

VOTE 10 SAFETY AND LIAISON

To be appropriated by Vote:	R33, 920,000
Responsible MEC:	The MEC for Safety and Liaison
Administering Department:	The Department of Safety and Liaison
Accounting Officer:	Deputy Director – General, Safety and Liaison

1. OVERVIEW

The Gauteng Provincial Government established the Department of Safety and Liaison to effect its legal mandate and to demonstrate the commitment of the Province with regards to issues of crime prevention and public safety.

The key roles of the Department have been defined as:

- The monitoring and evaluation of the performance of police services in the Province to ensure continuous improvements in its performance against crime, and to ensure that the abuse of human rights, which characterised policing in the past does not occur.
- The leading and co-ordination of social crime prevention activities of a wide range of provincial and local government role players in Gauteng.

This requires the Department to drive a multi-agency approach and partnership to crime prevention.

The vision of the Department is to ensure that “Gauteng is a safe, secure, prosperous and low crime environment where quality policing services are delivered”.

The Department’s mission is to contribute to improve public safety by doing the following:

- Monitoring, evaluating and assisting the policing activities in Gauteng to ensure that quality policing services are delivered.
- Building positive relationships between the police and the community.
- Initiating and co-ordinating social crime prevention activities.
- Co-ordinating the efforts of social services and criminal justice clusters to reduce crime.

The core functions of the Department are Monitoring and Evaluation, Crime Prevention and creating awareness.

The mandate is determined by the following legal documents:

Constitution (Chapter 11, Section 206)
White Paper on Safety and Security
South African Police Services Act, Act no 68 of 1995
The National Crime Prevention Strategy

2. LONG-TERM STRATEGIC GOALS

Strategic Goals for the financial year 2003-04 are:

1. Prevention of violence and abuse of women and children.
2. Promotion of an integrated justice system through co-ordination, monitoring and evaluation of the Criminal Justice System (CJS).
3. Monitoring and Evaluation of Police Service Delivery
4. Social Crime Prevention:
 - 4.1 Prevention of youth criminality
 - 4.2 Community Police Relations
 - 4.3 Local crime prevention
5. Communication and Information

3. REVIEW OF: 2002 – 2003

- Finalization of the evaluation of the Tiisa Thuto Schools Project. The findings of the evaluation will inform the review of the pilot model for rollout in the identified areas.
- Implementation of the Adopt-a-Cop programme in all policing areas.
- Development of the strategy for the Prevention of Violence and Abuse of Women and Children.
- Development and implementation of the Youth Focus Month campaign.
- Development of a framework for the Prevention of Youth Criminality.
- Development of an integrated strategy for law enforcement between the SAPS and the Metropolitan Police Departments.
- Initiated process of aligning CJS boundaries with those of Local Government.
- Development of an integrated communications strategy for the CJS.
- Completed the Diversion Review and the Audit and Evaluation of CJS projects.
- Completed the Electronic Complaints Tracking System.
- Establishment of the Service Delivery Desk.
- Preparation and finalization of the financial year-end statements.
- Supported and implemented public education and awareness campaigns in targeted areas.

4. OUTLOOK FOR FINANCIAL YEAR 2003 – 2004

4.1. PREVENTION OF VIOLENCE AND ABUSE OF WOMEN AND CHILDREN:

- Victim support centers at police stations that are fully fledged and ensure that there are volunteers assisting in these centers.
- In conjunction with Departments of Health and Social Services and Population Development and the business sector, ensure the establishment of trauma centers in identified areas.
- Ensure a concerted effort for raising education and awareness on rights of women and children in respect of various pieces of legislation such as the Domestic Violence Act, the Maintenance Act, Child Justice Bill, etc.
- Capacity building for officials and volunteers to deal with issues affecting women and children.
- Strengthening early childhood intervention, prevention and support programmes.
- Improving the Criminal Justice System to prioritize cases of violence and abuse of women and children.
- Promotion of competent family therapy and parental support and training.

4.2. SOCIAL CRIME PREVENTION

4.2.1 Prevention of youth criminality:

- Transformation of framework for prevention of youth criminality into a broader strategy for implementation.
- Schools-based crime prevention: Tiisa Thuto; Adopt-a-Cop and Safer Schools.
- Youth Violence: firearms, gangs and substance abuse
- Contribute towards the social development of youth in the province in partnership with other departments and stakeholders.
- Supporting youth at risk, families and communities in order to minimize or reduce multiple risk factors that contribute to crime and victimization.

4.2.2 Local crime prevention:

- Strategies for local authorities.
- Law enforcement and establishment of municipal courts.
- Implementation of social crime prevention programmes.

4.2.3 Community Police Relations

- Transformation of Community Policing Forums into Community Safety Forums.
- Improvement of relations between communities and components of the Criminal Justice System.
- Co-ordination and support for the implementation of social crime prevention initiatives by communities.

4.3.MONITORING AND EVALUATION OF POLICE SERVICE DELIVERY

- Adherence to and implementation of policies, instructions and procedures.
- Quality of client services.
- Swift response to complaints.
- Empowerment of victims.
- Improved quality of statements.
- Quality investigations.
- Proper docket management.
- Delivery on priority crimes.

4.4. CO-ORDINATION, MONITORING AND EVALUATION OF THE CRIMINAL JUSTICE SYSTEM

- Adherence to and implementation of legislation.
- Public education and awareness on CJS.
- Efficiency of the prosecutorial process.
- Reduction of awaiting trial prisoners.
- Rehabilitation and reintegration of offenders.
- Co-ordination of the Criminal Justice Cluster.
- Integrated communication for the CJS.
- Implementation of alternative forms of sentencing.

4.5.COMMUNICATION AND INFORMATION

- Public education and awareness on departmental priorities, for example, violence against women and children; youth criminality and community police relations.
- Research and information on key issues on safety and security and the CJS.
- Raise awareness on safety and security issues.
- Profile the image of the Department within communities and the media.

4.6.CORPORATE SUPPORT

- Effective and efficient management systems.
- Development and implementation of policies.
- Co-ordination of staff development and training programme.

5. SUMMARY OF REVENUE

Table 5.1 – Departmental revenue – Safety and Liaison

R'000	00/01 Audited	01/02 Audited	02/03 Preliminary Outcomes	03/04 Budget	04/05 MTEF	05/06 MTEF
Voted by Legislature	32,928	24,329	26,054	33,920	35,400	36,820

DEPARTMENTAL RECEIPTS

The Department does not generate any revenue on the basis of services it delivers as part of its mandate. Revenue is generated mainly in terms of the Subsidized Vehicle Finance Scheme and parking leased to staff.

	00/01	01/02	02/03	03/04	2004/5	2005/6
Departmental Revenue	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Tax revenue						
Casino Taxes						
Horseracing						
Motor vehicle licenses						
Other taxes						
Non-Tax revenue						
Interest						
Patient fees						
Other revenue	75	559	273	273	273	273
Rent	5	5	7	7	7	7
Fees, Fines & forfeiture						
Capital revenue						
- Sale of land & buildings						
- Sale of stock & livestock						
Total Own Revenue	80	564	280	280	280	280

6. BASIC SERVICE DELIVERY INDICATORS FOR THE VOTE

Basic Service Delivery Trend	Years			
	2000-2001	2001-2002	Expected 2003-2004	Average Growth
Ensure good governance & adherence to policies & procedures.	Within the Department	Within the Department	Within the Department	None
Collation & analysis of crime patterns for the Province in order to inform the strategic direction of the Criminal Justice System and Criminal Justice Cluster.	7 policing areas	7 policing areas	7 policing areas	Constant
Ensure that the Department is accessible to communities so as to maximize quality service delivery and good governance.	7 policing areas	7 policing areas	7 policing areas	Constant
Mobilize communities in advancing government programmes pertaining to Safety and Security (ensure the buy-in of communities)	7 policing areas	7 policing areas	7 policing areas	Constant
Monitoring and evaluation to ensure quality service delivery by the Criminal Justice System.	7 policing areas	7 policing areas	7 policing areas	Constant
Accessible victim support services.	50%	50%	50%	Constant
Integrated projects for the Criminal Justice System.	7 policing areas	7 policing areas	7 policing areas	Constant

7. SUMMARY OF EXPENDITURE: VOTE 10

	00/01	01/02	02/03	03/04	2004/5	2005/6
Description of the Programme	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Management and Administration	7,196	7,901	8,785	9,097	9,833	10,043
Community Police Relations	3,459	0	0	0	0	0
Crime Prevention	14,468	4,940	4,538	11,573	12,064	12,474
Monitoring and Evaluation	1,534	3,726	5,660	6,339	6,470	6,870
Communication	3,056	5,784	7,071	6,911	7,033	7,433
Total for Safety and Liaison	29,713	22,351	26,054	33,920	35,400	36,820

SUMMARY OF GFS CLASSIFICATION: VOTE 10

	00/01	01/02	02/03	03/04	2004/5	2005/6
GFS Classification	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation of employees	5,674	7,269	9,868	12,020	15,255	16,800
Use of goods and services	8,206	8,270	12,826	18,300	17,161	17,032
Property expenses	1,162	1,407	1,268	1,395	1,465	1,465
Subsidies	0	0	0		0	0
Transfer payments	12,284	2,052	0		0	0
Social benefits	0	0	0		0	0
Other expenses	41	155	889	940	1,333	987
Special Functions: Authorized Losses	93					
Total Current	27,460	19,153	24,851	32,655	35,214	36,284
CAPITAL						
Non-financial assets						
Buildings and structures	0	0	0		0	0
Machinery and equipment	717	351	75	70	74	74
Other assets	1,536	2,847	1,128	1,195	112	462
Non-produced assets	0	0	0		0	0
Financial assets	0	0	0		0	0
Total Capital	2253	3,198	1,203	1,265	186	536
Total GFS classification	29,713	22,351	26,054	33,920	35,400	36,820

1. Programme 1: MANAGEMENT AND ADMINISTRATION

1.1. Key Government Objectives

- To render an efficient and effective administrative and financial management support service to the department.
- Policy development and implementation.
- To assist Directorates in developing enabling tools
- To co-ordinate staff development and training

Summary of Expenditure: Programme 1

Sub-programme Descriptions	00/01	01/02	02/03	03/04	2004/5	2005/6
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
MEC's Office	1,265	1,375	2,229	2,456	2,582	2,582
Departmental Management	5,931	6,526	6,556	6,641	7,251	7,461
Total for Programme 1	7,196	7,901	8,785	9,097	9,833	10,043

GFS Classification of Expenditure for Programme 1

	00/01	01/02	02/03	03/04	2004/5	2005/6
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
GFS CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation of employees	2,420	3,412	4,910	4,800	6,062	6,668
Use of goods and services	3,167	3,031	2,435	2,725	2,120	1,724
Property expenses	1,162	1,407	1,268	1,395	1,465	1,465
Subsidies						
Grants						
Transfers	50					
Social benefits						
Other expenses						
Total Current	6,799	7,850	8,613	8,920	9,647	9,975
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment	22		75	70	74	74
Other assets	375	51	97	107	112	112
Non-produced assets						
Financial assets						
Total Capital	397	51	172	177	186	186
Total GFS classification	7,196	7,901	8,785	9,097	9,833	10,043

2. Programme 2: COMMUNITY POLICE RELATIONS

2.1. Key Government Objectives

- To build community based institutions and structures for effective community policing;
- To build an enabling environment for effective community policing;
- To identify and prioritise areas and mobilise appropriate services and resources for avoidance of conflict.

Summary of Expenditure: Programme 2

Sub-programme Descriptions	00/01	01/02	02/03	03/04	2004/5	2005/6
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Community and Police Projects	196					
CPF Monitoring						
Rural Safety and Security						
Conflict Management	309					
CPF Support Programme	1,510					
Management and Administration	1,444					
Total for Programme 2	3,459					

GFS Classification of Expenditure for Programme 2

	00/01	01/02	02/03	03/04	2004/5	2005/6
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
GFS CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation of employees	1,167					
Use of goods and services	2,287					
Property expenses						
Subsidies						
Grants						
Social benefits						
Other expenses	0					
Total Current	3,454					
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Other assets	5					
Non-produced assets						
Financial assets						
Total Capital	5					
Total GFS classification	3,459					

3. Programme 3: CRIME PREVENTION

3.1 Key Government Objectives

- To initiate, promote, implement, support and ensure co-ordination of social crime prevention projects by the Gauteng provincial government, local authorities, the South African Police Service (SAPS) and the Criminal Justice Cluster.
- To mobilise communities for maximum participation in social crime prevention initiatives in Gauteng.
- To capacitate and support community based initiatives for effective community policing.

Summary of Expenditure: Programme 3

Sub-programme Descriptions	00/01	01/02	02/03	03/04	2004/5	2005/6
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Social Crime Prevention	0	2,847	1,822	904	1,505	1,305
- One stop Centre				7,000	7,000	7,000
Local Crime Prevention		822	0	0	0	0
Liaison		1	673	994	626	543
Violence Against Women	133					
Youth Crime Prevention	679					
Municipal Policing	12,418					
Management and Administration	1,238	1,270	2,043	2,675	2,933	3,626
Total Programme 3	14,468	4,940	4,538	11,573	12,064	12,474

GFS Classification of Expenditure for Programme 3

	00/01	01/02	02/03	03/04	2004/5	2005/6
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
GFS CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation of employees	1,033	1,016	1,542	2,501	3,368	3,704
Use of goods and services	859	1,992	2,171	7,210	7,787	7,861
Property expenses						
Subsidies		0				
Grants	12,234	931				
Social benefits						
Other expenses		0	825	866	909	909
Total Current	14,126	3,939	4,538	10,577	12,064	12,474
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Other assets	342	1,001		996		
Non-produced assets						
Financial assets						
Total Capital	342	1,001		996	0	0
Total GFS classification	14,468	4,940	4,538	11,573	12,064	12,474

4. Programme 4 : MONITORING AND EVALUATION

4.1 Key Government Objectives:

- To monitor and evaluate the effectiveness and efficiency of policing services and strategies.
- To evaluate the impact of service delivery of the Criminal Justice System and monitor the implementation of policies.

Summary of Expenditure: Programme 4

Sub-programme Descriptions	00/01	01/02	02/03	03/04	2004/5	2005/6
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Service Delivery		1,065	2,323	1,692	1,248	1,034
Criminal Justice System		662	1,130	885	1,094	905
Impact Analysis and Research	610					
Monitoring and Evaluation	463					
Strategic Information Support	40					
Management and Administration	421	1,999	2,207	3,762	4,128	4,931
Total Programme 4	1,534	3,726	5,660	6,339	6,470	6,870

GFS Classification of Expenditure for Programme 4

	00/01	01/02	02/03	03/04	2004/5	2005/6
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
GFS CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation of employees	327	1,634	1,526	3,085	4,028	4,431
Use of goods and services	1,207	1,972	3,453	2,692	2,092	1,739
Property expenses						
Subsidies						
Grants		120				
Social benefits						
Other expenses		0				350
Total Current	1,534	3,726	4,979	5,777	6,120	6,520
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Other assets			681	562	350	350
Non-produced assets						
Financial assets						
Total Capital	0	0	681	562	350	350
Total GFS classification	1,534	3,726	5,660	6,339	6,470	6,870

5 PROGRAMME: COMMUNICATION

5.1 Key Government Objectives

- To provide information and research support systems for the department and other stakeholders.
- To empower communities through public information and education.

Summary of Expenditure: Programme 5

Sub-programme Descriptions	00/01	01/02	02/03	03/04	2004/5	2005/6
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Communication Services		1,828	793	2,725	2,419	2,334
Raise Awareness		1,431	2,795	1,818	2,034	1,963
Research		160	350	634	683	659
Management Information System		711	420	0	0	0
Internal Communication	621					
External Communication	1,392					
Media Liaison	4					
Public Information Centre	225					
Management and Administration	814	1,654	2,713	1,734	1,897	2,477
Total Programme 5	3,056	5,784	7,071	6,911	7,033	7,433

GFS Classification of Expenditure for Programme 5

	00/01	01/02	02/03	03/04	2004/5	2005/6
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
GFS CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation of employees	726	1,207	1,890	1,634	1,797	1,977
Use of goods and services	2,330	4,218	4,771	4,777	5,162	5,382
Property expenses						
Subsidies						
Grants						
Social benefits						
Other expenses			60	70	74	74
Total Current	3,056	5,425	6,721	6,481	7,033	74,33
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Other assets		359	350	430	0	0
Non-produced assets						
Financial assets						
Total Capital	0	359	350	430	0	0
Total GFS classification	3,056	5,784	7,071	6,911	7,033	7,433

8. KEY OUTPUTS OF THE VOTE

Programme Description and Outputs

OUTCOME	OUTPUT(S)	UNIT OF MEASURE	OUTPUT TARGET			STANDARD	SOURCE OF DATA
			2002/03	2003/04	2004/05		
Ensure the reduction of incidents of violence and abuse of women and children in targeted areas	Improve social fabric by implementing partnerships	Number of community based projects.	7 policing areas	7 policing areas	7 policing areas	Victim empowerment services in 50% of the targeted areas.	Service Delivery Desk, SAPS, community feedback and Social Services Cluster.
	Achieve coordinated law enforcement by Criminal Justice Departments on violence and abuse against women and children	Number of cases related to women and child abuse that go through the system up to conviction in targeted areas	50% improvement	50% improvement	50% improvement		Dockets
To ensure that there is effective and efficient service delivery by the Criminal Justice System.	Reduction of repeat offending	% Reduction of repeat offenders of social fabric crimes entering CJS	25%	50%	75%	Rehabilitation and diversion programmes	Rehabilitation centres, correctional services and court records.
	Swift prosecution	Reduction in the number of awaiting trial prisoners (petty crimes, juveniles, police killers) in Johannesburg prison	50%	50%	50%		Service Delivery Desk, SAPS, community feedback and the Social Service Cluster

To improve public safety, through quality policing	Restoration of public confidence in the CJS	Increase in successful prosecutions of cases, in particular crimes against women and children	50%	50%	50%	Site visit programme (Operation Lungisa)	Service Delivery Desk, SAPS, community feedback & the Social Services Cluster
	Improved quality investigation of prioritised cases in targeted areas						
	Improved community police relations	Increased client satisfaction at station level in targeted areas	75%	75%	75%	Site visits	
To ensure empowered and well-informed communities on issues of safety and security	Empowered & sensitised communities on issues of safety and security & Criminal Justice System	Number of community outreach programmes on CJS per policing area	7	14	21	Project plans developed	Service Delivery Desk, SAPS, community feedback & the Social Services Cluster
	Contribute towards active participation of communities in crime prevention activities	Number of crime prevention awareness programmes per policing area	7	14	21	Social crime prevention initiatives per policing area	Provincial strategy on crime prevention, local crime prevention strategy, business plans of CPFs and CBOs

9. ALLOCATIONS FOR WOMEN AND GENDER EQUALITY

9.1 Outcomes and outputs which specifically target women and girls

Some (sub-)programmes are intended to provide specific services for usage and consumption exclusively by women. Examples of such services include centres for abused women, health services, educating the girl child, women in agriculture, arts and craft markets for women, women in sports, and poverty alleviation for unemployed single mothers. In the table below, each department should give details of programmes and sub-programmes which contribute to female-specific outcomes and outputs.

Outcome	Reduction of incidents of violence and abuse of women and children
Output	Efficient and effective Family Child and Sexual abuse Unit
Gender Issue	Monitoring the efficiency and evaluating the effectiveness of Family Violence Children and Sexual Offences Units
Programme	Monitoring and Evaluation
Sub-Programme	Service Delivery: Prevention of violence and abuse of women and children
Indicator	Percentage increase in reporting of crimes against women and children in targeted areas Percentage reduction in incidents of violence against women and children in targeted areas
Budget	Budget cross cutting within directorates

Outcome	Reduction in incidents of domestic violence
Output	Efficient and effective family violence courts to act as a deterrent to would be perpetrators
Gender Issue	Monitor the impact of Johannesburg Family Court pilot project Monitor and evaluate the impact of Family Violence Courts
Programme	Monitoring and Evaluation
Sub-Programme	Criminal Justice System: Monitoring and evaluation of Family Violence Courts
Indicator	Increase in the number of successfully prosecuted cases
Budget	2002/03: R600 000

Outcome	Reduction in incidents of domestic violence
Output	Efficient and effective investigations of domestic violence cases
Gender Issue	Monitor the establishment of Domestic Violence registers in all police stations Monitor the improvement in the docket management system, especially on Domestic Violence cases

Programme	Monitoring and Evaluation
Sub-Programme	Criminal Justice System: Docket Management
Indicator	Percentage increase in the number of arrests Percentage increase in the number of convictions
Budget	2002/03: R300 000

Outcome	Reduction in incidents of secondary victimisation of victims of gender related crimes
Output	Establishment of proper functioning, victim friendly facilities in all police stations
Gender Issue	Elimination of secondary victimisation in all police stations Provide counselling services in targeted areas Educate victims on the criminal justice processes Sensitive police members
Programme	Monitoring and Evaluation
Sub-Programme	Service Delivery: Victim Empowerment
Indicator	Increase in the number of victim friendly facilities Courteous and sensitised police members Reduction in public complaints against SAPS members
Budget	R600 000

Outcome	Increased awareness and education about the rights of women and children in respect of legislation such as Domestic Violence.
Output	Informed citizenry about their rights
Gender issue	Women particularly coming from disadvantaged communities do not understand their rights and they often don't report incidents of abuse. Children have rights in terms of certain legislations and these must be promoted within communities. Must also raise awareness and urge members of the public to report incidents of child abuse.
Programme	Communication
Sub-programme	Raise Awareness: Public Education and Awareness on Prevention of Violence and Abuse of Women and Children
Indicator/output	Percentage increase in reporting of crimes against women and children in targeted areas. Participation of community based structures and other individuals in crime prevention initiatives aimed at preventing incidents of women and children abuse.
Budget	Rands allocated 2003/04 = R750 000

9.2 Outcomes and outputs which will benefit women/promote gender equality

Some (sub-) programmes provide services for usage and consumption by male and female, but which have particular benefit for women and/or promote gender equality in some way. For example, the Department of Welfare provides grants to old people who pass a means test, and this grant particularly benefits women because they tend to live longer, and tend to be poorer. Similarly, the child support grants benefits mainly women because they are usually the primary care-givers. In the table below, each department should give details of programmes and sub-programmes which are of particular benefit to women, and/or promote gender equality in some way.

Outcome	Increased awareness and education on rights of victims.
Output	To prevent secondary victimization within the Criminal Justice System.
Gender issue	3 000 victims (girls and women) have been counselled as a result of this programme
Programme	Crime prevention:
Sub-programme	Social Crime Prevention: Victim Empowerment and Support
Indicator/output	The effectiveness of the programme as well as the number of cases reported and counseling provided in the police stations. Through the reports at the police stations, we will be able to determine the gender balance on how many victims are women and how many are men
Budget	2003/04 = R 300 000; 2004/05; 2005/06

Outcome	Increased awareness and education in the prevention of domestic violence incidences
Output	To capacitate communities, support existing and identify new projects at priority stations, in dealing with domestic violence incidences,
Gender issue	Ensure that men are part of the solution on Domestic Violence and abuse of women and children.
Programme	Crime Prevention
Sub-programme	Social Crime Prevention: Prevention of incidences of domestic violence and abuse of women and children
Indicator/output	Implementation of collective proactive interventions by various NGOs and Government departments. Increase in reporting rates. Increase in conviction of domestic violence cases. Increase in reporting of cases Greater understanding amongst the communities on the rights of the women and children.
Budget	2002/03 = R 500 500

Outcome	Increased awareness and education on women's rights and victims rights
Output	Optimize public awareness and education Informed citizens about their rights
Gender issue	Capacitate communities focusing on women in dealing with incidents of domestic violence, victim empowerment and rights within the Criminal Justice System.
Programme	Communication
Sub-programme	Raise awareness: Prevention of Violence and Abuse of Women
Indicator/output	Increased awareness on Domestic violence Act Increased levels of reporting of domestic violence cases Informed victims about their rights within the CJS Building of public and community values Prevention of secondary victimization
Budget	Rands allocated 2003/04: R675 000.00

9.3 Number of women and men employed at different levels in the GPG

Over half of the provincial budget is committed to paying salaries for staff. The Gauteng government is committed to promoting employment equity at all levels of government service so that (a) the benefits of these salary payments are equitably shared between women and men, and (b) so that women and men participate in decision-making and service delivery at all levels. In the table below, departments should list **current employment for each level of management** as well as for other employees. (Black includes African, coloured and Indian).

Level	Total	Women	Black	Black women	% personnel budget for women
Deputy Director General	1	1		1	5.7
Chief director	1		1		0
Director	5	1	3		3.76
Deputy director	4	3	1	3	7.3
Assistant director	11	9	1	7	17.79
Sub-total management	22	14	6	11	34.55
Non-management	34	17	20	14	15.2
Total	56	31	26	5.7	49.83

Statistic as on 4 October 2002

9.4 Procurement targets

About a third of the provincial budget is earmarked for the purchase of goods and services. Government's priority is to utilize this portion of the budget to economically empower previously disadvantaged individuals. In this regard, departments are requested to provide details of the extent they are aiming to achieve this mandate.

	Budget	MTEF		
	03/04	04/05	05/06	06/07
% and value targeted for procurement from female owned business	30%	40%	50%	60%
% and value targeted for procurement from female black owned business	20%	30%	40%	50%

Note: For 2003/4, departments will report what they plan to do in terms of indicators and outputs. From 2004/5, the format should be amended by adding a space where departments must report actual achievement in the previous year against the target. One problem is that budgets are prepared before the year is complete. A solution would be for past achievement to be reported in terms of the first nine months of the budget year i.e. actual achievement to date.

The above targets are flexible.

The Department's procurement function is migrating to the GSSC in January 2003. The question of provincial targets will have to be considered especially after migration to the GSSC.

10. PERSONNEL ESTIMATES

<i>Number of Staff per Programme and Staff Cost per Programme</i>						
Programme	2003-04		2004-05		2005-06	
	R'000	FTE	R'000	FTE	R'000	FTE
Mngt and Administration	5,511	24	6,062	24	6,668	24
Crime Prevention	2,575	14	2,833	14	3,116	14
Monitoring and Evaluation	3,662	23	4,028	23	4,431	23
Communication	1,634	7	1,797	7	1,977	7
TOTAL	13,382	68	14,720	68	16,192	68