

## VOTE 10: DEPARTMENT OF SAFETY AND LIAISON

To be appropriated by Vote in 2004/05  
Responsible MEC  
Administering Department  
Accounting Officer

R39 235 000  
MEC of Safety and Liaison  
Department of Safety and Liaison  
Head of Department 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 department has the following roles and responsibilities:

- Monitor and evaluate the performance and conduct of all law enforcement agencies and other components of the Criminal Justice System (CJS).
- Co-ordinate and integrate government-led social crime prevention activities and the support of community initiatives
- Co-ordinate the integration of the CJS.
- Promote positive relations through co-operation between communities and components of the CJS.
- Promote communication and information for the empowerment of all citizenry and relevant stakeholders.
- Ensure good governance in line with the regulatory framework.

#### Vision:

To make Gauteng a safe, secure and prosperous Province

#### Mission:

To improve public safety in the Province by doing the following:

- Monitoring and evaluating the effectiveness of the Criminal Justice System (CJS);
- Promoting positive relations between the communities and the Criminal Justice System;
- Co-ordinating efforts that will contribute to crime reduction; and
- Educating and empowering communities on issues of safety & security.

#### Legislative and other mandate

The following legal documents determine the mandate:

- The Constitution of RSA, Act no 108/1996, Chapter 11 section 206
- South African Police Service (SAPS) Act (Act 68 / 1995)
- National Crime Prevention Strategy (NCPS)
- White Paper on Safety & Security of 1998.

#### Strategic Focus Areas/Priorities

The department for the period 2004-7 has identified the following strategic priorities/focus areas:

- Social Crime Prevention
  - Prevention of violence and abuse against women, children and other vulnerable groups
  - Prevention of Youth Criminality
  - Enhancement of relations between the community and CJS
  - Public Education and information
- Policy, co-ordination, monitoring and evaluation of service delivery by CJS
  - Co-ordination and Integration of CJS services
  - Monitoring of Police Service Delivery

### 2. Review of the current financial year

- Facilitated service delivery to vulnerable groups at station level.
- Operationalised Ikhaya Lethemba centre
- Established six victim support rooms at police stations.
- Implemented projects targeting prevention of youth criminality, targeting school going and out of school youth.
- Evaluated service delivery by police stations, specialized units and courts.
- Developed profiles on safety and security per policing station, precinct and area.

- Complaints management.
- Evaluated Municipal Police Departments (MPD's) in terms of service delivery.
- Youth desks launched in Orange Farm and Sebokeng.
- Liased with relevant stakeholders on the concept of Community Safety Forums (CSF).
- Conducted various sessions with vulnerable groups on their rights on safety and security issues.
- Implemented education and awareness activities on the prevention of youth criminality and the prevention of violence and abuse of women and children.
- Transformation of framework for prevention of youth criminality into a broader strategy for implementation.

### **3. Outlook for the coming financial year**

#### **3.1 Social Crime Prevention**

##### *3.1.1 Prevention of violence and abuse of women and children*

- Operationalization of conceptual model for Ikhaya Lethemba providing a holistic package of care services to victims of domestic violence and sexual abuse.
- Review victim empowerment centres on the basis of the Ikhaya Lethemba concept with a view to building a model of excellence for replication.
- Victim support centres at police stations that are fully fledged.
- In conjunction with the Departments of Health and Social Services and Population Development and the business sector, ensure the establishment, resourcing and sustainability of trauma centres 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 Domestic Violence Act, the Maintenance Act, Child Justice Bill, etc.
- Co-ordinating the implementation of the Prevention strategy of Violence and Abuse of Women and Children

##### *3.1.2 Prevention of youth criminality*

- Continue with implementation of strategy on prevention of youth criminality to realize framework and approach incorporating school going and out of school youth, community, civil society and family environment.
- Ensure sustainability of youth programmes.

#### **3.2 Community Relations**

- Transformation of Community Policing Forums (CPF) 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.

#### **3.3 Policy, Co-ordination, Monitoring & Evaluation of Service Delivery by CJS**

- Adherence to and implementation of policies and strategies, instructions and procedures on safety and security issues by CJS.
- Co-ordinate, monitor and evaluate levels of service delivery.

#### **3.4 Public Education and Information**

- Public education and awareness on departmental priorities, for example, violence against women and children; youth criminality and community 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.

#### **3.5 Corporate Support**

- To enhance and develop capacity
- Effective and efficient management systems

### **4. Receipts and financing**

#### **4.1 Summary of receipts**

The following sources of funding are used for the Vote:

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 Subsidized Vehicle Finance Scheme and parking rentals to staff.

Table 1: Summary of receipts: Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Equitable share	32,928	24,329	26,273	33,920	37,870	37,870	39,235	41,008	42,708
Conditional grants									
Departmental receipts									
<b>Total receipts</b>	<b>32,928</b>	<b>24,329</b>	<b>26,273</b>	<b>33,920</b>	<b>37,870</b>	<b>37,870</b>	<b>39,235</b>	<b>41,008</b>	<b>42,708</b>

## 4.2 Departmental receipts collection

Table 2: Departmental receipts: Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Tax receipts									
Non-tax receipts	78	201	116	280	280	76	280	280	280
Sale of goods and services other than capital assets	78	201	116	280	280	76	280	280	280
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions	2	363	10						
<b>Total departmental receipts</b>	<b>80</b>	<b>564</b>	<b>126</b>	<b>280</b>	<b>280</b>	<b>76</b>	<b>280</b>	<b>280</b>	<b>280</b>

## 5. Payment summary

### 5.1 Programme summary

Table 3: Summary of payments and estimates: Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Management and Admin	7,196	7,901	8,725	9,097	9,347	9,347	10,033	10,075	10,544
Social Crime Prevention	17,524	10,724	10,819	18,484	22,184	22,184	22,622	24,066	24,987
Monitoring and evaluation	1,534	3,726	6,145	6,339	6,339	6,339	6,580	6,867	7,177
Community Police relations	3,459	-	-	-	-	-	-	-	-
<b>Total payment and estimates</b>	<b>29,713</b>	<b>22,351</b>	<b>25,689</b>	<b>33,920</b>	<b>37,870</b>	<b>37,870</b>	<b>39,235</b>	<b>41,008</b>	<b>42,708</b>

**5.2 Summary of economic classification****Table 4: Summary of provincial payments and estimates by economic classification: Safety and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
<b>Current payments</b>	<b>16712</b>	<b>19948</b>	<b>23344</b>	<b>30819</b>	<b>650</b>	<b>31469</b>	<b>37990</b>	<b>39763</b>	<b>41463</b>
Compensation of employees	5,673	7,269	9,645	12,020	12,020	12,020	16,010	17,376	19,056
Goods and services	10,946	12,679	13,699	18,799	19,449	19,449	21,980	22,387	22,407
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	93								
<b>Transfers and subsidies to:</b>	<b>12,284</b>	<b>2,052</b>	<b>1,160</b>	<b>936</b>	<b>936</b>	<b>936</b>	<b>909</b>	<b>909</b>	<b>909</b>
Provinces and municipalities	12,234	1,932							
Departmental agencies and accounts									
Universities and techs									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	50	120	1,160	936	936	936	909	909	909
Households									
<b>Payments for capital assets</b>	<b>717</b>	<b>351</b>	<b>1,185</b>	<b>2,165</b>	<b>5,465</b>	<b>5,465</b>	<b>336</b>	<b>336</b>	<b>336</b>
Buildings and other fixed structures									
Machinery and equipment	717	351	1,185	2,165	5,465	5,465	336	336	336
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Safety and Liaison</b>	<b>29,713</b>	<b>22,351</b>	<b>25,689</b>	<b>33,920</b>	<b>37,870</b>	<b>37,870</b>	<b>39,235</b>	<b>41,008</b>	<b>42,708</b>

6. Programme description

6.1 Programme 1: Management and Administration

This programme is an administrative and management support function to the Office of the MEC and the HOD. It also covers all financial, logistical, support and human resource management activities for the department. These functions are assigned to the Chief Directorate Corporate Support.

Key Objectives

- To ensure efficient and effective administrative and financial management support services to the department
- Policy development and implementation
- To assist directorates in developing enabling tools
- To co-ordinate staff development and training

Table 5: Summary of payments and estimates: Programme 1 Management and Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Sub-programme 1:									
MEC's Office	1,265	1,375	2,020	2,456	2,456	2,456	2,682	2,870	2,870
Sub-programme 2:									
Departmental Management	5,931	6,526	6,705	6,641	6,891	6,891	7,351	7,205	7,674
Total payments and estimates: Programme 1 Management and Administration									
	7,196	7,901	8,725	9,097	9,347	9,347	10,033	10,075	10,544

1) MEC remuneration payable as from 1 April 2003. Salary: R485 412. Car allowance: R121 353.

**Table 6: Summary of provincial payments and estimates by economic classification: Programme 1 Management and Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payments</b>	<b>6,434</b>	<b>7,850</b>	<b>7,885</b>	<b>8,920</b>	<b>250</b>	<b>9,170</b>	<b>9,847</b>	<b>9,889</b>	<b>10,358</b>
Compensation of employees	2,420	3,412	4,102	4,800	4,800	4,800	6,262	6,700	7,169
Goods and services	3,921	4,438	3,783	4,120	4,370	4,370	3,585	3,189	3,189
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	93								
<b>Transfers and subsidies to:</b>	<b>50</b>								
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	50								
Households									
<b>Payments for capital assets</b>	<b>712</b>	<b>51</b>	<b>840</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>186</b>	<b>186</b>	<b>186</b>
Buildings and other fixed structures									
Machinery and equipment	712	51	840	177	177	177	186	186	186
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme (number and name)</b>	<b>7,196</b>	<b>7,901</b>	<b>8,725</b>	<b>9,097</b>	<b>9,347</b>	<b>9,347</b>	<b>10,033</b>	<b>10,075</b>	<b>10,544</b>

**6.2 Programme 2: Social Crime Prevention**

The Social Crime Prevention programme focus on issues of community safety, community relations and public education and information (the latter was formerly known as Programme 5: Communication).

*Key Objectives*

The key objectives are:

- To initiate, promote, co-ordinate, support and implement social crime prevention initiatives.
- To promote, improve, strengthen and build community police relations and the CJS in the province.
- To maximize community participation in social crime prevention.
- To provide information and research.
- To promote partnerships with relevant stakeholders on Safety and Security.

- To enhance the level of awareness and access to information on Safety and Security.
- To sensitise different components of the CJS on relevant policies and instructions.

**Table 7: Summary of payments and estimates: Programme 2 Social Crime Prevention**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Social Crime Prevention		2,847	1,737	904	4,604	4,604	5,049	5,820	5,738
Ikhaya Lethemba				7,000	7,000	7,000	7,000	7,000	7,000
Community Safety Liaison		1	670	994	994	994	626	543	543
Local Crime Prevention		822							
Management and Administration (2)	1,238	1,270	2,037	2,675	2,675	2,675	2,963	3,270	3,599
Public Education & Communication									
- Research		160	316	634	634	634	683	659	659
- Communication									
Service		1,828	791	2,725	2,725	2,725	2,419	2,334	2,334
- Raise Awareness		1,431	2,795	1,818	1,818	1,818	2,034	1,963	1,963
- Management									
Information System		711							
- Internal									
Communication	621								
- External									
Communication	1,392								
- Media Liaison	4								
- Public Information									
Centre	225								
- Management and Administration (5)	814	1,654	2,474	1,734	1,734	1,734	1,848	2,477	3,151
Violence against Women	133								
Youth Crime Prevention	679								
Municipal Policing	12,418								
<b>Total payments and estimates: Programme 2 Social Crime Prevention</b>									
	<b>17,524</b>	<b>10,724</b>	<b>10,820</b>	<b>18,484</b>	<b>22,184</b>	<b>22,184</b>	<b>22,622</b>	<b>24,066</b>	<b>24,987</b>

**Table 8: Summary of provincial payments and estimates by economic classification: Programme 2 Social Crime Prevention**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payments</b>	<b>5,290</b>	<b>8,492</b>	<b>10,059</b>	<b>16,122</b>	<b>16,522</b>	<b>16,522</b>	<b>21,713</b>	<b>23,157</b>	<b>24,078</b>
Compensation of employees	1,759	2,223	3,192	4,135	4,135	4,135	5,610	6,248	7,149
Goods and services	3,531	6,269	6,867	11,987	12,387	12,387	16,103	16,909	16,929
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>12,234</b>	<b>1,932</b>	<b>760</b>	<b>936</b>	<b>936</b>	<b>936</b>	<b>909</b>	<b>909</b>	<b>909</b>
Provinces and municipalities	12,234	1,932							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			760	936	936	936	909	909	909
Households									
<b>Payments for capital assets</b>		<b>300</b>		<b>1,426</b>	<b>4,726</b>	<b>4,726</b>			
Buildings and other fixed structures									
Machinery and equipment		300		1,426	4,726	4,726			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>									
<b>Programme (number and name)</b>	<b>17,524</b>	<b>10,724</b>	<b>10,819</b>	<b>18,484</b>	<b>22,184</b>	<b>22,184</b>	<b>22,622</b>	<b>24,066</b>	<b>24,987</b>

### 6.3 Programme 3: Monitoring and Evaluation

#### Key Objectives

The key objectives of the programme are:

- To monitor and evaluate adherence to and the implementation of policies and strategies on safety and security issues by CJS.
- To monitor and evaluate the level of service delivery by the CJS.
- To coordinate the CJS in the province.



Table 9: Summary of payments and estimates: Programme 3 Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Policy Co-ordination, Monitoring And Evaluation									
Service Delivery		1,065	1,986	1,692	1,692	1,692	1,248	1,034	1,034
Policy Monitoring and Evaluation									
Criminal Justice System		662	1,130	885	885	885	1,094	905	905
Impact Analysis and Research	610								
Monitoring and Evaluation	463								
Strategic Information Report	40								
Management and Administration	421	1,999	3,030	3,762	3,762	3,762	4,238	4,928	5,238
<b>Total payments and estimates: Programme (number and name)</b>	<b>1,534</b>	<b>3,726</b>	<b>6,146</b>	<b>6,339</b>	<b>6,339</b>	<b>6,339</b>	<b>6,580</b>	<b>6,867</b>	<b>7,177</b>

Table 10: Summary of provincial payments and estimates by economic classification: Programme 3 Monitoring and Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
<b>Current payments</b>	<b>1,534</b>	<b>3,606</b>	<b>5,400</b>	<b>5,777</b>	<b>5,777</b>	<b>5,777</b>	<b>6,430</b>	<b>7,067</b>	<b>7,377</b>
Compensation of employees	327	1,634	2,351	3,085	3,085	3,085	4,138	4,428	4,738
Goods and services	1,207	1,972	3,049	2,692	2,692	2,692	2,292	2,289	2,289
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>		<b>120</b>	<b>400</b>						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and techs									
Public corporations and private enterprises									
Foreign governments and international orgs									
Non-profit institutions		120	400						
Households									
<b>Payments for capital assets</b>			<b>345</b>	<b>562</b>	<b>562</b>	<b>562</b>	<b>150</b>	<b>150</b>	<b>150</b>
Buildings and other fixed structures									
Machinery and equipment			345	562	562	562	150	150	150
Cultivated assets									
Software & other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme (number and name)</b>	<b>1,534</b>	<b>3,726</b>	<b>6,145</b>	<b>6,339</b>	<b>6,339</b>	<b>6,339</b>	<b>6,580</b>	<b>7,217</b>	<b>7,527</b>

## 6.4 Community Police Relations

This programme was previously Programme 2. The programme was discontinued and integrated into another programme. This programme is only shown in order to balance the figures for 2000/2001.

**Table 11: Summary of payments and estimates: Programme 4 Community Police Relations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
					2003/04		2004/05	2005/06	2006/07
Community and Police Projects	196								
Public Safety and Security									
Conflict Management	309								
CPF Support	1,510								
Management and Administration	1,444								

**Total payments and estimates: Programme**  
**(number and name) 3,459**

**Table 12: Summary of provincial payments and estimates by economic classification: Programme 4 Community Police Relations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
					2003/04		2004/05	2005/06	2006/07
<b>Current payments 3,454</b>									
Compensation of employees	1,168								
Goods and services	2,286								
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to: 0</b>									
Provs and municipalities									
Departmental agencies and accounts									
Universities and techs									
Public corporations and private enterprises									
Foreign governments and international orgs									
Non-profit institutions									
Households									
<b>Payments for capital assets 5</b>									
Buildings and other fixed structures									
Machinery and equipment	5								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									

**Total economic class.: Prog**  
**(number and name) 3,459**

## 7. Service delivery measures

### SOCIAL CRIME PREVENTION

Outcome	Description of output	Unit of measure	04/05	Output Targets 05/06	06/07	Standard	Source of data
Ensure the reduction of incidents of violence and abuse of women and children in targeted areas	Implementation of Provincial Strategy on Prevention of Violence and Abuse of Women and Children	One stop victim support service centers rolled out	Availability & accessibility of fully operational VEP centres (24 hrs)	Availability & accessibility of fully operational VEP centres (24 hrs)	Availability & accessibility of fully operational VEP centres (24 hrs)	Aligned to Provincial Strategy and Victim Empowerment Programme (VEP)	Service Delivery Desk, SAPS, community feedback and Social Services Cluster
Reduction of youth vulnerability	Prevention of as victim and perpetrator	Number of secondary victimization	Number of empowered victims	Number of empowered victims	Number of empowered victims		Dockets
		Fully functional one stop centre (Ikhaya Lethemba)	Operational 24 hours p/day, 7days p/week	Operational 24 hours p/day, 7days p/week	Operational 24 hours p/day, 7days p/week		
		Reduction in crimes perpetrated by youth	15%	20%	20%		
		Number of schools in targeted areas determined by crime trends and profiles	20 schools in 3 policing areas	20 schools in 3 policing areas	20 schools in 3 policing areas		
<b>Prevention of Youth Criminality</b>							
Changed mindsets for positive behavioural patterns	Creating and enabling an environment conducive for learning	Number of youth desks established and sustained	35 youth desks	35 youth desks	35 youth desks	Aligned to Provincial Strategy and Youth Criminality and framework	
	Involvement and active participation of youth in social crime prevention initiatives						

Outcome	Description of output	Unit of measure	04/05	Output Targets 05/06	06/07	Standard	Source of data
Public Education and information To ensure well informed and empowered CJS and communities	Sensitised criminal justice sector on policies and instructions	% of Increased levels of reporting at station level	10%	15%	20%	Project plans developed	Services Delivery Desk, SAPS, community feedback and the Social Service cluster
	Improved image and credibility of CJS						
	Active participation of communities and other relevant stakeholders in matters of safety and security						
To ensure empowered and well informed communities on issues of safety and security	Informed citizenry and improved understanding on safety and security	Number of community outreach programmes on CJS per policing area	7	14	21	Project plans developed	Provincial strategy on crime prevention, local crime prevention strategy, business plans of CPFs and CBOs (Community Based Organisations) Services Delivery Desk, SAPS, community feedback and the Social Service cluster
	Empowered and sensitised communities on issues of safety and security and Criminal Justice System						
	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 areas plans of CPFs and	Provincial strategy on crime prevention, local crime prevention strategy, business
				CBOs			

## MONITORING AND EVALUATION

Outcome	Description of output	Unit of measure		Output Targets		Standard	Source of data
			04/05	05/06	06/07		
To ensure that there is effective and efficient service delivery by the Criminal Justice System	Sensitise correctional services on issues of repeat offending	% Reduction of repeat offenders of social fabric crimes entering CJS	20% Within priority stations	20% Within priority stations	20% Within priority stations	Rehabilitation and diversion programmes	Rehabilitation centres, correctional services and court records Services Delivery Desk, SAPS, community feedback and the Social Service cluster
	Swift prosecution	Reduction in the number of awaiting trial prisoners (petty crimes, juveniles, police killers) in Johannesburg prison	20% Within priority stations	20% Within priority stations	20% Within priority stations		
Enhancement of relations between the community and CJS	Active participation of communities and components of the CJS in safety and security	Number of fully functional community structures on safety and security/CJS	Structures representative of community and criminal justice sector	Structures representative of community and criminal justice sector	Structures representative of community and criminal justice sector		
To ensure that there is effective and efficient service delivery and the implementation of current legislation	Informed and responsible communities on issues of safety and security	Number of proper functioning CSF's in police stations in three targeted areas	Active participation of local government	Active participation of local government	Active participation of local government		
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 visits programme	Service Delivery Desk, SAPS, community feedback and the Social Service Cluster
	Improved quality investigation of prioritised cases in targeted areas	Increase client satisfaction at station level in targeted areas					
	Improved community police relations		75%	75%	75%	Site visits	

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Improve in service delivery by SAPS and Metro's	Monitoring and evaluation of police plans in terms of adherence to plans	Visits p/station p/month	1 per Quarter  3 Police stations p/policing area p/month plus all 21 priority stations across the province p/month	1 per Quarter  3 Police stations p/policing area p/month plus all 21 priority stations across the province p/month	1 per Quarter  3 Police stations p/policing area p/month plus all 21 priority stations across the province p/month	Quarterly Review sessions  Site visits	Services Delivery Desk reports, SAPS, community feedback and the Social Service cluster

## 8. Other programme information

### 8.1 Personnel numbers and costs

Table 13: Personnel numbers and costs I: Safety and Liaison

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Management and Administration	25	25	24	24	24	24
Social Crime Prevention	15	15	21	21	21	21
Monitoring and Evaluation	9	9	23	23	23	23
Community Police Relations						
<b>Total personnel numbers:</b>						
<b>Safety and Liaison</b>	<b>49</b>	<b>49</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
Total personnel cost						
(R thousand)	5,514	5,674	7,269	9,645	12,020	16,010
Unit cost (R thousand)	113	116	109	142	177	235

1) Full-time equivalent

### 8.2 Training

Table 14: Expenditure on training: Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
Programme 1:									
Management and Administration	59	114	72	213	213	213	125	134	143
Programme 2:									
Social Crime Prevention	52	52	254	41	41	41	112	125	143
Programme 3:									
Monitoring and Evaluation	12	22	130	80	80	80	112	125	143
Programme 4:									
Community Police Relations	38								
<b>Total expenditure on training: DSL</b>	<b>161</b>	<b>188</b>	<b>456</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>349</b>	<b>384</b>	<b>429</b>

#### 8.2.1 Reconciliation of structural changes

As per a strategic decision, Crime Prevention and Communication was integrated to form a new Programme namely Social Crime Prevention.

Table 15: Reconciliation of structural changes: Safety and Liaison

Programmes for 2003/04			Programmes for 2004/05	
2003/04			2004/05 Equivalent	
Prog	Sub-Prog		Prog	Sub-Prog
Programme 3: Crime Prevention	3		Programme 2: Social Crime Prevention	2
Programme 4: Communication	5			

## 9. Cross Cutting Issues

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.

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget
Reduction of incidents of violence and abuse of women and children	Efficient and effective FCS Unit	Monitoring the efficiency and evaluating the effectiveness of Family Violence Children and Sexual Offences Units	Monitoring and Evaluation	Prevention of violence and abuse of women and children	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	Included in personnel cost of budget
Reduction in incidents of domestic violence	Efficient and effective family violent courts to act as a deterrent to would be perpetrators	Monitor the impact of Johannesburg Family Court pilot project	Monitoring and Evaluation	Monitoring and evaluation of Family Violence Courts	Increase in the number of successfully prosecuted cases	Included in personnel cost of budget
Reduction in incidents of domestic violence	Efficient and effective investigations of domestic violence cases	Monitor the establishment of Domestic Violence registers in all police stations	Monitoring and Evaluation	Docket Management	Percentage increase in the number of arrests  Percentage increase in the number of convictions	Included in personnel cost of budget
Reduction in incidents of secondary victimization of victims of gender related crimes	Establishment of proper functioning, victim friendly facilities in all police stations	Elimination of secondary victimization in all police stations  Provide counselling services in targeted areas  Educate victims on the criminal justice processes  Sensitive police members	Monitoring and Evaluation	Victim Empowerment	Increase in the number of victim friendly facilities  Courteous and sensitised police members  Reduction in public complaints against SAPS members	Included in personnel cost of budget



Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget
Prevention of domestic violence & sexual abuse through effective prosecution of perpetrators & the empowerment of victims & communities	Provision of one-stop services to victims of domestic violence & sexual abuse 24 hours a day 7 days a week.	Violence against women and children	Social Crime Prevention	Ikhaya Lethemba	<ul style="list-style-type: none"> <li>• Emergency &amp; short-term residential programme.</li> <li>• 24-hour on-site specialized policing, medico-legal &amp; prosecutorial services.</li> <li>• 24-hour counselling, support &amp; legal advice services.</li> <li>• Provision of hotline, awareness &amp; advocacy services for the centre &amp; broader community.</li> <li>• Implementation of life skills training for all residents &amp; provision of training programmes to assist victims' economic independence</li> </ul>	R7million
Ensure the reduction of incidents of violence and abuse of women and children in targeted areas.	<p>Establishment of proper functioning, victim friendly facilities in all police stations</p> <p>Accessibility of services for domestic violence victims 24 hours a day 7 days a week</p>	Description, with statistics if possible, of the situation /problem being addressed	Social Crime Prevention	Prevention of Violence and Abuse Against Women and Children	<p>Percentage increase in reporting of crimes against women and children in targeted areas.</p> <p>Percentage of reduction in incidents of violence against women and children in targeted areas.</p> <p>Increase in the number of victim friendly facilities in police stations.</p> <p>Informed women and children</p>	<p>Budget for the Prevention of Violence Against Women and Children for 2003/04- R600-000</p> <p>2004/05 - R780-000</p> <p>2005/06 -will be R1 million</p>

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget
Increased awareness on the prevention of violence against women and children	<p>Informed citizenry about rights of women and girl child.</p> <p>Communities taking a stand against violence and abuse of women and girl child</p>	<p>Women particularly coming from disadvantaged communities do not understand their rights and they often don't report incidents of abuse.</p> <p>Children have rights in terms of certain legislations and these will be promoted within communities' through various communication mechanisms.</p> <p>Will raise awareness and urge members of the public to report incidents of child abuse and break the cycle of violence.</p>	Communication and Awareness	Public Education and Awareness on Prevention of Violence and Abuse of Women and Children	Participation of community based structures and other individuals in crime prevention initiatives aimed at preventing incidents of women and children abuse.	<p>2003/04 – R750 000,</p> <p>2004/05 – R835 000</p>

## 2 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 and education on women's rights and victims rights	Informed citizenry about services available for victims within the Criminal Justice System	<p>Capacitate communities focusing on empowering women and other vulnerable groups with information pertaining to prevention of incidents of domestic violence and other forms of abuse.</p> <p>Promote Victim Empowerment Services and rights of victims within the Criminal Justice System.</p> <p>Sensitise men and boys about their role in preventing abuse of women and girl child.</p>	Communication and Information	Prevention of Violence and Abuse of Women	<p>Increased awareness on Domestic violence Act and other services available for women and children within the Criminal Justice System.</p> <p>Increased in levels of reporting of domestic violence and other forms of abuse cases.</p> <p>Informed victims about their rights within the CJS</p> <p>Building of public and community values</p> <p>Prevention of secondary victimization</p>	<p>2003/04 – 675 000;</p> <p>2004/05 – R535 000</p>

## 4 Outcomes and outputs which will benefit women employees within GPG

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget
Appropriately skilled, empowered and competent female employees in the Department	Training and development interventions	<p>Source and schedule training interventions according to results of skills audit and aligned to Skills development plan.</p> <p>Track and monitor participation by female employees.</p>	Programme I	HR – Corporate Support	Number of workshops, training sessions and seminars attended	R250000

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

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.

<b>Level</b>	<b>Total</b>	<b>Women</b>	<b>Black</b>	<b>Black women</b>	<b>% personnel budget of women</b>
Deputy director general					
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
<b>Total</b>	<b>56</b>	<b>31</b>	<b>26</b>	<b>57</b>	<b>49.83</b>

(Status as on 30-09-03)