

# **REPORT OF THE PORTFOLIO COMMITTEE ON PUBLIC WORKS, ROADS AND TRANSPORT; COMMUNITY SAFETY, SECURITY AND LIAISON 2016/17 BUDGET VOTE OF THE DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON (VOTE 09)**

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## **1. INTRODUCTION**

The **Portfolio Committee on Public Works, Roads and Transport; Community Safety, Security and Liaison** (the Committee) has a Constitutional mandate, in terms of Section 114(2) (b) of the Constitution of the Republic of South Africa (Act 108 of 1996) read with Rule 119 and 131 of the Mpumalanga Provincial Legislature to oversee the performance of the Department of Community Safety, Security and Liaison (the department) and hold it accountable through various measures.

The consideration and scrutiny of the 2016/17 Budget Vote of the department is the tool used by the Committee to determine whether the department has proper plans and programmes to give effect to its strategic objectives and ultimately to deliver basic services to the citizens of Mpumalanga.

The Committee tables this report, in accordance with the provisions of the Rules and Orders of the Mpumalanga Provincial Legislature as an account of its oversight work done for consideration and adoption in order to pass the Budget Vote for the 2016/17 financial year.

## **2. METHOD OF WORK**

The Honourable Speaker of the Legislature referred the following documents to the Committee for deliberations and report back to the House, in accordance with section 16(1) of the Financial Management of Mpumalanga Provincial Legislature Act, (Act No. 3 of 2010), read with Rule 190 (4) of the Rules and Orders of the Mpumalanga Provincial Legislature:

- Budget Statement 2016/17
- Annual Performance Plan (APP) 2016/17
- Organisational Structure

- Cost Per Head 2016/17
- Strategic Plan 2015/2020

On 12 April 2016 the Committee was briefed by the Research Section on the overall efficiency of the APP for the 2016/17 financial year to meet the strategic objectives of the department with the budget allocated for the 2016/17 financial year. Subsequently, the Committee met with the department on 19 April 2016 to deliberate on the department's budget. The Committee considered the draft Committee Report on the Budget Vote 09, on 22 April 2016.

### **3. COMPLIANCE TO NATIONAL GUIDELINES**

#### **Strategic plan (2015-2020)**

The department submitted their Five (5) Year Strategic Plan; which reflects the current service delivery environment and the mandate that will drive the department from 2015 to 2020 financial years. The 2016/17 budget structure for the department had some few changes in that, instead of five (5) programmes, the department has four (4) programmes for the 2016/17 financial year; namely; **Administration, Civilian Oversight, Transport Regulations as well as Security Management**. Despite the changes to the department's budget structure, it has managed to meet the requirements of the Framework for Strategic Plans and Annual Performance Plans. In addition, the MEC for Community Safety, Security and Liaison, in his overview, declared that "**Sekwanele Bopha**" is now the official slogan that will intensify the work of the department. This will ensure the strengthening of the criminal justice system, making the police service professional, demilitarize the police, building safety through using an integrated approach and building community participation in community safety; as envisaged in the National Development Plan (NDP).

#### **Annual Performance Plan (2016/17)**

The department submitted the 2016/17 Annual Performance (APP) in accordance with the Framework for Strategic Plans and Annual Performance Plans. The department's strategic goals have been structured and clearly articulated to reflect South Africa's government priorities, as reflected in the NDP, and further emphasised by both the President of the Republic of South Africa in his state of the Nation Address (SONA, 2016) and the Honourable Premier of the Province of Mpumalanga in his State of the Province Address (SOPA, 2016).

### **Alignment of Strategic Plan (2015-2020) and Annual Performance Plan (2016/17)**

The Annual Performance Plan (APP) and strategic plan of the department are aligned as per the National Treasury Framework for Strategic Plans and Annual Performance Plans. The 2015/16 APP has four (4) programmes that are derived from its National Mandate of driving **Outcome 3: All people in South Africa are and feel safe**. The planning of the department is therefore aligned to the Medium Term Strategic framework (MTSF); which clearly articulates government priorities over the medium term. It also responds to the National Government's 14 key Outcomes and it also aligned to the targets set out in the National Development Plan (NDP), which are aimed at intensify the fight against crime and corruption, building safety using an integrated approach, increasing community participation in safety and ensuring the safety of women, children and the youth by 2030.

### **3. BRIEF OUTLINE ON STRATEGIC GOALS AND OBJECTIVES**

#### **Outcome Oriented Goal**

As stated above, the department is directly linked to **Outcome 3**; and as part of cooperative governance; further contributes to other outcomes which are led by different departments through the following:

- **Outcome 1** Improve the quality of teaching and learning.
  - The department contributes to the realisation of the outcome by implementing School Safety Programmes.
  
- **Outcome 4** Decent employment through inclusive growth.
  - The department will recruit and employ 546 Tourism Safety Monitors who are deployed at tourist points within the province. This outcome is linked to the Mpumalanga New Growth Path, which also pays attention to job creation in order to enhance economic development.

- **Outcome 7** Vibrant, equitable and sustainable rural communities and food security for all.
  - The department will implement Rural Safety Initiatives.
  
- **Outcome 9** A responsive, accountable, effective and efficient local government system.
  - The department will ensure the functionality of Community Safety Forums (CSF) in all municipalities and monitor the implementation of the developed Municipal Safety Plans.
  
- **Outcome 12** An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.
  - The department has planned to strengthen its financial and human resources capacity for effective service delivery.

#### **4. OVERVIEW BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)**

The MEC, for the Department of Community Safety, Security and Liaison, Hon VR Shongwe, presented an overview of the Departmental Plan and highlighted on the provincial Peace and Stability Indaba to be held in the current financial year 2016/17 with the aim of coordinating extensive societal dialogue to enhance strategies to fight crime and respond to all the matters that are threatening peace and stability in our Province.

The MEC further indicated that special attention will be given to attacks of law enforcement officers. This will be done, amongst other things, through Operation "Bring Back Umkhono Wekati" which aims at eliminating availability of illegal guns to criminals.

Another area of focus pointed out by the MEC was Border control management, particularly, car theft that is reported in communities along the borders. The department will intensify monitoring of borders and strengthen the trilateral relationship with Mozambique and Swaziland to address difficulties encountered when reclaiming stolen cars in other countries. The MEC noted that

there are other infrastructure problems that exist in border management which can only be attended and resolved by National Departments.

The department will continue with Overall Friday Operations and engage with SAPS to increase the visibility of the TRT in the operations per demands which the MEC gets from the public pleading for visibility of the unit. The concluded by indicating that the department looks forward to the guidance of the Committee during the implementation of the departmental plans for 2016/17.

## **6. OBSERVATIONS AND COMMENTS**

The Committee appreciated the work done by the MEC and the Committee will continue to support the department

The Committee appealed that the MEC must raise the matter of Infrastructure projects with the National Department of Public Works because there is no progress made on the previous issues that were raised during the oversight visits.

The MEC indicated that they are working as a collective in the department and the department has the supportive management and they have also sacrificed their spare time for the sake of the department. e.g. providing support during the road blocks in the Province. The MEC assured the Committee that the Provincial Commissioner is always available to give support to the Committee and thanked the management for their unconditional support.

## **7. PROGRESS REPORT ON THE IMPLEMENTATION OF HOUSE RESOLUTIONS (BUDGET 2016/17)**

The Committee considered an updated report on the progress made by the department in implementing previous House Resolutions, as contained in the 2015/16 Budget Report.

The updated 2015/16 progress report is reflected in this Committee report to provide a comprehensive perspective on the implementation of the House Resolutions, as indicated in the **Annexure A** (attached to this report).



## **8. ANALYSIS OF THE DEPARTMENTAL ANNUAL PERFORMANCE PLAN**

The Head of department (HOD) and his management team made a presentation to the Committee on the department's budget for the 2016/17 financial year; as well as the Strategic Plan 2015/2020.

### **PART A: STRATEGIC OVERVIEW**

#### **Performance Delivery Environment**

In terms of the Performance Delivery Environment, it was noted that the department has been actively engaged in a process of supporting the Community Policing Forum (CPF) within the Province; to be able to execute their mandate. This has been done through financing CPF projects as well as reviving and restructuring the CPFs to be more effective.

The department will enhance its partnership with municipalities and will also to come up with a multi-disciplinary approach in fighting crime, at local the level through Community Safety Forums, which will develop local integrated safety plans. The alignment of the Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the department ensures that the development at local level embodies safety and security principles.

The department also faced a challenge with regard to monitoring of SAPS activities and identified areas of improvement and shortcomings with them. The department has been focusing on monitoring and evaluation of police stations for the effectiveness and efficiency of the police. The police stations that excel in their performance are acknowledged in the MEC Excellent Awards ceremony which is held on an annual basis.

With regard to the Transport Regulation, the programme is faced with the huge challenge of reducing road carnages and the number of fatalities. The department, in collaboration with other law enforcement agencies, will continue to strengthen the implementation of the road safety initiative and traffic law enforcement programmes to arrest this challenge.

## **Organisational Environment**

The department is structured into four programmes, namely:

- Programme 1: Administration
- Programme 2: Civilian Oversight
- Programme 3: Transport Regulation
- Programme 4: Security Management

The Committee welcomed the departmental 40% representation of women at Senior Management Level and 2.1% representation of People with Disabilities in the 2015/16 financial year. Although the national threshold has been achieved on People with Disabilities, the department must continue to employ more people in this target group in order to ensure that the stigma associated with them is reversed.

## **PART B: PROGRAMMES AND SUB-PROGRAMME PLANS**

### **Budget Allocation for 2016/17**

The Department of Community Safety, Security and Liaison has been appropriated a total of **R1 069 370 000.00** for the 2016/17 financial year. Resource allocation for the Department of Community Safety, Security and Liaison, was informed by the department's mandate and government priorities as set out in the Medium Term Strategic Framework, the NDP and MGDGP as well as the Seven Plan Priority Points which the department plans to roll-out in the 2016/17 financial year.

## Budget per Programme

Budget Allocation	Outcome	Adjusted Appropriation	Adjusted Appropriation	Average Growth
R'000	2014/15	2015/16	2016/17	%
Administration	113 043	133 318	110 942	-16.7
Civilian Oversight	51 570	57 146	56 280	-1.5
Transport Regulation	434 027	663 970	540 336	-18.6
Security Management	420 365	394 696	359 812	-8.8
<b>Total</b>	<b>1 019 005</b>	<b>1 249 130</b>	<b>1 069 370</b>	<b>-14.3</b>

The Department of Community Safety, Security and Liaison's total budget allocation for the 2016/17 financial year is **R1 069 370 000.00** out of **R41 301 337 000.00** total Appropriation Bill for Mpumalanga Province in the 2016/17 financial year. The department's appropriated budget is 2.5% of the total appropriated budget for the Mpumalanga Province.

## ANALYSIS PER PROGRAMME

### PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to provide overall management and administrative support to the department, in accordance with applicable prescripts.

Budget Allocation	Adjusted Appropriation	Main Appropriation	Year-on-Year Growth
R'000	2015/16	2016/17	%
Office of the MEC	6 988	7 303	4.5
Office of the HOD	3 367	3 911	16.1
Financial Management	80 403	54 536	-32.1
Corporate Services	38 975	40 318	3.44
Legal Services	3 585	4 374	22.0
<b>Total</b>	<b>133 318</b>	<b>110 942</b>	<b>-16.7</b>

This programme has seen an overall budget decrease of 16.7% on a year on year growth from **R133 318 000.00** adjusted appropriation in 2015/16 to **R110 942 000.00** in the 2016/17 financial



year. The reason for the decline in the 2016/17 budget as compared to the 2015/16 is because of the shift of the budget allocation for Fleet Management to Programme 3.

## **PROGRAMME 2: CIVILIAN OVERSIGHT**

The purpose of this programme is to exercise oversight on the South African Police Services(SAPS) on their effectiveness and efficiency in providing safety to communities; conduct research on policing matters to ensure that the interventions to fight crime are informed by reality; implement an integrated approach towards reducing crime and conditions making communities to be victims of crime and strengthen community based and private partnership with the South African Police Services to fight crime.

<b>Budget Allocation</b>	<b>Adjusted Appropriation</b>	<b>Main Appropriation</b>	<b>Year-on-Year Growth</b>
<b>R'000</b>	<b>2015/16</b>	<b>2016/17</b>	<b>%</b>
<b>Programme Support</b>	<b>391</b>	<b>569</b>	<b>45.5</b>
<b>Policy and Research</b>	<b>3 971</b>	<b>4 468</b>	<b>12.5</b>
<b>Monitoring and Evaluation</b>	<b>8 884</b>	<b>9 486</b>	<b>6.7</b>
<b>Promotion of Safety</b>	<b>22 443</b>	<b>19 217</b>	<b>-14.3</b>
<b>Community police relations</b>	<b>21 457</b>	<b>24 540</b>	<b>14.3</b>
<b>Total</b>	<b>57 146</b>	<b>58 280</b>	<b>1.9</b>

A year on year growth of 1.9% has seen the budget baseline for this programme increase from **R57 146 000.00** in 2015/16 to **R58 280 000.00** in 2016/17. A total of **R569 000.00** or 45% out of the total of **R55 280 000.00** appropriated for this programme in 2016/17 is allocated to the Programme Support sub-programme, 14.3% or **R24 540 000.00** is allocated to Community Police Relations sub-programme, with 6.7% or **R9 486 000.00** allocated to the Monitoring And Evaluation sub-programme and there is a decrease in the allocation of the Promotion of Safety sub programme by -14.3%. In the 2016/17 financial year, programme 2 has 16 performance indicators. The targets have been clearly stated in the 2016/17 APP such that there are no material issues that can be raised in this programme.

### Programme 3: Transport Regulations

The overall objective of this programme is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licencing of vehicles and drivers.

Budget Allocation	Adjusted Appropriation	Main Appropriation	Year-on-Year % Growth
R'000	2015/16	2016/17	%
Programme Support	1 918	2 367	23.4
Safety Engineering	4 657	5 158	10.7
Traffic Law Enforcement	575 803	444 417	-22.8
Road Safety Education	30 700	30 813	0.3
Transport Admin and Licensing	33 846	37 695	11.3
Overload Control	17 046	19 886	16.6
Total	663 970	540 336	-18.6

Total base line allocation for this programme has decreased by 18.6% or **R54 336 000.00** from the 2015/16 adjusted budget allocation of **R663 97 000.00**. The large portion of the 2016/17 overall budget allocation for this programme went to sub-programme Programme Support with a year on year budget increase of 23.4% from **R1 918 000.00** adjusted allocation in 2015/16 to **R2 367 000.00** baseline allocations in the 2016/17 financial year. The Traffic Law Enforcement sub-programme takes about 82.2% of the budget for the programme at **R444 417 000.00** baseline allocations for 2016/17; even with a decrease of 22.8% from **R 575 803 000.00** in 2016/17 financial year to **R444 417.00** in the 2016/17 financial year.

The Committee enquired on why there are no new performance indicators on Programme 3 that will deal with fleet management. The department indicated that the operational cost for fleet management of transport regulation was all along allocated in Programme 1. A decision has been taken to move all fleet management budgets for the Transport Regulation to this programme, so that the expenditure can correctly reflect where it is being spent.

The management of the departmental fleet still remain the responsibility of the Transport section (Supply Chain Management) under, Financial Management therefore, the performance

indicators that will be dealing with fleet management will still remain in Programme 1 ( Financial management).

The department was required to provide clarity on the decrease of the number of law enforcement officers trained on fire arm handling in the 2016/17 financial year. The department indicated that the 26 officers are attending the training sessions where in all the traffic officers will be trained in the 2016/17 on the firearm compliance. The number of officers will be increased per session and this was done to reduce costs on both travelling and subsistence allowances.

The Committee wanted to understand why the indicators are decreasing while the budget is increasing, and also given the fact that Road Safety is one of the priorities of the department under the Road Safety Education. The department indicated that road safety education has two (2) awareness campaigns which are Pedestrian and Rest Stops that are implemented through activities which were previously counted as awareness campaigns. The department has reviewed the target, hence the activities are currently eight (8) in the operational plan, however, they are appearing as two (2) awareness campaigns in the APP. The department is conducting four (4) pedestrian and four (4) rest stops campaigns which were previously reported as eight (8). The budget increase relates to salary increments for the sub-programme.

The Committee enquired on why administration and licensing are decreasing while the budget for the sub-programme has increased by 11.3% on a year on year growth. The department reported that the announcement by the Minister of Transport, that all officials should be trained on AARTO implementation has led to the increase in the number of eNaTis trainings, thus reducing the number of eNaTis audits and compliance inspections since the same officials are conducting both audits and trainings. The budget increase relates to the annual adjustment of Compensation of Employees for the sub-programme.

## **PROGRAMME 4: SECURITY MANAGEMENT**

### **Programme purpose and budget allocation**

This programme focuses on the coordination of the provision of security services through inspections and audits conducted on security service providers, principal residences and government properties.

Budget Allocation	Adjusted Appropriation	Main Appropriation	Year-on-Year Growth %
R'000	2015/16	2016/17	%
Provincial Security Operation	394 696	359 812	-8.8
Total	394 696	359 812	-8.8

The total baseline allocation for this programme for the 2016/17 financial year is **R359 812 000.00** and the programme has seen a year on year budget baseline decrease of 8.8% or **R5 116 000.00**. Regarding performance indicators, the programme has been again allocated two (2) targets in 2016/17 financial year. The only two (2) performance indicators for this programme are the Number of Sites Monitored and the number of Security Management Programmes Implemented.

The Committee made an observation that the department has been struggling with this programme since its transfer from various departments, and the APP for 2016/17 financial year does not indicate any budget shortfalls. The Committee wanted to know what the measures are put in place to prevent recurrences. It was indicated that the struggle relates to the transfer of the Security Services function as well as the budget attached to the function. The budget transferred from departments was not in line with the allocated sites and this led to historic accruals inherited, which cannot be completely resolved within the available budget. The measures that the department implemented were to reduce the total number of security officers in the current contract from 4112 to 2059. Departments were advised that if there are emerging needs for security services, the related budget must be transferred to the department; however, the old accruals will still remain a challenge for the department unless interventions are made to increase the budget baselines.

The Committee noted with concern that the department has failed to manage accruals for the Security Management in the previous financial year. The department was also advised that they



must conduct a study on the number of securities required by departments, to avoid shortfalls. The department acknowledged the comment made by the Committee.

The Committee noted with concern that the department has extended the contract of MEDACO whilst the contract has ended in March 2016. The department reported that it has extended the MEDACO contract on a month-to-month basis, and the amount of **R2 600 000.00** is paid to the service provider on a monthly basis. The department indicated that the contract has been extended because the National Minister of Transport is in a process of amending the Administration Adjudication of Traffic (AARTO) Act 69 of 1978, which was supposed to be effective from the 01 April 2016, doing the same work as MEDACO. The Committee was further informed that MEDACO is in a process of handing over the software to AARTO, hence the contract was extended.

The Committee also noted that an amount **R103 000 000.00** is budgeted for the completion of the Traffic College, and the Department of Public Works, Roads and Transport has assured them that the budget is sufficient. It was further indicated that an amount of **R34 000 000.00** will be used for buying equipment to the College. The Committee advised the department to consider buying the equipment directly from the service providers as they can be bought at a reasonable price. The department acknowledged the advice and indicated that the matter will be considered as per the proposal by the Committee. The Committee was further informed that the Traffic College will start operating in January 2017 and that out of the 160 students, 50 will be registered.

## **9. FINDINGS**

After considering the 2016/17 Annual Performance Plan and budget documentation of the department, the Committee made the following findings:

- 9.1. The high rate of illegal firearms is used for criminal activities in the Province.
- 9.2. There is lack of proper infrastructure in most Police Stations.
- 9.3. The department will complete the Traffic College in the current financial year (2016/17) and the budget thereof is **R103 000 000.00**, whereas an amount of **R34 000 000.00** is set aside for the College equipment.



- 9.4. The MEDACO contract has been extended on monthly basis and a monthly amount of **R2 600 000.00** is paid to the service provider.
- 9.5. The Security Management has accruals from the previous financial year 2015/16
- 9.6. The department has no plan in place that informs them of the number of Securities guards required in all government facilities to ensure their budget can be allocated as per their plan.

## **10. RECOMMENDATIONS**

After considering the Annual Performance Plan (APP) of the department, the Committee recommends that:

- 10.1 The department must develop a plan that will encourage people to hand-over illegal firearms.
- 10.2 The department must strengthen its relationship with the National Department of Public Works and have a system in place that will ensure that matters of infrastructure are attended to timeously.
- 10.3 The department must develop a Plan that will ensure the Traffic College is completed on time; furthermore continuously monitor the work done towards the completion of the Traffic College. To ensure that the construction is completed by December 2016 and provide the progress thereof to the Committee on quarterly basis.
- 10.4 The department must ensure that the Provincial Treasury is procedurally informed of the extension of the MEDACO contract and follow-up on the finalization of AARTO Act amendments by the National Minister of Transport. A progress report must be provided to the Committee on quarterly basis.
- 10.5 The department must prioritize and direct funds towards paying off accruals relating to the Security Management and conduct a research on the number of securities guards required to manage government facilities.
- 10.6 The department must have a plan in place that will inform them of the number of securities required in government facilities so that matters of security management can be budgeted for accordingly.

The Committee moves that the House adopts the report with the above recommendations and approves the Strategic Plan 2015/20, the Annual Performance Plan for 2016/17 as well as the budget for a total amount of **R1 069 370 000.00**.

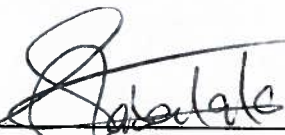
**The department must submit a progress report on the implementation of House Resolutions contained in this report not later than the 27 May 2016.**

## **11. CONCLUSION**

The Chairperson takes this opportunity to thank the Members of the Portfolio Committee for their active participation and constructive contributions during the deliberations on the Department of Community Safety, Security and Liaison's Budget for 2016/17.

In addition, the Chairperson extends a word of thanks to the MEC for Community Safety, Security and Liaison, HOD and the Senior Management for availing themselves to deliberate on matters pertaining to the department.

The Chairperson would also like to thank the support staff for contributing to the production of this report.



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**HON. GC SHABALALA**

**CHAIRPERSON: PORTFOLIO COMMITTEE  
ON PUBLIC WORKS, ROADS AND TRANSPORT;  
COMMUNITY SAFETY, SECURITY AND LIAISON**

22/04/16

**DATE**

**Addendum (A)**

**HOUSE RESOLUTIONS 2014/15**

**The Department of Community Safety, Security and Liaison reported as follows on the progress made on the implementation of the House Resolutions as contained in the 2015/16 Budget Report:**

HOUSE RESOLUTIONS	CURRENT SITUATION AT MAY 2015
<p>1. The department must develop measures that will monitor SAPS activities and ensure that identified shortcomings and areas of improvement are addressed to enhance services.</p>	<p>The Department acknowledges the recommendation of the committee, the monitoring measures that are currently employed by the Department will be improved. In most cases the Department does monitor the police activities and refer identified shortcomings to the police for implementation, however the implementation of the measures to address the shortcomings sometimes take long on the side of the police or other stakeholders such as the National Department of Public Works, since it is the custodian of all infrastructure related improvements for SAPS.</p> <p>The Department has now identified all the unattended shortcomings and the action plan will be developed together with SAPS and its implementation will be monitored in the Joint Management Forum where management of SAPS and the Department come together to discuss issues of mutual interest.</p>
<p>2. The department must strengthen the monitoring of compliance of registering authorities to reduce corruption; and to ensure that road worthy vehicles and competent drivers are on the roads.</p>	<p>The Department acknowledges the recommendation of the committee and has strengthened the compliance on registering authorities by ensuring that the Auditing, Compliance and Inspection are focusing on strengthening the fight against corruption and fraud in different authorities. This assists the Department to improve the capacity of personnel who are doing this function. The Department is also working with other stakeholders such as RTMC and Directorate for Specialised Crime Investigation (“hawks”) to detect fraud and corruption.</p>

<p>3. There must be an implementation plan on the Human Resource Plan developed in enabling the department to achieve the Human Resource needs.</p>	<p>The Department acknowledges the recommendation of the committee, the Department does have an implementation plan on Human Resources plan, and however we are unable to implement the human resource into its fullest due to insufficient budget and moratorium on the filling of positions.</p>
<p>4. The department must continue to monitor the interventions in place in enhancing gender equality, e.g. Female Senior Managers Forum and Employment Equity.</p>	<p>The Department acknowledges the recommendation of the committee and has established the Female Senior manager's Forum comprising of all Senior Female Managers, implementation plan developed and monitored on a quarterly basis. The Employment equity committee is also functional but cannot implement the employment equity plan fully due to the moratorium on filling of vacant posts.</p>
<p>5. The department must partner with the Department of Social Development and NGO's to ensure that proper Victim Friendly Facilities that are conducive for victims of crime are established in all police stations.</p>	<p>The Department acknowledges the recommendations of the committee and has developed an integrated action plan which was presented to all relevant stakeholders including Social Development to ensure proper Victim Friendly Facilities that are conducive for victims of crime are established in all police stations, however due to financial constraints the plan has been put on hold. There are 70 VFF attached to police stations and 16 are in prefabricated structures (wendy homes).</p>
<p>6. The department must improve on its planning; especially relating to the costing and budgeting of set</p>	<p>The Department acknowledges the recommendations of the committee and has improved on our planning especially relating to the costing and budgeting of set targets. The 13% increase was as a result of the capital budget which was allocated for the building</p>

targets.	and completion of the traffic training college and the annual increment on salaries.
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