

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by Vote	R342 464 000
Responsible MEC	MEC for Community Safety
Administering department	Department of Community Safety
Accounting officer	Head of Department

1. OVERVIEW

Vision

To ensure that Gauteng is a safe and secure province.

Mission

To improve public safety in the province specifically through:

- *Monitoring and evaluation of the effectiveness and efficiency of Law Enforcement agencies;*
- *Effective implementation and promotion of appropriate social crime prevention initiatives;*
- *Providing excellent traffic management services;*
- *Co-ordination of efforts and programmes in the criminal justice system;*
- *Educating and empowering citizens on issues of public safety and co-ordinating community initiatives; and*
- *Improving and strengthening relations between communities and law enforcement agencies.*

Legislative mandate

The department's mandate is derived from the following documents:

- The Gauteng Transport Framework Revision Act, 2002;
- The Gauteng Public Passenger Road Transport Act, 2001;
- The National Land Transport Transition Act, 2000 (Act 22 of 2000);
- The White Paper on Safety & Security, 1998;
- The Gauteng White Paper on Transport Policy, 1997;
- The National Road Traffic Act, 1996 (Act 93 of 1996);
- The National Crime Prevention Strategy (NCPS), 1996;
- The White Paper on National Transport Policy, 1996;
- South African Police Service Act, (Act 68 / 1995 (and its amendments));
- The National Road Safety Act (9 of 1972);
- The National Road Safety Act (9 of 1972);
- The National Road Safety Act, 1972; and
- The Constitution of RSA, 1996 (Chapter 11 section 206, and Schedules 4 and 5).

Provincial policy and priorities

The department adopted two flagship strategies, namely the Gauteng Provincial Safety Strategy (GPSS) and the Gauteng Road Safety Strategy (GRSS). These strategies are now considered policy for Gauteng Provincial Government and both have been contextualized within the existing strategies and frameworks guiding the programmes and operations of all departments within the province. Both strategies have been contextualized against the national and provincial strategies and frameworks.

The Gauteng Provincial Safety Strategy is premised on improving the criminal justice system with a focus on policing; promoting social crime prevention throughout government, enhancing institutional capacity and community participation. The Gauteng Road Safety Strategy focuses on 5E's, Engineering, Enforcement, Education, Emergency Services and Evaluation. It also ensures that appropriate legislation and regulatory norms are in place for efficient road networks.

Strategic objectives

- To provide effective oversight of law enforcement agencies in terms of their effectiveness and efficiency;
- Co-operative governance to ensure effective working relationships with role-players and stakeholders, law enforcement agencies, traffic law enforcement agencies and all spheres of government;
- Safety Promotion; and
- Effective traffic law enforcement.

Overview of main services

The department designs and implements a significant number of programmes pertaining to the following:

- Monitoring of police conduct and the quality of policing services in Gauteng as well as the effective functioning of the criminal justice system (CJS);
- Implementing social crime prevention projects within communities in conjunction with other community based organisations
- Assisting community based institutions and structures for effective community policing;
- Capacitating and supporting community based initiatives for effective community policing;
- Raising public awareness on violence against women and children and other vulnerable groups, youth; and
- Criminality and improvement of community police relations.

2. REVIEW OF THE 2007/08 FINANCIAL YEAR

Safety Promotion

Public Education and Information

The adoption of the Gauteng Provincial Safety Strategy and the Gauteng Road Safety Strategy has undoubtedly placed huge communications needs on the department. This refers to the need for stakeholders, communities and other government bodies to identify and support the strategies. It was against this backdrop that a Communications Strategy was developed during late 2006.

In 2007/08 the department continued with the vigorous implementation of the Communications Strategy for both Gauteng Safety and Road Safety Strategies. The Communications Campaign was dubbed the Take Charge Campaign, encouraging communities to realize they have a role to play in promoting public safety. The Take Charge campaign was launched on the 30th March 2007 in Kliptown, Soweto. It was attended by 11 000 members from communities across Gauteng.

The Take Charge Campaign is increasingly impacting on the way we communicate with the public. In addition to conventional means like media and outdoor advertising, it has provided opportunities for more direct communication with communities through the Take Charge public meetings, and sector summits.

A process of continuing our interaction with the various sectors in the province has been put in place. This was a follow up to the initial Crime Sector Summits held as part of the build up towards the launch of Take Charge. Programmes have now been put in place for various sectors including celebrity activists, youth, faith based organisations, labour and gender and business are being finalised.

Victim Empowerment (Ikhaya Lethemba)

In August 2006 the long term residential unit of Ikhaya Lethemba was launched. During 2007/08 the focus was upon implementation of this unit and all attached programmes. The centre as a larger service structure continued to provide services as per the operational plan and conceptual model. In strengthening the comprehensive package of services offered at Ikhaya Lethemba, the following were established; skills development programme and computer training projects for the economic empowerment of women were designed. Recreational facilities for maintaining the mental health of women were established, and a crèche facility for children whilst women are engaged with programmatic issues was established and launched to support the residential programme.

The skills empowerment programmes are aimed at addressing the problem of women, who are economically dependent on their spouses, and making them vulnerable to abuse, and ultimately being unable to break the cycle of abuse. The crèche facility at Ikhaya Lethemba enables women to have an opportunity to engage meaningfully in therapeutic and empowerment programmes without worrying about the care of their children.

The victim support programme at the police station (Victim Empowerment Centres) came into its second year of

operation. During this year the focus was upon expanding service delivery and meeting the objectives as per the operational plan. Volunteer training also commenced. Extensive training was held for staff and partners around trauma counselling, bereavement counselling, supervision and volunteer management. The training to date enables the volunteers to provide a professional reception, referral and referral (RAR) focal point in an effort to prevent secondary victimisation.

Social Crime Prevention

Prevention of Violence against Women and Children

Annual programme of action: The department had planned to facilitate the development of an annual programme of action regarding the prevention of violence against women and children. Against this background, a 365 Days Programme of Action to end gender based violence was finalised for all the provincial departments. Work is underway to finalise the programme of action for local government. This programme ensures that issues relating to the prevention of violence against women and children are being addressed in a programmatic, systematic, and consistent manner throughout the year. The programme of action goes beyond the 16 Days campaign which focuses on heightened awareness, to a much more focused intervention ranging from prevention, response, support, infrastructure issues in terms of shelters for abused women and children as well as policy matters aimed at empowering abused women and children.

Institutional Frameworks at Provincial and Local Government: The establishment of the Provincial Safety Forum to promote joint provincial social crime prevention and the formulation of a Provincial Social Crime Prevention Strategy to guide program design and implementation within local "safety networks" led by local government was finalized.

Below are some of the achievements in relation to the Prevention of Violence against Women and Children; The department has been encouraged and supported participatory community efforts throughout the year, that foster a partnership with men, women and children in addressing gender and child safety issues. As such the department initiated a women and child safety audit exercise in addressing gender and child safety issues. A roll out plan is being implemented in partnership with Non Governmental Organizations and Local Government. The audits are aimed at identifying safety threats within communities as it relates to environmental design matters, and the department worked on facilitating a process that ensures inclusion of the findings to the Integrated Development Plans (IDP) of local government. The department introduced a program to train and support Community Development Workers in playing a safety role, including assisting local governments in introducing or strengthening safety plans into their IDP.

Monitoring and evaluation: the programme of action was recently designed and is in the process of being implemented.

School safety plan

A School Safety Model has been conceptualized to be developed, and approved by the Department of Community Safety as well as the Gauteng Department of Education. The model is as per guidelines from the National Department of Education. It was tested by the National Department of Education in the form of a pilot project, and approved for replication by the provinces. The department is co-funding the implementation of a comprehensive school safety program with the Department of Education. The program aims to provide provincial and school-level capacity to ensure that both school safety threats and incidents are effectively addressed. A total of 240 least safe schools have already been identified by the Gauteng Department of Education, for implementation of the model. There could be a delay regarding implementation of the Model on a full scale basis. The process of identifying the least safe schools was quite a lengthy one. This situation can only allow for the envisaged implementation early next year, with more work that was scheduled for this financial year being carried over to the next financial year.

Prevention of youth criminality

Establishment of Youth desks: Thirteen youth desks have been established, and the following are the spin offs of the Youth Desk programme for young people in the area. In terms of programmes, Youth desks have been conducting awareness campaigns in different schools to condemn substance abuse and criminality among learners. They also have through their activities established youth desks committees in both secondary and primary schools to work with the police to root out crime in schools. Youth desks have also established sub-forums in different sectors of policing precincts to strengthen their work and sustain their visibility to complement policing efforts. Over and above this, Youth desks have participated in the activities of government during the focus months and became

part of the delegates who participated at the Legislature during youth indaba events.

Capacity Building Programme: A comprehensive youth desk capacity-building program was established to provide support for the establishment and strengthening of youth desk structures. Two hundred members of youth desks have been trained. This training assisted the youth desks to understand the Gauteng Provincial Safety Strategy and its priorities with regard to youth and school safety. The capacity-building programme gave them knowledge on what social crime prevention is and how to develop projects in line with the strategy that speaks to the safety needs of young people. It is through this training that youth desks are functioning more optimally and have elected committees that will initiate and facilitate youth safety projects to contribute towards the reduction of youth criminality. It is for this purpose that Youth desks have also been able to design projects to address the challenges that are faced by vulnerable groups, thus illustrating their understanding of the priorities of government to protect and serve those who are marginalized.

Coordination and Planning: A Provincial Youth Safety Committee was established to integrate government resources to coordinate youth safety programmes and support of youth desks. The youth desks have developed youth safety projects and will provide support for other government departments coordinated by the Gauteng Youth Commission. The youth safety committee seeks to promote coordination and integration of services in respect of youth programmes relating to the prevention of youth criminality. A great deal of work in relation to alignment issues has already begun through the high level joint planning institutional mechanisms between the department and local government.

Road Safety Education

Promote road safety education for all road users: awareness programmes were emphasized throughout the year targeting pedestrians, drivers, and passengers, including improved interventions at hazardous locations. A great deal of focus is on pedestrians as they have been the highest contributor hardest hit in terms of road fatalities, hence the development of a pedestrian management plan and a strategy on how to reduce fatalities at hazardous locations. The department also developed a communication strategy for the Gauteng Road Safety, in an effort to strengthen the education aspect on road safety.

Civilian Oversight

There has been a continued effort to improve relations between the police and communities by ensuring that Community Police Forums (CPF's) are established and sustained in the province. To this end, the department has mobilized hostel communities and the business community. The recruitment of volunteers continued in earnest during the year under review and the programme is on track.

Monitoring of Police Service Delivery has undertaken unannounced station visits and updated station profiles. In addition, new profiles have been compiled for the 6 police stations that were incorporated into Gauteng from the North West and Mpumalanga provinces as a result of re-demarcation of the country's cross boundaries. The development of the electronic complaints investigation system (Investigation and Monitoring of Police and Citizen Complaints) is being finalised. This system would, once implemented assist the department in giving effect to the provisions of section 206(5)(a) of the Constitution of the Republic of South Africa, 1996, which mandates the department to investigate complaints of police inefficiency against the province's law enforcement agencies.

Research on the functioning of the provincial Policing Coordinating Committee; the research, which forms part of the strategic goals of the department, also emanated from a concern around a lack of coordination and collaboration between Law Enforcement Agencies on crime prevention and crime combating in the province. An exit poll was undertaken to evaluate the service delivery by the South African Police Services members at Client Service Centre level.

Traffic Management

Special Services

The Special Services offers services in relation to inspection of Vehicle Testing Stations (VTS), Driving License (DLTC) Testing Centres and Driving Schools. Ad-hoc services pertaining to crime prevention and traffic special operations and officers were deployed in the following problematic areas: Corlett Drive, Rivonia Off ramp, Old Pretoria Road, Dale Road and R55 Olievenhoutbosch Road.

Traffic Law Enforcement

In the third quarter of the financial year the Chief Directorate had set an annual target of 1 248 for law

enforcement operations before the review of targets. These operations ranged from Moving violations, pedestrian violations and speed violations. At the end of quarter 3, a total number of 3 409 operations and a review of the targets were conducted. After the review the new target was 6 908 for all categories of operations as stated above. To date 4 559 operations have been conducted against the new target. Technical MG meetings (3 Traffic Management Gauteng Meetings) have been held to date and in these meetings the Terms of Reference of various Sub-Committees have been reviewed in line with 9 strategic objectives as outlined in the Road Safety Strategy. With regards to road side checkpoints, an annual target of 1 584 was set and 400 operations were conducted in the first quarter. After a similar review of targets, these operations have been categorised into driver and vehicle fitness, K78 roadblocks, inspection of vehicles and overload control. A total number of 59 768 operations have been conducted in this regard and this figure is also inclusive of the number of vehicles which have been weighed at Traffic Control Centres (TCCs) and weighbridges.

Public Transport Inspectorate

In conducting road-side checkpoints, 26 operations were conducted targeting scholar transport.

Traffic College

Various training courses were offered by the College. Some of the courses offered were the Traffic Officer's training, Examiner of Vehicles, Examiner of Driving Licenses and other Refresher courses were presented.

Intelligent Transport System

The planning phase of the project was completed; three tenders were advertised and two were awarded. The remaining tender will be awarded by the end of the financial year. These tenders were to get service providers for the implementation of the Intelligent Transport Management System.

3. OUTLOOK FOR THE 2008/09 FINANCIAL YEAR

The Department of Community Safety derives its mandate amongst others from Section 206 of the Constitution of the Republic, the supreme law of the country, the White Paper on Safety and Security and the National Crime Prevention Strategy. In addition, since the merger of the Traffic Management Directorate with the former Department of Safety and Liaison in May 2004, legislation that governs traffic law enforcement adds to the framing of the department's mandate. Accordingly, the department is obliged to advise the Provincial Executive on the policing needs and priorities of the province and to ensure the monitoring of the police service towards efficiency and effectiveness; to lead and co-ordinate programmes and projects pertaining to social crime prevention and to ensure an acceptable level of traffic management with an emphasis on road safety.

The strategic plan for the 2008/09 financial year seeks to capture the programmes and projects that will give effect to this mandate. The department will continue to align systems and mechanisms to ensure that the priorities are brought to fruition.

Safety Promotion

Public Education and Information

The challenge going forward now is to consolidate the momentum arising out of the Take Charge campaign and continuing with support to Community Police Forums. Take Charge public meetings will be critical in ensuring the sustainability of the campaign.

Forging closer relations with the media will be a focus, particularly given the fact that for the first time the department will be implementing a focused Media Strategy.

Sectoral work will now be part of our permanent planning and implementation. This will see us interacting fully with our sectors throughout the year and ensuring that they constantly inform the programme of the social movement against crime, which we will then continuously support.

Ikhaya Lethemba

The programme will look at an extensive roll out of victim support services through new structures in the province. The victim support programme at station level will continue to be resourced for training of volunteers and purchasing of furniture. Ikhaya Lethemba will continue to operate according to its conceptual mandate, including the shelter of 140 people, skills development, offering of early childhood development and counselling. Professional service

will continue to include health, justice, police and counselling services.

New satellite offices will be opened and two areas have been identified for the new offices. These are Nigel and Vaal. These sites will operate as central hubs for the Department of Community Safety services to victims. They will provide basic services to victims as follows:

- Victim services co-ordination for surrounding stations.
- Catchment and registration sites for new cases of violence against women and children reporting through surrounding stations.
- Court preparation and support (supported by NPA).
- Referrals to medico-legal sites in the community.
- Referrals to Ikhaya Lethemba for shelter and
- Provision of counseling services (Through Department of Social Development).

Social Crime Prevention

The department continues to build on the social crime prevention institutional foundation which was established with the Provincial Social Crime Prevention Strategy and the Provincial Social Crime Prevention Forum at its centre.

While the department's social crime prevention program involves a range of relations with government departments and community structures, its strategic social crime prevention thrust is to expand delivery by improving the implementation capacity of the local sphere led by local government.

The Provincial Social Crime Prevention Forum shall direct joint planning and coordination efforts with two interrelated aims; firstly, to consolidate local government's institutional capacity to lead and harness the resources of the "safety network" that is evolving in each local area. Secondly, to foster multi-sphere social crime prevention programs primarily aimed at implementation through partnerships with local government.

Local Government Safety Program

Primary elements of this work shall be in the form of assistance to establish Community Safety Forums, as the local government-led coordination structure of the local area, and incorporate comprehensive safety plans into their IDP. These IDP safety plans are to act as the primary instrument of multi-sphere government for social crime prevention planning based on the specific needs of the area.

Violence Against Women and Children Prevention Program

The department is to continue the roll-out of its participatory women and child safety audit which is aimed at identifying the daily crime threats faced by women and children. In line with Violence against Women and Children it seeks to address government service delivery problems or gaps adversely affecting women and child safety in communities.

In partnership with social cluster departments, local government and community groups, the department is to continue its support in establishing networks of men acting as safety promoters against women and child abuse. As part of its Gauteng Safety Strategy commitment towards early childhood development, the department is planning to provide practical safety information aimed at preventing, and properly addressing the issue of child abuse.

Preventing Youth Criminality

The strategic focus is on Youth Desk establishment, recruitment, and program development. The department is to increase the tempo and coverage of its Youth desk programs, making it feasible to ensure their establishment in all Police Stations. Advanced training of Youth desks shall prepare Youth Desks to participate in Integrated Development Planning safety planning and in so doing place youth safety issues on the planning agenda.

Road Safety Education

A targeted focus on road safety education will be on pedestrian management, particularly at hazardous locations. Strategic partnerships will be enhanced to ensure maximum multi faceted interventions in reducing fatalities at all identified locations. This will include the adoption of systems in identifying hazardous locations, as well as measuring impact for such interventions.

Civilian Oversight

The Community Police Relations sub-programme will continue to ensure improved relations between communities

and the police by establishing and sustaining CPFs in the province. Relations with communities in hostels and the business community will be entrenched so as to ensure that these partnerships are strengthened. The sub-programme will continue with its efforts to sustain and recruit volunteers for the patroller programme.

Monitoring of police service delivery will carry on with announced visits, update station profiles and provide critical information to the Gauteng Information on Police Performance Systems (GIPPS). Consequently, there will be focused monitoring of police service delivery and interventions undertaken by the police to improve the quality of policing in the province in keeping with the Gauteng Safety Strategy.

Service Evaluation and Research will continue to analyse statistics on road accidents, and in particular, fatalities so as to determine whether the province is on its way towards achieving a 30 percent reduction target in terms of fatalities.

Traffic Management

Traffic management will in the financial year 2008/09 continue with effective traffic law enforcement in order to realize a percentage reduction in fatal crashes. This will be done through the implementation of the Road Safety Plan. In this regard, approximately 6 908 operations will be carried out and they will be spread throughout the entire financial year. Furthermore, the chief directorate will coordinate quarterly Technical Management Gauteng (TMG) meetings wherein provincial law enforcement joint operations will be conducted. Approximately 111 K78 roadside blocks checkpoints will be conducted in order to inspect driver and vehicle fitness in this financial year. The chief directorate will also conduct public transport (learner transport, buses, taxis and freight vehicles) inspections in order to determine roadworthiness. These inspections will be supplemented by road-side checkpoints which will be done monthly.

In relation to training, the chief directorate will establish and transform the traffic college as a centre of excellence. The training course borders mainly around traffic officers, examiners of drivers' licenses as well as examiners of vehicles, public passenger transport courses as well as refresher courses. The chief directorate also renders special services in relation to inspections of VTS, DLTC, and driving schools. As a result, the chief directorate will conduct inspections and targeted intelligence driven operations at DLTC's and 134 VTS's respectively as well as 300 driving schools. Through the special unit, assistance will be rendered to other units. Corruption in the traffic service in the province will also be tackled in the year through investigation and reporting on cases and making the necessary recommendations.

The department intends to implement the Integrated Intelligence Management System which will ensure that the department has verified information and accurate traffic and road safety data enabling the department to have a centralized accident capturing unit as well as an information system for the entire department to inform the decision making, strategic planning and resource deployment. Although the project was delayed in the previous financial year, the next stage is going to start in 2008/09, and it involves the development of the system, where all the service providers will be on board. The key components for this stage include, mapping, system integration to ensure all metros are connected; and business intelligence module to ensure user interface. The project is expected to take twelve months, and at that stage, it will go live and users will be trained.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	162,669	181,286	205,007	335,416	318,509	335,416	342,464	326,449	341,555
Conditional grants									
Total receipts	162,669	181,286	205,007	335,416	318,509	335,416	342,464	326,449	341,555

The Department of Community Safety's main revenue is sourced from the provincial equitable share. The equitable share allocation grew by 11.4 percent from 2004/05 to 2005/06. It further increases by 13.1 percent the following year. Over 2008 medium term, the equitable share allocation is expected to decrease by an average of 1 percent.

4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1,386	2,233	1,855	2,500	2,500	2,180	2,750	3,000	3,000
Transfers received									
Fines, penalties and forfeits	1,777	5,621	6,552	6,000	6,000	5,393	6,030	6,030	6,030
Interest, dividends and rent on land	2	2	24			40			
Sales of capital assets	80								
Financial transactions in assets and liabilities	1,178	187	425	250	250	723	280	280	280
Total departmental receipts	4,423	8,043	8,856	8,750	8,750	8,336	9,060	9,310	9,310

Departmental revenue is generated mainly from college fees which includes course fees, accommodation, and meals offered at the college, and traffic fines (speed law enforcement) which is increasing as a result of more visibility and by the increase in the traffic volume. Community safety departmental own receipts increased by 81.8 percent from 2004/05 to 2005/06. The 2008 MTEF estimates show growth to be very conservative at an average of only 1 percent.

5. PAYMENT SUMMARY

Departmental spending increased mainly due to a spending in road safety projects, Volunteer management, Patrol groups, and the roll out of victim empowerment model, demarcation funding and the intelligent transport system.

5.1 Key assumptions

The Department of Social Development will continue to fund the provision of professional services relating to social work service delivery, and will adjust its budget in the event of an increase in the number of clients seen at Ikhaya Lethemba in line with the prescribed norms and minimum standards.

All departments providing services at Ikhaya Lethemba will make provision in their budgets in terms of sustaining the relevant existing projects, i.e. (Department of Sports, Recreation, Arts and Culture (SRAC) -provision of library books and periodicals, training of librarian, labour-funding Ikhaya service provider for skills development project and the Department of Public Transport, Roads and Works (DPTRW) will budget for the maintenance aspect or services of Ikhaya Lethemba).

All chief directorates will budget for specific interventions and projects in relation to the PSP and RSP, including relevant departments that have a stake in the implementation of the two key strategies.

Compensation of employees included in budgeted figures has been calculated based on the agreement reached with labour.

Internships and learnerships will constitute a percent of the staff establishment as per the targets set by the Premier.

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
1. Administration	10,426	36,221	34,116	40,697	38,819	38,819	51,255	45,568	48,287
2. Promotion of Safety	20,644	25,146	31,618	49,326	47,677	47,677	47,645	58,859	62,360
3. Civilian Oversight	7,153	12,470	15,251	26,973	28,622	28,622	32,673	37,346	36,015
4. Traffic Management	119,683	107,701	124,022	218,420	203,391	203,391	210,891	184,676	194,893
Total payments and estimates: Community Safety	157,906	181,538	205,007	335,416	318,509	318,509	342,464	326,449	341,555

5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	148,949	174,201	200,654	326,821	302,728	302,265	328,507	324,295	339,265
Compensation of employees	89,411	102,658	120,682	162,410	162,224	161,761	177,193	170,703	180,481
Goods and services	59,538	71,543	79,972	164,411	140,504	140,504	151,314	153,592	158,784
Transfers and subsidies	854	588	2,750		186	649			
Provinces and municipalities	502	434	99			268			
Departmental agencies and accounts						160			
Non-profit institutions	296								
Households	56	154	2,651		186	221			
Payments for capital assets	8,103	6,749	1,603	8,595	15,595	15,595	13,957	2,154	2,290

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Buildings and other fixed structures		502							
Machinery and equipment	8,103	6,247	1,603	8,595	15,595	15,595	13,957	2,154	2,290
Total economic classification: Community Safety	157,906	181,538	205,007	335,416	318,509	318,509	342,464	326,449	341,555

Overall expenditure increased by R183.6 million from 2004/05 to 2010/11 mainly due to the adoption of the Gauteng Provincial Safety Strategy (GPSS) and the Gauteng Road Safety Strategy (GRSS). The largest share of expenditure can be observed under Programme 4: Traffic Management; which contributes about 40 percent of the total allocation for the department. Between 2004/05 and 2006/07, expenditure increased at an annual average rate of 26.3 percent from R157.9 million to R205 million. During this period, the department intensified its partnerships with the police and communities to fight crime, by creating awareness campaigns, especially targeted for women and children. During the MTEF, expenditure is expected to increase by 2.4 percent; and two new satellite offices will be opened for the Ikhaya Lethemba, and 300 traffic officers will be deployed on the roads in the quest to intensify road safety.

Expenditure for the remaining programmes increased significantly, especially Programmes; Promotion of Safety and Civilian Oversight which promote safety and community partnerships. Expenditure for Programme 2: Promotion of Safety increased from R20.6 million to R31.6 million between 2004/05 and 2006/07, mainly due to the establishment of the Victim Empowerment Centre. It is further expected to increase from R47.7 million to R62.4 million as services will be offered through satellite footage. Civilian Oversight increased by 69.7 percent due to the implementation of the National Crime Prevention Strategy and the establishment of the Community Police Forums. It is further expected to slightly decrease by an average of 3.1 percent.

Expenditure increased strongly over the years from R157.9 million in 2004/05 to R205 million in 2006/07, at an average annual increase of 26.3 percent. It is expected to increase to R341.5 million in 2010/11 increasing at a rate of 1.9 percent, the strong growth largely reflects more focus in improving road safety and combating crime by creating awareness. Although Programme 4: Traffic Management contributes the largest share, expenditure for the programme is expected to decrease at an average of 1.4 percent because of the completion of the Integrated Information Management System.

Departmental expenditure on capital assets is expected to decrease from R8.1 million in 2004/05 to R1.6 million in 2006/07 because of the Integrated Transport Management System that will be completed. Expenditure is further expected to increase strongly to R15.5 million in 2007/08 to continue the implementation of the Integrated Information Management System which was initially expected to end by the year 2008/09; however due to the delay in the tender process the project will end in 2009/10.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Programme description

The Administration programme provides administrative and management support to the Office of the MEC and the HOD. It also covers all financial, support and human resource management activities for the department. These functions are assigned to the Chief Financial Officer (CFO) and the chief directorate for corporate support.

Programme Objectives

- Provide strategic political leadership and direction.
- Provide strategic leadership and management to the department.
- Ensure good corporate governance.
- Lead stakeholder management and cooperative governance.

- Lead and coordinate the communication strategy for the PSP and RSP.
- Provide strategic leadership within financial services.
- Ensure sound financial governance in line with relevant legislative requirements and frameworks.
- Business risk management support services and
- Render effective and efficient corporate support services to the department.

TABLE 5: SUMMARY OF PAYMENTS AND ESTIMATES: MANAGEMENT AND ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
1. Office of the MEC	2,257	2,820	3,425	4,587	4,587	4,587	4,804	3,906	4,141
2. Office of the HOD	1,420	4,989	5,459	6,750	6,750	6,750	6,089	5,551	5,884
3. Office of the CFO	1,319	4,086	4,876	10,265	10,415	10,415	10,221	10,289	10,906
4. Corporate Support	5,399	24,271	18,332	19,095	17,067	17,067	30,141	25,822	27,356
Personal Transfers	31	55	2,024						
Total payments and estimates: Management and Administration	10,426	36,221	34,116	40,697	38,819	38,819	51,255	45,568	48,287

TABLE 6: SUMMARY OF ECONOMIC CLASSIFICATION: MANAGEMENT AND ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	10,048	32,941	31,019	40,447	38,569	38,569	45,408	45,068	47,757
Compensation of employees	6,777	14,850	14,551	22,159	22,159	22,159	23,720	23,459	24,833
Goods and services	3,271	18,091	16,468	18,288	16,410	16,410	21,688	21,609	22,924
Transfers and subsidies	40	80	2,024						
Provinces and municipalities	40	80	22						
Households			2,002						
Payments for capital assets	338	3,200	1,073	250	250	250	5,847	500	530
Buildings and other fixtures									
Machinery and equipment	338	3,200	1,073	250	250	250	5,847	500	530
Total economic classification: Management and Administration	10,426	36,221	34,116	40,697	38,819	38,819	51,255	45,568	48,287

Expenditure for Programme 1: Administration increased by R37.9 million between 2004/05 and 2010/11 financial years. It is worth noting that expenditure for Corporate Services grew substantially by R21.9 million during the same period because of extensive centralized functions.

Expenditure for the Office of the CFO increased by R6 million during the period between 2007/08 to 2010/11, from R4.8 million to R10.9 million at an annual average rate of 1.5 percent; the strong increase was the result of

the creation of the new unit structure and newly filled positions including the staff that came during the migration of Traffic Management from the Department of Public Transport, Roads and Works.

Expenditure increased significantly, rising from R10.4 million to R48.2 million or an average annual increase of 55 percent. The largest growth is mainly from Compensation of Employees due to medical aid payments and payments for Government Garage vehicles. Expenditure is further expected to decrease during the MTEF period from R50.7 million to R47.6 million or an annual average decrease of only 7.1 percent. The decrease is largely influenced by machinery and equipment where expenditure is expected to decrease from R5.8 million to R530 thousand in 2008/09 up to 2010/11. During the year 2008/09, the department intends to refurbish the Head Office and other regional offices. This is a once off payment for rehabilitation with the remaining funds in the next two years being for maintenance of those assets.

PROGRAMME 2: PROMOTION OF SAFETY

Programme description

The aim of this programme is to promote safety in the province through the provision of education and awareness programmes on road safety and crime prevention. The programme also coordinates social crime prevention initiatives in the province, with programmes to prevent violence against women and children, and enhance victim empowerment.

Programme objectives

- Coordination of social crime prevention initiatives in the province;
- Prevention of violence against women and children;
- Enhancing victim empowerment;
- Prevention of youth criminality;
- School based crime prevention;
- Reducing violence relating to weapons alcohol, and drug abuse;
- Efficient and effective internal and external communication.
- Profile and promote the Department of Community of Safety and its programmes and
- Promote Road Safety Education for all road users in the province (Safe-4-life).

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: PROMOTION OF SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
1. Ikhaya Lethemba	5,882	7,884	8,947	11,000	11,000	11,000	13,200	13,710	14,523
2. Public Awareness and Information	2,755	10,662	9,390	10,614	13,699	13,699	13,497	11,000	11,660
3. Citizen Safety	11,996	6,572	13,267	27,712	22,978	22,978	20,948	34,149	36,177
4. Peral Transfers	11	28	14						
Total payments and estimates: Promotion of Safety	20,644	25,146	31,618	49,326	47,677	47,677	47,645	58,859	62,360

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: PROMOTION OF SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
Current payments	16,403	24,285	31,498	48,326	46,491	46,491	45,665	58,359	61,830
Compensation of employees	4,923	9,701	16,055	18,259	18,073	18,073	16,459	26,943	28,510

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Goods and services	11,480	14,584	15,443	30,067	28,418	28,418	29,206	31,416	33,320
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies :	338	39	14			186			
Provinces and municipalities	42	39	14						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions	296								
Households					186	186			
Payments for capital assets	3,903	822	106	1,000	1,000	1,000	1,980	500	530
Buildings and other fixed structures		502							
Machinery and equipment	3,903	320	106	1,000	1,000	1,000	1,980	500	530
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Promotion of Safety	20,644	25,146	31,618	49,326	47,677	47,677	47,645	58,859	62,360

Expenditure increased by R41.72 million between 2004/05 to 2010/11, primarily due to the increase in the allocation for Citizen Safety; which aims to implement the National Crime Prevention Strategy, to capacitate the Local government and assist with safety strategies. During the period between 2004/05 to 2007/08 expenditure increased at an annual average rate of 58.9 percent. The allocation was adjusted during 2007/08, decreasing by 17.1 percent as a result of the sixteen days of activism campaign shifted to Public Awareness. Substantial increases to the budget for IKhaya Lethemba signifies more services to victims including counseling, medico-legal services, prosecutorial and policing services which makes up professional services offered at the centre. It can be observed that expenditure increased marginally by R1.3 million, an annual average increase of 9.7 percent during the MTEF mainly for the opening of new satellite offices in Nigel and Vaal.

Expenditure for Public Awareness and Information increased considerably from R2.7 million to R11.6 million; which is an annual average increase of 22.8 percent. The increase was largely due to ensuring that the departmental programmes are communicated effectively to the province. The Take Charge Campaign was adopted to ensure effective communication to communities. The 16 Days campaign is one of the instruments used to raise awareness, in order to campaign for the protection of survivors of violence and to call for the elimination of all forms of gender violence. Although there were significant expenditure increases over the seven year period, it should be noted that expenditure is expected to decrease by 5.2 percent during the MTEF to increase funding for the Community Police Forums.

Expenditure for Promotion of Safety increased from R20.6 million in 2004/05 to R62.3 million in 2010/11 an annual average increase of 13.7 percent. Compensation of employees increased from R11.4 million to R33.3 million (28.5 percent) during the seven year period as more Police Forums were being established. It is worth noting that machinery and equipment decreased sharply by 87.1 percent from 2004/05 to 2006/07; because of the payments for maintenance of the Ikhaya Lethemba Building. The facilities were upgraded during the 2004/05 financial year and costs escalated during that period. During the MTEF, the setting up of new satellite offices will be completed in 2008/09 and expenditure for machinery and equipment is therefore expected to decrease by 74 percent as only maintenance of the building will continue.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Measurable Objective	Performance Measurement /Indicator	2007/08 Estimates	Performance Target		
			2008/09	2009/10	2010/11
Establish and strengthen institutional mechanisms.	Approved annual integrated plans for the province.	30 September 2007	30 June 2008	30 June 2009	30 June 2010
	Effective Provincial Social Crime Prevention Forum.	31st August 2007			
	14 Local safety Fora established.	2 Fora established	6 Fora established	6 Fora established	
	Quarterly reports	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
	Annual report	1 report submitted 30 August 2007	1 report submitted 30 August 2008	1 report submitted 30 August 2009	1 report submitted 30 August 2010
Lead and coordinate the implementation of the VAWAC strategy	Approved provincial joint plans	30 June 2007	30 June 2008	30 June 2009	30 June 2010
	Institutional mechanisms established at provincial and local level.				
	Quarterly reports	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
	Annual report	1 report submitted 30 August 2006	1 report submitted 30 August 2007	1 report submitted 30 August 2008	1 report submitted 30 August 2009
Functional VEC structures	Reconceptualised business plan approved by 30th September 2007.	Approval of business plan by 30th September 2007	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
	104 Existing VEC's strengthened.				
	26 VEC's established.				
Integrated service delivery at Ikhaya Lethemba	Service Level Agreement (SLA) amongst all relevant stakeholders.	Developed and signed off SLA's (Justice, SAPS, Social Development, Education, Health, Public Works, SRAC)	100% compliance to SLA's.	100% compliance to SLA's	100% compliance to SLA's
	Quarterly reports 15 days after end of quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
	Annual report	1 report submitted 30 August 2007	1 report submitted 30 August 2008	1 report submitted 30 August 2009	1 report submitted 30 August 2010
Provincial youth crime prevention programme.	Annual integrated programme approved.	1 approved programme 31st March 2008	1 approved programme 31st March 2009	1 approved programme 31st March 2010	1 approved programme 31st March 2011

Measurable Objective	Performance Measurement /Indicator	2007/08 Estimates	Performance Target		
			2008/09	2009/10	2010/11
Strengthened existing desks and align to local government.	Minimum standards	Standards developed by 30 September 2007	100% compliance to minimum standards	100% compliance to minimum standards	100% compliance to minimum standards
New desks established and aligned to Local Government	35 youth desks established by 09/10	19	27 (8 added)	35 (8 added)	50 (15 added)
	120 volunteers trained by 09/10.	40	80	120	160
Youth Desk programmes	Approved annual programmes in line with the Gauteng Safety Strategy.	Approved by January 2008	Approved by January 2009	Approved by January 2010	Approved by January 2011
	Quarterly reports	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
	Annual report	1 report submitted 30 August 2007	1 report submitted 30 August 2008	1 report submitted 30 August 2009	1 report submitted 30 August 2010
School Safety Plan.	Approved Annual School Safety Plan.	Approved by 31 March 2008	Approved by 31 March 2009	Approved by 31 March 2010	Approved by 31st March 2011
	Quarterly reports 15 days after end of quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
	Annual report	1 report submitted 30 August 2007	1 report submitted 30 August 2008	1 report submitted 30 August 2009	1 report submitted 30 August 2010
Stakeholder engagement facilitated.	Stakeholder engagement programmes developed and implemented.	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
Communication and media strategies	Approved annual communication and media strategy	Approved annual strategy by 1st April 2008	Approved annual strategy by 1st April 2009	Approved annual strategy by 1st April 2010	Approved annual strategy by 1st April 2011

Measurable Objective	Performance Measurement /Indicator	2007/08 Estimates	Performance Target		
			2008/09	2009/10	2010/11
Road Safety Education Plan.	Approved annual plan	Approval of plan by 31st March 2008	1st April 2008	1st April 2009	1st April 2010
	Monthly progress reports on road safety education	12 monthly reports submitted by 10th of preceding month	12 monthly reports submitted by 10th of preceding month	12 monthly reports submitted by 10th of preceding month	12 monthly reports submitted by 10th of preceding month
	Annual Report		Report by 30 August 2008	Report by 30 August 2009	Report by 30 August 2010
	Reduction in fatal accidents and fatalities		10% reduction of fatal accidents as per the published statistics	10% reduction of fatal accidents as per the published statistics.	10% reduction of fatal accidents as per the published statistics.

PROGRAMME 3: CIVILIAN OVERSIGHT

Programme description

The purpose of the programme is to facilitate the delivery of better police services through monitoring and evaluating the functioning of the province's Law Enforcement Agencies (LEAs) and promoting good relations between the police and the communities. At its current state, the programme consists of three sub-programmes, namely, Monitoring of Police Service Delivery, Service Evaluation and Research, and Community Police Relations.

Programme Objectives

- Monitoring and Evaluation of service delivery by SAPS and MPDs at local level;
- Promotion of police accountability;
- Promotion of proper police conduct;
- Monitoring and evaluating the functioning of the Provincial Policing Coordinating Committee;
- Monitoring of the 30 percent target towards reducing road fatalities;
- Manage, lead and co-ordinate the process for the determination of Policing needs and priorities; and
- Facilitation of good relations between the police and community.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
1. Monitoring of Services	1,960	7,504	7,465	9,629	9,491	9,491	8,440	8,147	8,636
2. Service Evaluation and Research	3,570	2,434	3,489	5,658	5,246	5,246	4,524	6,221	6,594
3. Community Police Relations	1,610	2,508	4,291	11,686	13,885	13,885	19,709	22,978	20,785
Personal Transfers	13	24	6						
Total payments and estimates: Civilian Oversight	7,153	12,470	15,251	26,973	28,622	28,622	32,673	37,346	36,015

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
Current payments	5,978	12,446	15,245	26,973	28,622	28,622	32,533	37,192	35,845
Compensation of employees	4,424	7,227	11,101	16,068	16,068	16,068	14,058	17,151	18,165
Goods and services	1,554	5,219	4,144	10,905	12,554	12,554	18,475	20,041	17,680
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	15	24	6						
Provinces and municipalities	15	24	6						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Payments for capital assets	1,160						140	154	170
Buildings and other fixed structures									
Machinery and equipment	1,160						140	154	170

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Civilian Oversight	7,153	12,470	15,251	26,973	28,622	28,622	32,673	37,346	36,015

Expenditure for Civilian Oversight increased from R7.2 million to R36 million over the seven year period. The largest increase is mainly under Community Police Relations which contribute 25.9 percent of the allocations. During the period 2004/05 to 2006/07, expenditure increased by 58.8 percent largely due to the monitoring of service delivery at the metro stations. During this period more focus was to conduct profiles for police stations in the 20 identified townships. Also Community Policy Forums were established and at least 96 police forums were functional at the end of the 2006/07 financial year.

During the MTEF, Community Police Relations is expected to increase by 14.4 percent, from R13.9 million to R20.8 million with the purpose of building effective community police partnerships against crime through constructive community participation in policing activities. This is also emphasised within the Gauteng Safety Strategy, which endorses maximum community participation and mobilisation.

Programme 3 increased by R7.1 million in 2004/05, to R36 million in 2010/11 at an average annual increase of 26.1 percent. In the quest to improve relations between the communities and the police, expenditure for goods and services increased by 7.9 percent from 2007/08 to 2010/11, due to deployment of volunteers and patrol groups in the communities.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES

Measurable Objective	Performance Measurement /Indicator	2007/08 Estimates	Performance Target		
			2008/09	2009/10	2010/11
Monitoring and evaluation reports of SAPS service at station level	130 police stations monitored and evaluated by 31 March 2011	65 stations monitored and evaluated by March 2008	75 stations monitored and evaluated by March 2009	100 stations monitored and evaluated by March 2010	130 stations monitored and evaluated by March 2011
Monitoring and evaluation reports on MPDs crime prevention and by-law enforcement	3 MPDs monitored and evaluated by 31 March 2011				
Monitoring and Evaluation reports produced	12 evaluation reports by 31 March 2011 based on 130 police stations monitored and evaluated	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter
Performance audit reports generated and submitted	GIPPS report produced on a 5 weekly basis				
Performance audit reports generated and submitted	30 performance audit reports by 31 March 2012	10 performance audit reports	10 performance audit reports	10 performance audit reports	10 performance audit reports
	12 quarterly performance audit reports produced by 31 March 2011	4 performance audit reports	4 performance audit reports	4 performance audit reports	4 performance audit reports
	Monthly station visit reports	12 monthly station visits	12 monthly station visits	12 monthly station visits	12 monthly station visits
Resolutions of QRS documented and submitted for approval	10 days after the QRS submission of draft resolutions to HOD	4 quarterly review sessions as per schedule	4 quarterly review sessions as per schedule	4 quarterly review sessions as per schedule	4 quarterly review sessions as per schedule

Measurable Objective	Performance Measurement /Indicator	2007/08 Estimates	Performance Target		
			2008/09	2009/10	2010/11
Implementation of resolutions monitored	Submission of Monitoring report at least 14 days prior to the next QRS	4 reports per quarter.	4 reports per quarter.	4 reports per quarter.	4 reports per quarter.
	12 quarterly review Sessions by 31 March 2011				
Police complaints investigated, analysed and report produced	Complaints finalised as per the Complaints Policy	4 reports per year	4 reports per year	4 reports per year	4 reports per year
SAPS Internal mechanisms for misconduct monitored and evaluated	Monthly station visit reports	4 M&E reports for 65 stations	4 M&E reports for 75 stations	130 police station visit reports	130 police station visit reports
Monitoring and evaluation reports on the functioning of the Provincial Policing Coordinating Committee	2 reports per year	2 reports per year	2 reports per year	2 reports per year	2 reports per year
Documented policing needs and priorities	1 cabinet memoranda on policing needs and priorities submitted to HOD for approval 30 June each year		1 cabinet memo	1 cabinet memo	1 cabinet memo
Evaluation reports on the progress made towards attaining the 30% target	4 reports per year	4 reports per year	4 reports per year	4 reports per year	4 reports per year
Research reports produced	9 Research reports submitted as per agreed time frames	6 Research reports	7 Research reports	8 Research reports	9 Research reports
Community Police Forums established and sustained as per minimum standards	130 Community Police Forums sustained in terms of standards	114 Community Police Forums sustained	124 Community Police Forums sustained	130 Community Police Forums sustained	130 Community Police Forums sustained
	Number of Community Police Forums established in terms of standards	10 Community Police Forums established	10 Community Police Forums established	6 Community Police Forums established	
Fully functional Community Police Boards	Compliance with minimum standards and reports produced and submitted	100% compliance with minimum standards	100% compliance with minimum standards by 30 March 2008	100% compliance with minimum standards	100% compliance with minimum standards
Hostel communities mobilized	Number of hostels reached	20 by 31 March 2008	20 by 31 March 2008	25 by 31 March 2008	25 by 31 March 2008
Business communities mobilized	Business Community Forums established				
	20 by 31 March 2008	20 by 31 March 2008	25 by 31 March 2008	25 by 31 March 2008	
Patrol groups established and sustained as per volunteer management framework	12 000 patrollers recruited, managed, sustained and resourced	2000 patrollers recruited	2000 patrollers sustained and 2000 recruited	4000 sustained & 2000 patrollers recruited	6000 sustained and 2000 patrollers recruited

PROGRAMME 4: TRAFFIC MANAGEMENT SERVICES**Programme description**

The aim of this programme provides traffic law enforcement services at a provincial level. These include:

- Traffic Services which include law enforcement, community training, escorting of abnormal loads and testing of driving school instructors;
- The Transport Inspectorate renders a law enforcement function to ensure safe, reliable and authorized public passenger road transportation in terms of various public transport mandates and legislation.
- Special Services is responsible for specialized patrol services, information management and inspections of driving license testing centres, vehicle testing stations and driving schools as well as providing a 24 hour communication service; and
- The traffic Training College provides training to traffic officers, examiners of vehicles and examiners for driving licenses.

Programme Objectives:

Ensure the achievement of the 30 percent reduction in fatalities by 2009 through:

- Improve the Road Environment;
- Road User Compliance;
- Vehicle Fitness;
- Institutional Arrangements;
- Law Enforcement and Adjudication;
- Elimination of fraud and corruption; and
- Verified Information and Intelligence.

TABLE 12 SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08		
1. Traffic Law Enforcement	97,981	47,137	45,243	82,539	82,539	82,236	71,282	76,403	80,694
2. Road Safety Project	21,281	15,830	29,624	38,000	38,000	38,000	38,000	38,000	39,710
3. GDS Allocation for Intelligent Transport System (Road Safety)			4,970	50,000	34,971	34,971	30,233		
4. Special Services		14,886	10,000	12,664	9,740	9,740	29,267	30,267	32,083
5. Training Traffic Collage		7,956	13,034	13,619	13,619	13,619	19,420	19,269	20,425
6. Public Transport Inspection		21,483	20,445	21,598	24,522	24,522	22,689	20,737	21,981
Personal Transfers	421	409	706			303			
Total payments and estimates: Traffic Management	119,683	107,701	124,022	218,420	203,391	203,391	210,891	184,676	194,893

TABLE 13 SUMMARY OF ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	116,520	104,529	122,892	211,075	189,046	188,583	204,901	183,676	193,833
Compensation of employees	73,287	70,880	78,975	105,924	105,924	105,461	122,956	103,150	108,973
Goods and services	43,233	33,649	43,917	105,151	83,122	83,122	81,945	80,526	84,860
Transfers and subsidies	461	445	706			463			
Provinces and municipalities	405	291	57			268			
Households	56	154	649			35			
Payments for capital assets	2,702	2,727	424	7,345	14,345	14,345	5,990	1,000	1,060
Buildings and other fixed structures									
Machinery and equipment	2,702	2,727	424	7,345	14,345	14,345	5,990	1,000	1,060
Total economic classification: Traffic Management	119,683	107,701	124,022	218,420	203,391	203,391	210,891	184,676	194,893

Expenditure for Traffic Management increased from R119.7 million to R194.9 million over the seven year period, an increase of about R75.2 million. The increase was largely attributed to Traffic Law Enforcement, R18.4 million, Road Safety Project, R18.4 million and Special Services, R17.2 million. During the period between 2004/05 to 2007/08, expenditure for Traffic Law Enforcement increased at an annual average rate of 5.7 percent, due to the implementation of the Drive 4 life campaign which aims at ensuring compliance road traffic signs, rules of the road and vehicle fitness as well compliance to legal requirements and restrictions of the Act.

Expenditure on payments for capital assets increases significantly over the seven-year period, from R119.7 million in 2004/05 to R194.9 million in 2010/11, at an average annual rate of 7.2 percent, mainly because of the implementation of the Traffic Information Management System. It is worth noting that due to the delay in the tender processes, funds were reallocated during the 2006/07 to 2007/08 financial year. The project is expected to be completed during the 2008/09.

Additional allocations have been provided for personnel, and are expected to increase from R105.5 million in 2007/08 to R123 million in 2008/09 due to the deployment of more personnel on the roads.

SERVICE DELIVERY MEASURES

Measurable Objective	Performance Measurement /Indicator	2007/08 Estimates	Performance Target		
			2008/09	2009/10	2010/11
Road Safety Audits conducted	Road Safety Assessment Report		2	5	5
Land planning forums attended	100% attendance as per schedule		100% of schedule (A s and when meetings are scheduled by Local Government)	100% of schedule (A s and when meetings are scheduled by Local Government)	100% of schedule (A s and when meetings are scheduled by Local Government)
Integrated development planning meetings attended	100% attendance as per schedule		100% of schedule (A s and when meetings are scheduled by Local Government)	100% of schedule (A s and when meetings are scheduled by Local Government)	100% of schedule (A s and when meetings are scheduled by Local Government)

Measurable Objective	Performance Measurement /Indicator	2007/08 Estimates	Performance Target		
			2008/09	2009/10	2010/11
Law enforcement operations conducted for road user compliance	Number of law enforcement operations conducted		560	650	700
Road safety education operations facilitated	Number of road safety education operations executed		500	650	700
Law enforcement operations conducted for vehicle fitness	Number of law enforcement operations conducted in terms of the following:				
	• Learner Transport (GDE)				
	• Non-contracted vehicles		400	500	550
Quarterly TMG Co ordination meetings conducted	TMG report		4 per annum	4 per annum	4 per annum
Implementation Matrix	100% compliance as per implementation matrix	4 per annum	4 per annum	4 per annum	4 per annum
Number of major K78 roadblocks conducted	Quarterly reports		111 Roadblocks	111 Roadblocks	111 Roadblocks
Number of inter-provincial operations conducted per annum	Quarterly reports on inter-provincial operations		4 Inter-provincial operations	4 Inter-provincial operations	4 Inter-provincial operations
Number of Traffic officer courses to be presented per annum	Monthly report		2 Traffic officer courses	2 Traffic officer courses	2 Traffic officer courses
Number of Examiners of Drivers License (EDL) courses to be presented p/annum	Monthly report		4 Examiners of Drivers License (EDL) courses	4 Examiners of Drivers License (EDL) courses	4 Examiners of Drivers License (EDL) courses
Number of Examiner of Vehicles (EOV) courses to be presented p/annum	Monthly report		5 Examiner of Vehicles (EOV) courses	5 Examiner of Vehicles (EOV) courses	5 Examiner of Vehicles (EOV) courses
Number of refresher courses presented p/annum	Monthly report		5 Refresher courses	5 Refresher courses	5 Refresher courses
Number of Public Passenger Transport courses presented p/annum	Monthly report		2 Public Passenger Transport courses	2 Public Passenger Transport courses	2 Public Passenger Transport courses
Quarterly evaluation of training provided	Quarterly reports		4 per annum	4 per annum	4 per annum
Optimal resource utilization: Human & Facilities	Approved analysis document		Evaluation of training process & resource utilization	Implementation of findings – analysis document	
Percentage reduction in fatal crashes & fatalities	Monthly fatality report		50% of 30% reduction as agreed in Provincial Lekgotla	75% of 30%	100% of 30%
Number of operations conducted: • Overload Control • Speed • Pedestrians • Moving Violations • K78 roadblocks • Alcohol projects	Monthly Reports GTIC Database	1 584	1 584	1 584	1 584
% increase in the number of vehicles inspected	GTIC Data base and Traffman database		2% of base line (204 000)	3% of base line (210 120)	4% of base line (218 524)

Measurable Objective	Performance Measurement /Indicator	2007/08 Estimates	Performance Target		
			2008/09	2009/10	2010/11
100% Inspection of GDE contracted vehicles for roadworthiness	Monthly reports				
	GTIC Database		100% (of all contracted vehicles)	100%(of all contracted vehicles)	100%(of all contracted vehicles)
Quarterly meetings with GDE & assistance in adjudication of tender process (Contracted vehicles) per annum	Monthly reports				
	GTIC Database		4 Quarterly meetings with GDE & assistance in adjudication of tender process	4 Quarterly meetings with GDE & assistance in adjudication of tender process	4 Quarterly meetings with GDE & assistance in adjudication of tender process
Freight and public passenger transport operations conducted	Number of operations conducted		792 Freight and public passenger transport operations	1 056 Freight and public passenger transport operations	1 320 Freight and public passenger transport operations
Evaluation Reports	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum
Law enforcement equipment procured:	Equipment procured				
• Static speed cameras					
• Breakdowns					
VTS's and DLTC's successfully inspected for compliance	Number of VTS's and DLTC's inspected Inspection Reports		60 DLTC's per annum	60 DLTC's per annum	60 DLTC's per annum
			139 VTS's per annum	139 VTS's per annum	139 VTS's per annum
			300 Driving Schools per annum	300 Driving Schools per annum	300 Driving Schools per annum
Implementation of a centralised accident capturing unit	Programme management report	Capturing of accident reports backlog	Maintenance of the Central Accident Capturing Unit	Maintenance of the Central Accident Capturing Unit	Maintenance of the Central Accident Capturing Unit
Implementation of a Departmental Information Management System (IMS)	Implementation plans & Milestones	Steercom reports	Planning phase for IMMS to be completed	Go live launched IMMS. All users to be registered.	

7. OTHER PROGRAMME INFORMATION

7.1. Personnel numbers and costs

TABLE 14: PERSONNEL NUMBERS AND COSTS: COMMUNITY SAFETY

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2005	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011
1. Administration	17	27	78	65	65	65	65
2. Promotion of Safety	20	23	76	88	95	95	95
3. Civilian Oversight	34	38	36	77	77	77	77
4. Traffic Management	622	651	586	897	947	947	947
Total personnel numbers	693	739	776	1,127	1,184	1,184	1,184
Total personnel cost (R thousand)	89,411	102,658	120,682	161,761	177,193	170,703	180,481
Unit cost (R thousand)	129	139	156	144	150	144	152

TABLE 15: SUMMARY OF PERSONNEL NUMBERS AND COSTS: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Total for department									
Personnel numbers (head count)	693	739	776	1,127	1,127	1,127	1,184	1,184	1,184
Personnel cost (R thousands)	89,411	102,658	120,682	162,410	162,224	161,761	177,193	170,703	180,481
Human resources component									
Personnel numbers (head count)	3	13	22	27	29	29	33	33	33
Personnel cost (R thousands)	1,196	7,150	4,104	9,204	9,886	9,886	11,927	11,748	12,405
Head count as % of total for department	0%	2%	3%	2%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	1%	7%	3%	6%	6%	6%	7%	7%	7%
Finance component									
Personnel numbers (head count)	2	4	23	25	25	25	25	25	25
Personnel cost (R thousands)	797	2,200	4,291	8,523	8,523	8,523	9,036	8,900	9,398
Head count as % of total for department	0%	1%	3%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	1%	2%	4%	5%	5%	5%	5%	5%	5%
Full time workers									
Personnel numbers (head count)	693	739	776	1,091	1,091	1,091	1,184	1,184	1,184
Personnel cost (R thousands)	89,411	102,658	120,682	162,410	162,224	161,761	175,690	168,412	177,620
Head count as % of total for department	100%	100%	100%	97%	97%	97%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	99%	99%	98%
Part-time workers									
Personnel numbers (head count)	16	72							
Personnel cost (R thousands)	2,064	10,001							
Head count as % of total for department	2%	10%							
Personnel cost as % of total for department	2%	10%							

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Contract workers									
Personnel numbers (head count)	20	10	8	8	8	8	8	8	8
Personnel cost (R thousands)	2,580	1,389	1,244	1,191	1,190	1,186	1,285	1,138	1,200
Head count as % of total for department	3%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	3%	1%	1%	1%	1%	1%	1%	1%	1%

7.2 Training

TABLE 16: PAYMENTS ON TRAINING: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration Subsistence and travel Payments on tuition	153	512	609	650	650	650	710	742	789
2. Promotion of Safety Subsistence and travel Payments on tuition	358	38	261	280	280	280	300	335	360
3. Civilian Oversight Subsistence and travel Payments on tuition	280	965	88	100	100	100	120	140	160
4. Traffic Management Subsistence and travel Payments on tuition	18	394	132	350	350	350	400	420	450
Total payments on training: Community Safety	809	1 909	1 090	1 380	1 380	1 380	1 530	1 637	1 759

TABLE 17: INFORMATION ON TRAINING: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Number of staff	693	739	776	1127	1127	1127	1184	1184	1184
Number of personnel trained of which	445	353	671	350	350	350	350	350	350
Male	228	165	436	168	168	168	168	168	168
Female	217	188	235	182	182	182	182	182	182
Number of training opportunities of which	2	13	95	226	226	226	130	145	150
Tertiary Workshops	2	13	79	169	169	169	130	145	150
Seminars			16	57	57	57			
Other									
Number of bursaries offered	37	71	79	169	169	169	130	145	145
Number of interns appointed		4	44	66	66	66	99	99	99
Number of learnerships appointed	4	18	79	118	118	118	177	177	180
Number of days spent on training	488	459	865	1100	1100	1100	1200		

8. CROSS CUTTING ISSUES

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget R'000
Safer environment for women and children	Programmes for men as safety promoters	Lack programmes targeting men as safety promoters	Safety Promotions	Citizen Safety	Approved programmes for men	
	Safety Audits	Lack of gender sensitivity IDP's			Gender sensitive IDP's	
Gender is mainstreamed in departmental strategies, programmes, projects and finances	Departmental gender focal point	Gender is not mainstreamed in the department			Gender responsive budgets, strategies and programmes	
Women and children who are victims of crime are able to receive services within their communities	30 functional VEC's offering quality, gender sensitive services to women and children	Lack of services for women who have been victims of gender based violence		Ikhaya Lethemba	130 functional VEC's	10 159
Women and children who are able to receive specialized services within the flagship one stop centre, Ikhaya Lethemba	24 hours service package offered at Ikhaya Lethemba including : SAPS services Counselling service Medico-legal service Criminal justice support service	Lack of services for women who have been victims of gender based violence.			Fully functional Ikhaya Lethemba operational on a 24 hour basis	

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget R'000
Women and children who are victims of crime are provided with safe, secure residential care	280 women provided with safe, secure residential services, including access to programmes such as skills development and ECD	Lack of services for women who have been victims of gender based violence			280 women and children accommodated within residential units	
Mobilised 1000 for active participation in community policing Forums by 2010	3000 women mobilized through CPFs		Community Police Relations	Consolidation and establishment of CPFs	300	3,000
Empower 1000 women through CPF capacity building programme by 2010	300 women empowered		Community Police Relations	Consolidated and establishment of CPFs	300	3,000
Mobilised and empowered 200 women	50 women empowered			Business communities mobilized	50	20
Well capacitated women traffic officers	Trained women traffic officers on managerial and technical skills	Training of women traffic officers on managerial and technical skills	Traffic management	Traffic law enforcement	Number of the women traffic officers trained Number of managerial and technical courses offered	

OUTCOMES AND OUTPUTS OF THE THREE LARGEST SUB-PROGRAMMES AND THEIR IMPLICATIONS FOR GENDER EQUALITY

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget
Increased awareness of threats, rights and government services provided to protect women, as well as increased female participation – at all levels, including leadership –in community safety planning and actions.	Dedicated gender safety programs to increase awareness and promote female participation and leadership in safety work, and the mainstreaming of gender safety issues into all areas of work and to	Women safety issues	Safety promotion	Citizen safety	Increased female participation in safety work Increased female participation in a leadership level Increased number of programs and plans that address women safety needs at provincial and local level	R670 000
Empowerment of men and transformation of gender relations	workshops facilitated on gender sensitizing, prevention of violence against women and Training on peer mediation, gender sensitisation, DVA and Sexual Offences Act as well as the Maintenance Act	Limited involvement of men in women's issues and transformation of gender relations	Promotion of safety	Social crime prevention	Increased levels of men's participation and involvement regarding programme development in reducing gender based violence	R 900 000

OUTCOMES AND OUTPUT WHICH WILL BENEFIT WOMEN EMPLOYEE WITHIN GPG

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget
65% women participating in the Learnership and internship programme	Number of women appointed in the programme (65%)	Job opportunities will be provided for women	Programme 1	HR	Job opportunities will be provided for women	R1,200,000
Appropriately skilled, empowered and competent female employees in the Department	Training and development interventions	Source and schedule training interventions according to results of skills audit and aligned to Skills development plan. Track and monitor participation by female employees.	Programme 1	HR – Corporate Support	Number of workshops, training sessions and seminars attended	R250,000
	Accelerated development programme with specific focus on women	Equitable employment opportunities	Programme 1	HR		R300,000
	60% of bursary recipients being women	Access to education opportunities	Programme 1	HR	60% of women acquired qualification over a 3 year period (by 2009)	65% of the bursary budget benefiting women
More women appointed in the management positions especially in Traffic Management	60% women appointed in Traffic Management positions by 2009	Number of women in management positions -	Programme 1 & 3	HR	Increase in the number of women appointed in management positions within the Traffic Management Chief Directorate	Not provided in 2008/09

NUMBER OF WOMEN AND MEN EMPLOYED AT DIFFERENT LEVELS IN THE GPG

Level	Total	Women	Black	Black women
Head of Department	1	1	1	1
Chief Director	4	3	3	2
Director	11	5	9	5
Deputy Director	27	13	22	11
Assistant Director	69	32	50	18
Sub-total management	112	54	85	37
Non-management	685	269	542	230
Total Number of personnel	797	323	627	267

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TABLE 18: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1,386	2,233	1,855	2,500	2,500	2,180	2,750	3,000	3,000
Sale of goods and services produced by department (excluding capital assets)	1,386	2,233	1,855	2,500	2,500	2,180	2,750	3,000	3,000
Sales by market establishments				2,500	2,500	2,180	2,750	3,000	3,000
Administrative fees									
Other sales	1,386	2,233	1,855						
Of which									
Health patient fees									
Course fees	33	470	3	1,015	1,015	1,015	1,120	1,380	1,380
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Households and non-profit institutions									
Fines, penalties and forfeits	1,777	5,621	6,552	6,000	6,000	5,393	6,030	6,030	6,030
Interest, dividends and rent on land	82	2	24			40			
Interest	2	2	24			40			
Dividends	80								
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Financial transactions in assets and liabilities	1,178	187	425	250	250	723	280	280	280
Total departmental receipts	4,423	8,043	8,856	8,750	8,750	8,336	9,060	9,310	9,310

TABLE 19: SUMMARY OF ECONOMIC CLASSIFICATION: MANAGEMENT AND ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	10,048	32,941	31,019	40,447	38,569	38,569	45,408	45,068	47,757
Compensation of employees	6,777	14,850	14,551	22,159	22,159	22,159	23,720	23,459	24,833
Salaries and wages	5,951	13,243	14,551	20,839	20,839	20,839	20,347	20,086	21,460
Social contributions	826	1,607		1,320	1,320	1,320	3,373	3,373	3,373
Goods and services of which	3,271	18,091	16,468	18,288	16,410	16,410	21,688	21,609	22,924
Leases office building (04/5), Food									
Supplies	1,740	1,516	49	70	70	70	1,965	1,965	1,965
Audit fees External	273	1,955	883	1,200	1,200	1,200	5,505	5,505	5,505
Train & staff Dev: external (4/5) cons & spec : personnel & Labour	153	791	535	1,300	1,300	1,300	698	698	698
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	40	80	2,024						
Provinces and municipalities	40	80	2,024						
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	40	80	2,024						
Municipalities	40	80	2,024						
of which: Regional service council levies			22						
Non-profit institutions									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	338	3,200	1,073	250	250	250	5,847	500	530
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	338	3,200	1,073	250	250	250	5,847	500	530
Transport equipment									
Other machinery and equipment	338	3,200	1,073	250	250	250	5,847	500	530
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Management and Administration	10,426	36,221	34,116	40,697	38,819	38,819	51,255	45,568	48,287

TABLE 20: SUMMARY OF ECONOMIC CLASSIFICATION: PROMOTION OF SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	16,403	24,285	31,498	48,326	46,491	46,491	45,665	58,359	61,830
Compensation of employees	4,923	9,701	16,055	18,259	18,073	18,073	16,459	26,943	28,510
Salaries and wages	3,041	8,884	16,055	16,939	16,753	16,753	13,479	23,963	25,530
Social contributions	1,882	817		1,320	1,320	1,320	2,980	2,980	2,980
Goods and services of which	11,480	14,584	15,443	30,067	28,418	28,418	29,206	31,416	33,320
Leases office building									
(04/5), Food									
Supplies	2,045	2,939	4,197	4,298	4,298	8,596	4,361	4,361	4,361
Audit fees External	1,319	1,032	1,449	1,530	1,530	3,060	1,145	1,145	1,145
Train&staff Dev: external(4/5)cons &spec									
:personnel									
&Labour	867	1,307	748	810	810	1,620	859	859	859

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	338	39	14		186	186			
Provinces and municipalities	42	39	14						
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	42	39	14						
Municipalities	42	39	14						
of which: Regional service council levies			14						
Non-profit institutions									
Households	296				186	186			
Social benefits	296								
Other transfers to households					186	186			
Payments for capital assets	3,903	822	106	1,000	1,000	1,000	1,980	500	530
Buildings and other fixed structures		502							
Buildings									
Other fixed structures		502							
Machinery and equipment	3,903	320	106	1,000	1,000	1,000	1,980	500	530
Transport equipment									
Other machinery and equipment	3,903	320	106	1,000	1,000	1,000	1,980	500	530
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Promotion of Safety	20,644	25,146	31,618	49,326	47,677	47,677	47,645	58,859	62,360

TABLE 21: SUMMARY OF ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	5,978	12,446	15,245	26,973	28,622	28,622	32,533	37,192	35,845
Compensation of employees	4,424	7,227	11,101	16,068	16,068	16,068	14,058	17,151	18,165
Salaries and wages	2,875	6,336	11,101	15,060	15,060	14,052	13,270	16,363	17,377
Social contributions	1,549	891		1,008	1,008	2,016	788	788	788
Goods and services	1,554	5,219	4,144	10,905	12,554	12,554	18,475	20,041	17,680
of which									
Leases office building ,Food									
Supplies	250	280	90	100	100	200	397	397	397
Audit fees External	158	1,437	423	428	428	856	430	442	442
Train&staff Dev: external(4/5)cons &spec :personnel &Labour	36	586	295	310	310	620	1,167	1,167	1,167
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	15	24	6						
Provinces and municipalities	15	24	6						
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	15	24	6						
Municipalities	15	24	6						
of which: Regional service council levies			6						
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	1,160						140	154	170

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,160						140	154	170
Transport equipment									
Other machinery and equipment	1,160						140	154	170
Cultivated assets									
Software and other intangible assets									
Land and subsail assets									
Total economic classification: Civilian Oversight	7,153	12,470	15,251	26,973	28,622	28,622	32,673	37,346	36,015

TABLE 22: SUMMARY OF ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	116,520	104,529	122,892	211,075	189,046	188,583	204,901	183,676	193,833
Compensation of employees	73,287	70,880	78,975	105,924	105,924	105,461	122,956	103,150	108,973
Salaries and wages	61,881	60,201	78,975	97,273	97,273	96,810	114,861	95,055	100,878
Social contributions	11,406	10,679		8,651	8,651	8,651	8,095	8,095	8,095
Goods and services of which	43,233	33,649	43,917	105,151	83,122	83,122	81,945	80,526	84,860
Leases office building									
Food									
Supplies	6,753	2,313	1,222	1,320	1,320	1,320	1,580	1,880	1,880
Audit fees External	1,788	2,980	1,162	1,222	1,222	1,222	1,510	1,620	1,620
Train&staff Dev: external(4/5)cons &spec:personnel &Labour	10,792	5,512	8,847	10,000	10,000	10,000	12,000	12,500	12,500
Interest and rent on land									
Interest									
Rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Financial transactions in assets and liabilities									
Transfers and subsidies	461	445	706			463			
Provinces and municipalities	405	291	57			268			
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	405	291	57			268			
Municipalities	405	291	57			268			
of which: Regional service council levies			57						
Municipal agencies and funds									
Departmental agencies and accounts						160			
Non-profit institutions									
Households	56	154	649			35			
Social benefits	56	154	649			35			
Other transfers to households									
Payments for capital assets	2,702	2,727	424	7,345	14,345	14,345	5,990	1,000	1,060
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2,702	2,727	424	7,345	14,345	14,345	5,990	1,000	1,060
Transport equipment									
Other machinery and equipment	2,702	2,727	424	7,345	14,345	14,345	5,990	1,000	1,060
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Traffic Management	119,683	107,701	124,022	218,420	203,391	203,391	210,891	184,676	194,893