



HEAD OF DEPARTMENT

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13 January 2011

Attention: Errol Abrahams

3rd Quarterly Report

Kindly receive the 3rd Quarterly Report of the Department for the period ending 31 December 2010. The Programme structure of the Department of Public Safety is as follows:

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

1. Overview of the period under review

During the period under review, the Directorate – Financial Management’s activities included the refinement and submission of the 2nd draft MTEF budget inputs, the finalization of the Adjustment budget, consolidation and loading of cashflow inputs, preparation and analysis of expenditure reports, preparation and transferring of collected revenue to the Provincial Treasury Account, payment as well as the submission of In-Year Monitoring reports to Treasury.

2. Progress with the implementation of the strategic objectives

✓ Staffing

Three new staff members within the directorate finance assumed duty during the period under review. These are Assistant Director: Creditors Payments, Assistant Director Bank Reconciliation and Cash-flow Management as well as the Personal Assistant.

- ✓ The 2nd draft MTEF was consolidated, finalised and balanced back to the baselines as set by the Provincial Treasury, and was submitted.
- ✓ Three In-Year Monitoring expenditure reports were prepared and submitted to the Provincial Treasury with explanation of variances where necessary.

✓ **Adjustment budget :-**

- was finalised and submitted to Treasury for their approval. The final approved allocation for the department is R338,795m. The additional allocation of R3,924m for compensation of employees is for the improvement in conditions of services and the housing allowance. Another additional allocation of R1,729m is for the learnerships, which is earmarked for Traffic Law Enforcement.
- There was a further reduction or cut from the goods and services budget amounting to R1,181m. Programme managers are requested to re-prioritise as there is more pressure on the core functions and on contractual obligations.
- Subsequent to the recent 2010 reconfiguration of the departments the budget for the Office of the MEC (his salary and overheads) calculated for the remaining period of five months of the financial year end, has been reduced and transferred to the department of Social Development to assist in establishing a new Office of the MEC and support staff. The amount involved is R2,5 million.

Table 1: Approved budget adjustment

Department of Public Safety	Adjustments during 2010/11							Adjusted Appropriation 2010/11 R' 000
	Main Appropriation 2010/11	Rollovers Approved	Unforeseeable/ Unavoidable	Virements	Function Shift	Other Adjustments	Total Additional Appropriation	
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	
Current baseline	336 862	-	-	-	-	-	-	336 862
Plus: Additional National Funds								
Improvement on Conditions of Service (ICS) & Housing Allowance	-	-	-	-	-	3 924	3 924	3 924
Plus: Equitable Share								
Learnerships	-	-	-	-	-	1 729	1 729	1 729
Less: Reduction								
Office of the MEC: Transfer to Vote 12	-	-	-	-	-	(2 539)	(2 539)	(2 539)
Non-core	-	-	-	-	-	(1 181)	(1 181)	(1 181)
Final 2010/11 Adjustment Estimate Allocation	336 862	-	-	-	-	1 933	1 933	338 795

- ✓ Cashflow requests loaded on WALKER
- ✓ Shifting of funds were effected as and when requests were made and where a need arose

3. Under-achievements and reasons for under-achievements

Creditors payments

There is a high turnaround time with regard to payment of invoices. Problems range from invoices not being submitted on time, instances where proper procurement processes were not followed. Managers are urged to refrain from this practice as it taints the image of the department.

Clearing of suspense accounts

There is still slow progress with the clearing suspense accounts. The appointment of Assistant Director: Bank Reconciliation will help in reducing the pressure and clearing the accounts

4. Steps to correct under-achievements

Creditor's payments

- Programme managers are urged to submit all outstanding invoices for payment

5. Activities for the next reporting period

For the next quarter, which is the last quarter of the financial year, the directorate will be engaged in the following activities in preparation for the financial year end and closure of books:

- Speeding up of creditors payments and clearing commitments
- Processing of all interdepartmental journals
- Clearing of the suspense account
- Analysis of the expenditure. Currently, in some areas, there is over-expenditure and in some there are huge savings. These savings will be used to defray over-expenditure. This will be done at directorate level and programme managers will be involved. A report has been prepared and sent to programme managers for their own assessment and advice.

CHIEF DIRECTORATE COMMUNITY SAFETY

Directorate: Crime Prevention

CUMULATIVE EXECUTIVE SUMMARY REPORT

1. OVERVIEW OF PERIOD UNDER REVIEW APRIL – DEC. 2010.

The Directorate was partially successful in achieving its planned activities in terms of the annual performance PLAN

2. PROGRESS IMPLEMENTATION OF THE STRATEGIC OBJECTIVE

- Progress was relatively slow regarding both CPTED workshops and Letsema activities. Workshops were successfully conducted in Tlokwe and Moses Kotane.
- A successful Community Patrollers Programme during and after the FIFA World Cup covered both 1st and 2nd Quarters and ended on 31st July. The programme recruitment of 150 patrollers; Training & deployment of 135 achieved. Protective clothing/uniform was provided and Stipends were paid to patrollers. Issuing of competency Certificates to be completed during the fourth quarter.
- Successful implementation of campaigns (during the second and 3rd Quarters) regarding destroying of the market for stolen goods was registered in respect of Radio Talk Shows (targeting stock-theft; shoplifting & dealing in counterfeit goods) and; A successful media outreach campaign (through Radio Talk Shows) in four Districts regarding the Anti-Police killings campaign and the Commemoration ceremony (held in Potchefstroom) coordinated in conjunction with the SAPS.
- A media outreach programme successfully coordinated during the 3rd Quarter through Radio Talk Shows.

3. UNDER ACHIEVEMENTS AND REASONS

- The main reasons for the underachievement was lack of staff especially to conduct CPTED workshops and Letsema activities.

The transfer of CPF funding was also delayed due to none compliance by the CPFs and the audit queries.

Lack of funding for crime prevention projects like CCTVs also remains a challenge

The Directorate also relied on other stakeholders on its crime prevention initiatives and cooperation of the stakeholders like municipalities also affected effective coordination of crime prevention projects especially the sexual offences strategy, CPTED strategy, Letsema Activities, Anti Stock theft campaign etc.

4. **TO CORRECT UNDER ACHIEVEMENT**

- Communication regarding both the CPTED and Sexual Offences Strategy workshops including Letsema activities to be directed to Mayors indicating fixed dates for Letsema activities with request for only venues and type of task/activity to be performed.
- Filling of critical vacant posts to be prioritized.
- A submission for possible roll-over of funds into the next financial year (i.e. continuation of usage until June 2011) to be explored with Provincial Treasury since the Transfer Payment is not for Capital projects but for Non Profit-making Organizations/NPOs.
- To schedule special consultative meetings with the SAPS and Task Team (e.g. MEC's Consultative Workshop solutions with CPFs)

5. **ACTIVITIES PLANNED JAN – MARCH 2011**

- Coordination of remaining 8 CPTED workshops:
- Coordination of remaining 5 Sexual Offences Workshops
- Transfer of funds to CPFs
- Finalization of the Functionality and Skills Audit processes.
- Advertising of critical vacant posts to address capacity gaps
- Coordination of the Bojanala Crime Prevention Summit

6. **GENERAL COMMENTS:**

The Directorate commits itself towards achieving all the outstanding activities

Directorate: Monitoring & Oversight

1. GENERAL ASSESSMENT ON PERFORMANCE

For the period under review, the Directorate: Monitoring and Oversight, has managed to achieve all its planned outputs, with the exception of one (**Rate of convictions**), as outlined supra. Announced Police Stations visits; where Departmental Monitoring Tool was administered were finalized and reports compiled. The annual target of seventy six (76) Police Stations was therefore reached. It was the same in respect of unannounced Police Stations visits. Fifteen (15) unannounced visits were planned and twenty eight (28) were conducted, thus resulting in extra thirteen (13) Police Stations having been visited. Reports in respect of all twenty eight Police Stations were compiled and edited.

Crime trends and patterns were analyzed and weekly reports submitted to the MEC. An analysis report in respect of crime statistics was also compiled and submitted to EXCO.

Service delivery complaints received and brought forward from the second quarter were investigated and report for the period as well as interventions was compiled.

2. PROGRESS WITH THE IMPLEMENTATION OF THE STRATEGIC OBJECTIVES

The Directorate: Monitoring and Oversight is responsible for the Departmental Strategic Objective of; **Monitoring the SAPS service delivery performance in compliance with regulatory frameworks**. In achieving all the planned outputs, the Directorate has managed to implement and positively contribute towards achieving strategic objectives of the Department.

3. UNDER-ACHIEVEMENTS AND REASONS FOR UNDER-ACHIEVEMENTS

The only under-achievement of the Directorate was in respect of compiling an analysis report on the Rate of Convictions for 2009/2010. Information was requested from the Provincial Commissioner of the SAPS, with the objective of compiling the said report. The Provincial Commissioner was however, unable to provide the said information as the Minister had not as yet promulgated the crime statistics for the said period.

The report, although planned for the 3rd quarter, it is dependable on when does the Minister promulgate crime statistics. Therefore, the report will be submitted during the 4th quarter.

4. STEPS TO CORRECT UNDER-ACHIEVEMENTS

As elucidated supra, the report will be submitted in the 4th quarter as its submission was dependable on when does the Minister promulgate crime statistics. There is therefore, nothing that can be corrected by the Directorate if the moratorium on the release of crime statistics is still in place.

5. ACTIVITIES FOR THE NEXT QUARTER

During the 4th quarter, the Directorate will be editing and preparing seventy six (76) announced Police Stations visits reports and seventy six (76) unannounced Police Stations visits reports for printing.

The Directorate will also be conducting unannounced Police Stations visits, reviewing Frameworks and Monitoring Tools for implementation with effect from the 1st April 2011.

6. GENERAL COMMENTS

As outlined above, the Directorate has managed to achieve its objectives and targets and will be producing printable reports and presenting same to the stakeholders and the Legislature.

Directorate: Road Safety

1. Overview of the period under review

The period under review was mainly characterized by the hosting of the 2010 World Cup and the national industrial strike which had a negative impact on the general performance of the Directorate. The negative impact was mainly experienced at schools due to long school holidays and the recovery plan after the strike where road safety officers were denied access to schools.

Awareness campaigns were on the rise as there was a great need to educate communities about their safety especially during the World Cup. The new Decade of Action road safety global campaign was promoted extensively throughout the Province during the festive Arrive Alive period.

The Directorate was also faced with the challenge of responding to the National Minister of Transport, Sbu Ndebele's call to establish Road Safety Forums at all Local authorities.

Road Safety stray animals rangers were employed during the festive season arrive alive period. Sixty five (65) volunteers are participating in this project until the 10th January 2010

2. Progress with the implementation of the strategic objectives

The Directorate made a significant progress in the implementation of its strategic objectives. This was done through partnership with some Municipalities, transport companies, Rustenburg Platinum Mine and other business sectors.

3. Under-achievements and reasons for under-achievements

The Directorate did not achieve its set target on visits to schools and Early Learning Centers. This is because of the long school vacations due to the 2010 World Cup and the industrial strike which resulted in schools expected to implement the Recovery plan by the Department of Education.

4. Steps to correct under-achievements

Continue to engage schools in implementing the agreement of both the Ministers of Education and Transport on the establishment of a working relationship.

5. Activities for the next quarter

- a) Establishment, registration, training and provision of resources for scholar patrols.
- b) Presentations at schools on road safety and the education projects to be implemented.
- c) Finalization and launching of Road Safety Forums
- d) Easter Arrive Alive campaigns

6. General Comments

The Directorate has performed very well during the period under review. This was achieved through dedication and hard work by officials and the remarkable support from the administrative units within the Department.

SUB-PROGRAMME: REVENUE AND INTERNAL CONTROL

1. INTRODUCTION

The primary responsibility of the sub-programme: Revenue and Internal Control is to ensure maximization of revenue collection.

The Directorate Revenue and Internal Control, is functionally and administratively responsible for the revenue collection from all thirty five (35) motor vehicle registration and licensing authorities.

The classification of registering authorities is in two folds;

- Internal registering authorities (eight) – all licensing offices administered and monitored by the department, staff of the department.
- External registering authorities (twenty seven) – all licensing offices at the municipalities, staff of the municipality.

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

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

The Department is engaged in negotiations with the affected municipalities with regard to the signing of service level agreements.

Sources of Revenue

- Motor Vehicle Registration and Licensing
- Driving License and Testing Centre (DLTC), and Vehicle Testing Stations (VTS)
- Abnormal Load Permits
- Traffic Fines
- Personalised License Number Plates

2. OVERVIEW OF THE PERIOD UNDER REVIEW

The Directorate, despite the many challenges it currently encounters especially with regard to both human resource and equipment, has continued to uphold the delivery of functions and produced all reports required on a monthly basis.

The Directorate recorded in the third quarter, revenue collection amounting R57, 596, 243.94 as compared to the total budget projection of R53, 131, 000.00, which constitute over-collection amounting R4, 438, 243.94. The total revenue budget for the 2010/11 budget year is R212, 524, 000.00.

Reconciliation of revenue recorded in the bank statements with that reported by eNaTIS is crucial to ensure that revenue due to the Departmental revenue streams, and paid through the Provincial Revenue account has been allocated properly.

Current staff members of this sub-section, albeit skeleton staff, continued to encourage External MVRL Authorities to deposit revenue due to the Province timeously, and monthly returns in a form of cashbooks and proof of deposits are collected from the offices by own staff to ensure timeous capturing thereof into BAS which will automatically inform the Vulindlela (financial system) of how much exactly the department collected for the period.

Revenue Inspections are conducted to enable the Directorate put preventative and detection control in place and recommend controls or mechanisms to achieve the objectives set.

The introduction of the Basic Accounting System (BAS), in the first quarter, brought along additional staff requirements over and above what was required to have an effective reconciliation unit; the problem which still exists as a result of slow recruitment process. But despite the high vacancy rate, the Directorate continued to uphold the delivery of functions by continuing to capture and clear bank exceptions as reported by the bank on a monthly basis.

3. PROGRESS WITH THE IMPLEMENTATION OF THE STRATEGIC OBJECTIVES

Following the payment of R8.5m to Modipa Development Consulting towards the Tlokwe BPM, the Directorate then started to feel budget pressure on Professional Services since the second quarter. Furthermore, the Directorate continues to encounter budget pressure on Inventory to ensure the acquisition of Face Value Documents for use by the registering authorities and DLTCs. Funds shifting has been the order of the day to ensure that critical items are not affected badly by the current situation.

Therefore, the current situation will certainly see the directorate not been able to attain all its objectives at the end of the budget year should there be no additional funds allowed to carry the mandate, this is evident already from the third quarter report as presented below. Only the implementation of those strategic objectives which has no financial implications appears to be in good progress.

4. UNDER-ACHIEVEMENTS AND REASONS FOR UNDER-ACHIEVEMENTS

Revenue Collection

Personalised License Number Plates

The revenue under-collection to date amount to R172, 693.00 as compared to the total budget projection, this is due to lack of intensive marketing of the service currently rendered, and the fact that it is currently centralized to head office.

Traffic Fines

The revenue under-collection to date amount to R514, 713.00 as compared to the total budget projection, this is due to the Jaws Operations not being able to directly collect warrants at roadblocks. Furthermore, all money deposited at the magistrate offices are not timeously transferred to the Provincial Revenue Account, this despite the engagement in several meetings of the Director Finance at the Dept Justice and Constitutional Development.

Motor Vehicle Administration

Digitize motor vehicles file at registering authorities through Document/Digital Management System (DMS):

The plan to digitize motor vehicle files at the newly built Potchefstroom Best Practice Model (BPM) for the motor vehicle registration and licensing had to be put on hold, despite it been intended to be completed before the opening of the office to public; this as a result of the financial shortfall experienced by the directorate following the payment of R8.5mil towards the Tlokwe BPM, the amount which the Department of Public Works, Roads and Transport refused to refund.

Human Resource

Appointment of Personnel

Critical vacant posts identified within the Directorate Revenue had been advertised during July 2010 and till to date no short listing had been done due to shortage of staff within the Human Resource Management, is therefore affects the operations within the directorate especially following additional requirements introduced by migration to BAS.

Implementation of Strategies

Development of the Revenue Maximization and Related Service Delivery Improvement Strategy

The strategy had been finalized but still to be discussed with the Provincial Treasury in view to secure additional funding, but the process had not yet been undertaken due to the delay following the reconfiguration announced by the Premier on the 25th November 2010, with the intension to review new budget allocations after the adjustment budget.

The additional funding received by the DPS during adjustment budget was mainly for the Improvement in Conditions of Service, therefore the items highlighted by the Directorate could still not be execute.

5. STEPS TO CORRECT UNDER-ACHIEVEMENTS

Revenue Collection

The revenue maximization and related service delivery improvement strategy document has captured the Directorate's intensive approach towards revenue collection especially the identified under-performing sources.

New approach will be adopted with regard to collection of outstanding traffic fines already paid through to the magistrate offices before the end of the current financial year.

Motor Vehicle Administration

The Directorate Financial Management had already been engaged in view to assist with the reallocation of funds to the standard item from which the funds were shifted. Failure to assist will see the Directorate recording this as an area of under-performance at the end of the 2010/11 budget year.

Human Resource

The Directorate Human Resource Management had already been engaged to assist with the speeding up of the recruitment process in view to reduce the workload and ensure proper segregation of duties. But due to the staff shortage within that component, it is unlikely that the recruitment process will be finalized before the end of the financial year.

6. ACTIVITIES FOR THE LAST QUARTER

Motor Vehicle Registration and License

- Intensify the management of the motor vehicle license offices in view to encourage timeous payments of all revenue collected due to the Department.
- Conduct extensive visits to all registering authorities, DLTCs and VTS.

- Conduct meetings with eNaTIS cashiers on Code of Conduct by eNaTIS Cashiers.

Revenue Administration Support

- Collection of Admission of Guilt Fines payment documents from all Magistrate Courts/Offices.
- Collection of all outstanding documents from registering authorities to ensure finalization of the reconciliations.
- Preparation of the Audit File
- Meetings with the management of the affected registering authorities with the view to encourage the payment of outstanding debt before the end of the financial year.
- Preparation and presentation for approval of the Revenue Debt Management Policy.
- Compilation of the Personnel Development Plans.

eNaTIS Coordination

- Conduct eNaTIS refresher training for registering authorities' supervisors.
- Development and finalization of the monitoring plan regarding eNaTIS security services.

Develop a needs analysis and skills development plan for eNaTIS users

Risk Management

Cumulative executive summary report for the period ending 31 December 2010

1. Overview of the period under review

The Risk Management directorate has carried the following activities for the period under review.

1. 1. Risk Assessment process.

- Held individual directorate Risk Assessment workshops to update the Risk Register.

Control Self Assessment

- Identification of Controls (Mitigation)
- Ratings of controls – Impact and Likelihood
- Developed and designed Risk Monitoring Tools
- Templates circulated to program managers to indicate mitigation plans to be undertaken to address the risk issues as identified.

1. 2. Auditor General Findings

- Developed an Implementation plan/tool to address the Auditor General's Audit findings- Management Letter.
 - Action plan to be undertaken
 - Responsible person/s to implement the action plan.
 - Target dates i.e. Intended start date and end date
 - Monitoring of implementation plans

1.3. Provincial Internal Audit Reports

- Developed a monitoring tool to follow up on the implementation of accepted PIA recommendations.

2. **Progress with the implementation of the strategic objectives.**

The directorate continues to engage directorates in addressing risk management issues and Audit findings both by the Office of the Auditor General (AG) and the Provincial Internal Audit (PIA)

3. **Under-achievements and reasons for under achievements**

Ineffective monitoring and implementation of action plans.

4. **Steps to correct under achievements**

The affected programs have started to implement action plans to address the issues raised by the AG and the Provincial Internal Audits. The unit will make Follow-ups and monitor progress on implementation of both the Auditor General and PIA's recommendations.

5. **Activities for the next quarter**

The unit will make Follow-ups and monitor progress on implementation of mitigation plans for prioritized risks and the implementation of both the Auditor General and PIA's recommendations.

6. **General Comments**

The directorate will continue to push harder to ensure that action plans by management are implemented and that prioritized risks are mitigated and addressed.

MANAGEMENT SERVICES AND PLANNING

Sub Directorate: Minimum Information Security Standards

1. Achievements

- Sub Directorate was successful in conducting Criminal Records checks for twenty 22 posts and also conducted security inspections in all districts including Head office.
- The sub directorate also has provided successful Security Events Management Service with no incidents.
- All employees from the sub directorate have been assessed for the period 2009/2010.
- Specifications were also drawn for the tender to be awarded in March 2011

2. Challenges

Vetting

Following the DMC meeting Vetting forms have been distributed twice to SMS members only Seven Senior Members have returned forms for submission.

3. Reasons for under-achievement

After conducting verification with the South African State Agency (NIA) it was found that 12 managers were not vetted only seven have submitted. Five (5) managers have not submitted Vetting forms.

4. Corrective action to be taken.

The third reminder will be sent to managers who did not submit their vetting forms.

Sub Directorate: Records Management

1. Overview of the period under review.

Recruitment of personnel was done, Chief Records Clerks for Employee and General Records signed employment offers on the 17th and 19th November 2010. Interviews for both AD General Records and DD Records Management were conducted and are awaiting approval. File Plan, Records Management Policy and Procedure Manual were developed and submitted to Provincial Archives for approval. On Dr. RS Mompati District's status of prevailing records was done in December 2010, a detailed report will be submitted once all the districts has been inspected by end of February 2011.

2. Progress with the implementation of Strategic Objectives.

Much progress has been recorded with the implementation of the component's strategic objective. Inspection of the status of prevailing records in the department shall be completed by the end of February 2011.

3. Under-achievements and reasons for under-achievements.

Assessment of prevailing status of records could not be completed due to the component being understaffed. The implementation of records management tools was delayed by the fact that the Provincial Archives is under resourced thus causing documents approval to be slowly done. The merger of the DPS and Human Settlement has stalled the approval of the File Plan as we need to accommodate the merged department in the File Plan.

4. Steps to correct under-achievements.

Expedite outstanding inspections in other Districts and the review of File plan to accommodate the possible inclusion of Human Settlement.

5. Activities for the next quarter.

Completion of Inspection in outstanding Districts and Review of the File Plan.

6. General Comments

Training of personnel dealing with records in traffic station and job evaluation of such personnel is very imperative. Most of these people's job descriptions are not clear, they more often act as PAs' to Station/ District Managers. For effective records management to be implemented proper records offices/registries which conform to standards as outlined in the NARSA Act 43. Of 1996 as amended should be established.

Sub Directorate: Information Technology

OVERVIEW OF PERIOD UNDER REVIEW

eNatis Security

- **Private vehicle testing station approval**
- Grade – B VTS
 - ✓ Yabana private testing station – Rustenburg
- Grade – A VTS
 - ✓ Ventersdorp private testing station – D.D Khumela

Operations

Hardware / Software & Networking support

Printer repairs replacements

- Womaranstad 3 x Printers repaired 4th November
- Madikwe 2 x repaired replaced

Additional 5 (Five PC) connections to Potchefstroom Registering Authorities

- Cabling completed
- Switch installed
- Drivers license testing centre PC's installed

Mafikeng Registering authority

- Installation & configuration of TMS scanner as well training of revenue helpdesk trainers done by tasima

BAS printer implementation for receipt printers within the Department

- 6 printers installed for receipt printers

Potchefstroom RA (Flood)

- Geyser burst above computer network equipment got technician Dept Treasury to dry out the switches

Lehurutse RA Telkom data line upgrade

- Down for 1 week due to configuration problems and had to switch over to new circuit

Trend Antivirus

Configuration training done with Dept treasury and rollout concluded.

NORTH WEST PROVINCE

QUARTERLY PERFORMANCE REPORTS: 2010/2011

SECTOR: PUBLIC SAFETY: Programme 1: Administration.

Period Ending 31 December 2010

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
MEC's Office	To render administrative and parliamentary support to the MEC	Improved working relations with the legislature	Attendance of all political and executive committees	24 EXCO & Cluster meetings		
			MINMEC and EXCO Clusters documents and reports	Updated EXCO checklist		
			Tabling of strategic plan, budget speech and annual report Executive committee report	Tabling once a year at the Legislature		

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
MEC's Office		Effective management of MEC's diary	Scheduling of all meetings and appointments with internal and external stakeholders	40 meetings		
		Constituency outreach programme.	Regular constituency visits and development of the outreach programme	48 visits		
		Enhance relationship with stakeholders.	Regular consultative meeting with stakeholders	11 meetings		
HOD's Office	Render effective and efficient support to the office of the HOD	Effective / Efficient administration and logistical support	Well prepared HOD meetings	12 DMC meetings		
			Timely distribution of agenda, minutes and resolutions	12 sets of meeting documentation		
			Updated reports on HOD's forums, GACP, PJCPD and Broader Extech Action lists	24 meetings		
		Effective stakeholder network	Scheduled stakeholder meetings	As and when required		

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
HOD's Office			Improved channels of communication for effective service delivery	Ongoing		
			Updated stakeholder database	Ongoing		
Communication	To maximize publicity of departmental services and render communication support for the MEC and HOD	Departmental communication Strategy	Communication Strategy Plan	Approved Communication Strategy	Draft Communication	Awaiting approved Provincial Communication Strategy to finalise departmental Communication Strategy.
		Media Monitoring Analysis	Media Analysis Report	4	3	Only 1 Compiled Media Analysis Report as no newspapers are supplied
		Effective liaison with media	Number of media releases draft and communicated with relevant media	48	36	Issued 177 Media statements
			Media enquiries	8	6	Responded to 17 media enquiries
			Number of radio interviews conducted	48	36	Conducted 234 Radio interviews
			Number of TV interviews conducted	12	3	Conducted 5 TV interviews
			Number of media conferences/briefings arranged to ensure effective communication with media	4	2	Conducted 6 media briefings

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Communication			Media database	4	3	Updated Media database Eight times
	To coordinate event management & promote stakeholder relations	Maximum Public Participation in all campaigns	Number of Public Participation Campaigns	2	2	None conducted as April 2010 & Oct 2010 Exco Imbizo programme was deferred
			Feedback report on campaign conducted		2	None conducted as April & Oct Exco Imbizos were deferred
Financial Management	To ensure proper financial management in accordance with the PFMA and other relevant financial guidelines and policies.	Effective / Efficient financial support service	% implementation and compliance tom policies and procedure manuals	Documented finance policies and procedure manuals	implementation	Two policies approved (Debt Management and Debt Write Off)

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
		Effective / Efficient financial support service	% MTEF budget submission approved	Credible budget submitted on time, approved and implemented	2 nd draft MTEF submitted	2 nd Draft submitted to treasury in December.

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Financial Management		Effective/Efficient financial support service	% compliance to cashflow requests, consolidation, submission and spending	Timeous cashflow requests consolidation, submission and spending	Three accurate reports submitted to treasury	Cashflow submissions were timeously made to treasury. Transfers were made into the department's bank account
		Effective/efficient financial support service	% expenditure against budget	Expenditure in line with budget	Three accurate In-year monitoring reports submitted Three accurate expenditure reports submitted on time	Expenditure reports were prepared and submitted to Treasury and to DMC
		Effective / Efficient financial support service	Number of days after receipt of the invoice	Timeous creditors payment	Timeous payment of suppliers	Achieved where procurement processes were followed and where invoices were submitted on time
		Effective / Efficient financial support service	Effective salary administration	Effective salary administration	Timeous payment of salaries and claims	Achieved.

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
		Effective / Efficient financial support service	Effective and efficient management of suspense account	Well managed suspense account	Accurate reports submitted timeously	Reports are being drawn on a monthly basis and accounts clear. The process is slow but there is progress
		Effective / Efficient financial support service	% compliance to reporting requirements	Timeous submission of financial and non-financial reports submitted on time to Treasury, EXCO and DMC	Accurate reports submitted timeously	Accurate reports submitted timeously to treasury and DMC
		Effective / Efficient financial support service	Properly managed bank account	Well managed bank account		

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Risk Management	Effective risk management an internal control	Documented Risk Management policies and Strategies	% implementation and compliance to policies and strategies	Documented Risk Management policies and Strategies	Implemented risk management strategy	Implemented risk management strategy
		Annual strategic risk assessment (comprehensive risk assessment)	Annual risk assessment conducted	Annual strategic risk assessment (comprehensive risk assessment)	Updated Risk Register	Updated Risk Register
		Effective monitoring and evaluation of prioritised risks	Effective monitoring and evaluation of prioritised risks	Drafting of action plans for all gaps identified for top risks	Mitigation plans identified for prioritized risks	Mitigation plans identified for prioritized risks
		Revenue inspections	Effective revenue management	Revenue inspection reports	Revenue inspection	Revenue inspection reports
		Number of adhoc and special investigations	Special assignments	Identification of special assignments	None	None
		Followup on the implementation of External and Internal Audit recommendations	External and Internal Audit reports	Implemented Audit recommendations	Implementation plan in place for both Auditor General and Provincial Internal Audit	Implementation plan in place for both Auditor General and Provincial Internal Audit

Programme/Su b-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Supply Chain Management	To ensure effective and efficient Supply Chain Management	SCM Policy	Drafting of SCM Policy	Approved SCM policies and procedure manuals by 1 st April 2010	50% implementation of policies and procedures	100% of SCM Policies and procedure manuals were approved

Programme/Su b-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
	To ensure sound demand management support	Needs analysis of goods and services report	Conduct and compile the needs analysis	Compilation of Departmental Procurement Plan by 1 st April 2010	100% Bids report in line with PFMA, PPPFA and BBEE requirement.	<p>100% Bids reports in line with PFMA, PPPFA and BBEE</p> <p>Three (03) bids advertised:</p> <p>DPS 01/10 DPS03/10A,B,C DPS 04/10A,B,C,D</p> <p>DPS 01/10 books sold: 11x200=R2200.00</p> <p>DPS03/10A books sold: 22x200=R4400.00 DPS03/10B 20X200=R4000.00 DPS03/10C 21X200=R4200.00</p> <p>DPS04/10A books sold: 54X200=R10800.00 DPS04/10B 27X200=R5400.00</p> <p>DPS04/10C 29X200=R5800.00</p> <p>DPS04/10D 32X200=R6400.00</p> <p>Total amount of</p>

						<p>documents sold: R43200.00</p> <p>Total number of documents sold: 216</p> <p>Four Ex post facto applications approved by DBAC.</p> <p>Five (05) DBAC meetings held</p> <p>Agendas, minutes and interest declaration forms completed for the five meetings.</p>
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Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Supply Chain Management	To ensure sound Acquisition management support	Acquisition report (Procore and Pro-Quote)	Bids and quotations received	Fair and transparent advertisement of Bids		
	To ensure sound Logistics Management support	Generation of orders report, goods and services procured	Procurement of goods and services	Usage of Pro-quote system for sourcing quotations on daily basis	100% Cost effective of procurement of goods and Services through Pro-quote system on daily basis	<p>100% Cost effective of goods and services through Pro-quote system:</p> <p>432 = Total number of Orders generated.</p> <p>Out of 432 generated orders:</p> <p>168= Orders generated with quotations sourced through the pro-quote system</p> <p>163= Orders with Contractual obligations</p> <p>92 =Orders generated with Quotations sourced manually by respective Directorates)</p>

						<p>07 = Orders with HOD's approval</p> <p>02= Orders generated with post facto approvals.</p> <p>82= Open orders awaiting invoices from respective Directorates (Does not form part of the 432 generated orders)</p>
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Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Supply Chain Management	To ensure sound Asset / Disposal Management	An updated asset register	Registration, bar -coding, retiring of assets	Compilation of asset register by 1 April 2010	100% updated Asset Register by 1 April 2010	100% updated Asset Register Verification of assets was conducted at the Districts, Bojanana, Dr Ruth Segomotsi Mompoti, Dr Kenneth Kaunda Preparation of manual Inventory lists is still on progress.
		Updated disposal asset register	Disposal of assets	Bar – coding of assets on receipts Disposal of redundant, obsolete and unserviceable assets on quarterly basis only if available	Bar-coded Assets Disposal of Assets on quarterly basis only if available	New assets not yet Bar coded due to the Asset management module that is not yet loaded in BAS system. (Awaiting the loading of the Assets management module by Provincial Treasury Norms and Standard.)

		Updated Loss register	Loss reports	Investigation of losses reported as an when available	Updated Asset/ Loss register	Further investigation to be conducted on losses.
	To facilitate proper payment of Telecommunications, Utilities and Labour Saving Device	Timeous payment of services rendered	Clients satisfaction	100% Payments within thirty days		

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Supply Chain Management	Manage, maintain and regulate Government fleet (pool, subsidized scheme).	Optimal usage of state vehicles	Compliance with Transport policies and regulations.	Minimized expenditure with relation to fuel expenditure	Updated asset register on quarterly basis for both subsidized and pool vehicles.	85% Managed pool and subsidized vehicles due few vehicles involved in accident Total involved =7
		Maintenance of fleet	Updated service records	Roadworthy vehicles		
	To ensure proper utilization of subsidized vehicle	Compliance with Transport policies and regulations	Reliable vehicles	Well maintained an operational subsidized vehicles		
	To ensure effective management of subsidized vehicles	Effective processing of subsidized applications	Submission of approved subsidized applications files to Wesbank	All approved subsidized applications processed through Wesbank		

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
					Optimal utilization	2 buses were under-utilized due to mechanical repairs. The fuel consumptions low. Total fleet size=59
					Standard required by road transport quality systems (RTQS) fully implemented by November 2010	2 buses went for roadworthy certificates for licensing. 1=quantum had been qualified for roadworthy certificate(RTQS) Accident reported=7 Accident forms not completed for jaws=4 Pool vehicles serviced=9
					Implementation of the approved policy February 2011.	80% pool vehicles are reliable. Subsidized vehicles Fleet size =300 Accident reported =37 Motor Glass damaged=29 Vehicles went for repairs=44

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
					Updated asset register on quarterly basis for both subsidized and pool vehicles.	85% Managed pool and subsidized vehicles due few vehicles involved in accident Total involved =7
					Optimal utilization	2 buses were underutilized due to mechanical repairs. The fuel consumptions low. Total fleet size=59
					Standard required by road transport quality systems (RTQS) fully implemented by November 2010	2 buses went for roadworthy certificates for licensing. 1=quantum had been qualified for roadworthy certificate(RTQS) Accident reported=7 Accident forms not completed for jaws=4 Pool vehicles serviced=9

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Legal Services	To render an effective and efficient legal services within the department	Ensure compliance with all relevant and applicable legislation	Number of contacts drafted and signed	4 reviews and drafting of contracts or SLA's	Review and drafting of contracts or SLA's	20 SLA's Reviewed 18 addendums to contracts drafted and signed
			Legislative Review Committee meetings and consultations on applicable legislation	4 reviews and drafting of legislation	Review and drafting of legislation	NIL
			Number of written legal opinions completed	Drafting of legal opinions	Drafting of legal opinions	11 Legal Opinions
			Complete report on all labour appeal matters on behalf of the Executing Authority	Furnishing of Opinions on Labour Appeal matters	Furnishing of Opinions on Labour Appeal matters	3 Labour Appeal matters finalized
			Represent department in all legal matters that may arise	Handling of Litigation claims within the stipulated time frames	Handling of Litigation claims within the stipulated time frames	6 claims handled and are still pending; 1 claim finalized.

			Procurement of goods and services	Financial projections and expenditure	Financial projections and expenditure	R 69 417,08 which represents 14.8% of the budget spend during the last quarter
				PMDS	PMDS	Nil
Legal Services		Interaction with Stakeholders	(a). State Law Adviser's Office (b) State Attorney. (c). Inter Provincial Policies and Procedures Technical Committee (IPPP) (d). Traffic Legislation	Monthly meetings Consultations: Litigation claims. Quarterly meetings	Monthly meetings Consultations Quarterly meetings	2 meetings. 2 consultations 2 meeting

			Technical Committee (TLTC)	Quarterly meetings	Quarterly meetings	2 Meetings
			(e). Registering Authorities	Monthly meetings	Monthly meetings	4 meetings

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Legal Services		Interaction with Stakeholders	<p>(a). State Law Adviser's Office</p> <p>(b) State Attorney.</p> <p>(c). Inter Provincial Policies and Procedures Technical Committee (IPPP)</p> <p>(d). Traffic Legislation Technical Committee (TLTC)</p> <p>(e). Registering Authorities</p>	<p>Monthly meetings</p> <p>Consultations: Litigation claims.</p> <p>Quarterly meetings</p> <p>Quarterly meetings</p> <p>Monthly meetings</p>		

Programme / Subprogramme / Performance Measures	Target for 2010/11 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Human Resource Management			
HR Plan through forecasting of personnel requirements	Approved HR plan by June '10	Monitor and report on approved HR Plan's Action plan	Wellness programmes implemented. 420 employees have been trained. Recruitment is also taking place. Skill and Development taking place.
Employment Equity Plan	Approved EE Plan by June '10	Conduct awareness programme wrt EE Act, Policy and Plan	EE meeting took place on 02/12/10.
	4 reports	Monitor the implementation of the plan and report to relevant stakeholders	The following reported for duty : 1 Male on sl7, 1 Male and 6 females on sl9. They are all Africans
	1 report	Submit a annual plan to Dept of Labour	N/A
	Employment of people with disabilities	Coordinate the development of intervention strategies to meet disability target	Disability awareness presentation cancelled.
HR Policies, Procedures ,Best Practise Module and route forms	HR policies and procedures implemented	Identify knowledge management strategies iro HR policies and practices	Still awaiting approval for JE Policy
	4 reports	Manage and coordinate HR Policy development and analysis processes	Still awaiting approval for JE Policy
	2 Modules & 2 route forms developed	Research on 1 Best Practice module	Leave audit finalized, report in process.
Number of departmental policies revisited to ensure gender responsive	10 policies revisited	1 Policy Revisited	Nil
Participate in the Provincial Gender Focal points forum	14 meetings	2 Meetings attended/conducted	Nil

Department Organizational Structure	Implementation of the new organizational structure	Manage and coordinate the design of the macro and micro organisational structure	Report on organisational structure consultation process submitted
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Programme / Subprogramme / Performance Measures	Target for 2010/11 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Human Resource Management			
Recruitment Plan	4 reports	Report and evaluate the implementation of the approved plan	Interviews taken place for 60% of posts advertised
Departmental post establishment	4 reports	Attend to daily requests within 48 hours	58 Daily requests completed at 6.09hr average turnaround time. 4 Out of adjustment corrected. 15 Transactions approved for payments on backdated pay progressions(Period 2003-2008)
100% of posts evaluated and updated on PERSAL	1 report	Approved establishment loaded on PERSAL – 31 August 2010	N/A
	3 reports	Evaluated posts updated on PERSAL within 48 hours	N/A
	JE for Sal Lev 9 and above process being finalized	Report on the implementation of JE outcomes for SL9 above	N/A
	3 reports	Participate in the JE coordination process for SL3 posts	N/A
	4 reports	Participate in the monthly Provincial JE forum	Meeting did not take place. Inputs on DPSA proposed generic structures were submitted to office of the premier.
Job descriptions for all approved posts	Job description being developed	Manage and coordinate the development and redesign of Job – Description for SL 6 – 7	No Workshop was conducted but checking and correction of submitted Job Description

	4 reports	Conduct Job description workshop per identified need	5 Job Descriptions received from workshoped officials
Critical vacant posts filled	4 reports	Report on shortlisted & interviewed posts	25 positions interviewed for directorates(Manag. Planning, Legal serv.,Monitoring & Oversight,CD, Comm Safety, HRM, Bojanala Road Traffic Man. Profiling of other positions in process. 16 positions advertised in Nov'10(HRM & Road Traffic Man(Dr Ruth S Mompati

Programme / Subprogramme / Performance Measures	Target for 2010/11 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Human Resource Management			
Critical vacant posts filled	4 Reports	Report movement of employees within & outside the department	Retirement= 5 officials, Dismissal= 2, Contract expiry(Traffic Wardens = 141, Resignation=1, Transfer out of the dept=2
	4 Reports	Appoint newly recruited member on PERSAL within five working days	56 appointments on persal system for this quarter
100% of newly recruited staff appointed on PERSAL	4 reports	Quarterly MIS report	All reports were downloaded and saved on the sever.
Completed HRIM Report	3 reports	Within 48 hours from request	44 Requests received & completed with a turnaround time of 3hours
Completed HRIM ad-hoc reports	4 reports	J3: 20 May 2010	N/A
Completed National HR Report	1 report	AFS: 31 April 2010	N/A
	2 reports	EEA 2 & 4 September 2010	N/A
	1 report each	Terminate employees on PERSAL within five working days of receipt of request	149 service terminations performed on persal, 2 officials transferred
100% termination cases withdrawn from PERSAL	Termination of employees done on PERSAL	Processing of pension benefits within two months of exit	4 pension files paid, 1 file processed
	All pension benefits processed	50% pension admission to GEPF processed	51.22% admission to pension processed

	Employees admitted to GEPP		
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Programme / Subprogramme / Performance Measures	Target for 2010/11 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Human Resource Management			
100% termination cases withdrawn from PERSAL	4 Reports	25% nominations of beneficiaries captured on PERSAL & processed to GEPP	4.26% nomination of beneficiaries processed
Leave Administration	All leave applications processes	Number of leave files reconciled (Paper based record against PERSAL)	72 leave files reconciled against persal system, leave register & leave file
	4 reports	Leave application forms captured, approved and authorized on PERSAL within ten working days of receipt.	Leave forms captured & approved on persal system is 2 220
Compensation of employee benefits	4 reports	Employees service benefits processed within five working days of receipts	Leave gratuity, discounting, long service award for the quarter amount to R334 313.91 Acting allowance paid to 16 officials is R72 931.65. Leave without pay for strike action = R40 428.26
PERSAL Access Security	1 report	Implemented 30 September 2010	Quality Assurance are still in process, some staff members are not co-operative to verify that all documents on file are signed, relevant certificates are filed, ID copy.

Programme / Subprogramme / Performance Measures	Target for 2010/11 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Human Resource Management			
Independent institutional code	Management of institutional code	After implementation Care provided. Nil (0) invalid link code report on BAS	N/A
Quality assured Performance Agreements for all employees	4 reports	70% of performance Agreements quality assured	94.6% of performance Agreements quality assured

Programme / Subprogramme / Performance Measures Human Resource Management	Target for 2010/11 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
95% performance assessment moderated	Eradication of backlog	80% completed of 2009/2010 assessments moderated	100% employees trained on PMDS Policy
	1 report	N/A	<p>Moderation Sitting for level 1 - 8 for the month of Oct./Nov. 2010 is 80%.</p> <p>No Moderation sittings conducted during the month of December 2010.</p> <p>The Performance Management Development System Unit face a huge constrains for moderation for Level 9 - 12 due to un availability as results of high volume leave taken by committee members. Base to that factor, it result in backlog on the assessment of Level 9-12 for current performance cycle.</p>

Programme / Subprogramme / Performance Measures	Target for 2010/11 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Human Resource Management			
95% performance assessment moderate		80% completed of 2009/2010 assessments moderated	100% employees trained on PMDS Policy
Developed workplace skills plan	1 WSP 3 training reports	40% of employees attends training	90% attends training according to their needs.
	4 reports	Attend to daily requests within 10 days of receipt	118 Officials managed to attend requested training
	4 reports	Monthly and quarterly reporting to relevant stakeholders	Monthly report compiled and submitted to relevant stakeholders
Compliance towards provincial learnerships and internship programmes	4 reports	Induction and Orientation of Internship of Mentors	Awaiting inputs from Road Traffic Management for purpose of tender specification to be finalized
	4 reports	Learnership to kick start in October 2010	18.2 Learners to participate in Learner ship programme
	Policy in place	Policies in place and endorsed by relevant stakeholders	internship & Learnership policy in place, ready for implementation

Programme / Subprogramme / Performance Measures	Target for 2010/11 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Human Resource Management			
% Bursaries allocated	Bursaries managed and administered according to policy	Payments made for bursary for 2 nd quarter applications	No bursary holders paid for. The unit currently busy receiving and screening new applicants for 2011 academic year
	2 reports	2011 academic year by 30 September 2010	Awaiting approval of Memo from HOD to continue with benchmarking process.
	Policy in place	N/A	Bursary policy in place
% ABET/FET qualified employees	4 reports	Research and Benchmark on Departmental needs on Adult Basic Education and Training, including centers and Department of Education	Still pending
Number of HIV/AIDS and TB campaigns conducted	4 Campaigns	1 HIV/AIDS and TB campaign conducted	8 Campaigns in the Province {Ltx, Delarey, Zeerust, Montshioa, Wolmaranstaad, Potch, Ganyesa, Taung and Vryburg} except for Bojanala District due to operations towards festive season (Arrive Alive) * Agang & GEMS were the service providers and statistics will be forwarded soon as it is available. Planning for World Aids day in collaboration with Special

			programmes in process.
Provisioning of nutrition supplements, DOTS strategy implemented	10 employees	2 employees	No supply of nutrition supplements since we have not yet produced them and have not yet received a request
Condom distribution	600 condoms distribute	200 condoms distributed	2400 male condoms and distributed
Number of KAPB surveys conducted	4 reports	Planning of KAPB survey	* No KAPB surveys were conducted.
		Planning phase: Consulting with stakeholders	* Inspections were conducted at: -EHW Offices (NWDC) - Ventersdorp Office - Potchefstroom Weigh Bridge - Detailed report is been prepared. * Drafted policy had been circulated to Directorates for inputs.

Programme / Subprogramme / Performance Measures Human Resource Management	Target for 2010/11 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Developed OHS Risk Management Plan	4 reports	Consulting phase: Development of Health and Safety Risk Plan	* Contingency Plan still at draft stage.
Developed Health and Safety Risk Plan	4 reports	Consulting phase: Development of Health and Safety Risk Plan	* Contingency Plan still at draft stage.
Established OHS Unit	A functional OHS unit	Appointment of OHS practitioners	* AD OHS assumed duty on 01 Dec2010.
Medical surveillance conducted to mitigate the impact of disease in the workplace	4 reports	Medical surveillance conducted	26 medical surveillance forms has been received from officials at Bapong. Information in process to be analyzed.
Developed communication and education programme on health and productivity management	4 reports	Dissemination of information on health and productivity	Free eye testing conducted by Kgatla Optometrist(16) employees. An Educational awareness document on Diabetes has been developed and disseminated to employees.
% PILIR cases resolved	Effective implementation of PILIR	PILIR training of employees by QUALSA has been suspended since permission must be obtained from by DPSA on "risk sharing plans". 2 Ill-health retirements cases submitted to HRM for assessment. Approved incapacity leave captured on PERSAL. 33 incomplete applications for incapacity leave have been identified during the internal sick audit. Monthly PSC Meeting attended.	Supervisory training conducted in three Districts. 1 case for ill-health retirement has been subjected for secondary assessment. 9 applications recommended to return to current jobs, 9 applications recommended to disease management- EAP. 7 short period and 2 long period submitted to Qualsa.

Programme / Subprogramme / Performance Measures	Target for 2010/11 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Human Resource Management			
% COIDA cases resolved	Effective implementation of COIDA	Ensure compliance to COIDA (Compensation on injuries and diseases Act	* All received medical accounts waiting WCL 127, expected by end of Jan 2011. Fatal injury at Bojanala has been settled and 3 new injuries reported to DoL.
Departmental choir	A functional departmental choir	Planning phase	Failed due to poor participation/reponse from employees
Internal sports leagues	Participative staff	Practice ongoing, selections to be done	An evaluation assessment document for the Mpumalanga tournament as well as other functions in the Wellness division has been issued to two districts for their inputs to assist in drafting the Sports tournament report as well as the planning of future events in Sub- directorate.
Heritage Day celebrations	A successful annual event	Preparations for celebrations of Heritage day	Failed: unavailability of funds and could not secure sponsorship
Year-end function	A successful annual event	Preparation for Year-end function	*Successful event hosted at Scouts Centre for 250 employees.
Wellness event	A successful annual event	Preparations for Wellness Day	* Challenged by non approval of securing sponsors in line with the financial management procedures.

Employee Assistance Programme	4 reports	100 % attendance to referred cases	<ul style="list-style-type: none"> * 2 New cases opened, * Currently 22 files running, * 7 Home visits conducted, * 7 Counselling sessions held with clients.4 once-off case was attended to. 10 case files terminated. Currently 26 files active. 18 home-visit conducted,15 sessions held with clients, and immediate family members. 1 comprehensive report written and submitted to Bapong Traffic station. 1 case attended relating to HPM.
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Programme / Subprogramme / Performance Measures	Target for 2010/11 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Human Resource Management			
Quarterly LR reports per Annum	4 reports	1 Report	1 Report submitted
Consultative meetings between Employer and Organised Labour Representatives	4 quarterly reports	Submit report within 14 days' from date of meeting.	Complied
% successful disputes resolved at the GPSCBC and CCMA	4 reports	100% Complied	100% Complied
100 % grievances resolved	4 reports	85%	90% Complied
% disciplinary enquiries concluded within 90 days	4 reports	85%	85% Complied
Developed Service Delivery Improvement Plan	1 SDIP	Monitoring and evaluation	Nil
Developed Charter in place at all service points	9 service points	Monitoring and Evaluation	Nil
Educational Campaigns and Awareness	12 Campaigns	4	Nil

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Management Services and Planning	Facilitate the development, formulation, review and monitoring of strategic planning in the Department	Strategic Plan Annual Performance Plan	Approved and tabled Strategic Plan	Strategic Plan Annual Performance Plan	Submission of 1 st Draft Annual Performance Plan for 2010/2011 Submission of 1 st Quarter Report	2 nd Draft Annual Performance Plan submitted to Provincial Treasury by December 2010 2 nd Quarterly Report submitted to Provincial Treasury by October 2010
	Provision of a coordinated library services within the department	Departmental Library Services	Operational library service	Departmental Library Services	Recruitment of Library personnel	Library personnel not recruited budget constraints
	Provide integrated information systems in the department	Information Management Systems and Technology Strategic	Implemented IMST Strategy	Information systems Plan for the Department	Commission the development of the Departmental Information Plan	Nil

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Management Services and Planning	Render Minimum Information Security Standards (MISS) function to the Department	Reduced security risks	Threat risk assessment report	Approved/Published report on security threat risk assessment	One (1) Conduct site inspections at all regions Twelve (12) Managers to be Vetted Conduct Pre employment screening for twenty two (22) posts	One (1) Conducted site Inspections Conducted vetting on Seven (7) managers, been handed over to NIA Conducted Pre employment screening on twenty two (22) posts
	Render records management services to the department	Effective record management system	Development of policy, file plan, record control schedule and assessment of prevailing status of records	Effective record management system	Records Management Systems	File Plan, Records Management Policy and Procedure Manual were developed and sent to Provincial Archives for approval, on the verge of approval when these documents were finalized the merger between the DPS and Human Settlement occurred causing an immediate pause to approval of these documents.

QUARTERLY PERFORMANCE REPORTS: 2010/2011

SECTOR: PUBLIC SAFETY: Programmes 2 & 3: Community Safety

Period Ending 30 June 2010

SUB PROGRAMME: MONITORING AND OVERSIGHT

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Monitoring and Oversight	Monitor SAPS service delivery performance in compliance with regulatory frameworks	Compliant SAPS service delivery	Number of Police Stations visited to monitor compliance to regulatory frameworks	Reviewed monitoring tool	N/A	N/A
				Developed Business Plan	N/A	N/A
				Developed Monitoring Tool	N/A	N/A
			Number of Police Stations visited to monitor: <ul style="list-style-type: none"> determination of policing priorities implementation of Rural Safety Strategy compliance to Departmental recommendations SAPS infrastructure development 	Administer monitoring tool at 76 Police Stations (announced visits)	09	09

			Number of reports compiled on the following: <ul style="list-style-type: none"> determination of policing priorities implementation of Rural Safety Strategy compliance to Departmental recommendations SAPS infrastructure development 	Consolidated Report on determination of policing priorities		03 – One per municipal district
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Programme/ Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Monitoring and Oversight			Number of unannounced visits conducted at Police Stations	Administer monitoring tool at 60 Police Stations (unannounced visits)	15	28 Lethabile; Brits; Bethane; Hartebeespoortdam; Rustenburg; Phokeng; Tlhabane; Ventersdorp; Coligny; Boitekong; Lethabong; Groot-Marico; Lehurutshe; Swaruggens; Madikwe; Koster; Biesiesvlei; Mooifontein; Sannieshof; Lichtenburg; Wolmaranstad; Amalia; Tshidilamolomo; Makgobistad; Ottoshoop; Vryburg; Ganyesa; Huhudi and Mothotlung
			Number of reports compiled on the unannounced visits conducted at Police Stations	Compile reports on 60 Police Stations (unannounced visits) conducted	15	28 – same as above

			Number of Major Visible Policing events monitored	Administer a tool at 5 police major events	As and when major events take place	No major events took place during the period under review
			Number of reports compiled on Major Visible Policing events monitored	Administer a tool at 5 police major events	As and when major events take place	No major events took place during the period under review 1
		Analysis on crime related statistics	Approved report on crime trends and patterns	Analysis crime trends and patterns and compile 5 reports	1 Analysis Report	1 Analysis Report
			Analysis report on crime statistics (2009/2010)	1	Analysis Report on crime statistics (2009/2010)	1 Analysis Report for the Executive Council on crime trends and patterns for the province based on the crime statistics as released by the Minister of Safety
			Approved report on the rate of convictions	Annual Report on the rate of convictions due at the end of the 3 rd Quarter	Annual Report on the rate of convictions	Crime Statistics were promulgated in the 3 rd Quarter by the Minister. The statistics have not been submitted by the SAPS for analysis. The report will therefore be submitted in the 4 th Quarter.
	Manage service delivery complaints against the SAPS	Improved service delivery	Number of service delivery complaints against the SAPS addressed	5 Reports	1 Report on service delivery complaints	1 Report on service delivery complaints
			Number of community awareness campaigns on SAPS service delivery	87 awareness campaigns planned	29	Information pamphlets on service delivery complaints against the police and traffic were

						distributed to 39 institutions
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Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Monitoring and Oversight	Conduct surveys in promotion of public confidence towards the SAPS	Assessed impact of the Victim's Charter	Approved/Published report on the impact of the victim's charter	1 project is planned	n/a	n/a

QUARTELY COMPLAINTS REPORT: OCTOBER TO DECEMBER 2010

1. STATISTICS OF COMPLAINTS RECEIVED FROM OCTOBER TO DECEMBER 2010

STATION	PSD	PINV	PINV & PF	PF	PR	Racism	I'll- Treatment of suspects	Refusal To Accept cases	Harassment	Break Down in Comm. Relations	OTHER	TOTAL
Mafikeng	1	0	0	0	0	0	0	0	0	0	0	1
Mooinooi	1	0	0	0	0	0	0	0	0	0	0	1
Swartruggens	0	0	0	0	0	0	0	0	0	1	0	1
Vryburg												1
Other	0	0	0	0	0	0	0	0	0	0	1	1
Total	2	0	0	0	0	0	0	0	0	1	1	5

COMPLAINTS REPORT IN RELATIONS TO PRIORITISED CRIMES

Murder =0

Assault =0

Domestic Violence =0

Armed Robbery = 0

Stock Theft =1

Total = 1

2. ANALYSIS IN TERMS OF CMS CATEGORIZATION PER CLUSTER

MAFIKENG CLUSTER

One (1) complaint was received for the above mentioned Accounting Station and categorized as follows:

Mafikeng-Poor Service delivery=1

Total=1

BRITS CLUSTER

One (1) complaint was received for the above mentioned Accounting Station and categorized as follows:

Mooiwool –Poor Service Delivery=1

Total=1

ZEERUST CLUSTER

One (1) complaint was received for the above mentioned Accounting Station and categorized as follows:

Swartruggens – Breakdown in Community Relations=1

Total=1

VRYBURG CLUSTER

One (1) complaint was received for the above mentioned Accounting Station and categorized as follows:

Vryburg- Poor Investigation and Poor Feedback

Total=1

Other

One (1) complaint that was not within the mandate of the Department was reported. It was therefore referred to relevant Institution.

Total=1

3. CLOSED FILES: OCTOBER TO DECEMBER 2010

DISPOSAL	PSD	PF	PINV & PF	PINV	II'TREATMENT OF SUSPECT	REFUSAL TO ACCEPT CASES	BREAKDOWN IN COMMUNITY CASES	OTHER	TOTAL
RESOLVED	0	1	0	1	0	0	0	0	2
DECLINED	0	0	0	0	0	0	0	0	0
REFERRED BACK TO SAPS	0	0	0	0	0	0	0	0	0
REFERRED BACKTO OTHER INSTITUTIONS	0	0	0	0	0	0	0	1	1

TOTAL	0	1	0	1	0	0	0	1	3
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Abbreviations:

PSD- Poor service delivery PINV- Poor investigations PINV & PF- Poor investigations & feed back PR- Poor Response

4. MATTERS PENDING: OCTOBER TO DECEMBER 2010

District	Allocated Files	Received Files	Closed files	Files awaiting SAPS Response	Files awaiting Departmental Investigation	Total pending for the quarter
Bojanala	8	2	1	0	9	9
Dr. Kenneth Kaunda	0	1	1	0	0	0
Ngaka Modiri Molema	19	1	1	0	19	19
Dr. Ruth Mompoti	0	1	0	0	0	1

	27 + 5 - 3 = 29	0	29	29
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SUB PROGRAMME: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
CRIME PREVENTION	To coordinate an integrated approach towards crime prevention initiatives	Provincial CPTED Strategy implementation monitoring report	Number of municipalities implementing local CPTED strategies	1 Municipality CPTED strategy implementation report (12 municipalities)	3 CPTED workshops	No CPTED Workshops were conducted.
			Number of CPTED Letsema initiatives	12 Letsema activities	3 activities	1 CPTED Letsema activity was coordinated in the Matlosana Local Municipality. (Alabama Township). The bush-clearing activity targeting environment related crimes was led by the MEC and local municipality Councilors including the Mayor. The community was actively involved through the CPF and about 97 volunteers and government officials participated.
		Marketing and Monitoring	Number of workshops held	12 Marketing & monitoring workshops	3 workshops	1 workshop conducted at Madibogo in the Ratlou

		report of the Strategy to Prevent and Combat Sexual Offences	per year			Local Municipality (Ngaka Modiri Molema District). The workshop targeting government officials, NGO's, Traditional Leadership and other implementing agencies was attended by about 100 stakeholders.
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		Provincial Crime Prevention Summit	Number of Stakeholder Consultative Workshops on Public Safety	1 Provincial Crime Prevention summit	Sourcing of services for the facilitation of the planned summit	<p>The initial plan was reviewed to target Bojanala Platinum District (District Summit to result in a Bojanala Crime Prevention Strategy).</p> <p>A plan to source a service provider is under way and the summit should take place by the last quarter of the financial year.</p>
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Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
CRIME PREVENTION		Provincial Anti-Stock Theft Forum Coordination report	Number of Stakeholder Consultative meetings to develop Programme of action	1 Implementation report on the Programme of action	Developed Programme of Action	One Provincial Forum meeting was convened. A programme of action was not drawn due to poor representation from stakeholders.
		PJCPS Community Engagement Meetings Coordination report	Number of PJCPS Community Engagement Meetings coordinated	2 Community engagement sessions planned	Community engagement plan	Not achieved. Deferred to 4 th Quarter. The Programme to also be informed by EXCO/DEVCOM arrangements.
	To promote and monitor Community Police Relations	Improved relations with communities and the police	Social Crime Prevention Projects funded Business Plans	90 applications received and to be considered for approval	90 applications considered for approval Transfers to be effected during third Quarter as per Plan	66 CPF Business Plans evaluated for approval. (NPO's still to be considered) 6 business plans received. Funds to be transferred during the fourth Quarter.
			Number of CPF's assessed on functionality	Functionality Audit report on 81 CPF's	Implementation of Assessment framework (3 rd and 4 th Quarter)	Assessment Framework implemented as planned. (50% of the 81 station visits conducted) in the 12 policing Clusters
			Capacity building programme of Community Police Forums and Boards	100% Skills audit completed	Skills Audit plan implementation	Skills Audit plan implemented as planned (50% of the 81 station visits conducted) in the 12 policing Clusters .

			Community Patrollers Programme for 2010 FIFA World Cup and beyond	1 Patrollers prog. 2010 World Cup & beyond	Programme implementation completed during 2 nd Quarter. Issuing of Certificates to Community Patrollers planned for 3 rd quarter.	Completed during the second quarter.
			Community Police Forums' Consultative Meeting Solutions Implementation Plan	1 Implementation report	Implementation of plan	Not achieved. Further consultation with key stakeholders (SAPS & Task team) to be completed during 4 th Quarter.

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
CRIME PREVENTION	To facilitate Safety Promotion Programmes	Increased Safety Awareness	Anti-Police Killings Campaign	1 Campaign in support of the SAPS programme	Campaign successfully coordinated during the 2 nd Quarter.	-
			16 days of Activism Campaign	2 Campaigns	(Reviewed approach to Implementation Plan). 16 Days campaign Provincial launch and;	Provincial launch of the 16 Days of Activism campaign held in Bojanala District on the 25 th November at Manamakgoteng village (Moruleng). The above was in the form of a Media launch. The Provincial Strategy to prevent and combat

						<p>sexual offences was also launched on the same day. About 400 stakeholders responsible for the implementation of the strategy including the Media attended the launch.</p> <p>Coordinated a programme on Human Rights (through Radio Talk Shows) towards 16 Days campaign closure. The programme was driven through Radio interviews at local stations and one Provincial Broadcaster within the four Municipal Districts to reach the Provincial listenership. Topics discussed covered issues of bail, the Victim's Charter, Moral regeneration, etc. These through information-sharing and presentations by various agencies i.e. SAPS, NPA, DoJ & CD, Office of the Premier and others.</p>
			Anti-firearm Campaign	4 Campaigns	Approved Implementation Plan	Business plan approved for implementation during the 4 th Quarter.

			Campaign on the destroying of market for stolen goods	4 Campaigns	Implementation of Plan	Plan successfully implemented through 4 Radio Talk Shows (targeting stock-theft; shoplifting & dealing in counterfeit goods). Active participation was drawn from the SAPS and CPF delegates in interview sessions on various local a Provincial Broadcaster.
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Measurable Objective	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
To conduct road safety awareness in all communities	Report on number of road safety media campaigns	12 radio talk shows	06 radio talk shows	07 radio talk shows conducted at Motsweding FM, Radio Mafisa, Agisanang and Vaalter FM. Topics covered were on cyclist safety, pedestrian safety, stray animals and speeding .Bojanala District been provided with 04 slots by Bembane and Rustenburg Platinum to address road safety related issues.The MEC's awareness message recorded through North West FM and will be on air until the end of January.
	Report on number of newspaper article / adverts	12 newspaper adverts	03	03 newspaper advertorials on Platinum weekly on general road safety tips
	Report on number of community engagement campaign	30 community engagement campaigns	15 road safety campaigns	15 Arrive Alive campaigns conducted, 04 Major Road shows, multipurpose roadblocks. The Road shows covered the following areas throughout the Province:Zeerust, Sanvalaagte, Ikageleng, Lehurutshe, Montshioa, Mafikeng CBD,Kanana, Ikageng, Dryharts, Magogong, Choseng, Matsheng, Manthe, Mokgareng, Matlapaneng, Mogwase, Sandfontein, Moruleng, Ledig, Sun Village, Makapanstadt, Hebron, Brits, Majakaneng, Bapong, Mabeskraal and Tweelagte
To provide road safety education in communities and private companies	Report on number of presentations at school, Early Childhood development centres	5 455 presentations	555 presentations	328 presentations conducted. Target could not be reached due to the Teachers' recovery plan after the industrial strike

	Report on number of visits to Transport companies	number of visits to Transport companies	30 visits	65 visits to transport companies to conduct presentations on driver education
	Report on number of visits to Taxi Associations	Number of visits to Taxi Associations	10 visits	15 visits to conduct presentations on driver education.
	Report on Driving schools	Number of driving schools visited	30	41 presentations on driver education conducted
	Report on multimedia and PET workshops conducted	Number of workshops conducted	Completed during the second quarter	Completed during the second quarter
	Registered Scholar Patrol	Number of scholar patrol registered, trained and insured	Completed during the second quarter	Completed during the second quarter
	Road Safety Education Projects	Number of Debate competitions	Completed during the second quarter	Completed during the second quarter

		02 Participatory Education Technique competitions	02	02 Participatory education technique competitions held. 23 workshops and monitoring sessions were held at specific schools on the implementation of the project. Only five out of the eight targeted schools participated in the project. Tau Rapulana High school from Bodibe village represented the Province at a National event held at Boksburg on the 1 st December. The team obtained position 5 at the National competition.
		06 Heavy Motor Vehicle competition	02	02, i.e. Provincial and National competitions were held. A team of 12 drivers represented the Province at the National event held at Gauteng, Gallagher Estate.
		04 Brandhouse no 1 Taxi competition	02	02, i.e. Provincial and National competition took place. The Province was represented by a driver from Ngaka Modiri Molema at a National event held at Gauteng, Soweto.
Establishment of Road Safety Forums			25 Local Forums	15 already established. Plans in place to complete other municipalities and the launch of all the structures planned to take place before the end of January.

ROAD TRAFFIC MANAGEMENT

Measurable Objective	Output	Performance indicator	Target for 2010/11 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
To provide effective traffic law enforcement	Improved driver behaviour and compliance to road traffic legislation	Report on Number of Speed Law Enforcement operations	15 822	4 450	1 212
		Report on Number of individual drivers and vehicles inspected for driver and vehicle fitness	506 880	142 560	173 475
		Report on Number of special operations conducted	1 164	327	1 442
		Report on Number of cross border operations conducted	36	10	18
		Report on Number of roadblocks conducted	615	173	269
		Report on Number of patrols on routes with high accident rates to ensure visible traffic policing	3 168	891	7 899
To protect road infrastructure	Prevention of road deterioration due to overloading of heavy motor vehicles	Report on Number of hours weigh bridges is operational	23 040	6 480	7 303
		Report on Number of vehicles screened	55 000	15 125	15 971
To ensure the safe and free flow of traffic during the FIFA 2010 World Cup	Minimum road traffic incidents during 2010 Fifa World Cup	Report on Escort of VIP's and teams	11 June 2010 to 11 July 2010	Report Submitted 2nd Q	Report Submitted 2nd Q
		Report on Number of Traffic Information Centres managed	4 TIC's	Finalized in 2nd quarter	Finalized in 2nd quarter
		Report on Analysis on effectiveness after completion of the FIFA World Cup	Submit report before end of August 2010	Finalized in	Finalized in 2nd

				2nd quarter	quarter
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Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
TRAFFIC LAW ADMINISTRATION	To ensure compliance based on the implementation of the Road Traffic Act and minimum requirement of K53 testing methods	To reduce the rate of corruption and to promote production of quality driving licenses in the Province	Compliance with Road Traffic Act and Regulations	Inspect Twenty eight (28) driving licence testing centres		
			Testing of instructors certificate			
		Information sessions and orientation of Management Representatives about K53 testing methods	Upgrading of skills	Twelve (12) sessions per year.		

Programme/Sub-programme	Measurable Objective	Output	Performance Indicator	Target for 2010/2011 as per Annual Performance Plan (APP)	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
TRAFFIC LAW ADMINISTRATION		Orientation of Management Representatives about duties and responsibilities	Maintain and sustain compliance	Twelve(12) sessions		
		Upgrade and evaluate examiner's skills on classes of vehicles	Production of quality driving licences	Twelve (12) sessions		
	To ensure compliance based on implementation of Road Traffic Act and the South African National Standards(SANS)	Information sessions and orientation of Management Representatives	Upgrading of Management Representatives skills	Twelve (12) sessions		
		Orientation of Management Representatives on duties and responsibilities	Maintain and sustain compliance	Twelve(12) sessions		
		Upgrade and evaluate examiner's skills	Production of quality driving licences			

Mr. I. Motala

Head of Department