

VOTE 10: DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by Vote:	R 182 218 000
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 safety in the province specifically through:

- Effective monitoring and evaluation of police agencies
- Effective implementation and promotion of appropriate Social crime prevention initiatives
- Providing traffic management services
- Co-ordinating efforts and programmes in the Criminal Justice System
- Educating & empowering citizens on issues of public safety and co-ordinating community initiatives
- Improving and strengthening relations between communities and law enforcement agencies

Mandate

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

- The Constitution of RSA, Act 108 of 1996, Chapter 11 section 206, and Schedules 4 and 5
- South African Police Service Act 68 of 1995 and its amendments
- The National Crime Prevention Strategy (NCPS) of 1996
- The White Paper on Safety & Security of 1998
- The White Paper on National Transport Policy of 1996
- The National Road Traffic Act 93 of 1996
- The National Land Transport Transition Act 22 of 2000
- The Gauteng Public Passenger Road Transport Act of 2001
- The Gauteng Transport Framework Revision Act 2002
- The National Road Safety Act 9 of 1972
- The Gauteng White Paper on Transport Policy of 1997

A synthesis of these documents reveals the following mandate for the Department on Community Safety:

- Enforcing traffic legislation
- Monitoring compliance and adherence to traffic legislation and road public transport legislation
- Conducting oversight through monitoring and evaluation of law enforcement agencies
- Training of traffic officers, examiners and inspectors
- Public awareness and education
- Initiating, leading and co-ordinating social crime prevention initiatives in the province
- Promoting good community police relations
- Co-ordinating of a range of Criminal Justice System (CJS) activities

Critical success factors

The department views the following critical success factors for the implementation of their strategic plan:

- The development of a new department incorporating a new directorate with a new mandate
- The implementation of a change management process that will instil a shared corporate culture and understanding of the extended mandate of the new department
- The development and implementation of a provincial safety plan which co-ordinates and encourages co-

operation from the bottom up

- Building understanding of, and support for, social crime prevention among all provincial government departments and co-ordinate this form of crime prevention
- Sustaining the good co-operation that has been established between the Traffic Management Directorate and other law enforcement agencies in relating to joint traffic management projects and operations
- Maintaining effective working partnerships with other departments of the Gauteng Provincial Government, most notably Social Development, Health, Public Transport, Roads and Works and Education
- Implementing a coherent national policy environment, in respect of both traffic management and safety and security, which provides clear direction and support to the province
- Building good relationships between the municipalities and the agencies of the criminal justice system in the province
- The strengthening of Community Policing Forums with a view to enabling this structure to operate in line with the Provisions of the Constitution and all other supporting legislation

Strategic Focus Areas/Priorities

- Maximising the resource base at a local level by collaborating with existing programmes to improve service delivery by law enforcement agencies
- Effective implementation of oversight over law enforcement agencies to:
 - To monitor police conduct
 - To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service
 - To assess the effectiveness of visible policing
 - To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province
- Co-operative governance to ensure effective working relationships with all role players and stakeholders, law enforcement agencies, traffic law enforcement agencies and all spheres of government
- Safety Promotion:
 - Leading and co-ordinating the implementation of programmes to prevent social crime
 - To empower victims and the prevention of secondary victimization
 - Contribute the prevention of behaviours that lead to social crime
- Creating awareness and providing education in communities in relation to public safety and security
- Effective traffic law enforcement and road safety

2. REVIEW OF THE FINANCIAL YEAR 2004/05

2.1 Citizen Safety

Prevention of violence and abuse of women and children

- Partly operationalize the conceptual model for Ikhaya Lethemba providing a holistic package of care services to victims of domestic violence and sexual abuse
- Review victim empowerment centers on the basis of the Ikhaya Lethemba concept with a view to building a model of excellence for replication
- Ensure that Victim support centres at police stations are fully operational
- In conjunction with the Departments of Health & Social Development and the business sector, the departments aim to establish, resource and sustain 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 with all stakeholders and role players
- Co-ordinate the implementation of the Prevention strategy of Violence and Abuse of Women and Children

Prevention of youth criminality

- Continue the implementation of a strategy for the prevention of youth criminality and to realize a framework and approach incorporating school going and out of school youth, community, civil society and family environment
- Improve sustainability of youth programmes

2.2 Community Relations

- Continue the transformation of Community Policing Forums (CPF) into Community Safety Forums (CSF)
- Continue improving relations between communities and components of the Criminal Justice System
- Co-ordinate and support the implementation of social crime prevention initiatives by communities

2.3 Policy, Coordination, Monitoring & Evaluation of Service Delivery by CJS

- Adhere to and implement policies and strategies, instructions and procedures on safety and security issues by CJS
- Coordinate, monitor and evaluate levels of service delivery by policing agencies

2.4 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. OUTLOOK FOR THE FINANCIAL YEAR 2005/06

Strategic Objective 1: Maximise the resource base at a local level by collaborating with existing programmes to improve service delivery by law enforcement agencies

Outcomes:

- Improved service delivery by law enforcement agencies
- Local government to contribute to crime prevention

Projects include:

- Various joint law enforcement operations, including traffic management
- Establishment, monitoring and evaluation of a Municipal Policing Department (MPDs) in the province

Strategic Objective 2: Effective oversight of the efficiency and effectiveness of law enforcement agencies implemented

Outcomes:

- Improved levels of service delivery by law enforcement agencies
- Increased levels of safety and security in the province

Projects include:

- Monitoring and evaluation of service delivery of all law enforcement agencies
- Civilian oversight of policing agencies at an area and local level

Strategic Objective 3: Co-operative governance to ensure effective working relationships with all role players and stakeholders, law enforcement agencies, traffic law enforcement agencies and all spheres of government

Outcome:

- Effective service delivery, integration, maximise impact and cost-effectiveness of programmes

Projects include:

- Co-ordination of the Strategy to Prevent Violence Against Women and Children
- Co-ordination of the Criminal Justice Cluster on specific priorities
- Monitoring and evaluation of service delivery of all Criminal Justice System (CJS) role players
- Citizen safety initiatives
- Ikhaya Lethemba

Strategic Objective 4: Citizen Safety

Outcomes:

- Prevent social crimes through the co-ordination and implementation of citizen safety programmes
- Empowered victims and the prevention of secondary victimisation
- Prevent behaviours that lead to social crime

Projects include:

- Youth Desks

- Prevention of substance abuse
- Tertiary safety
- School Safety: Tiisa Thuto, Adopt-a-Cop, Junior Pedestrian Safety
- Ikhaya Lethemba
- Road safety: Driver Education, Induction of Road Safety Forums
- Prevention of vandalism of road furniture

Strategic Objective 5: Creating awareness and providing education in communities in relation to public safety and security

Outcomes:

- Maximum participation by communities in crime prevention
- Improved community perceptions of law enforcement

Projects include:

- Road safety education and awareness programmes
- Social crime prevention and awareness programmes

Strategic Objective 6: Effective traffic management

Outcome:

- Compliance with traffic legislation

Projects include:

- Enforcement of traffic laws
- Overload control
- Boekenhoutkloof Traffic Officer Training College
- Ensuring compliance with traffic legislation pertaining to license testing centres, vehicle testing stations
- Monitoring and recording traffic related information
- Road safety promotion
- Monitoring compliance of all sub and GG vehicles to government procedure

4. REVENUE AND FINANCING

Table 1: SUMMARY OF REVENUE: DEPARTMENT OF COMMUNITY SAFETY

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Equitable share	24,329	26,273	37,870	39,235	162,669	162,669	182,218	200,744	219,518
Conditional grants									
Total Revenue: Vote 10	24,329	26,273	37,870	39,235	162,669	162,669	182,218	200,744	219,518

TABLE 2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts							50	51	51
Casino taxes									
Motor vehicle licenses									
Horsereading									
Other taxes							50	51	51
Sale of goods and services									

other than capital assets	201	116	68	280	280	160	3,900	4,000	4,000
Fines, penalties and forfeits						1,016	520	550	550
Interest, dividends and rent on land			3			2			
Transfers received									
Sale of capital assets						80			
Financial transactions in assets and liabilities	363	10	1			341	500	500	500
Total Departmental Receipts: Vote 10	564	126	72	280	280	1,599	4,970	5,101	5,101

Table 3: DETAILS OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts							50	51	51
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes							50	51	51
Sale of goods and services other than capital assets	201	116	68	280	280	160	3,900	4,000	4,000
Sale of goods and services produced by department	201	116	68	280	280	160	3,900	4,000	4,000
Sales by market establishments									
Administrative fees	201	116	68	280	280	160	3,900	4,000	4,000
Other sales									
Sales of scrap, waste arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits						1,016	520	550	550
Interest, dividends and rent on land			3			2			
Interest			3			2			
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign government									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets						80			
Land and subsoil assets									
Other capital assets						80			
Financial transactions in assets and liabilities	363	10	1			341	500	500	500
Total Departmental Receipts: Vote 10	564	126	72	280	280	1,599	4,970	5,101	5,101

5. PAYMENT SUMMARY

Table 4: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Programme 1: Management and Administration	7,901	8,725	9,216	10,033	10,278	10,182	38,534	43,199	48,924
Programme 2: Promotion of Safety	10,724	10,819	20,898	22,622	22,618	22,255	26,428	27,030	28,292
Programme 3: Civilian Oversight	3,726	6,146	5,697	6,580	6,575	6,512	11,925	12,188	12,740
Programme 4: Traffic Management					123,198	123,198	105,331	118,327	129,562
Total Payments & Estimates: Vote 10	22,351	25,690	35,811	39,235	162,669	162,147	182,218	200,744	219,518

Table 5: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	19,948	23,345	29,924	37,990	151,678	151,156	177,913	197,438	216,213
Compensation of employees	7,269	9,646	10,865	16,010	93,498	92,755	101,568	108,678	116,285
Goods and services	12,679	13,699	19,059	21,980	58,180	58,401	76,345	88,760	99,928
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2,052	1,160	336	909	1,109	1,109			
Provinces and municipalities	1,932				200	200			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions	120	1,160	336	909	909	909			
Households									
Payments for capital assets	351	1,185	5,551	336	9,882	9,882	4,305	3,306	3,305
Buildings and other fixed structures									
Machinery and equipment	351	1,185	5,551	336	9,882	9,882	4,305	3,306	3,305
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Vote 10	22,351	25,690	35,811	39,235	162,669	162,147	182,218	200,744	219,518

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Programme description

This programme is an administrative and management support function 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 CFO and the Corporate Support chief directorate.

Programme objective

- 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 development and training

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Table 6: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
MEC's Office	1,375	2,020	2,360	2,682	2,682	2,682	3,226	3,279	3,437
Departmental Management	6,526	6,705	6,856	7,351	7,596	7,480	35,308	39,920	45,487
Special functions						20			
Total Payments & Estimates: Administration	7,901	8,725	9,216	10,033	10,278	10,182	38,534	43,199	48,924

Table 7: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	7,850	7,885	9,043	9,847	9,522	9,426	35,381	41,046	46,771
Compensation of employees	3,412	4,102	4,797	6,262	6,242	5,925	13,294	14,225	15,220
Goods and services	4,438	3,783	4,246	3,585	3,280	3,501	22,087	26,821	31,551
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					20	20			
Provinces and municipalities					20	20			
Depar. agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									

Payments for capital assets	51	840	173	186	736	736	3,153	2,153	2,153
Buildings and other fixed structures									
Machinery and equipment	51	840	173	186	736	736	3,153	2,153	2,153
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Administration	7,901	8,725	9,216	10,033	10,278	10,182	38,534	43,199	48,924

PROGRAMME 2: PROMOTION OF SAFETY

Programme description

This programme is aimed at ensuring effective crime prevention in the Province.

Programme objective

- To prevent secondary victimization and to promote victim empowerment
- To prevent behaviors that lead to unsafe conditions and experiences and social crime
- To significantly reduce road fatalities through road safety promotion
- To coordinate interventions geared towards appropriate environmental design
- To improve community police relations
- To prevent violence against women and children and other vulnerable groups
- To inform communities on issues of safety and security

PROGRAMME 2: PROMOTION OF SAFETY

Table 8: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Promotion of Safety							13,875	14,598	15,060
Promotion of Safety Admin							12,553	12,432	13,232
Community Safety	2,847	1,736	4,462	5,049	5,049	5,049			
Community Safety Admin	1,270	2,037	2,512	2,963	2,959	2,576			
Liaison	1	670	544	626	626	626			
Ikhyaya Lethemba			6,581	7,000	7,000	7,000			
Public Education & Communication									
Research	160	316	592	683	683	683			
Communication Service	1,828	791	2,720	2,419	2,419	2,419			
Raise Awareness	1,431	2,795	1,802	2,034	2,034	2,034			
Public Education & Communication Admin	1,654	2,474	1,685	1,848	1,848	1,848			
Programmes (discontinued)									
Local Crime Prevention	822								
Management Information System	711								
Special functions						20			
Total Payments & Estimates:									
Promotion of Safety	10,724	10,819	20,898	22,622	22,618	22,255	26,428	27,030	28,292

The restructuring of the department has resulted in the consolidation of functions and programmes.

Table 9: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current Payments	8,492	10,059	15,746	21,713	17,269	16,906	26,428	27,030	28,292
Compensation of employees	2,223	3,192	3,596	5,610	5,590	5,227	10,684	11,432	12,232
Goods and services	6,269	6,867	12,150	16,103	11,679	11,679	15,744	15,598	16,060
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,932	760	336	909	929	929			
Provinces and municipalities	1,932				20	20			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		760	336	909	909	909			
Households									
Payments for capital assets	300		4,816		4,420	4,420			
Buildings and other fixed structures									
Machinery and equipment	300		4,816		4,420	4,420			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Promotion of Safety	10,724	10,819	20,898	22,622	22,618	22,255	26,428	27,030	28,292

PROGRAMME 3: CIVILIAN OVERSIGHT

Programme description

Effective oversight of law enforcement agencies in terms of their effectiveness and efficiency as well as co-operative governance to ensure effective working relationships with all role players and stakeholders, law enforcement agencies, traffic law enforcement agencies and all spheres of government.

Programme objective

- Effective and efficient law enforcement agencies that contributes to a safer province
- To ensure fully functional and sustainable Community Policing Forums
- To improve service delivery by law enforcement agencies
- To maximize resource bases to ensure a safer province through integrated planning
- To maximize resource bases at a local level by collaborating with existing programmes to improve service delivery by law enforcement agencies

PROGRAMME 3: CIVILIAN OVERSIGHT

Table 10: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Policy Co-ordination, Monitoring And Evaluation									
Service Delivery	1,065	1,986	1,689	1,248	1,248	1,762	2,440	2,196	2,232
Service Delivery Admin	1,999	3,030	3,148	4,238	4,233	4,150	7,387	7,869	8,385
Policy Monitoring & Evaluation									
Criminal Justice System	662	1,130	860	1,094	1,094	580	1,387	1,400	1,400
Research							711	723	723
Special functions						20			
Total Payments & Estimates:									
Civilian Oversight	3,726	6,146	5,697	6,580	6,575	6,512	11,925	12,188	12,740

Table 11: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	3,606	5,401	5,135	6,430	5,135	5,072	11,925	12,188	12,740
Compensation of employees	1,634	2,352	2,472	4,138	4,118	4,055	6,887	7,369	7,885
Goods and services	1,972	3,049	2,663	2,292	1,017	1,017	5,038	4,819	4,855
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	120	400			20	20			
Provinces and municipalities					20	20			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	120	400							
Households									
Payments for capital assets		345	562	150	1,420	1,420			
Buildings and other fixed structures									
Machinery and equipment		345	562	150	1,420	1,420			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Civilian Oversight	3,726	6,146	5,697	6,580	6,575	6,512	11,925	12,188	12,740

PROGRAMME 4: TRAFFIC MANAGEMENT**Programme description**

To ensure effective traffic law enforcement.

Programme objectives:

- To ensure compliance with traffic legislation
- To ensure an effective traffic law enforcement system
- To reduce traffic accidents and fatalities

PROGRAMME 4: TRAFFIC MANAGEMENT**Table 12: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Traffic Law enforcement					123,198	123,058	85,331	87,327	91,562
Road Safety Projects							20,000	31,000	38,000
Special services									
Traffic law enforcement									
Training traffic college									
Public transport inspection									
Road safety education									
Programme management									
Special functions						140			
Total Payments & Estimates:									
Traffic Management					123,198	123,198	105,331	118,327	129,562

This function was shifted from the Department of Public Transport, Roads and Works to Community Safety in 2004/05.

Table 13: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments					119,752	119,752	104,179	117,174	128,410
Compensation of employees					77,548	77,548	70,703	75,652	80,948
Goods and services					42,204	42,204	33,476	41,522	47,462
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					140	140			
Provinces and municipalities					140	140			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									

Payments for capital assets	3,306	3,306	1,152	1,153	1,152
Buildings and other fixed structures					
Machinery and equipment	3,306	3,306	1,152	1,153	1,152
Cultivated assets					
Software and other intangible assets					
Land and subsoil assets					
Total economic classification:					
Traffic Management	123,198	123,198	105,331	118,327	129,562

7. RECONCILIATION OF STRUCTURAL CHANGES

Programmes for 2004/05			Programmes for 2005/06		
	Prog	Subprog		Prog	Subprog
Programme 1: Management & Administration	1		Programme 1: Administration	1	
Programme 2: Social Crime Prevention	2	1,2,4	Programme 2: Promotion of Safety	2	1,2
Programme 2: Social Crime Prevention	2	1	Programme 3: Civilian Oversight	3	2
Programme 2: Social Crime Prevention (Research)	2	5	Programme 3: Civilian Oversight (Research)	3	4
Programme/Function of Traffic Management from DPTRW			Programme 1: Administration	1	2
			Programme 1: Traffic Management	4	

8. KEY OUTPUTS AND SERVICE DELIVERY MEASURES FOR THE VOTE

PROGRAMME2: PROMOTION OF SAFETY

Objective	Activities	Performance Measure	2005/06	2006/07	2007/08	Monitoring Mechanism
To create awareness on prevention of violence against women and children	Coordination of the Gauteng strategy for prevention of violence against women and children	100% Active participation and commitment by Social Service Cluster departments in the implementation of the provincial strategy	Effective and efficient coordination of the strategy	Effective and efficient coordination of the strategy	Effective and efficient coordination of the strategy	Quarterly reviews
	Implementation of the prevention strategy	Decrease in number of abuse cases in targeted areas	Coherent implementation of the strategy by cluster departments	Coherent implementation of the strategy by cluster departments	Behavioural change in targeted areas; Informed and active participation in crime prevention initiatives	
Empower victims for court trial at Ikhaya Lethemba	% increase of court wise survivors	Number of cases successfully resolved	Fully operational one stop centre	Fully operational residential services	Fully operational services	Monthly & Quarterly quantitative and qualitative reports
Provide effective & efficient services at Ikhaya Lethemba	Quality services on 24 hour basis	Accessible services at Ikhaya Lethemba	Accessible services at Ikhaya Lethemba	Accessible services at Ikhaya Lethemba		Various evaluation / impact assessment reports on IL and VEP projects
Provide effective & efficient victim friendly services at police stations	Quality services on 24 hour basis	Accessible services at police stations	Accessible services at police stations	Accessible services at police stations	Monitor ongoing use and effectiveness of these rooms	Inspections / reports concerning SAPS /Municipal stations where victim comfort rooms should be established
To promote safety in communities through social crime prevention and road safety initiatives	Implementation of the provincial safety plan	3 metros & 3 districts safety plans	Effective & efficient implementation of safety plans by municipalities	Effective & efficient implementation of safety plans by municipalities	Effective & efficient implementation of safety plans by municipalities	Project progress reports
	Implement educational programmes on social crime prevention & road safety in schools	Decrease in the number of criminal acts & pedestrian accidents in targeted areas	Effective & efficient implementation of school safety programmes in targeted areas	Effective & efficient implementation of school safety programmes in targeted areas	Effective & efficient implementation of school safety programmes in targeted areas	

Objective	Activities	Performance Measure	2005/06	2006/07	2007/08	Monitoring Mechanism
To promote safety in communities through social crime prevention and road safety initiatives	Implement prevention and awareness programmes (tertiary students to be included)	Number of programmes implemented	7 prevention programmes and 14 awareness campaigns in 7 policing areas	7 prevention programmes and 14 awareness campaigns in 7 policing areas	7 prevention programmes and 14 awareness campaigns in 7 policing areas	
	Implement programmes on road safety & social crime prevention to organised workers	Number of workers reached	Informed workers on issues of road safety & social crime	Informed workers on issues of road safety & social crime	Informed workers on issues of road safety & social crime	
	Creation of public awareness through campaigns on road safety & crime prevention issues	Number of events held at targeted areas	Informed communities on road safety and crime prevention issues	Informed communities on road safety and crime prevention issues	Informed communities on road safety and crime prevention issues	
To improve relations between communities and law enforcement agencies	Improved coordination between CPF & CSF on issues of community safety	Integrated and improved efforts of community police relations	Viable and effective community structures	Viable and effective community structures	Viable and effective community structures	Annual assessment reports on CPF's
	Prevention of vandalism of road furniture	Reduction in the number of acts of vandalism	50% reduction	50% reduction	50% reduction	Public surveys re police
	Strengthening of community policing forums (CSFs)	Functional and representative CSFs	Coordinated crime prevention approach	Coordinated crime prevention approach	Coordinated crime prevention approach	SAPS responses to MEC's directives Gauteng inputs adopted in national policy processes
	Educational programmes on prevention of law enforcement agencies killings	% reduction of killing of law enforcement agencies	15 % reduction	15 % reduction	15 % reduction	Reduced levels of crime / victimisation in areas where social prevention has taken place
	Continue to launch youth desk	81 youth desks launched	40 Effective & efficient Youth crime prevention desks in Gauteng	20 Effective & efficient Youth crime prevention desks in Gauteng	21 Effective & efficient Youth crime prevention desks in Gauteng	Improved police service at stations where CPF's have been active
Monitor & Evaluate Efficiency of Service Delivery by Law Enforcement Agencies	Monitor the implementation of the DVA, SAPS National	Number of public complaints against police agencies in respect of DVA cases	Informed & active participation of youth on community safety initiatives.	Informed & active participation of youth on community safety initiatives.	Informed & active participation of youth on community safety initiatives.	Reduced levels of crime / victimisation in areas where social prevention has taken place
			10% increase in the number of cases successfully prosecuted	20% increase in the number of cases successfully prosecuted	40% increase in the number of cases successfully prosecuted	DVA cases referred to ICD and followed up

Objective	Activities	Performance Measure	2005/06	2006/07	2007/08	Monitoring Mechanism
Monitor & Evaluate Efficiency of Service Delivery by Law Enforcement Agencies	Evaluate impact of the anti corruption measures taken by the police agencies	Number of internal action against suspects; Increased conviction rate in cases of police corruption	Percentage increase in number of people acted upon by policing agencies	Percentage reduction in corruption cases; Percentage saving on claims against policing agencies	Percentage reduction in corruption cases; Percentage saving on claims against policing agencies	Crime statistics kept by SAPS Complaints register SAPS Internal Discipline records
	Monitor and evaluate municipal police agencies to their business plans and their impact on safety	Compliance of municipal policing agencies with law and with their business plans	Evaluate MPDs policing plans with regard to mandate; Monitor the implementation of the plans	Evaluate MPDs policing plans with regard to mandate; Monitor the implementation of the plans	Evaluate MPDs policing plans with regard to mandate; Monitor the implementation of the plans	Monitoring reports compiled by the Department Reports compiled by municipal policing agencies and SAPS
	Evaluate the policing plans on priorities	Impact of municipal policing agencies on safety and traffic in their municipal areas % of recommendations implemented	Evaluate the impact of crime prevention Improved policing	Evaluate the impact of crime prevention Improved policing	Evaluate the impact of crime prevention Improved policing	Complaints against municipal policing agencies Quarterly monitoring & evaluation reports
	Effective management of complaints against the policing agencies and the effective monitoring and reporting thereof	Effective complaints tracking system Improve mechanisms of receiving complaints	Number of complaints successfully resolved Complaints cases satisfactorily closed Satisfaction among complainants	Number of complaints successfully resolved Percentage increase in number of satisfied complainants	Number of complaints successfully resolved Notable improvement at stations	Monitoring reports Feedback from police agencies Crime statistics
	Monitor and evaluate the functionality of Community Policing Forums	Number of functional CPF's	50 fully functional CPF's	80 fully functional CPF's	120 fully functional CPF's	Monthly and quarterly reports
Evaluate the effectiveness of policing policies	Facilitating problem-solving re service problems, with CPF's and SAPS and municipal policing agencies	Register and ensure proper tracking of received complaints Intervene on behalf of complainants with relevant government institutions	Quality of reports by directorate Number of site visits	Quality of reports by directorate Number of site visits		
	Evaluate the effectiveness of key policing policies eg. DVA, FCA	Evaluate the identification of priorities, plans, policies and institutional challenges	Policing plans and policies	Policing plans and policies	Policing plans and policies	Monthly statistic information

Objective	Activities	Performance Measure	2005/06	2006/07	2007/08	Monitoring Mechanism
		Usefulness of monitoring reports	Levels of compliance and effectiveness of the policies on crime reduction	Levels of compliance and effectiveness of the policies on crime reduction	Levels of compliance and effectiveness of the policies on crime reduction	
	Conduct research on pertinent issues	Research reports compiled	Number of research reports compiled	Number of research reports compiled	Number of research reports compiled	
	Convene symposia on pertinent safety and security issues	% of recommendations followed up and implemented by the police agencies Decline in public complaints re police service delivery Levels of SAPS compliance with policies and with MEC's directives Identified discrepancies in the implementation process	2 symposia on pertinent issues	2 symposia on pertinent issues		Data from victim surveys and exit polls conducted by other agencies (Stats SA, NGOs, researchers)

PROGRAMME 4: TRAFFIC MANAGEMENT

Objective	Activities	Performance Measure	2005/06	2006/07	2007/08	Monitoring Mechanism
		Numbers of inspections carried out	220 inspections	250 inspections	290 inspections	Traffic Management Monthly Report with data on Traffic Inspectorate Database
	Conducting inspections at Testing Stations, Centres and Driving Schools	Trends in compliance and violations	70% decrease in transgressions	85% decrease in transgressions	85% decrease in transgressions	Traffic Management Monthly Report with data on Traffic Inspectorate Database
		Verification system model	50% completed	90% completed	100% completed	Traffic Management Monthly Report with data on Traffic Inspectorate Database
Law enforcement	Enforcement, education & inspection focused on overloading	Number of vehicles weighed & charged	220,000 vehicles weighed/ 20,000 charged	240,000 vehicles weighed/ 18,000 charged	260,000 vehicles weighed/ 16,000 charged	Monthly & Quarterly Overload Control Reports
	Conducting refresher courses for inspectors	Number of training courses delivered	6 refresher courses for officers & 11 Traffic & advanced courses	6 refresher courses for officers & 11 Traffic & advanced courses	6 refresher courses for officers & 11 Traffic & advanced courses	Monthly College report

Objective	Activities	Performance Measure	2005/06	2006/07	2007/08	Monitoring Mechanism
	Protection of the road infrastructure of the province	Declining trends in overloading	30% average vehicle overloading	25% average vehicle overloading	18% average vehicle overloading	Monthly & Quarterly Overload Control Reports
	Ensuring that taxis and buses comply with relevant legislation	Number of enforcement operations	15,000 operations	17,000 operations	18,500 operations	Drive 4 Life Reports
	Road patrols and improved road safety and efficient traffic management	Improved compliance with rules	10% reduction in offences	16% reduction in offences	20% reduction in offences	Drive 4 Life Reports
		Decrease in road accidents	6 % decrease	6 % decrease	6 % decrease	Provincial Accident Register
		Decrease in road accident deaths	6 % decrease	6 % decrease	6 % decrease	Provincial Accident Register
	To provide communications and information for effective traffic management	% of successful prosecutions	21% success	26% success	32% success	Reports from GTIC database
	Co-ordinated planning, execution and monitoring of Joint Traffic Management Operations in Gauteng	% national decisions / plan implemented	100% implementation	100% implementation	100% implementation	DOT & RTMC Reports
		% Gauteng decisions / plan implemented	100% implementation	100% implementation	100% implementation	TMG Reports
		Number of Natis terminal enquiries made	12,000 enquiries	13,000 enquiries	14,000 enquiries	Monthly Reports
		Number of complaints received	175 complaints	160 complaints	145 complaints	Monthly Reports
		Number of joint operations	140 joint operations	160 joint operations	180 joint operations	Monthly Reports
		Number of Provincial Co-ordinating meetings (TMG)	6 TMGs	6 TMGs	6 TMGs	TMG Reports

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	Civilian oversight	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	R100,000
Reduction in incidents of domestic violence	Efficient and effective family violence courts to act as a deterrent to would be perpetrators	Monitor the impact of Johannesburg Family Court pilot project Monitor and evaluate the impact of Family Violence Courts	Civilian oversight	Monitoring and evaluation of Family Violence Courts	Increase in the number of successfully prosecuted cases	R100,000
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	Civilian oversight	Docket Management	Percentage increase in the number of arrests Percentage increase in the number of convictions	R100,000
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	Civilian oversight	Victim Empowerment	Increase in the number of victim friendly facilities Courteous and sensitised police members Reduction in public complaints against SAPS members	R1,3 million R 300,000

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	Promotion of Safety	Ikhaya Leithemba	Emergency & short-term residential programme 24-hour on-site specialized policing, medico-legal & prosecutorial services 24-hour counselling, support & legal advice services Provision of hotline, awareness & advocacy services for the centre & broader community Implementation of life skills training for all residents & provision of training programmes to assist victims' economic independence	R 7million
Ensure the reduction of incidents of violence and abuse of women and children in targeted areas.	Establishment of proper functioning, victim friendly facilities in all police stations Accessibility of services for domestic violence victims 24 hours a day 7 days a week	Description, with statistics if possible, of the situation/problem being addressed	Promotion of Safety	Prevention of Violence and Abuse Against Women and Children	Percentage increase in reporting of crimes against women and children in targeted areas Percentage of reduction in incidents of violence against women and children in targeted areas Increase in the number of victim friendly facilities in police stations Informed women and children	R420,000
Increased awareness on the prevention of violence against women and children	Informed citizenry about rights of women and girl child Communities taking a stand against violence and abuse of women and girl child	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 will be promoted within communities' through various communication mechanisms Will raise awareness and urge members of the public to report incidents of child abuse and break the cycle of violence	Promotion of Safety	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	

Outcome	Output	Gender Issue	Programme	Sub Programme	Indicator	Budget
Empowerment of women through participative Road Safety projects	Number of women involved in Community Road Safety projects	There are few women involved in Community Road Safety projects	Traffic Management	Road Safety Education	Number of women involved in Community Road Safety projects	R2 million

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	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	Promotion of Safety	Prevention of Violence and Abuse of Women	Increased awareness on Domestic violence Act and other services available for women and children within the Criminal Justice System Increased in levels of reporting of domestic violence and other forms of abuse cases	R580,000
		Promote Victim Empowerment Services and rights of victims within the Criminal Justice System			Informed victims about their rights within the CJS	
		Sensitise men and boys about their role in preventing abuse of women and girl child			Building of public and community values Prevention of secondary victimization	
Empowerment of women	Number of women trained, involved and empowered	Employment, promotion and participation of women in Road Safety	Promotion of Safety	Road Safety Education	Number of women in Communities involved in Road Safety Projects	R2 million
Empowerment of women	Number of women trained, involved and empowered	Employment, promotion and participation of women in Traffic Services	Traffic Management	Traffic Law Enforcement	Number of women recruited and deployed as traffic officers	
Empowerment of women	Number of women trained, involved and empowered	Employment, promotion and participation of women in Traffic Training College	Traffic Management	Traffic Training College	Number of women trained and empowered for functional and supervisory /managers work	

9. OTHER PROGRAMME INFORMATION

Table 14: PERSONNEL NUMBERS AND COSTS

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Management and Administration	24	24	25	44	44	44
Programme 2: Promotion of Safety	21	21	30	58	58	58
Programme 3: Civilian Oversight	23	23	28	36	36	36
Programme 4: Traffic management				729	822	822
Total Personnel Numbers: Vote 10	68	68	83	867	960	960
Total personnel cost (R thousand)	7,269	9,646	10,866	93,498	108,678	116,285
Unit cost (R thousand)	107	142	131	108	113	121

Table 15: EXPENDITURE TRAINING

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme 1: Management and Administration	114	72	141	125	125	125	133	142	152
<i>Of which</i>									
<i>Subsistence and travel</i>									
<i>Payments on tuition</i>	114	72	141	125	125	125	133	142	152
Programme 2: Promotion of Safety	52	254	42	112	112	112	107	114	122
<i>Of which</i>									
<i>Subsistence and travel</i>									
<i>Payments on tuition</i>	52	254	42				107	114	122
Programme 3: Civilian Oversight	22	130	349	112	112	112	69	74	79
<i>Of which</i>									
<i>Subsistence and travel</i>									
<i>Payments on tuition</i>	22	130	349				69	74	79
Programme 4: Traffic Management					265	265	707	756	809
<i>Of which</i>									
<i>Subsistence and travel</i>									
<i>Payments on tuition</i>							707	756	809
Total Expenditure on training:									
Community Safety	188	456	532	349	614	614	1,016	1,086	1,162

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.

Table 17: NUMBER OF WOMEN AND MEN EMPLOYED AT DIFFERENT LEVELS IN THE GPG

Level	Total	Women	Black	Black women
Deputy Director general	1	1	1	1
Chief Director	1		1	
Director	6	2	4	1
Deputy Director	10	6	9	5
Assistant Director	54	11	31	9
Sub-total management	72	20	46	16
Non-management	609	256	498	222
Total	681	276	544	238

(Status as on 30-09-03)