFFIC SAFETY PROMOTION****SUB-PROGRAMME 4.1 PROGRAMME SUPPORT**

- a) Purpose: Ensuring an effective and efficient programme
- b) Service delivery objectives and indicators and comparative achievements:

SUB-PROGRAMME 4.1: PROGRAMME LEADERSHIP		STRATEGIC GOAL: ENSURING AN EFFECTIVE AND EFFICIENT PROGRAMME					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To provide business management/ leadership (strategic positioning, corporate governance, business culture, business performance management, internal communication, service delivery)	Compliance with performance provisions relating to SPMS	To ensure compliance with the alignment of Performance Agreements and quarterly reviews in respect of each Directorate Ensuring alignment of three Directorates	Performance Agreements and quarterly performance reviews in respect of each Directorate	-	3	12	

**SUB-PROGRAMME 4.2 TRAFFIC LAW ENFORCEMENT**

- a) Purpose: Ensuring traffic law enforcement services on all Provincial and National routes throughout the Province, seven days a week, 24 hours a day
- b) Service delivery objectives and indicators and comparative achievements:

SUB-PROGRAMME: 4.2 TRAFFIC LAW ENFORCEMENT		STRATEGIC GOAL: TO ENSURE A SOUND PROVINCIAL ROAD TRAFFIC SAFETY REGULATORY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To provide a sound environment for the development of framework and related policies	New policy instruments submitted for approval	Number of new policy instruments Firearm Policy Promotion Policy Radio Control Policy	Number of new policy instruments Firearm policy Promotion Policy Radio control policy	-	3	2	Promotion policy not finalised. Was compiled but due to a transversal process initiated at national level, the finalisation of the policy must wait for national processes to be finalised.





SUB-PROGRAMME 4.2 TRAFFIC LAW ENFORCEMENT

SUB-PROGRAMME: 4.2 TRAFFIC LAW ENFORCEMENT		STRATEGIC GOAL: TO ENSURE A SOUND PROVINCIAL ROAD TRAFFIC SAFETY REGULATORY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Reviewed policy instruments submitted for approval	Number of reviewed policy instruments	Number of reviewed policy instruments	-	7	7	
		*Commitment to 24/7	Commitment to 24/7			1	
		*Overtime	Overtime			1	
		*Unmarked vehicle vs subsidised	Unmarked vehicle vs subsidised			1	
		*Standard operating procedures	Standard operating procedures			1	
		*Individual performance norms and standards	Individual performance norms and standards			1	
		*Pregnancies	Pregnancies			1	
		*Uniform dress code	Uniform dress code			1	
	Status analysis research projects conducted as part of environmental analysis	Number of status analysis research projects	Number of status analysis research projects	-	12	12	
		*Internal culture	*Internal culture				
		*Climate employee satisfaction survey	*Climate employee satisfaction survey				
To ensure effective operational management of 12 traffic centres in the Province	Road trauma reduced on the National and Provincial routes	% reduction of fatalities on the National and Provincial routes	% reduction of fatalities on the National and Provincial routes	-	5% (31/610) <sup>7</sup>	50% (307/610)	
		% reduction of pedestrian fatalities on national and Provincial routes	% reduction of pedestrian fatalities on national and Provincial routes	-	5%(19/381) <sup>8</sup>	71% (109/381)	
		% increase of number of arrests for drunken driving	% increase of number of arrests for drunk driving	-	5%(64/1288) <sup>9</sup>	(3%) (1253/1288)	The Draeger is still suspended but cases were based on the drawing of blood. A high number of screenings were done.

<sup>7,8,9</sup> I hereby disclose that the percentages identified within the annual report are correct. The percentages in the 2008/09 annual performance report are incorrect.

SUB-PROGRAMME 4.2 TRAFFIC LAW ENFORCEMENT

SUB-PROGRAMME: 4.2 TRAFFIC LAW ENFORCEMENT		STRATEGIC GOAL: TO ENSURE A SOUND PROVINCIAL ROAD TRAFFIC SAFETY REGULATORY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
		% increase of number of persons screened for possible drunk driving	% increase of number of persons screened for possible drunk driving	-	10%(7 073/ 70 725) <sup>10</sup>	16% (70 725 plus 11 225 = 81 950)	Alcohol abuse prevention is a Provincial priority.
To ensure that effective measures are put in place to protect the road network	Law enforcement activity focused on overload control increased to protect the road network	% increase of number of vehicles tested for overloading	% increase of number of vehicles tested for overloading	-	10%(17 695/ 176 955) <sup>11</sup>	214% (176 955 plus 378 021 = 555 876)	

SUB-PROGRAMME 4.3 ROAD SAFETY MANAGEMENT

- a) Purpose: Promoting awareness and responsibility for all road users to minimise road accidents
- b) Service delivery objectives and indicators and comparative achievements

SUB-PROGRAMME: 4.3 ROAD SAFETY MANAGEMENT		STRATEGIC GOAL 1: A SOUND PROVINCIAL ROAD SAFETY REGULATORY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To determine critical offence rates	A survey conducted to determine offence rate	Number of surveys conducted	Number of surveys conducted	-	1	1	

<sup>10</sup> I hereby disclose that the percentages identified within the annual report are correct. The percentages in the 2008/09 annual performance report are incorrect.

<sup>11</sup> I hereby disclose that the percentages identified within the annual report are correct. The percentages in the 2008/09 annual performance report are incorrect.





SUB-PROGRAMME 4.3 ROAD SAFETY MANAGEMENT

SUB-PROGRAMME: 4.3 ROAD SAFETY MANAGEMENT		STRATEGIC GOAL 2: DEVELOP PROVINCIAL ROAD SAFETY CAPACITY					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To provide education/ training to educators and learners	Short courses conducted	Number of short courses conducted	Number of short courses conducted	-	120	148	
To raise awareness levels among road users	Awareness interventions conducted	Number of awareness interventions conducted	Number of awareness interventions conducted	-	123	239	The change in methodology occasioned by the SSS programme
	Invitations for awareness activities responded to	% of invitations for awareness Interventions responded to	% of invitations for awareness interventions responded to	-	80%	90.99	
To implement key objectives of the MVA strategy (partnership development/partnership establishment, fostering community involvement, service level agreements)	SLA/MOU/ Agreement signed by relevant parties	Number of SLA/MOU/ Agreements signed by relevant parties	Number of SLA/MOU/ Agreements signed by relevant parties	-	1	0	Cooperation with sister Departments
	Partnership forums established	Number of new partnership forums established	Number of new partnership forums established	-	6	6	
	Institutional empowerment programmes	Number of planned institutional empowerment programmes	Number of planned institutional empowerment programmes	-	4	4	
	Partnership functionality efficacy of structures increased to implement strategy	Number of partnership functionality reports	Number of partnership functionality reports	-	4	4	

## SUB-PROGRAMME 4.3 ROAD SAFETY MANAGEMENT

SUB-PROGRAMME: 4.3 ROAD SAFETY MANAGEMENT		STRATEGIC GOAL 3: SUPPORT PROJECTS TO SUPPORT HUMAN AND SOCIAL CAPITAL					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To implement projects to support human and social capital	Include road safety as an agenda item on CPFs	Number of CPFs	Number of CPFs	-	30	49	
	Placement of road safety on the IDPs of all local authorities and active engagement in the LG-MTEC processes	Six district municipalities	All district municipalities (six)	-	6	9	
	Contribute to reduction of unnatural deaths – Burden of Disease (BoD)	Participation in planning processes with different road transport role players	Participation in planning processes with different road transport role players	-	Entire Province	8	

## 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 1: PROVIDE A SOUND PROVINCIAL COMMUNITY AND ROAD SAFETY REGULATORY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To contribute to policy development and to monitor compliance with regard to lifelong learning in the fields of road safety and community training	Review and approve policy instruments related to training	Number of policy instruments reviewed and approved: *Firearm Policy *Training Assessment Policy *Quality Management System policy	Number of policy instruments reviewed and approved Firearm policy Training assessment policy Quality Management System Policy	-	3	3	





SUB-PROGRAMME 4.4 SAFETY TRAINING AND DEVELOPMENT

SUB-PROGRAMME: 4.4 SAFETY TRAINING AND DEVELOPMENT		STRATEGIC GOAL: TO ENSURE A SOUND PROVINCIAL ROAD TRAFFIC SAFETY REGULATORY FRAMEWORK					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
	Conduct status analysis research projects with regards to training	Number of status analysis research projects: *Culture Climate Employee Satisfaction Survey *Client Satisfaction Survey – uniform training *Client Satisfaction Survey – community training	Number of status analysis research projects Culture Climate Employee Satisfaction Survey Client Satisfaction Survey – uniform training Client Satisfaction Survey – community training	-	3	2	Due to deployment of staff to SSSP, no community training survey was conducted.
	Conduct monitoring interventions	Number of compliance monitoring interventions conducted and reports submitted *Audit/impact assessment/evaluation	Number of compliance monitoring interventions conducted and reports submitted *One audit/assessment *One evaluation	-	2	2	



## SUB-PROGRAMME 4.4 SAFETY TRAINING AND DEVELOPMENT

SUB-PROGRAMME: 4.4 SAFETY TRAINING AND DEVELOPMENT		STRATEGIC GOAL 2: BUILD PROVINCIAL COMMUNITY ROAD SAFETY HUMAN CAPITAL					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To deliver quality outcomes-based learning programmes and awareness interventions to public safety and security agencies as well as community structures through promoting volunteerism and building active crime-resistant communities and responsible citizens	Conduct formal education/training programmes	Number of learners reached through formal education/training programmes conducted; Traffic Officer/Metro Police basic training, examiner of driver license training and examiner of vehicles training	Number of learners reached through formal education/training programmes conducted; Traffic Officer/Metro Police basic training, examiner of driver license training and examiner of vehicles training	-	240	403	The 2010 demand for Traffic Law Enforcement Officers required more Traffic Officers to be trained.
	Conduct short courses	Number of learners reached through short courses conducted Community based training, Traffic Officer refresher training, fire-arm training and management/supervisor training	Number of learners reached through short courses conducted Community based training Traffic Officer refresher training, fire-arm training and management	-	1200	1363	
				-	600	633	
Facilitated awareness interventions	Number of awareness interventions facilitated SFS Youth on Beaches events	Number of awareness interventions facilitated 15 SFS Youth on Beaches events		-	15 interventions; 3 600 youth reached	84 youth interventions; 20 949 youth reached	New SSS methodology necessitated the transfer of funds to CPFs, which resulted in an increase in interventions as funding was provided per project application. The actual target was then achieved via the baseline budget of the event and the implementation of the new SSS methodology.



SUB-PROGRAMME 4.4 SAFETY TRAINING AND DEVELOPMENT

SUB-PROGRAMME: 4.4 SAFETY TRAINING AND DEVELOPMENT		STRATEGIC GOAL 3: PROVIDE SUPPORT TO, AND MONITOR, PROJECT CHRYSALIS TO ENSURE HUMAN AND SOCIAL CAPITAL BUILDING					
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	OUTPUTS	OUTPUT PERFORMANCE MEASURES/ SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET			
				ACTUAL 2007/08	TARGET 2008/09	ACTUAL 2008/09	REMEDIAL ACTIONS AGAINST DEVIATION FROM ACTUAL TARGETS
To provide funding and administrative support and monitor compliance of external project	Project application received and processed	Project application from Chrysalis Academy received and processed	Project application from Chrysalis Academy received and processed	-	1	1	
	Project monitored and report submitted	One monitoring report submitted	One monitoring report submitted	-	1	1	
	Qualitative project objectives met	Reports (four quarterly and one annual) submitted indicating achievement of objectives	Reports (four quarterly and one annual) submitted indicating achievement of objectives	-	5	4	Received four quarterly reports. One annual report is still outstanding.



# PART THREE

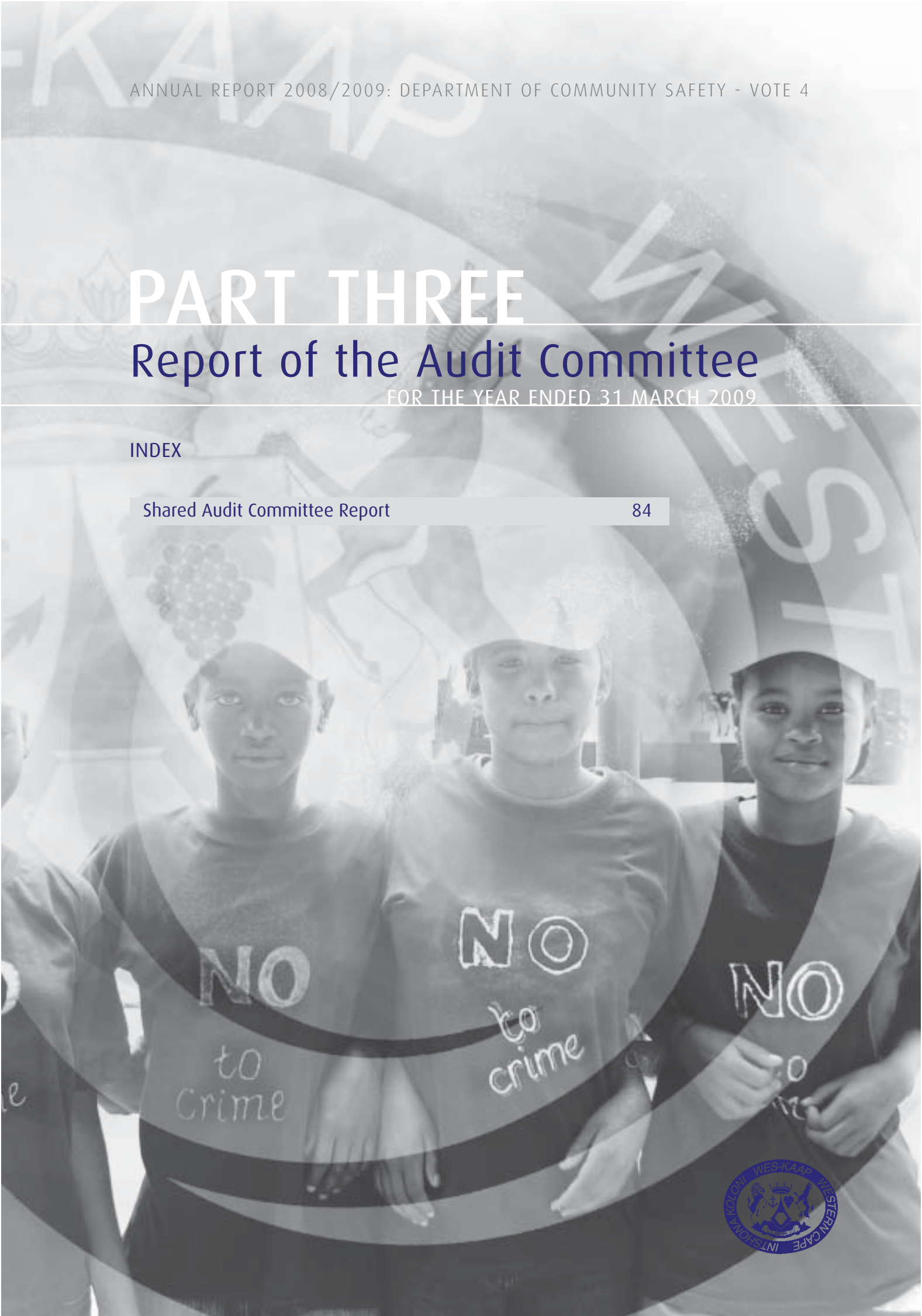
## Report of the Audit Committee

FOR THE YEAR ENDED 31 MARCH 2009

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Shared Audit Committee Report

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## Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2009.

### Appointment of Audit Committee

In terms of Cabinet Resolution 55/2007, the Department of Community Safety is served by the Social Cluster Audit Committee.

### Audit Committee Members and Attendance

The audit committee consists of the members listed hereunder and should meet at minimum 4 times per annum as per its approved terms of reference. During the year under review 8 meetings were held.

NAME	MEETINGS ATTENDED
Mr W J Sewell (Chairperson)	8
Mr Z Hoosain	5
Mr J Jarvis	8
Ms A Jones	8
Adv M Mdludlu	8

Apologies were tendered and accepted for meetings not attended. Quorums were present at all meetings.

### Audit Committee Responsibility

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

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

### Effectiveness of Internal Control

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the internal audit staff of the Provincial Government. The Consortium contract expired on 14 December 2008.

Significant progress was made during the financial year under review to capacitate the shared internal audit function within Provincial Treasury. The transition from a co-sourced internal audit function to an in-house internal audit function, in our assessment, was completed and successful.

In line with the PFMA and the King II Report on Corporate Governance requirements, Internal Audit seeks to provide the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by the execution of a risk-based internal audit coverage plan for the period under review, as well as ongoing review of corrective actions and suggested enhancements to the controls and processes.

Both the Internal Auditors and the Auditor-General reported some instances of non-compliance with prescribed policies and procedures. On our evaluation, this was not indicative of major weaknesses in the control environment, except for the areas of Community Liaison,





Security & Access Control and Performance Information. The committee has expressed its serious concern at the lack of integrated performance management systems and will be monitoring the improvement plan management has committed to. We concur with Internal Audit and the Auditor-General's recommendations as tabled in the various reports and management has agreed to implement corrective actions. The Audit Committee will monitor progress and will continuously review the Internal Audit plan to take account of the mission, strategy, governance and performance priorities of the Department.

The Department has made some progress in respect of Enterprise Risk Management, towards the required standards of management accountability. The Social Cluster Audit Committee is monitoring progress on a quarterly basis.

The Committee has previously reported on the growing crisis of Information and Communication Technology (ICT) within the Provincial Government. The Chief Information Officer of the Province presented the Provincial Shared Audit Committee with a turn-around strategy to address the ICT-related risks facing the Province, and is closely monitoring the situation. The Audit Committee notes with concern the slow progress in implementing corrective action. Until the ICT turn-around strategy has been fully implemented, the risks facing the department will not be mitigated to an acceptable level.

## **In-Year-Management and Quarterly Reports submitted in terms of the PFMA**

The Audit Committee is satisfied with the content and quality of quarterly In Year Monitoring and Quarterly Performance Reports prepared and issued by the Accounting Officer of the Department during the year under review and will continue to encourage management to develop and monitor meaningful measurable objectives.

## **Evaluation of Financial Statements**

The Audit Committee has reviewed and discussed:

- The audited annual financial statements to be included in the annual report, with the Auditor-General and the Accounting Officer;
- The Auditor-General's management letter and management's response thereto; and
- The significant adjustments resulting from the audit.

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

## **Appreciation**

The Audit Committee wishes to express its appreciation to the officials of the Department, Provincial Treasury, the Auditor-General and the Internal Audit Unit for the co-operation and information they have provided to enable us to compile this report.

**Mr. W.J. Sewell**

**Chairperson of the Social Cluster Audit Committee**

**Date: 13 August 2009**





# PART FOUR

## Annual Financial Statements

FOR THE YEAR ENDED 31 MARCH 2009

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## Report of the Accounting Officer FOR THE YEAR ENDED 31 MARCH 2009

Report by the Accounting Officer to the Executive Authority and Parliament/Provincial Legislature of the Republic of South Africa. (Where the information required hereunder is included in another part of the financial statements, reference should be made between this report and that section of the financial statements.)

### 1. General review of the state of financial affairs

The original budget allocation of R228,282,000 for the 2008/2009 financial year was increased by R14,421,000 in the Adjustment Estimates, increasing the total budget to R242,703,000. 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 R374,000 or 0.2%.

The Department has surpassed its adjusted revenue budget of R2,100,000, by collecting income of R3,093,000. This marks an increase in the budget by R993,000.

Virement:

- During the virement process, funds were shifted as follow for the main divisions.
  - Compensation of Employees – (R2,856,000)
  - Transfer and Subsidies – R1,022,000
  - Goods and Services – R194,000
  - Theft and Losses – R12,000
  - Interest Paid: Finance Lease – R4,000
  - Capital Assets – R1,624,000
- The Accounting Officer approved all virements.

### 2. Services 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:

- Human Resource Management
- Finance Management
- 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.
- Compliance Monitoring and Investigation (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 Risk 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. Regular Logis system training is provided to staff 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 R157 006.59

## 3. Capacity constraints

Not all the vacant posts within the Department have been filled during the financial year. As at 31 March 2009, 122 posts were vacant which is 10.4% vacancy rate. The APP target for the financial year was 10%.

## 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 2008/2009 financial year.





## 8. Corporate governance arrangements

A 3-year strategic evaluation and an Annual Operational Internal Audit plan have been implemented within the Department since October 2004 and revised once a year. 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

Due to the Auditor-General qualification of the 2006/07 Annual Financial Statements of the Department of Community Safety, a project team under the leadership of the Chief Risk Officer was established 1 September 2007 to physically verify all the department's assets and amend the asset accounting system.

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

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.

The process resulted in all assets of the department being verifiable on the assets register and reflected in the accounting records of the department and as such the asset register complies with the minimum requirements as stipulated in the Asset Management Guidelines.

## 12. Events after the reporting date

Events that occurred after the reporting date and the date of approval of the Annual Financial Statements relates to the end of term of the MEC of Community Safety, Mr P Mckenzie on 5 May 2009 and the new MEC of Community Safety, Mr L Max, being sworn in on 8 May 2009.

## 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

The 06/07 SCOPA resolutions as per the 07/08 Audit-General Report have been substantially implemented and there after, completed by the Department during the 08/09 financial year. No new SCOPA resolutions were issued since then.

## 15. Prior modifications to audit reports

All modifications required by the auditors were implemented.

## 16. Exemptions received from the National Treasury

National Treasury exempted departments from obtaining ministerial approval for finance leases in respect of departmental cell phones.

## 17. Other (Fraud prevention plan/Tenders/Leases)

The Accounting Officer signed the revised Fraud Prevention Plan on 31 March 2008. The Plan was also tabled at the Social Cluster Audit Committee where after the Chairperson signed it on 30 April 2008. The plan was officially launched on 22 October 2008. Registers were also issued to all Directorates in the Department where all staff acknowledges receipt of the Fraud Prevention Plan. In February 2009 the Risk and Compliance Manager conducted an awareness campaign in all Directorates in the Department, which included the Traffic Centres.

In April 2008, four committees were established, three to deal with the tender namely, the Specification Committee, the Evaluation Committee, the Bid Adjudication Committee and the Asset 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 98 - 138 have been approved by the Accounting Officer.



Dr G A Lawrence

ACCOUNTING OFFICER

29 May 2009





# REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE 4: WESTERN CAPE DEPARTMENT OF COMMUNITY SAFETY FOR THE YEAR ENDED 31 MARCH 2009

## REPORT ON THE FINANCIAL STATEMENTS

### Introduction

1. I have audited the accompanying financial statements of the Western Cape Department of Community Safety, which comprise the appropriation statement, the statement of financial position as at 31 March 2009, the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory notes, as set out on pages 98 to 132.

### The accounting officer's responsibility 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), the Division of Revenue Act, 2008 (Act No. 2 of 2008) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

### The Auditor-General's responsibility

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 read with *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 about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

## Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Community Safety as at 31 March 2009 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 note 1.1 and in the manner required by the PFMA and DoRA.

## Basis of accounting

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

## Other matters

9. I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

## Unaudited supplementary schedules

10. The supplementary information set out on pages 133 to 138 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

## Non-compliance with applicable legislation

### Treasury Regulations

11. Accruals amounting to R731 277 have been outstanding for periods which exceed the payment terms of 30 days, as set out in the Treasury Regulations. This amount, in turn, exceeds the voted funds to be surrendered for the year by R251 277. Had the department paid the amounts due as required, an equivalent amount of unauthorised expenditure would have been incurred.

## Governance framework

12. The governance principles that impact the auditor's opinion on the financial statements relate to the responsibilities and practices of the accounting officer and executive management and are reflected in the key governance responsibilities addressed below.

## Key governance responsibilities

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 key governance responsibilities, which I have assessed as follows:

NO.	MATTER	Y	N
<b>Clear trail of supporting documentation that is easily available and provided in a timely manner</b>			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	■	
<b>Quality of financial statements and related management information</b>			
2.	The financial statements were not subject to any material amendments resulting from the audit.	■	
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.	■	





NO.	MATTER	Y	N
<b>Timeliness of financial statements and management information</b>			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines in section 40 of the PFMA.	■	
<b>Availability of key officials during audit</b>			
5.	Key officials were available throughout the audit process.	■	
<b>Development of and compliance with risk management, effective internal control and governance practices</b>			
6.	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.	■	
7.	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 3.2/27.2.	■	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.		
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	■	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.		
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in Treasury Regulation 3.2.	■	
12.	Powers and duties have been assigned, as set out in section 44 of the PFMA.	■	
<b>Follow-up of audit findings</b>			
13.	The prior year audit findings have been substantially addressed.	■	
14.	SCOPA resolutions have been substantially implemented.	■	
<b>Issues relating to the reporting of performance information</b>			
15.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.		■
16.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.		■
17.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the department against its mandate, predetermined objectives, outputs, indicators and targets Treasury Regulations 5.1, 5.2 and 6.1.	■	
18.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	■	

### Overall reflections/conclusion on the governance framework based on other key governance requirements

14. While there were no significant findings regarding the development of and compliance with risk management and good internal control and governance practices, the following two matters require attention and ongoing monitoring by leadership and independent evaluations by internal audit and the audit committee:
- The information systems were not appropriate to facilitate the preparation of a performance report that is accurate and complete.
  - Adequate control processes and procedures were not designed and implemented to ensure the accuracy and completeness of reported performance information.



### Late finalisation of the audit report

15. In terms of section 40(2) of the PFMA I am required to submit my report to the accounting officer within two months of the receipt of the financial statements. In the interest of improving accountability and finalising internal processes to ensure high quality standards of reporting are maintained, I delayed the finalisation of my report, although the financial statements were received by 31 May 2009.

## REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

### Report on performance information

16. I have reviewed the performance information as set out on pages 20 to 81.

### The accounting officer's responsibility 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.

### The Auditor-General's responsibility

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 a review 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 findings reported below.

## Findings on performance information

### Inadequate management process

21. The internal policies and procedures of the department did not adequately address the process of collection, collation, recording, processing and reporting on performance information at a programme level.

## Non-compliance with regulatory requirements

### Content of strategic plan

22. The strategic plan of the department did not include targets of the entity's programmes, as required by Treasury Regulation 5.2.3(d).

### Usefulness and reliability of reported performance information

23. The following criteria were used to assess the usefulness and reliability of the information on the department's performance with respect to the objectives in its annual performance plan:

- Consistency: Has the department reported on its performance with regard to its objectives, indicators and targets in its approved annual performance plan?
- Relevance: Is the performance information as reflected in the indicators and targets clearly linked to the predetermined objectives and mandate? Is this specific and measurable, and is the period or deadline for delivery specified?





- Reliability: Can the reported performance information be traced back to the source data or documentation and is the reported performance information accurate and complete in relation to the source data or documentation?

The following findings relate to the above criteria:

#### **Inconsistently reported performance information**

24. The department has not reported on its performance with regard to its objectives as per the approved annual performance, for example:
- Eighteen (95%) predetermined objectives in total for programmes 2 (Secretariat for Safety and Security) and 4 (Traffic Safety Promotion) reflected in the five-year strategic plan were materially inconsistent when compared with the predetermined objectives as per the annual performance plan.
  - Thirty-three (97%) predetermined indicators in total for programmes 2 and 4 reflected in the five-year strategic plan, were materially inconsistent when compared with the predetermined indicators as per the annual performance plan.

#### **Reported performance information not relevant**

25. Six (4%) targets with regard to programmes 2 and 4 were not specific in clearly identifying the nature and the required level of performance.

#### **Reported performance information not reliable**

##### **Lack of source documentation**

26. Sufficient appropriate evidence in relation to the reported performance information of programmes 2 and 4 could not be obtained for 11 (7%) of the objectives reported on.

##### **Source information not accurate and complete**

27. The source information or evidence provided to support the reported performance information with regard to the programmes 2 and 4 did not adequately support the accuracy and completeness of the facts in 21 (15%) instances of the actual performance reported on.

#### **APPRECIATION**

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

*Auditor-General*

Cape Town

18 August 2009



## Appropriation Statement

### APPROPRIATION PER PROGRAMME

APPROPRIATION STATEMENT	2008/09							2007/08	
	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	35,533	0	95	35,628	35,628	0	100%	27,176	27,176
Transfers and subsidies	0	0	176	176	176	0	100%	71	71
Payment for capital assets	1,071	0	204	1,275	1,275	0	100%	658	658
2. Provincial Secretariat for Safety & Security									
Current payment	40,854	0	(4,446)	36,408	36,034	374	99%	26,816	25,870
Transfers and subsidies	8,787	0	921	9,708	9,708	0	100%	18,032	16,815
Payment for capital assets	512	0	130	642	642	0	100%	469	491
3. Safety Risk Management									
Current payment	30,437	0	1,638	32,075	32,075	0	100%	22,515	22,515
Transfers and subsidies	45	0	0	45	45	0	100%	65	65
Payment for capital assets	743	0	(333)	410	410	0	100%	1,365	1,365
4. Traffic Safety Promotion									
Current payment	114,475	0	65	114,540	114,540	0	100%	98,490	98,490
Transfers and subsidies	9,749	0	(74)	9,675	9,675	0	100%	9,238	9,238
Payment for capital assets	497	0	1,624	2,121	2,121	0	100%	447	447
<b>Subtotal</b>	<b>242,703</b>	<b>0</b>	<b>0</b>	<b>242,703</b>	<b>242,329</b>	<b>374</b>	<b>99.8%</b>	<b>205,342</b>	<b>203,201</b>
Statutory Appropriation									
Current payment									
Transfers and subsidies									
Payment for capital assets									
<b>TOTAL</b>	<b>242,703</b>	<b>0</b>	<b>0</b>	<b>242,703</b>	<b>242,329</b>	<b>374</b>	<b>99.8%</b>	<b>205,342</b>	<b>203,201</b>





	2008/09		2007/08	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000
TOTAL (brought forward)	242,703	242,329	205,342	203,201
<b>Reconciliation with statement of financial performance</b>				
<b>ADD</b>				
Departmental receipts	993	0	488	0
Direct Exchequer receipts	0	0	0	0
Aid assistance	0	0	0	0
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>243,696</b>		<b>205,830</b>	
<b>ADD</b>				
Aid assistance				
Direct Exchequer payments				
Prior year unauthorised expenditure approved without funding				
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>242,329</b>		<b>203,201</b>

## Detail Per Programme

for the year ended 31 March 2009

### APPROPRIATION PER ECONOMIC CLASSIFICATION

	2008/09							2007/08	
	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
<b>Current payments</b>									
Compensation of employees	145,888	0	(2,856)	143,032	143,032	0	100%	113,997	113,899
Goods and services	75,230	0	192	75,422	75,048	374	99.5%	60,850	60,002
Interest and rent on land	0	0	4	4	4	0	100%	0	0
Financial transactions in assets and liabilities	181	0	12	193	193	0	100%	150	150
<b>Transfers and subsidies</b>									
Provinces and municipalities	35	0	(23)	12	12	0	100%	29	29
Households	18,546	0	1,046	19,592	19,592	0	100%	27,377	26,160
<b>Payments for capital assets</b>									
Machinery and equipment	2,623	0	1,601	4,224	4,224	0	100%	2,939	2,961
Software and other intangible assets	200	0	24	224	224	0	100%	0	0
<b>Total</b>	<b>242,703</b>	<b>0</b>	<b>0</b>	<b>242,703</b>	<b>242,329</b>	<b>374</b>	<b>99.8%</b>	<b>205,342</b>	<b>203,201</b>





2008/09								2007/08	
PROGRAMME 1: ADMINISTRATION	ADJUSTED APPRO- PRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPRO- PRIATION	ACTUAL EXPEN- DITURE	VARIANCE	EXPEN- DITURE AS % OF FINAL APPRO- PRIATION	FINAL APPRO- PRIATION	ACTUAL EXPEN- DITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.1 Office of the Provincial Minister</b>									
Current payment	4,044	0	817	4,861	4,861	0	100%	3,977	3,977
Transfers and subsidies	0	0	9	9	9	0	100%	2	2
Payment for capital assets	557	0	37	594	594	0	100%	0	0
<b>1.2 Management and Support Services</b>									
Current payment	31,489	0	(722)	30,767	30,767	0	100%	23,199	23,199
Transfers and subsidies	0	0	167	167	167	0	100%	69	69
Payment for capital assets	514	0	167	681	681	0	100%	658	658
<b>Total</b>	<b>36,604</b>	<b>0</b>	<b>475</b>	<b>37,079</b>	<b>37,079</b>	<b>0</b>	<b>100%</b>	<b>27,905</b>	<b>27,905</b>

2008/09								2007/08	
ECONOMIC CLASSIFICATION	ADJUSTED APPRO- PRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPRO- PRIATION	ACTUAL EXPEN- DITURE	VARIANCE	EXPEN- DITURE AS % OF FINAL APPRO- PRIATION	FINAL APPRO- PRIATION	ACTUAL EXPEN- DITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	23,742	0	109	23,851	23,851	0	100%	16,970	16,970
Goods and services	11,711	0	(17)	11,694	11,694	0	100%	10,170	10,170
Interest and rent on land	0	0	3	3	3	0	100%	0	0
Financial transactions in assets and liabilities	80	0	0	80	80	0	100%	36	36
<b>Transfers and subsidies</b>									
Households	0	0	176	176	176	0	100%	71	71
<b>Payment for capital assets</b>									
Machinery and equipment	871	0	204	1,075	1,075	0	100%	658	658
Software and other intangible assets	200	0	0	200	200	0	100%	0	0
<b>Total</b>	<b>36,604</b>	<b>0</b>	<b>475</b>	<b>37,079</b>	<b>37,079</b>	<b>0</b>	<b>100%</b>	<b>27,905</b>	<b>27,905</b>

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY	2008/09							2007/08	
	ADJUSTED APPRO- PRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPRO- PRIATION	ACTUAL EXPENDI- TURE	VARIANCE	EXPENDI- TURE AS % OF FINAL APPRO- PRIATION	FINAL APPRO- PRIATION	ACTUAL EXPENDI- TURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.1 Programme Leadership</b>									
Current payment	1,140	0	(7)	1,133	1,133	0	100%	975	975
Payment for capital assets	0	0	0	0	0	0	0	28	28
<b>2.2 Crime Prevention Centre Services</b>									
Current payment	19,421	0	(2,668)	16,753	16,607	146	99.1%	8,602	8,256
Transfers and subsidies	7,867	0	464	8,331	8,331	0	100%	15,105	14,893
Payment for capital assets	368	0	61	429	429	0	100%	156	156
<b>2.3 Community Liaison</b>									
Current payment	10,954	0	(1,368)	9,586	9,398	188	98.0%	10,011	10,011
Transfers and subsidies	870	0	447	1,317	1,317	0	100%	2,566	1,561
Payment for capital assets	4	0	77	81	81	0	100%	30	30
<b>2.4 Compliance Monitoring &amp; Investigation</b>									
Current payment	4,195	0	(245)	3,950	3,950	0	100%	2,780	2,662
Payment for capital assets	55	0	(9)	46	46	0	100%	106	106
<b>2.5 Safety Information &amp; Research</b>									
Current payment	5,144	0	(158)	4,986	4,946	40	99.2%	4,448	3,966
Transfers and subsidies	50	0	10	60	60	0	100%	361	361
Payment for capital assets	85	0	1	86	86	0	100%	149	171
<b>Total</b>	<b>50,153</b>	<b>0</b>	<b>(3,395)</b>	<b>46,758</b>	<b>46,384</b>	<b>374</b>	<b>99.2%</b>	<b>45,317</b>	<b>43,176</b>





2008/09								2007/08	
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	21,426	0	(1,231)	20,195	20,195	0	100%	15,656	15,558
Goods and services	19,404	0	(3,221)	16,183	15,809	374	97.7%	11,122	10,274
Financial transactions in assets and liabilities	24	0	6	30	30	0	100%	38	38
<b>Transfers and subsidies</b>									
Households	8,787	0	921	9,708	9,708	0	100%	18,032	16,815
<b>Payment for capital assets</b>									
Machinery and equipment	512	0	106	618	618	0	100%	469	491
Software and other intangible assets	0	0	24	24	24	0	100%	0	0
<b>Total</b>	<b>50,153</b>	<b>0</b>	<b>(3,395)</b>	<b>46,758</b>	<b>46,384</b>	<b>374</b>	<b>99.2%</b>	<b>45,317</b>	<b>43,176</b>

2008/09								2007/08	
PROGRAMME 3: SECURITY RISK MANAGEMENT	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
<b>3.1 Programme Leadership</b>									
Current payment	2,356	0	128	2,484	2,484	0	100%	1,219	1,219
Payment for capital assets	18	0	125	143	143	0	100%	0	0
<b>3.2 Provincial Security Operations</b>									
Current payment	22,243	0	1,465	23,708	23,708	0	100%	16,486	16,486
Transfers and subsidies	45	0		45	45	0	100%	65	65
Payment for capital assets	636	0	(485)	151	151	0	100%	1,262	1,262
<b>3.3 Security Advisory Services</b>									
Current payment	5,838	0	45	5,883	5,883	0	100%	4,810	4,810
Payment for capital assets	89	0	27	116	116	0	100%	103	103
<b>Total</b>	<b>31,225</b>	<b>0</b>	<b>1,305</b>	<b>32,530</b>	<b>32,530</b>	<b>0</b>	<b>100%</b>	<b>23,945</b>	<b>23,945</b>



ECONOMIC CLASSIFICATION	2008/09							2007/08	
	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
<b>Current payments</b>									
Compensation of employees	21,156	0	273	21,429	21,429	0	100%	15,169	15,169
Goods and services	9,281	0	1,368	10,646	10,646	0	100%	7,346	7,346
<b>Transfers and subsidies</b>									
Households	45	0	0	45	45	0	100%	65	65
<b>Payment for capital assets</b>									
Machinery and equipment	743	0	(333)	410	410	0	100%	1,365	1,365
<b>Total</b>	<b>31,225</b>	<b>0</b>	<b>1,305</b>	<b>32,530</b>	<b>32,530</b>	<b>0</b>	<b>100%</b>	<b>23,945</b>	<b>23,945</b>



## PART FOUR

Annual Financial Statements for the year ended 31 March 2009



PROGRAMME 4: TRAFFIC SAFETY PROMOTION	2008/09							2007/08	
	ADJUSTED APPRO- PRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPRO- PRIATION	ACTUAL EXPENDI- TURE	VARIANCE	EXPENDI- TURE AS % OF FINAL APPRO- PRIATION	FINAL APPRO- PRIATION	ACTUAL EXPENDI- TURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4.1 Programme Leadership</b>									
Current payment	1,132	0	68	1,200	1,200	0	100%	902	902
Payment for capital assets	14	0	1	15	15	0	100%	18	18
<b>4.2 Traffic Law Enforcement</b>									
Current payment	94,784	0	(47)	94,737	94,737	0	100%	80,041	80,041
Transfers and subsidies	199	0	(23)	176	176	0	100%	168	168
Payment for capital assets	374	0	1,664	2,038	2,038	0	100%	62	62
<b>4.3 Road Safety Education</b>									
Current payment	5,861	0	381	6,242	6,242	0	100%	5,529	5,529
Transfers and subsidies	46	0	(6)	40	40	0	100%	1	1
Payment for capital assets	58	0	(14)	44	44	0	100%	38	38
<b>4.4 Safety Training &amp; Development</b>									
Current payment	12,698	0	(337)	12,361	12,361	0	100%	12,018	12,018
Transfers and subsidies	9,504	0	(45)	9,459	9,459	0	100%	9,069	9,069
Payment for capital assets	51	0	(27)	24	24	0	100	329	329
<b>Total</b>	<b>124,721</b>	<b>0</b>	<b>1,615</b>	<b>126,336</b>	<b>126,336</b>	<b>0</b>	<b>100%</b>	<b>108,175</b>	<b>108,175</b>

ECONOMIC CLASSIFICATION	2008/09							2007/08	
	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
<b>Current payments</b>									
Compensation of employees	79,564	0	(2,007)	77,557	77,557	0	100%	66,202	66,202
Goods and services	34,834	0	2,065	36,899	36,899	0	100%	32,212	32,212
Interest and rent on land	0	0	1	1	1	0	100%	0	0
Financial transactions in assets and liabilities	77	0	6	83	83	0	100%	76	76
<b>Transfers and subsidies</b>									
Provinces and municipalities	35	0	(23)	12	12	0	100%	29	29
Households	9,714	0	(51)	9,663	9,663	0	100%	9,209	9,209
<b>Payment for capital assets</b>									
Machinery and equipment	497	0	1,624	2,121	2,121	0	100%	447	447
<b>Total</b>	<b>124,721</b>	<b>0</b>	<b>1,615</b>	<b>126,336</b>	<b>126,336</b>	<b>0</b>	<b>100%</b>	<b>108,175</b>	<b>108,175</b>



## PART FOUR

Annual Financial Statements for the year ended 31 March 2009



## Notes to the Appropriation Statement

for the year ended 31 March 2009

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

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1 (A-D) to the Annual Financial Statements.

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

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

### 3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 6 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

#### 4.1 Per Programme

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	37,079	37,079	0	0.0%
Provincial Secretariat for Safety and Security	46,758	46,384	374	0.8%
Explanation of variance: Savings due to less funds spent on goods and services				
Security Risk Management	32,530	32,530	0	0.0%
Traffic Safety Promotion	126,336	126,336	0	0.0%

#### 4.2 Per Economic classification

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
<b>Current payments:</b>				
Compensation of employees	143,032	143,032	0	0.0%
Goods and services	75,422	75,048	374	0.5%
Interest and rent on land	4	4	0	0.0%
Financial transactions in assets and liabilities	193	193	0	0.0%
<b>Transfers and subsidies:</b>				
Provinces and municipalities	12	12	0	0.0%
Households	19,592	19,592	0	0.0%
<b>Payments for capital assets:</b>				
Machinery and equipment	4,224	4,224	0	0.0%
Biological assets	224	224	0	0.0%

## Statement of Financial Performance

for the year ended 31 March 2009

<b>PERFORMANCE</b>	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>REVENUE</b>			
Annual appropriation	1	242,703	205,342
Departmental revenue	2	993	488
<b>TOTAL REVENUE</b>		<b>243,696</b>	<b>205,830</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	143,032	113,899
Goods and services	7	75,050	60,002
Interest and rent on land	4	4	0
Financial transactions in assets and liabilities	6	193	150
<b>Total current expenditure</b>		<b>218,279</b>	<b>174,051</b>
<b>Transfers and subsidies</b>		<b>19,603</b>	<b>26,189</b>
Transfers and subsidies	7	19,603	26,189
<b>Expenditure for capital assets</b>			
Tangible capital assets	8	4,223	2,961
Software and other intangible assets	8	224	0
<b>Total expenditure for capital assets</b>		<b>4,447</b>	<b>2,961</b>
<b>TOTAL EXPENDITURE</b>		<b>242,329</b>	<b>203,201</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>1,367</b>	<b>2,629</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		374	2,141
Departmental revenue	13	993	488
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>1,367</b>	<b>2,629</b>





## Statement of Financial Position

for the year ended 31 March 2009

POSITION	Note	2008/09 R'000	2007/08 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>3,485</b>	<b>2,831</b>
Cash and cash equivalents	9	3	57
Prepayments and advances	10	116	91
Receivables	11	3,366	2,683
<b>TOTAL ASSETS</b>		<b>3,485</b>	<b>2,831</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>2,666</b>	<b>2,459</b>
Voted funds to be surrendered to the Revenue Fund	12	374	2,141
Departmental revenue to be surrendered to the Revenue Fund	13	700	231
Bank overdraft	14	1,413	77
Payables	15	179	10
<b>TOTAL LIABILITIES</b>		<b>2,666</b>	<b>2,459</b>
<b>NET ASSETS</b>		<b>819</b>	<b>372</b>
<b>Represented by:</b>			
Recoverable revenue		819	372
<b>TOTAL</b>		<b>819</b>	<b>372</b>

## Statement of Changes in Net Assets

for the year ended 31 March 2009

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>NET ASSETS</b>			
<b>Recoverable revenue</b>			
Opening balance		372	102
Transfers:		447	270
Debts raised		447	270
Closing balance		819	372
<b>TOTAL</b>		<b>819</b>	<b>372</b>





## Cash Flow Statement

for the year ended 31 March 2009

CASH FLOW	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		245,796	207,646
Annual appropriated funds received	1.1	242,703	205,342
Departmental revenue received	2	3,093	2,304
Net (increase)/decrease in working capital		(645)	(1,425)
Surrendered to Revenue Fund		(4,659)	(4,040)
Current payments		(218,376)	(174,052)
Interest received		99	1
Interest paid		(2)	0
Transfers and subsidies paid		(19,603)	(26,189)
<b>Net cash flow available from operating activities</b>	16	<b>2,610</b>	<b>1,941</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(4,425)	(2,932)
<b>Net cash flows from investing activities</b>		<b>(4,425)</b>	<b>(2,932)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		447	270
Decrease in outstanding liabilities		(22)	(29)
<b>Net cash flows from financing activities</b>		<b>425</b>	<b>241</b>
Net increase/(decrease) in cash and cash equivalents		(1,390)	(750)
Cash and cash equivalents at the beginning of the period		(20)	730
<b>Cash and cash equivalents at end of period</b>	17	<b>(1,410)</b>	<b>(20)</b>



## Accounting Policies

for the year ended 31 March 2009

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 2 of 2006.

### 1. Presentation of the Financial Statements

#### 1.1 Basis of preparation

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

#### 1.2 Presentation currency

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

#### 1.3 Rounding

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

#### 1.4 Comparative figures

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

#### 1.5 Comparative figures - Appropriation Statement

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

### 2. Revenue

#### 2.1 Appropriated funds

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

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

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

#### 2.2 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.

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 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 final authorisation for 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 minor assets.

## 3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

## 3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or 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.

## 3.5 Transfers and subsidies

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

## 3.6 Unauthorised expenditure

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

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





### 3.7 Fruitless and wasteful expenditure

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

### 3.8 Irregular expenditure

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

### 3.9 Expenditure for capital assets

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

## 4. Assets

### 4.1 Cash and cash equivalents

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

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

### 4.2 Other financial assets

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

### 4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made.

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

### 4.4 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost plus any accrued interest.

### 4.5 Inventory

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

## 4.6 Capital assets

### 4.6.1 Movable assets

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

## 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 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 to the financial statements.

### 5.6 Commitments

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

### 5.7 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

### Finance leases

Finance leases are not recognised as assets and liabilities in the Statement of Financial Position. Finance lease payments are recognised as an expense in the Statement of Financial Performance and are apportioned between the capital and the interest portions. The financial lease liability is disclosed in the disclosure notes to the financial statements.

### Operating leases

Operating lease payments are recognised as an expense in the Statement of Financial Performance. The operating lease commitments are disclosed in the disclosure notes to the financial statements.

## 6. Receivables for departmental revenue

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

## 7. Net Assets

### 7.1 Recoverable revenue

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

## 8. Related party transactions

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

## 9. Key management personnel

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

## Notes to the Annual Financial Statements

for the year ended 31 March 2009

### 1. Annual Appropriation

#### 1.1 Annual Appropriation

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

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation Received 2007/08 R'000
Administration	37,079	37,079	0	27,905
Provincial Secretariat for Safety and Security	46,758	46,758	0	45,317
Safety Risk Management	32,530	32,530	0	23,945
Traffic Safety Promotion	126,336	126,336	0	108,175
<b>Total</b>	<b>242,703</b>	<b>242,703</b>	<b>0</b>	<b>205,342</b>

#### 1.2 Conditional grants

	Note	2008/09 R'000	2007/08 R'000
Total grants received	Annex 1A	2,690	0

### 2. Departmental Revenue

	Note	2008/09 R'000	2007/08 R'000
Sales of goods and services other than capital assets	2.1	2,283	1,560
Interest, dividends and rent on land	2.2	99	1
Financial transactions in assets and liabilities	2.3	711	743
Total revenue collected		3,093	2,304
Less: Own revenue included in appropriation	13	(2,100)	(1,816)
<b>Departmental revenue collected</b>		<b>993</b>	<b>488</b>

#### 2.1 Sales of goods and services other than capital assets

	Note	2008/09 R'000	2007/08 R'000
Sales of goods and services produced by the department		2,283	1,560
Other sales		2,283	1,560
<b>Total</b>	2	<b>2,283</b>	<b>1,560</b>





## 2.2 Interest, dividends and rent on land

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Interest		99	1
<b>Total</b>	<b>2</b>	<b>99</b>	<b>1</b>

## 2.3 Financial transactions in assets and liabilities

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Other Receipts including Recoverable Revenue		711	743
<b>Total</b>	<b>2</b>	<b>711</b>	<b>743</b>

## 3. Compensation of employees

### 3.1 Salaries and Wages

	2008/09 R'000	2007/08 R'000
Basic salary	97,883	79,753
Performance award	1,163	1,073
Service Based	497	233
Compensative/circumstantial	4,220	4,004
Periodic payments	4	86
Other non-pensionable allowances	19,331	12,905
<b>Total</b>	<b>123,098</b>	<b>98,054</b>

### 3.2 Social contributions

	2008/09 R'000	2007/08 R'000
<b>Employer contributions</b>		
Pension	12,320	9,975
Medical	7,587	5,845
Bargaining council	27	25
<b>Total</b>	<b>19,934</b>	<b>15,845</b>
<b>Total compensation of employees</b>	<b>143,032</b>	<b>113,899</b>
Average number of employees	1183	822



#### 4. Goods and Services

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Administrative fees		32	51
Advertising		1,505	817
Assets less than R5,000	4.1	1,230	1,185
Bursaries (employees)		406	349
Catering		1,835	1,149
Communication		3,390	4,114
Computer services	4.2	2,077	863
Consultants, contractors and agency/outsourced services	4.3	9,820	5,577
Entertainment		34	27
Audit cost – external	4.4	2,432	1,890
Government motor transport		307	0
Inventory	4.5	2,558	2,511
Maintenance, repairs and running costs		0	1,347
Operating leases		2,080	1,570
Owned and leasehold property expenditure	4.6	5,431	4,915
Transport provided as part of the departmental activities		0	684
Travel and subsistence	4.7	31,734	28,186
Venues and facilities		905	539
Training and staff development		3,267	1,593
Other operating expenditure	4.8	6,007	2,635
<b>Total</b>		<b><u>75,050</u></b>	<b><u>60,002</u></b>

#### 4.1 Assets less than R5,000

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>Tangible assets</b>		1,230	1,045
Machinery and equipment		1,230	1,045
<b>Intangible assets</b>		0	140
<b>Total</b>	4	<b><u>1,230</u></b>	<b><u>1,185</u></b>

#### 4.2 Computer services

	<i>Note</i>	2008/09 R'000	2007/08 R'000
SITA computer services		548	359
External computer service providers		1,529	504
<b>Total</b>	4	<b><u>2,077</u></b>	<b><u>863</u></b>





#### 4.3 Consultants, contractors and agency/outsourced services

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Business and advisory services		4,182	3,116
Legal costs		314	155
Contractors		4,366	1,913
Agency and support/outsourced services		958	393
<b>Total</b>	<b>4</b>	<b><u>9,820</u></b>	<b><u>5,577</u></b>

#### 4.4 Audit cost – External

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Regularity audits		2,431	1,890
Forensic audits		1	0
<b>Total</b>	<b>4</b>	<b><u>2,432</u></b>	<b><u>1,890</u></b>

#### 4.5 Inventory

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Food and food supplies		7	0
Fuel, oil and gas		16	19
Other consumable materials		168	433
Maintenance material		94	229
Stationery and printing		2,272	1,685
Medical supplies		1	79
Military stores		0	66
<b>Total</b>	<b>4</b>	<b><u>2,558</u></b>	<b><u>2,511</u></b>

#### 4.6 Owned and leasehold property expenditure

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Municipal services		195	210
Property management fees		104	0
Other		5,132	4,705
<b>Total</b>	<b>4</b>	<b><u>5,431</u></b>	<b><u>4,915</u></b>

#### 4.7 Travel and subsistence

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Local		31,466	27,900
Foreign		268	286
<b>Total</b>	<b>4</b>	<b><u>31,734</u></b>	<b><u>28,186</u></b>

**4.8 Other operating expenditure**

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Professional bodies, membership and subscription fees		3	70
Resettlement costs		55	34
Other		5,949	2,531
<b>Total</b>	<b>4</b>	<b>6,007</b>	<b>2,635</b>

**5. Interest and rent on land**

		2008/09 R'000	2007/08 R'000
Rent on land		4	0
<b>Total</b>		<b>4</b>	<b>0</b>

**6. Financial transactions in assets and liabilities**

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Material losses through criminal conduct		28	38
Other material losses	6.1	28	38
Other material losses written off	6.2	165	108
Debts written off	6.3	0	4
<b>Total</b>		<b>193</b>	<b>150</b>

**6.1 Other material losses**

	<i>Note</i>	2008/09 R'000	2007/08 R'000
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**Nature of other material losses**

(Group major categories, but list material items)

<b>Incident</b>	<b>Disciplinary Steps taken/ Criminal proceedings</b>		
Mala fide	Investigation took place		
Damages		28	38
<b>Total</b>		<b>28</b>	<b>38</b>

**6.2 Other material losses written off**

	<i>Note</i>	2008/09 R'000	2007/08 R'000
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**Nature of losses**

Vis Major or unavoidable causes		165	108
<b>Total</b>	<b>6</b>	<b>165</b>	<b>108</b>





### 6.3 Debts written off

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>Nature of debts written off</b>			
Arrear rent		0	1
Salary overpayment		0	3
<b>Total</b>	<b>6</b>	<b>0</b>	<b>4</b>

### 7. Transfers and Subsidies

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Provinces and municipalities	Annex 1B	12	29
Households	Annex 1C	19,471	26,160
Gifts, donations and sponsorships made	Annex 1D	120	0
<b>Total</b>		<b>19,603</b>	<b>26,189</b>

### 8. Expenditure for Capital Assets

	<i>Note</i>	2008/09 R'000	2007/08 R'000
<b>Tangible assets</b>			
Machinery and equipment	26.1	4,223	2,961
<b>Software and other intangible assets</b>			
Computer software	27.1	224	0
<b>Total</b>		<b>4,447</b>	<b>2,961</b>

#### 8.1 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted Funds R'000	Aid Assistance R'000	Total R'000
<b>Tangible assets</b>			
Machinery and equipment	4,223	0	4,223
<b>Software and other intangible assets</b>			
Computer software	224	0	224
<b>Total</b>	<b>4,447</b>	<b>0</b>	<b>4,447</b>

#### 8.2 Analysis of funds utilised to acquire capital assets – 2007/08

	Voted Funds R'000	Aid Assistance R'000	Total R'000
<b>Total assets acquired</b>	<b>2,961</b>	<b>0</b>	<b>2,961</b>

### 9. Cash and Cash Equivalents

	2008/09 R'000	2007/08 R'000
Consolidated Paymaster General Account	0	0
Cash on hand	3	6
Cash with commercial banks (Local)	0	51
<b>Total</b>	<b>3</b>	<b>57</b>

**10. Prepayments and Advances**

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Travel and subsistence	4	116	91
<b>Total</b>		<b>116</b>	<b>91</b>

**11. Receivables**

	<i>Note</i>	2008/09			2007/08	
		R'000 Less than one year	R'000 One to three years	R'000 Older than three years	R'000 Total	R'000 Total
Claims recoverable	11.1 Annex 3	0	48	0	48	30
Staff debt	11.2	2,497	780	28	3,305	1,249
Other debtors	11.3	1	12	0	13	1,404
<b>Total</b>		<b>2,498</b>	<b>840</b>	<b>28</b>	<b>3,366</b>	<b>2,683</b>

**11.1 Claims recoverable**

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Provincial departments		48	30
<b>Total</b>	11	<b>48</b>	<b>30</b>

**11.2 Staff debt**

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Debt Account: CA		2,625	807
Damage to vehicles		680	426
Sal Income: Tax cl other		0	16
<b>Total</b>	11	<b>3,305</b>	<b>1,249</b>

**11.3 Other debtors**

	<i>Note</i>	2008/09 R'000	2007/08 R'000
Disallowance Miscellaneous		0	1,365
Disallowance Damages and losses Ca		15	39
Sal: ACB recalls: Ca		(2)	0
<b>Total</b>	11	<b>13</b>	<b>1,404</b>

**12. Voted funds to be surrendered to the Revenue Fund**

	2008/09 R'000	2007/08 R'000
Opening balance	2,141	1,919
Transfer from statement of financial performance	374	2,141
Paid during the year	(2,141)	(1,919)
<b>Closing balance</b>	<b>374</b>	<b>2,141</b>





### 13. Departmental revenue to be surrendered to the Revenue Fund

	2008/09 R'000	2007/08 R'000
Opening balance	231	48
Transfer from Statement of Financial Performance	993	488
Own revenue included in appropriation	2,100	1,816
Paid during the year	(2,624)	(2,121)
<b>Closing balance</b>	<b>700</b>	<b>231</b>

### 14. Bank Overdraft

	2008/09 R'000	2007/08 R'000
Consolidated Paymaster General Account	1,413	77
<b>Total</b>	<b>1,413</b>	<b>77</b>

### 15. Payables – Current

#### Description

	Note	30 Days R'000	30+ Days R'000	2008/09 Total	2007/08 Total
Clearing accounts	15.1	106	0	106	0
Other payables	15.2	73	0	73	10
<b>Total</b>		<b>179</b>	<b>0</b>	<b>179</b>	<b>10</b>

#### 15.1 Clearing accounts

#### Description

	Note	30 Days R'000	30+ Days R'000	2008/09 Total	2007/08 Total
Cash to be surrendered to PRF		106	0	106	0
<b>Total</b>	15	<b>106</b>	<b>0</b>	<b>106</b>	<b>0</b>

#### 15.2 Other payables

	Note	2008/09 R'000	2007/08 R'000
Sal: Pension Fund		20	2
Sal: Disallowance		0	4
Sal: Reversal Contribution		0	3
Sal: Bargaining Councils: cl other		3	1
Sal: Income Tax: cl		50	0
<b>Total</b>	15	<b>73</b>	<b>10</b>

**16. Net Cash Flow available from Operating Activities**

	2008/09	2007/08
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	1,367	2,629
Add back non cash/cash movements not deemed operating activities	1,349	(688)
(Increase)/decrease in receivables – current	(683)	(584)
(Increase)/decrease in prepayments and advances	(25)	(66)
Increase/(decrease) in payables – current	63	(775)
Expenditure on capital assets	4,447	2,961
Surrenders to Revenue Fund	(4,659)	(4,040)
Other non-cash items	2,206	1,816
<b>Net cash flow generated by operating activities</b>	<b>2,610</b>	<b>1,941</b>

**17. Reconciliation of Cash and Cash Equivalents for Cash Flow Purposes**

	2008/09	2007/08
	R'000	R'000
Consolidated Paymaster General account	(1,413)	(77)
Cash on hand	3	6
Cash with commercial banks (Local)	0	51
<b>Total</b>	<b>(1,410)</b>	<b>(20)</b>





## Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2009

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

### 18. Contingent Liabilities

		Note	2008/09 R'000	2007/08 R'000
<b>Liable to</b>	<b>Nature</b>			
Motor vehicle guarantees	Employees	Annex 2A	0	31
Housing loan guarantees	Employees	Annex 2A	404	547
Claims against the department		Annex 2B	5,252	152
<b>Total</b>			<b>5,656</b>	<b>730</b>

### 19. Commitments

	2008/09 R'000	2007/08 R'000
<b>Current expenditure</b>		
Approved and contracted	1,658	983
Approved but not yet contracted	20	312
	<b>1,678</b>	<b>1,295</b>
<b>Capital expenditure</b>		
Approved and contracted	97	236
	<b>97</b>	<b>236</b>
<b>Total Commitments</b>	<b>1,775</b>	<b>1,531</b>

### 20. Accruals

Listed by economic classification	2008/09 R'000		2007/08 R'000	
	30 Days	30+ Days	Total	Total
Compensation of employees	24	0	24	0
Goods and services	2,989	636	3,625	3,161
Transfers and subsidies	10	0	13	0
Machinery and equipment	6	0	6	0
Software and other intangible assets	0	0	0	0
Other	24	95	119	0
<b>Total</b>	<b>3,053</b>	<b>731</b>	<b>3,784</b>	<b>3,161</b>

	2008/09 R'000	2007/08 R'000
<b>Listed by programme level</b>		
Programme 1	826	1,055
Programme 2	253	749
Programme 3	545	648
Programme 4	2,160	709
<b>Total</b>	<b>3,784</b>	<b>3,161</b>

	Note	2008/09 R'000	2007/08 R'000
Confirmed balances with other departments	Annex 4	278	15
<b>Total</b>		<b>278</b>	<b>15</b>



**21. Employee Benefits**

	2008/09	2007/08
	R'000	R'000
Leave entitlement	3,760	3,389
Thirteenth cheque	4,110	3,383
Performance awards	1,224	1,009
Capped leave commitments	9,626	9,003
<b>Total</b>	<b>18,720</b>	<b>16,784</b>

**22. Lease Commitments****22.1 Operating leases expenditure**

2008/09	Land	Building and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	1,037	1,037
Later than 1 year and not later than 5 years	0	0	1,137	1,137
Later than five years	0	0	0	0
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>2,174</b>	<b>2,174</b>

2007/08	Land	Building and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	625	625
Later than 1 year and not later than 5 years	0	0	560	560
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>1,185</b>	<b>1,185</b>

**22.2 Finance leases expenditure**

2008/09	Land	Building and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	22	22
Later than 1 year and not later than 5 years	0	0	2	2
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>
<b>Total present value of lease liabilities</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>

2007/08	Land	Building and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	29	29
Later than 1 year and not later than 5 years	0	0	18	18
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>47</b>
<b>Total present value of lease liabilities</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>47</b>





## 23. Irregular Expenditure

### 23.1 Reconciliation of irregular expenditure

	2008/09 R'000	2007/08 R'000
Opening balance	0	0
Add: Irregular expenditure – relating to current year	431	2,188
Less: Amounts condoned	0	(2,188)
<b>Irregular expenditure awaiting condonation</b>	<b>431</b>	<b>0</b>

### 23.2 Details of irregular expenditure - current year

Incident	Disciplinary steps taken/ criminal proceedings	2008/09 R'000
World focus events - catering	Investigation is currently underway and if found guilty of financial misconduct, disciplinary steps will be taken	53
Quality Caterers - catering	Same as above	58
Northern Bulletin - advertising	Same as above	10
Nazbin BJ Graphics - printing	Same as above	252
Nazbin BJ Graphics - production	Same as above	54
Mason - stationery	Same as above	4
<b>Total</b>		<b>431</b>

## 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 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

**25. Key Management Personnel**

	No. of Individuals	2008/09 R'000	2007/08 R'000
Political office bearers	2	1,307	924
Officials:			
Level 15 to 16	1	1,404	821
Level 14 (incl. CFO if at a lower level)	5	3,301	2,968
<b>Total</b>		<b>6,012</b>	<b>4,713</b>

**26. Movable Tangible Capital Assets**

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2009

	Opening Balance R'000	Curr Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>Heritage Assets</b>	15	40	0	0	55
Heritage assets	15	40	0	0	55
<b>Machinery and Equipment</b>	<b>5,046</b>	<b>4,632</b>	<b>4,223</b>	<b>1,560</b>	<b>12,341</b>
Transport assets	0	0	1,090	1,090	0
Specialised military assets	0	0	0	0	0
Computer equipment	3,247	4,778	2,313	390	9,948
Furniture and office equipment	1,093	30	231	56	1,298
Other machinery and equipment	706	(176)	589	24	1,095
<b>Total Movable Tangible Capital Assets</b>	<b>5,061</b>	<b>4,672</b>	<b>4,223</b>	<b>1,560</b>	<b>12,396</b>

**26.1 Additions**

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2009

	Cash R'000	Non-Cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>Heritage Assets</b>	0	0	0	0	0
Heritage assets	0	0	0	0	0
<b>Machinery and Equipment</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,223</b>
Transport assets	1,090	0	0	0	1,090
Computer equipment	2,313	0	0	0	2,313
Furniture and office equipment	231	0	0	0	231
Other machinery and equipment	589	0	0	0	589
<b>Total Additions to Movable Tangible Capital Assets</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,223</b>





## 26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2009

	Sold for Cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>0</b>	<b>1,560</b>	<b>1,560</b>	<b>0</b>
Transport assets	0	1,090	1,090	0
Computer equipment	0	390	390	0
Furniture and office equipment	0	56	56	0
Other machinery and equipment	0	24	24	0
<b>Total Disposal of Movable Tangible Capital Assets</b>	<b>0</b>	<b>1,560</b>	<b>1,560</b>	<b>0</b>

## 26.3 Movement for 2007/08

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2008

	Opening Balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
<b>Heritage Assets</b>	15	0	0	15
Heritage assets	15	0	0	15
<b>Machinery and Equipment</b>	<b>2,012</b>	<b>3,034</b>	<b>0</b>	<b>5,046</b>
Computer equipment	508	2,739	0	3,247
Furniture and office equipment	861	232	0	1,093
Other machinery and equipment	643	63	0	706
<b>Total Movable Tangible Assets</b>	<b>2,027</b>	<b>2,027</b>	<b>3,034</b>	<b>5,061</b>

## 26.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT FOR THE YEAR ENDED 31 MARCH 2009

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor assets	1	136	9,012	0	9,149
<b>Total</b>	<b>1</b>	<b>136</b>	<b>9,012</b>	<b>0</b>	<b>9,149</b>
Number of minor assets	1	81	12,491	0	12,573
<b>Total</b>	<b>1</b>	<b>81</b>	<b>12,491</b>	<b>0</b>	<b>12,573</b>

**27. Intangible Capital Assets**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2009

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>Computer Software</b>	0	623	224	0	847
<b>Total Intangible Capital Assets</b>	<b>0</b>	<b>623</b>	<b>224</b>	<b>0</b>	<b>847</b>

**27.1 Additions**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2009

	Cash	Non-Cash	(Development Work in Progress- current costs)	Received current year, not paid (Paid current year, received prior year) R'000	Total
	R'000	R'000	R'000	R'000	R'000
<b>Computer Software</b>	224	0	0	0	224
<b>Total Additions to Intangible Capital Assets</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>





# Annexures to the Annual Financial Statements

for the year ended 31 March 2009

## Annexures to the Annual Financial Statements

for the year ended 31 March 2009

### ANNEXURE 1A

#### STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2007/08	
	DIVISION OF REVENUE ACT/PROVINCIAL GRANTS	ROLL OVERS	DORA ADJUSTMENTS	OTHER ADJUSTMENTS	TOTAL AVAILABLE	AMOUNT RECEIVED BY DEPARTMENT	AMOUNT SPENT BY DEPARTMENT	% OF AVAILABLE FUNDS SPENT BY DEPARTMENT	DIVISION OF REVENUE ACT	AMOUNT SPENT BY DEPARTMENT
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>National Treasury</b>										
Internally Displaced People Management	2,690	0	0	0	2,690	2,690	2,690	100%	0	0
<b>Total</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,690</b>	<b>2,690</b>	<b>2,690</b>	<b>100%</b>	<b>0</b>	<b>0</b>

### ANNEXURE 1B

#### STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2007/08
	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	0	0	0	0	0	0	0	0	0	14
Cape Town	0	0	0	0	0	0	0	0	0	4
Laingsburg	0	0	0	0	0	0	0	0	0	4
Vehicle Licences: City of Cape Town	0	0	0	0	0	0	0	0	0	1
Vehicle Licences: Provincial Dept.	12	0	0	12	12	100%	0	0	0	6
<b>Total</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>



## PART FOUR

Annual Financial Statements for the year ended 31 March 2009



ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2007/08
	ADJUSTED APPRO- PRIATION ACT	ROLL OVERS	ADJUST- MENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANS- FERRED	APPRO- PRIATION ACT
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
1. Community Police Forums (CPF) and Other Structures (Programme)	863	0	0	863	863	100%	0
CPF registration	0	0	0	0	0	0	224
Community Safety Forums	0	0	0	0	0	0	563
Community Based Forums	0	0	0	0	0	0	33
Farm Safety Projects	0	0	0	0	0	0	88
Policing Priorities	0	0	0	0	0	0	37
Ministerial Awards	0	0	0	0	0	0	61
2. Safer Festive Season (SFS) (Programme)	1,514	0	0	1,514	1,514	100%	0
SFS AA and Youth Activities Beach	0	0	0	0	0	0	1,368
SFS Community Based Projects	0	0	0	0	0	0	34
SFS Gangs and Drugs	0	0	0	0	0	0	971
SFS HOOC	0	0	0	0	0	0	288
SFS Shebeen Control	0	0	0	0	0	0	220
SFS Victim Support	0	0	0	0	0	0	27
SFS Women Safety	0	0	0	0	0	0	20
SFS Youth at Risk	0	0	0	0	0	0	31
3. Gang and Substance Abuse (Programme)	330	0	0	330	330	100%	0
Gangs and Drug Project	0	0	0	0	0	0	363
Liquor Control (Shebeens)	0	0	0	0	0	0	351
4. Youth Programme	14,515	0	0	14,515	14,515	100%	0
Project Chrysalis	0	0	0	0	0	0	9,000
Bambanani Safer Schools Projects	0	0	0	0	0	0	7,957
Youth at Risk	0	0	0	0	0	0	159
5. Women and Children	419	0	0	419	419	100%	0
Victim Support	0	0	0	0	0	0	281
Women Safety Projects	0	0	0	0	0	0	202
HOOC	0	0	0	0	0	0	1,134
6. Safer Trains	1,150	0	0	1,150	1,150	100%	0
Commuter Safety	0	0	0	0	0	0	2,172
7. Other Projects	300	0	0	300	300	100%	0
Burden of Disease	0	0	0	0	0	0	100
Claims Against the State	0	0	0	0	0	0	71
Donations	0	0	0	0	0	0	81
Employee Benefits	380	0	0	380	380	100%	203
Safety and Security Env Scan	0	0	0	0	0	0	121
<b>Total</b>	<b>19,471</b>	<b>0</b>	<b>0</b>	<b>19,471</b>	<b>19,471</b>	<b>0</b>	<b>26,160</b>



## ANNEXURE 1D

## STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2008/09	2007/08
	R'000	R'000
<b>Paid in cash</b>		
SAPS sport and recreation	0	79
Business against crime	0	2
Driver of the year	40	0
Donation Funeral Cost- Bambanani volunteer	6	0
Harare CPF	20	0
Mitchells Plain CPF	20	0
Kraaifontein CPF	20	0
Kraaifontein CPF	5	0
Gifts paintings	9	0
<b>TOTAL</b>	<b>120</b>	<b>81</b>

## ANNEXURE 2A

## STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2009 – LOCAL

GUARANTOR INSTITUTION	GUARANTEE IN RESPECT OF	ORIGINAL GUARANTEE	OPENING BALANCE 1 APRIL 2008	GUARANTEES DRAW DOWNS DURING THE YEAR	GUARANTEES REPAYMENTS/ CANCELLED/ REDUCED/ RELEASED DURING THE YEAR	REVALUATIONS	CLOSING BALANCE 31 MARCH 2009	GUARANTEE INTEREST FOR YEAR ENDED 31 MARCH 2009	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
	<b>Motor vehicles</b>								
Stannic Fleet		0	31	0	31	0	0	0	0
	Subtotal	0	31	0	31	0	0	0	0
	<b>Housing</b>								
Standard Bank		0	72	15	32	0	55	0	0
Nedbank		0	26	0	0	0	26	0	0
Firstrand Bank FNB		0	30	0	21	0	9	0	0
Nedbank (Inc BOE)		0	48	0	0	0	48	0	0
ABSA		0	307	13	96	0	224	0	0
Peoples Bank (NBS)		0	14	0	0	0	14	0	0
National Housing Finance Corp		0	50	0	22	0	28	0	0
	Subtotal	0	547	28	171	0	404	0	0
	<b>Total</b>	<b>0</b>	<b>578</b>	<b>28</b>	<b>202</b>	<b>0</b>	<b>404</b>	<b>0</b>	<b>0</b>



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**ANNEXURE 2B**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2009**

NATURE OF LIABILITY	OPENING BALANCE	LIABILITIES INCURRED DURING THE YEAR	LIABILITIES PAID/CANCELLED/REDUCED DURING THE YEAR	LIABILITIES RECOVERABLE	CLOSING BALANCE
	01/04/2008				31/03/2009
	R'000	R'000	R'000	R'000	R'000
Claims against the department	152	5,100	0	0	5,252
<b>TOTAL</b>	<b>152</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,252</b>

**ANNEXURE 3**

**CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department</b>						
Department of Social Development	0	6	0	0	0	6
Department of Public Works	0	8	0	0	0	8
Subtotal	0	14	0	0	0	14
<b>Other Government Entities</b>						
Department of Transport: Eastern Cape	0	16	48	0	48	16
Subtotal	0	16	48	0	48	16
<b>TOTAL</b>	<b>0</b>	<b>30</b>	<b>48</b>	<b>0</b>	<b>48</b>	<b>30</b>

**ANNEXURE 4**  
**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
Dept of Health	1	1	0	0	1	1
Dept of Local Govt and Housing	25	11	0	0	25	11
Western Cape Education Dept	2	3	0	0	2	3
Dept of Transport and Public Works	156	0	0	0	156	0
Dept of Justice and Constitutional Development	6	0	0	0	6	0
Dept of the Premier	7	0	0	0	7	0
Dept of Safety and Security	12	0	0	0	12	0
Subtotal	209	15	0	0	209	15
<b>OTHER GOVERNMENT ENTITY</b>						
Public Administration Leadership and Management Academy	69	0	0	0	69	0
Subtotal	69	0	0	0	69	0
<b>Total</b>	<b>278</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>278</b>	<b>15</b>



# PART FOUR

Annual Financial Statements for the year ended 31 March 2009





# PART FIVE

## Human Resource Management

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## 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 plan 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	Project funding applications received versus processed (%)	100 % Project funding applications received and processed
Promoting community and police relations	Communities and the general public	Non Governmental Organisations (NGOs), Community Based Organisations (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 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 Provincial Government of the Western Cape (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.

**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	<ul style="list-style-type: none"> <li>Communities via the CPFs, CFSS, NGOs, CBOs, the business sector and faith based organisations.</li> <li>Provincial and national departments and municipalities</li> </ul>	Private security industry, tourists	<ul style="list-style-type: none"> <li>Held quarterly project planning meetings with Community Policing Forums, Community Safety Forums, the SAPS, NGOs and municipalities</li> <li>Created a platform for input from communities on website</li> <li>Monthly Provincial Task Team Meetings (NGOs, Gov. Dept, business)</li> <li>Attend monthly meetings with Provincial Community Police Board</li> </ul>





TABLE 5.1.2 - CONSULTATION ARRANGEMENTS WITH CUSTOMERS

TYPE OF ARRANGEMENT	ACTUAL CUSTOMERS	POTENTIAL CUSTOMERS	ACTUAL ACHIEVEMENTS
Public engagements / events	Citizens	Crime victims	10 300 people reached
Customer surveys, monthly meetings	Citizens	Complainants	33% of complainants whose cases were finalised
Consult with long distance public transport operators	Taxi Council, Bus Associations and the Road Freight Association	CPFs and CSFs	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 CPFs, NGOs)	<p>105 CPF projects were financially supported.</p> <p>Hands Off Our Children (HOOC)</p> <ul style="list-style-type: none"> <li>Trained 125 ECD educators to improve identification and reporting of child abuse in 10 priority areas.</li> </ul> <p>Youth Safety Programme</p> <ul style="list-style-type: none"> <li>Developed 260 youth leaders in leadership and life skills</li> <li>40 parents from Manenberg and Gugulethu were equipped with parental skills.</li> <li>Developed 25 streetsmart youth leaders from Mitchell's Plain, Khayelitsha, Hanover Park, Nyanga, Atlantis, Muizenberg and Beaufort West were provided with the "Kemoja" Drug abuse training programme.</li> <li>100 Streetsmart Drug Awareness programmes conducted.</li> <li>Empowered 300 youth to resist gangsterism from priority areas such as Bonteheuwel, Delft, Mitchell's Plain, Nyanga and Paarl East</li> </ul>
168 Schools	The School Safety Programme deployed 840 volunteers
45 Train stations	Commuter Safety Programme deployed 350 volunteers
- 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
175 Victim Support Rooms	<p>Victim Support Programme facilitated the:</p> <ul style="list-style-type: none"> <li>Establishment of 5 victim support rooms and training of 222 volunteers</li> <li>Activated 1500 volunteers in partnership with SAPS</li> <li>28 589 victims received counseling and support services</li> </ul>
Partnerships with national and provincial departments, municipalities, NGOs, CBOs, CPFs and the SAPS	The Community Safety Forum programme held consultation meetings with municipalities to establish Community Safety Forums. These meetings took place with Stellenbosch Municipality, Drakenstein Municipality, Mosselbay Municipality, George Municipality and the Cape Agulhas Municipality. The department supported the LGMTEC process with the Department of Local Government & Provincial Treasury to further advance public safety within 24 local municipalities in the Western Cape.



**TABLE 5.1.3- SERVICE DELIVERY ACCESS STRATEGY**

ACCESS STRATEGY	ACTUAL ACHIEVEMENTS
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 CPFs 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 and 6 satellite centres	12 Traffic Centres around the Province and 6 additional satellite traffic centres at the Airport, Somerset-West, Vissershok, Joostenbergvlakte, Morreesburg and Rawsonville.

**TABLE 5.1.4 - SERVICE INFORMATION TOOL**

TYPES OF INFORMATION TOOL	ACTUAL ACHIEVEMENTS
<ul style="list-style-type: none"> <li>• Posters</li> <li>• Pamphlets</li> <li>• Adverts in magazines</li> <li>• Adverts in newspaper</li> <li>• Radio interviews</li> <li>• Outside broadcast</li> <li>• Booklets</li> </ul>	<ul style="list-style-type: none"> <li>• 2800 HOOB Posters</li> <li>• 60 000 HOOB Pamphlets</li> <li>• 1000 Children’s Rights Booklets</li> <li>• 2000 Lanyards</li> <li>• 10 000 Wrist Bands</li> <li>• 2 Women Safety radio broadcasts</li> <li>• 10 996 Victim Support brochures to police stations and communities</li> </ul>
Public engagements / events	10 300 people reached
Posters	5500 posters erected for mini-izimbizo to create awareness around the safer festive season campaign. 1 million pamphlets distributed which focus on the 17% crime reductions successes and creating positive perception amongst communities around safety and policing
Izimbizo, Pamphlets, Posters & Cape Gateway	44 Izimbizo 116 170 Pamphlets 550 Posters
Annual report in three official languages	Annual report published.
Posters	
Access to internet (Cape Gate)	
Access to internet	Cape Gateway

**TABLE 5.1.5 - COMPLAINTS MECHANISM**

COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
Ad hoc	Implemented norms and standard with performance indicator monitoring complaints against individual members. Batho Pele principles are included in all training.





## 5.2 EXPENDITURE

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 5.2.1) and by salary bands (Table 5.2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

**TABLE 5.2.1 - PERSONNEL COSTS BY PROGRAMME FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

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)
Programme 1	37,079	23,851	205	0	64	23
Programme 2	46,758	20,195	221	0	44	19
Programme 3	32,530	21,429	129	0	66	20
Programme 4	126,336	77,557	2,713	0	61	74
<b>Z=Total as on Financial Systems (BAS)</b>	<b>242,703</b>	<b>143,032</b>	<b>3,267</b>	<b>0</b>	<b>59</b>	<b>136</b>

**TABLE 5.2.2 - PERSONNEL COSTS BY SALARY BAND FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

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)	1,352	0.9	71,158
Skilled (Levels 3-5)	49,772	34.2	108,200
Highly skilled production (Levels 6-8)	42,398	29.2	163,069
Highly skilled supervision (Levels 9-12)	28,803	19.8	271,726
Senior management (Levels 13-16)	12,337	8.5	725,706
Contract (Levels 1-2)	66	0	66,000
Contract (Levels 3-5)	4,146	2.9	23,424
Contract (Levels 6-8)	860	0.6	143,333
Contract (Levels 9-12)	1,309	0.9	654,500
Contract (Levels 13-16)	608	0.4	608,000
Periodical Remuneration	4	0	800
Abnormal Appointment	70	0	483
MEC	1,307	0.9	653,500
<b>TOTAL</b>	<b>143,032</b>	<b>98.4</b>	<b>119,094</b>

The following tables provide a summary per programme (Table 5.2.3) and salary bands (Table 5.2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

**TABLE 5.2.3 - SALARIES, OVERTIME, HOME OWNERS ALLOWANCE (HOA) AND MEDICAL AID BY PROGRAMME FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

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
Programme 1	17,946	74.5	446	1.9	377	1.6	916	3.8
Programme 2	16,105	76.3	305	1.4	257	1.2	904	4.3
Programme 3	16,210	75	176	0.8	563	2.6	1 118	5.2
Programme 4	56,430	71.8	352	0.4	2,449	3.1	4,622	5.9
<b>TOTAL</b>	<b>106,691</b>	<b>73.4</b>	<b>1279</b>	<b>0.9</b>	<b>3,646</b>	<b>2.5</b>	<b>7,560</b>	<b>5.2</b>

**TABLE 5.2.4 - SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

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)	918	67.9	16	1.2	75	5.5	118	8.7
Skilled (Levels 3-5)	34,631	69.3	298	0.6	2,067	4.1	3,650	7.3
Highly skilled production (Levels 6-8)	30,672	71.4	446	1	1,186	2.8	2,394	5.6
Highly skilled supervision (Levels 9-12)	22,135	73.6	437	1.5	318	1.1	1,165	3.9
Senior management (Levels 13-16)	10,629	82.5	0	0	0	0	217	1.7
Contract (Levels 1-2)	66	100	0	0	0	0	0	0
Contract (Levels 3-5)	3,973	95.7	61	1.5	3	0.1	11	0.3
Contract (Levels 6-8)	789	91	17	2	0	0	0	0
Contract (Levels 9-12)	1,168	85.7	3	0.2	0	0	7	0.5
Contract (Levels 13-16)	608	89.4	0	0	0	0	0	0
Periodical Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointment	1,103	100	0	0	0	0	0	0
<b>TOTAL</b>	<b>106,692</b>	<b>73.4</b>	<b>1,278</b>	<b>0.9</b>	<b>3,649</b>	<b>2.5</b>	<b>7,562</b>	<b>5.2</b>





### 5.3. EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 5.3.1), salary band (Table 5.3.2) and critical occupations (Table 5.3.3). Departments have identified critical occupations that need to be monitored. Table 5.3.3 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that are not filled.

**TABLE 5.3.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME AT END OF PERIOD, 31 MARCH 2009**

PROGRAMME	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Programme 1	120	102	15	0
Programme 2	114	100	12.3	22
Programme 3	257	241	6.2	101
Programme 4	681	606	11	0
<b>TOTAL</b>	<b>1172</b>	<b>1049</b>	<b>10.5</b>	<b>123</b>

**TABLE 5.3.2 - EMPLOYMENT AND VACANCIES BY SALARY BAND AT END OF PERIOD, 31 MARCH 2009**

SALARY BANDS	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Lower skilled (Levels 1-2)	19	19	0	0
Skilled (Levels 3-5)	550	485	11.8	0
Highly skilled production (Levels 6-8)	262	234	10.7	0
Highly skilled supervision (Levels 9-12)	136	107	21.3	0
Senior management (Levels 13-16)	18	17	5.6	0
Contract (Levels 1-2)	1	1	0	0
Contract (Levels 3-5)	175	175	0	118
Contract (Levels 6-8)	8	8	0	5
Contract (Levels 9-12)	3	3	0	0
<b>TOTAL</b>	<b>1172</b>	<b>1049</b>	<b>10.5</b>	<b>123</b>

TABLE 5.3.3 - EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION AT END OF PERIOD, 31 MARCH 2009

CRITICAL OCCUPATIONS	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Finance	37	33	10.8	0
Human Resources	56	47	16.1	0
Regulatory Inspectors	539	486	9.8	0
Risk Management and Security	225	217	3.6	101
Information	11	10	9.1	0
<b>TOTAL</b>	<b>868</b>	<b>793</b>	<b>8.6</b>	<b>101</b>

The information in each case reflects the situation as at 31 March 2009. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

## 5.4. JOB EVALUATION

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all Senior Management Services (SMS) jobs must be evaluated before 31 December 2002. The following table (Table 5.4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 5.4.1 - JOB EVALUATION FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009

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)	19	0	0	0	0	0	0
Contract (Levels 1-2)	1	0	0	0	0	0	0
Contract (Levels 3-5)	175	107	61.1	0	0	0	0
Contract (Levels 6-8)	8	0	0	3	0	0	0
Contract (Levels 9-12)	3	0	0	3	0	0	0
Skilled (Levels 3-5)	550	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	262	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	136	0	0	0	0	0	0
Senior Management Service Band B	12	0	0	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
<b>TOTAL</b>	<b>1172</b>	<b>107</b>	<b>9.1</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: The upgraded posts were physically evaluated in the previous year.





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

**TABLE 5.4.2 - PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

BENEFICIARIES	AFRICAN	INDIAN	COLOURED	WHITE	TOTAL
Female	1	0	2	1	4
Male	0	0	2	0	2
<b>Total</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>6</b>
Employees with a Disability	0	0	0	0	0

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case. The following table (Table 5.4.3) summarises the number of jobs that were evaluated during the year under review.

**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 2008 UNTIL 31 MARCH 2009**

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION	NO OF EMPLOYEES IN DEPT
None	0				0
<b>Total</b>	<b>0</b>				<b>0</b>
Percentage of Total Employment	0				0

Table 5.4.4 Summarises the beneficiaries of the above in terms of race, gender, and disability

**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 2008 UNTIL 31 MARCH 2009**

BENEFICIARIES	AFRICAN	INDIAN	COLOURED	WHITE	TOTAL
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a Disability	0	0	0	0	0

## 5.5. EMPLOYMENT CHANGES

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

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.5.1) and by critical occupations (Table 5.5.2).

**TABLE 5.5.1 - ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

SALARY BAND	EMPLOY- MENT AT BEGINNING OF PERIOD (APRIL 2008)	APPOINT- MENTS	TERMINA- TIONS	TURNOVER RATE
Lower skilled (Levels 1-2)	19	0	1	5.3
Skilled (Levels 3-5)	454	68	49	10.8
Highly skilled production (Levels 6-8)	232	4	7	3
Highly skilled supervision (Levels 9-12)	93	4	7	7.5
Senior Management Service Band A	13	1	0	0
Senior Management Service Band B	4	0	1	25
Member of the Executive Council	1	1	1	100
Contract (Levels 1-2)	1	0	1	100
Contract (Levels 3-5)	27	184	8	29.6
Contract (Levels 6-8)	4	6	6	150
Contract (Levels 9-12)	3	5	6	200
Contract (Band A)	1	0	0	0
Contract (Band B)	0	0	1	0
<b>TOTAL</b>	<b>852</b>	<b>273</b>	<b>88</b>	<b>10.3</b>

**TABLE 5.5.2 - ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

OCCUPATION	EMPLOY- MENT AT BEGINNING OF PERIOD (APRIL 2008)	APPOINT- MENTS	TERMINA- TIONS	TURNOVER RATE
Finance	30	4	4	13.3
Human Resources	46	2	3	6.5
Regulatory Inspectors	434	104	49	11.3
Risk Management and Security	95	120	4	4.2
Information	10	2	0	0
<b>TOTAL</b>	<b>615</b>	<b>232</b>	<b>60</b>	<b>9.8</b>





Table 5.5.3 identifies the major reasons why staff left the Department.

**TABLE 5.5.3 - REASONS WHY STAFF ARE LEAVING THE DEPARTMENT FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

TERMINATION TYPE	NUMBER	PERCENTAGE OF TOTAL RESIGNATIONS	PERCENTAGE OF TOTAL EMPLOYMENT	TOTAL	TOTAL EMPLOYMENT
Death	2	2.3	0.2	88	852
Resignation	55	62.5	6.5	88	852
Expiry of contract	21	23.9	2.5	88	852
Transfers	1	1.1	0.1	88	852
Discharged due to ill health	1	1.1	0.1	88	852
Dismissal-misconduct	3	3.4	0.4	88	852
Retirement	5	5.7	0.6	88	852
<b>TOTAL</b>	<b>88</b>	<b>100</b>	<b>10.3</b>	<b>88</b>	<b>852</b>

RESIGNATIONS AS % OF EMPLOYMENT
14.7

**TABLE 5.5.4 - PROMOTIONS BY CRITICAL OCCUPATION FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

OCCUPATION	EMPLOYMENT AT BEGINNING OF PERIOD (APRIL 2008)	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	30	5	16.7	17	56.7
Human Resources	46	8	17.4	22	47.8
Regulatory Inspectors	434	34	7.8	267	61.5
Risk Management and Security	95	2	2.1	65	68.4
Information	10	0	0	5	50
<b>TOTAL</b>	<b>615</b>	<b>49</b>	<b>8</b>	<b>376</b>	<b>61.1</b>

**TABLE 5.5.5 - PROMOTIONS BY SALARY BAND FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

SALARY BAND	EMPLOYMENT AT BEGINNING OF PERIOD (APRIL 2008)	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)	19	0	0	9	47.4
Skilled (Levels 3-5)	454	4	0.9	247	54.4
Highly skilled production (Levels 6-8)	232	59	25.4	179	77.2
Highly skilled supervision (Levels 9-12)	93	22	23.7	50	53.8
Senior management (Levels 13-16)	18	1	5.6	15	83.3
Contract (Levels 1-2)	1	0	0	0	0
Contract (Levels 3-5)	27	0	0	2	7.4
Contract (Levels 6-8)	4	0	0	2	50
Contract (Levels 9-12)	4	0	0	2	50
<b>TOTAL</b>	<b>852</b>	<b>86</b>	<b>10.1</b>	<b>506</b>	<b>59.4</b>



## 5.6. EMPLOYMENT EQUITY

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

**TABLE 5.6.1 - TOTAL NUMBER OF EMPLOYEES (INCL. EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL CATEGORY (SASCO) FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

OCCUPATIONAL CATEGORIES	MALE AFRICAN	MALE COLOURED	MALE INDIAN	MALE WHITE	FEMALE AFRICAN	FEMALE COLOURED	FEMALE INDIAN	FEMALE WHITE	TOTAL
Legislators, senior officials & managers	5	7	0	2	1	1	0	1	17
Professionals	32	59	1	22	33	49	1	12	209
Clerks	5	9	0	1	27	42	0	13	97
Service & sales workers	163	262	2	46	107	110	0	10	700
Elementary occupations	5	10	0	1	1	7	0	0	24
Other	1	0	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>211</b>	<b>347</b>	<b>3</b>	<b>72</b>	<b>170</b>	<b>209</b>	<b>1</b>	<b>36</b>	<b>1049</b>
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 2008 UNTIL 31 MARCH 2009**

OCCUPATIONAL BANDS	MALE AFRICAN	MALE COLOURED	MALE INDIAN	MALE WHITE	FEMALE AFRICAN	FEMALE COLOURED	FEMALE INDIAN	FEMALE WHITE	TOTAL
Top Management	0	2	0	0	0	0	0	0	2
Senior Management	5	5	0	2	1	1	0	1	15
Professionally qualified & experienced specialists & mid-management	19	32	1	18	14	14	0	8	106
Skilled technical & academically qualified workers, junior management, supervisors, foremen	18	104	1	37	28	48	1	23	260
Semi-skilled & discretionary decision making	88	155	1	11	77	122	0	4	458
Unskilled & defined decision making	6	8	0	0	2	5	0	0	21
Contract (Professionally qualified)	0	2	0	0	0	1	0	0	3
Contract (Skilled technical)	1	3	0	2	0	0	0	0	6
Contract (Semi-skilled)	74	35	0	2	48	18	0	0	177
Contract (Unskilled)	0	1	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>211</b>	<b>347</b>	<b>3</b>	<b>72</b>	<b>170</b>	<b>209</b>	<b>1</b>	<b>36</b>	<b>1049</b>





**TABLE 5.6.3 – RECRUITMENT FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

OCCUPATIONAL BANDS	MALE AFRICAN	MALE COLOURED	MALE INDIAN	MALE WHITE	FEMALE AFRICAN	FEMALE COLOURED	FEMALE INDIAN	FEMALE WHITE	TOTAL
Top Management	0	1	0	0	0	0	0	0	1
Senior Management	0	1	0	0	0	0	0	0	1
Professionally qualified & experienced specialists & mid-management	1	2	0	0	0	1	0	0	4
Skilled technical & academically qualified workers, junior management, supervisors, foremen	1	0	0	1	0	2	0	0	4
Semi-skilled & discretionary decision making	9	27	0	0	14	17	0	1	68
Contract (Professionally qualified)	1	1	1	0	1	1	0	0	5
Contract (Skilled technical)	1	3	0	2	0	0	0	0	6
Contract (Semi-skilled)	78	37	0	2	49	18	0	0	184
<b>TOTAL</b>	<b>91</b>	<b>72</b>	<b>1</b>	<b>5</b>	<b>64</b>	<b>39</b>	<b>0</b>	<b>1</b>	<b>273</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0
Interns appointed	6	1	0	1	3	4	0	0	15

**TABLE 5.6.4 - PROMOTIONS (INCLUDING NOTCH PROGRESSIONS) FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

OCCUPATIONAL BANDS	MALE AFRICAN	MALE COLOURED	MALE INDIAN	MALE WHITE	FEMALE AFRICAN	FEMALE COLOURED	FEMALE INDIAN	FEMALE WHITE	TOTAL
Top Management	0	2	0	0	0	0	0	0	2
Senior Management	5	4	0	2	1	1	0	1	14
Professionally qualified & experienced specialists & mid-management	10	25	1	14	11	7	0	4	72
Skilled technical & academically qualified workers, junior management, supervisors, foremen	16	106	1	40	23	33	1	18	238
Semi-skilled & discretionary decision making	30	103	1	10	35	67	1	4	251
Unskilled & defined decision making	1	5	0	0	0	3	0	0	9
Contract (Professionally qualified)	0	1	0	0	1	0	0	0	2
Contract (Skilled technical)	0	2	0	0	0	0	0	0	2
Contract (Semi-skilled)	0	1	0	0	0	1	0	0	2
<b>TOTAL</b>	<b>62</b>	<b>249</b>	<b>3</b>	<b>66</b>	<b>71</b>	<b>112</b>	<b>2</b>	<b>27</b>	<b>592</b>
Employees with disabilities	0	2	0	0	0	3	0	1	6

TABLE 5.6.5 – TERMINATIONS FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009

OCCUPATIONAL BANDS	MALE AFRICAN	MALE COLOURED	MALE INDIAN	MALE WHITE	FEMALE AFRICAN	FEMALE COLOURED	FEMALE INDIAN	FEMALE WHITE	TOTAL
Top Management	1	0	0	0	0	0	0	0	1
Senior Management		1	0	0	0	0	0	0	1
Professionally qualified & experienced specialists & mid-management	0	2	0	1	3	1	0	0	7
Skilled technical & academically qualified workers, junior management, supervisors, foremen	1	1	0	2	1	2	0	0	7
Semi-skilled & discretionary decision making	9	23	0	1	8	7	1	0	49
Unskilled & defined decision making	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified)	3	1	1	0	2	0	0	0	7
Contract (Skilled technical)	3	3	0	0	0	0	0	0	6
Contract (Semi-skilled)	2	3	0	0	0	2	0	1	8
Contract (Unskilled)	0	1	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>19</b>	<b>36</b>	<b>1</b>	<b>4</b>	<b>14</b>	<b>12</b>	<b>1</b>	<b>1</b>	<b>88</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

TABLE 5.6.6 - DISCIPLINARY ACTION FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009

DISCIPLINARY ACTIONS	MALE AFRICAN	MALE COLOURED	MALE INDIAN	MALE WHITE	FEMALE AFRICAN	FEMALE COLOURED	FEMALE INDIAN	FEMALE WHITE	TOTAL
<b>TOTAL</b>	17	43	0	7	12	14	0	3	96

TABLE 5.6.7 - SKILLS DEVELOPMENT FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009

OCCUPATIONAL BANDS	MALE AFRICAN	MALE COLOURED	MALE INDIAN	MALE WHITE	FEMALE AFRICAN	FEMALE COLOURED	FEMALE INDIAN	FEMALE WHITE	TOTAL
Legislators, Senior Officials & Managers	1	0	0	1	0	0	0	0	2
Professionals	1	3	0	2	6	0	0	0	12
Technicians & Associate Professionals	15	20	0	3	11	20	0	3	72
Clerks	3	2	0	0	4	19	0	11	39
Service & Sales Workers	23	68	0	20	34	52	0	6	203
Skilled Agriculture & Fishery Workers	0	0	0	0	0	0	0	0	0
Craft & related Trades Workers	0	0	0	0	0	0	0	0	0
Plant & Machine Operators & Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	1	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>43</b>	<b>94</b>	<b>0</b>	<b>26</b>	<b>55</b>	<b>91</b>	<b>0</b>	<b>20</b>	<b>329</b>
Employees with disabilities	6	1	0	1	3	4	0	0	15





## 5.7 SMS INFORMATION

The Minister of Public Service and Administration has, in terms of regulation 1/IIIJ.3 and J.4, of the Public Service Regulations, determined that the annual report of the department shall include the information on the signing of performance agreements by SMS members and the filling of SMS posts.

**TABLE 5.7.1 - SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS ON 30 SEPTEMBER 2008**

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS PER LEVEL	TOTAL NUMBER OF SMS MEMBERS PER LEVEL	TOTAL SIGNED PERFORMANCE AGREEMENTS PER LEVEL	SIGNED PERFORMANCE AGREEMENTS AS % OF TOTAL NUMBER OF SMS MEMBERS PER LEVEL
DG/HoDs	1	1	1	100%
16 but not HOD	0	0	0	0
15	0	0	0	0
14	4	4	4	100%
13	12	12	12	100%
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>100%</b>

**TABLE 5.7.2 - SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS ON 31 MARCH 2009**

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS PER LEVEL	TOTAL NUMBER OF SMS MEMBERS PER LEVEL	TOTAL SIGNED PERFORMANCE AGREEMENTS PER LEVEL	SIGNED PERFORMANCE AGREEMENTS AS % OF TOTAL NUMBER OF SMS MEMBERS PER LEVEL
DG/HoDs	1	1	1	100%
16 but not HOD	0	0	0	0
15	0	0	0	0
14	4	3	3	100%
13	12	12	12	100%
<b>Total</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>100%</b>

**TABLE 5.7.3 - REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 30 SEPTEMBER 2008**

N/A

**TABLE 5.7.4 - REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MARCH 2009**

N/A

**TABLE 5.7.5 - DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 30 SEPTEMBER 2008**

N/A

**TABLE 5.7.6 - DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MARCH 2009**

N/A

TABLE 5.7.7 - SMS POST INFORMATION AS ON 30 SEPTEMBER 2008

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS PER LEVEL	TOTAL NUMBER OF SMS MEMBERS PER LEVEL	% OF SMS POSTS FILLED PER LEVEL	TOTAL NUMBER OF VACANT SMS MEMBERS PER LEVEL	% OF VACANT SMS POSTS FILLED PER LEVEL
DG/HoDs	1	1	100%	0	0
16 but not HOD	0	0	0	0	0
15	0	0	0	0	0
14	4	4	100%	0	0
13	12	12	100%	0	0
<b>Total</b>	<b>17</b>	<b>17</b>	<b>100%</b>	<b>0</b>	<b>0</b>

TABLE 5.7.8 - SMS POST INFORMATION AS ON 31 MARCH 2009

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS PER LEVEL	TOTAL NUMBER OF SMS MEMBERS PER LEVEL	% OF SMS POSTS FILLED PER LEVEL	TOTAL NUMBER OF VACANT SMS MEMBERS PER LEVEL	% OF VACANT SMS POSTS FILLED PER LEVEL
DG/HoDs	1	1	100%	0	0
16 but not HOD	0	0	0	0	0
15	0	0	0	0	0
14	4	3	75%	1	25%
13	12	12	100%	0	0
<b>Total</b>	<b>17</b>	<b>16</b>	<b>94%</b>	<b>1</b>	<b>6%</b>

TABLE 5.7.9 - ADVERTISING AND FILLING OF SMS POSTS AS ON 30 SEPTEMBER 2008

SMS LEVEL	ADVERTISING	FILLING OF POSTS	
	NUMBER OF VACANCIES PER LEVEL ADVERTISED IN 6 MONTHS OF BECOMING VACANT	NUMBER OF VACANCIES PER LEVEL FILLED IN 6 MONTHS AFTER BECOMING VACANT	NUMBER OF VACANCIES PER LEVEL NOT FILLED IN 6 MONTHS BUT FILLED IN 12 MONTHS
DG/HoDs	0	0	0
16 but not HOD	0	0	0
15	0	0	0
14	0	0	0
13	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 5.7.10 - ADVERTISING AND FILLING OF SMS POSTS AS ON 31 MARCH 2009

SMS LEVEL	ADVERTISING	FILLING OF POSTS	
	NUMBER OF VACANCIES PER LEVEL ADVERTISED IN 6 MONTHS OF BECOMING VACANT	NUMBER OF VACANCIES PER LEVEL FILLED IN 6 MONTHS AFTER BECOMING VACANT	NUMBER OF VACANCIES PER LEVEL NOT FILLED IN 6 MONTHS BUT FILLED IN 12 MONTHS
DG/HoDs	0	0	0
16 but not HOD	0	0	0
15	0	0	0
14	1	1	0
13	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>





**TABLE 5.7.11 - REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS - ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT**

REASONS FOR VACANCIES NOT ADVERTISED WITHIN 6 MONTHS:	
1.	N/a
2.	N/a

REASONS FOR VACANCIES NOT ADVERTISED WITHIN 12 MONTHS:	
1.	N/a
2.	N/a

**TABLE 5.7.12 - DISCIPLINARY STEPS TAKEN FOR NOT COMPLYING WITH THE PRESCRIBED TIMEFRAMES FOR FILLING SMS POSTS WITHIN 12 MONTHS**

1.	N/a
2.	N/a

## 5.8 PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 5.8.1), salary bands (table 5.8.2) and critical occupations (Table 5.8.3).

**TABLE 5.8.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

DEMOGRAPHICS	NUMBER OF BENEFICIARIES	TOTAL EMPLOYMENT	PERCENTAGE OF TOTAL EMPLOYMENT	COST (R'000)	AVERAGE COST PER BENEFICIARY (R)
African, Female	12	170	7.06	80	1,667
African, Male	7	211	3.32	97	13,837
Indian, Female	0	1	0	0	0
Indian, Male	0	3	0	0	0
Coloured, Female	31	206	15.05	227	7,324
Coloured, Male	44	344	12.79	535	12,152
White, Female	6	35	17.14	72	12,073
White, Male	8	72	11.11	99	14,208
<b>TOTAL</b>	<b>108</b>	<b>1049</b>	<b>10.29</b>	<b>1,174</b>	<b>10,862</b>
Employees with a disability	2	7	28.57	17	8,901

**TABLE 5.8.2 - PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

SALARY BAND	NUMBER OF BENEFICIARIES	TOTAL EMPLOYMENT	PERCENTAGE OF TOTAL EMPLOYMENT	COST (R'000)	AVERAGE COST PER BENEFICIARY (R)
Lower skilled (Levels 1-2)	5	19	26.3	30	6,000
Skilled (Levels 3-5)	45	485	9.3	156	3,467
Highly skilled production (Levels 6-8)	38	234	16.2	445	11,711
Highly skilled supervision (Levels 9-12)	20	107	18.7	356	17,800
Contract (Levels 1-2)	0	1	0	0	0
Contract (Levels 3-5)	0	175	0	0	0
Contract (Levels 6-8)	0	8	0	12	0
Contract (Levels 9-12)	0	3	0	0	0
<b>TOTAL</b>	<b>108</b>	<b>1032</b>	<b>10.5</b>	<b>999</b>	<b>9250</b>

**TABLE 5.8.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

CRITICAL OCCUPATIONS	NUMBER OF BENEFICIARIES	TOTAL EMPLOYMENT	PERCENTAGE OF TOTAL EMPLOYMENT	COST (R'000)	AVERAGE COST PER BENEFICIARY (R)
Finance	1	30	3.3	12	12,000
Human Resources	13	46	28.3	127	9,769
Regulatory Inspectors	16	434	3.7	153	9,563
Risk Management & Security	21	95	22.1	177	8,429
Information	8	10	80	78	9,750
<b>TOTAL</b>	<b>59</b>	<b>615</b>	<b>9.6</b>	<b>547</b>	<b>9,271</b>

**TABLE 5.8.4 - PERFORMANCE REWARDS BY SALARY BAND FOR SENIOR MANAGEMENT SERVICE FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

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	3	12	25	84	2,797	1	12,337
Band B	2	3	66.7	80	4,019	1	12,337
Band C	0	0	0	-	-	0	0
Band D	0	2	0	-	-	0	12,337
<b>TOTAL</b>	<b>5</b>	<b>17</b>	<b>29.4</b>	<b>164</b>	<b>3,286</b>	<b>1</b>	<b>12,337</b>





## 5.9 FOREIGN WORKERS

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

**TABLE 5.9.1 - FOREIGN WORKERS BY SALARY BAND FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

SALARY BAND	EMPLOYMENT AT BEGINNING PERIOD	% OF TOTAL	EMPLOYMENT AT END OF PERIOD	% OF TOTAL	CHANGE IN EMPLOYMENT	% OF TOTAL	TOTAL EMPLOYMENT AT BEGINNING OF PERIOD	TOTAL EMPLOYMENT AT END OF PERIOD	TOTAL CHANGE IN EMPLOYMENT
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 5.9.2 - FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

MAJOR OCCUPATION	EMPLOYMENT AT BEGINNING PERIOD	% OF TOTAL	EMPLOYMENT AT END OF PERIOD	% OF TOTAL	CHANGE IN EMPLOYMENT	% OF TOTAL	TOTAL EMPLOYMENT AT BEGINNING OF PERIOD	TOTAL EMPLOYMENT AT END OF PERIOD	TOTAL CHANGE IN EMPLOYMENT
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 5.10 LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2008 TO 31 DECEMBER 2008

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 5.10.1) and disability leave (Table 5.10.2). In both cases, the estimated cost of the leave is also provided.

**TABLE 5.10.1 - SICK LEAVE FOR JAN 2008 TO DEC 2008**

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)	132	72.7	18	2.3	7	24	776	96
Skilled (Levels 3-5)	3270	77.8	406	52.3	8	871	776	2543
Highly skilled production (Levels 6-8)	1721	72.3	229	29.5	8	747	776	1245
Highly skilled supervision (Levels 9-12)	759	80.2	93	12	8	625	776	609
Senior management (Levels 13-16)	71	80.3	13	1.7	5	160	776	57
Contract (Levels 1-2)	8	87.5	1	0.1	8	1	776	7
Contract (Levels 3-5)	36	80.6	10	1.3	4	9	776	29
Contract (Levels 6-8)	7	71.4	3	0.4	2	3	776	5
Contract (Levels 9-12)	21	90.5	3	0.4	7	23	776	19
<b>TOTAL</b>	<b>6026</b>	<b>76.5</b>	<b>776</b>	<b>100</b>	<b>8</b>	<b>2463</b>	<b>776</b>	<b>4610</b>



TABLE 5.10.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT) FOR JAN 2008 TO DEC 2008

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)	462	100	12	48	39	120	462	25
Highly skilled production (Levels 6-8)	256	100	9	36	28	115	256	25
Highly skilled supervision (Levels 9-12)	58	100	3	12	19	80	58	25
Senior management (Levels 13-16)	99	100	1	4	99	215	99	25
<b>TOTAL</b>	<b>875</b>	<b>100</b>	<b>25</b>	<b>100</b>	<b>35</b>	<b>530</b>	<b>875</b>	<b>25</b>

Table 5.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 5.10.3 - ANNUAL LEAVE FOR JAN 2008 TO DEC 2008

SALARY BAND	TOTAL DAYS TAKEN	AVERAGE DAYS PER EMPLOYEE	NUMBER OF EMPLOYEES WHO TOOK LEAVE
Lower skilled (Levels 1-2)	470	25	19
Skilled (Levels 3-5)	9503.44	21	458
Highly skilled production (Levels 6-8)	6620.16	24	281
Highly skilled supervision (Levels 9-12)	2978.2	25	119
Senior management (Levels 13-16)	331	21	16
Contract (Levels 1-2)	16	16	1
Contract (Levels 3-5)	151	6	25
Contract (Levels 6-8)	53	8	7
Contract (Levels 9-12)	75	13	6
<b>TOTAL</b>	<b>20197.8</b>	<b>22</b>	<b>932</b>

TABLE 5.10.4 - CAPPED LEAVE FOR JAN 2008 TO DEC 2008

SALARY BAND	TOTAL DAYS OF CAPPED LEAVE TAKEN	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	AVERAGE CAPPED LEAVE PER EMPLOYEE AS AT 31 DECEMBER 2008	NUMBER OF EMPLOYEES WHO TOOK CAPPED LEAVE	TOTAL NUMBER OF CAPPED LEAVE AVAILABLE AT 31 DECEMBER 2008	NUMBER OF EMPLOYEES AS AT 31 DECEMBER 2008
Lower skilled (Levels 1-2)	10	3	17	3	192	11
Skilled (Levels 3-5)	90	6	35	16	2006	57
Highly skilled production (Levels 6-8)	129	4	56	32	8509	151
Highly skilled supervision (Levels 9-12)	155	16	67	10	4330	65
<b>TOTAL</b>	<b>384</b>	<b>6</b>	<b>53</b>	<b>61</b>	<b>15037</b>	<b>284</b>





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

**TABLE 5.10.5 - LEAVE PAYOUTS**

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PAYMENT PER EMPLOYEE (R)
Leave payout for 2008/09 due to non-utilisation of leave for the previous cycle	170	14	12,143
Capped leave payouts on termination of service for 2008/09	479	74	6,473
Current leave payout on termination of service for 2008/09	154	41	3,756
<b>TOTAL</b>	<b>803</b>	<b>129</b>	<b>6,225</b>

## 5.11 HIV /AIDS & HEALTH PROMOTION PROGRAMMES

**TABLE 5.11.1 - STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV & DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
Provincial Traffic Officers Risk Management (Security Officers)	<ul style="list-style-type: none"> <li>• Ensure implementation of universal infection control measures</li> <li>• HIV awareness programs / campaigns</li> <li>• Promote health-seeking behaviour e.g. conduct workshops on HIV/AIDS &amp; Sexually Transmitted Infections (STI's)</li> <li>• Ensure provision of appropriate information and access to services for employees who have been occupationally exposed</li> <li>• Includes Post Exposure Prophylaxis (PEP)</li> <li>• First-aiders &amp; Health and Safety Reps trained</li> <li>• All provincial traffic vehicles equipped with latex gloves and first aid kits.</li> <li>• Voluntary Counselling and Testing (VCT)</li> <li>• Manage injuries / exposure and proper referral of PEP</li> <li>• Injury on duty reported immediately to line manager</li> </ul>

**TABLE 5.11.2 - DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES [TICK YES/NO AND PROVIDE REQUIRED INFORMATION] FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

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 & position.	X		Mr D Steyn (Chief Director: Corporate Services)
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 & the annual budget that is available for this purpose.	X		2. Employees Annual Budget R 75 000 per annum (Inclusive of the Employee Wellness Programmes)

TABLE 5.11.2 - DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES [TICK YES/NO AND PROVIDE REQUIRED INFORMATION] FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009

QUESTION	YES	NO	DETAILS, IF YES
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		2 Appointed EAP Officers & HIV & AIDS Co-ordinator. <ul style="list-style-type: none"> <li>• Key Elements:</li> <li>• Consultation with managers &amp; employee reps.</li> <li>• Assistance, Education &amp; Outreach. Confidential &amp; timely assessment of employee's personal concerns.</li> <li>• Motivation &amp; Short-term intervention with employee re problem resolution. Structured, fair &amp; equitable referral of employee, case monitoring, follow-up. Consultation to employee to facilitate the appropriate use of health &amp; other benefits for EAP concerns. Policy awareness campaign. Outsourced higher level Workplace Policy &amp; Programme in place. Provide a wellness programme for HIV &amp; AIDS support. Referral to appropriate resources in the community. Offered employees the opportunity to test for high blood pressure, glucose &amp; fitness levels.</li> </ul>
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 & the stakeholder(s) that they represent.	X		Transformation Committee C Leetz (Chairperson:Transformation), S Shasha (EAP Officer), A Monakali (Community Liaison), A Michaels (Crime Prevention), F Giliomee (Risk Management), G Lutz (Traffic Law Enforcement), D Sauls (Safety Information & Research)
5. Has the department reviewed its employment policies & 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		Yes. PGWC: Transversal Framework Workplace Policy & Program (2005)
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 & compassion in order to combat discrimination. Involve PLWA's in awareness campaigns and nominated to serve as members of committee. Ongoing reviews of current HR practices / policies. Hold workshops /awareness sessions to promote openness, encourage staff to reveal fears / prejudices. Launched Transversal Framework Workplace Policy & Pro-gram booklet. PLWA is required to give written consent for disclosure & include the names of the person(s) to whom his/her status may be disclosed to & for what purpose.
7. Does the department encourage its employees to undergo Voluntary Counselling & Testing? If so, list the results that you have achieved.	X		Ongoing VCT campaigns at various Traffic Centres in & outside Cape Metropole & Head Office (Cape Town). VCT promotion at annual Provincial Sports Event and Departmental Wellness Promotion Week at Head Office included VCT tests Linked with EAP for ongoing counseling & 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 VCT campaigns. This is mainly due to the success of the information sessions.
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The Department relies on its service providers (LifeLine, At Heart) to provide statistics on the number of employees who get tested as well as the stats on HIV Positive & Negative employees. Conducted KABP Study in terms of HIV & AIDS in whole department.





## 5.12 LABOUR RELATIONS

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

**TABLE 5.12.1 - COLLECTIVE AGREEMENTS FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

SUBJECT MATTER	DATE
None	

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

**TABLE 5.12.2 - MISCONDUCT AND DISCIPLINE HEARINGS FINALISED FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	PERCENTAGE OF TOTAL	TOTAL
Dismissal	3	3.2	95
Written Warning	24	25.3	95
Verbal Warning	9	9.5	95
Suspension	9	9.5	95
Counselling	4	4.2	95
No action taken	32	33.7	95
Final written warning	9	9.5	95
Pending	5	5.3	95
<b>TOTAL</b>	<b>95</b>	<b>100</b>	<b>95</b>

**TABLE 5.12.3 - TYPES OF MISCONDUCT ADDRESSED AND DISCIPLINARY HEARINGS FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

TYPE OF MISCONDUCT	NUMBER	PERCENTAGE OF TOTAL	TOTAL
Absent from work without reason or permission/late coming	21	20.6	102
Fails to carry out order or instruction	6	5.9	102
Improper conduct	31	30.4	102
Insolence/ insubordination	6	5.9	102
Poor performance	4	3.9	102
Mismanagement	3	2.9	102
Sexual harassment	2	2	102
Damage to state property	12	11.8	102
Possesses or wrongfully uses property of state	11	10.8	102
Racism	2	2	102
Falsification of documents	2	2	102
Steals bribes or commits fraud	2	2	102
<b>TOTAL</b>	<b>102</b>	<b>100</b>	<b>102</b>

**TABLE 5.12.4 - GRIEVANCES LODGED FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

NUMBER OF GRIEVANCES ADDRESSED	NUMBER	PERCENTAGE OF TOTAL	TOTAL
Resolved	127	100	127
<b>TOTAL</b>	<b>127</b>	<b>100</b>	<b>127</b>

TABLE 5.12.5 - DISPUTES LODGED FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009

NUMBER OF DISPUTES ADDRESSED	NUMBER	% OF TOTAL
Received	15	50
Upheld	0	0
Dismissed	7	23.3
Pending	8	26.7
<b>Total</b>	<b>30</b>	<b>100</b>

TABLE 5.12.6 - STRIKE ACTIONS FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009

Total number of person working days lost	49.5
Total cost(R'000) of working days lost	R 313,000.00
Amount (R'000) recovered as a result of no work no pay	R 5,000.00

TABLE 5.12.7 - PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009

Number of people suspended	6
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	46
Cost (R'000) of suspensions	R153,000.00

## 5.13 SKILLS DEVELOPMENT

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

TABLE 5.13.1 - TRAINING NEEDS IDENTIFIED FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009

OCCUPATIONAL CATEGORIES	GENDER	EMPLOYMENT	LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials & managers	Female	3	0	1	0	1
	Male	12	0	0	0	0
Professionals	Female	34	0	10	0	10
	Male	45	0	13	0	13
Technicians & associate professionals	Female	62	0	36	0	36
	Male	71	0	26	0	26
Clerks	Female	82	0	36	0	36
	Male	15	0	17	0	17
Service & sales workers	Female	227	0	131	0	131
	Male	473	0	260	0	260
Skilled agriculture & fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft & related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant & machine operators & assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	9	0	2	0	2
	Male	16	0	2	0	2
Gender sub totals	Female	<b>417</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>216</b>
	Male	<b>632</b>	<b>0</b>	<b>318</b>	<b>0</b>	<b>318</b>
<b>Total</b>		<b>1049</b>	<b>0</b>	<b>534</b>	<b>0</b>	<b>534</b>





**TABLE 5.13.2 - TRAINING PROVIDED FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

OCCUPATIONAL CATEGORIES	GENDER	EMPLOYMENT	LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING (INTERNS)	TOTAL
Legislators, senior officials & managers	Female	3	0	1	0	1
	Male	12	0	1	0	1
Professionals	Female	34	0	6	0	6
	Male	45	0	6	0	6
Technicians & associate professionals	Female	62	0	34	0	34
	Male	71	0	38	0	38
Clerks	Female	82	0	34	0	24
	Male	15	0	5	0	5
Service & sales workers	Female	227	0	92	0	92
	Male	473	0	111	0	111
Skilled agriculture & fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft & related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant & machine operators & assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	9	0	0	0	0
	Male	16	0	1	0	1
Gender sub totals	Female	<b>417</b>	<b>0</b>	<b>167</b>	<b>0</b>	<b>167</b>
	Male	<b>632</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>162</b>
<b>Total</b>		<b>1049</b>	<b>0</b>	<b>329</b>	<b>0</b>	<b>329</b>

## 5.14 INJURY ON DUTY

The following tables provide basic information on injury on duty.

**TABLE 5.14.1 - INJURY ON DUTY FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	39	97.6
Temporary Total Disablement	0	0
Permanent Disablement	1	2.4
Fatal	0	0
Total	40	100

## 5.15 UTILISATION OF CONSULTANTS

**TABLE 5.15.1 - REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	CONTRACT VALUE IN RAND
Execution of Community Safety Audits In the 10 Areas Within The Western Cape	2	120 Days	1,380,636.00
Training of Admin Assistants	1	3 Days	160,000.00
Execution of The Bambanani School Safety Programme Impact Assessment Study	3	80 Days	442,000.00
Training of 25 Streetsmart Youth	1	80 Days	375,441.50
Execution of the Commuter Safety Impact Assessment Study	1	60 Days	339,998.00
Appointment of an Independent Contractor	1	30 Days	68,400.00
Civilian Oversight & Crime Prevention Strategy Formulation	1	140 Days	478,037.00
TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION: WORK DAYS	TOTAL CONTRACT VALUE IN RAND
7	1	513	3,244,512.50

**TABLE 5.15.2 - ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, I.T.O. HDIS FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

PROJECT TITLE	PERCENTAGE OWNER-SHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
Execution of Community Safety Audits in the 10 Areas within the Western Cape	41%	41%	2
Training of Admin Assistants	100%	100%	1
Execution of the Bambanani School Safety Programme Impact Assessment Study	50%	50%	3
Training of 25 Streetsmart Youth	12%	12%	1
Execution of the Commuter Safety Impact Assessment Study	100%	100%	1
Appointment of an Independent Contractor	0%	0%	0
Civilian Oversight & Crime Prevention Strategy Formulation	100%	100%	1

**TABLE 5.15.3 - REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	DONOR & CONTRACT VALUE IN RAND
0			
TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION: WORK DAYS	TOTAL CONTRACT VALUE IN RAND
0			

**TABLE 5.15.4 - ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, I.T.O. HDIS FOR THE PERIOD 01 APRIL 2008 UNTIL 31 MARCH 2009**

PROJECT TITLE	PERCENTAGE OWNER-SHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
0			











DEPARTMENT OF COMMUNITY SAFETY - VOTE 4  
DEPARTEMENT VAN GEMEENSKAPSVEILIGHEID - BEGROTINGSPOS 4  
ISEBE LOKHUSELEKO LOLUNTU - IVOTI 4