

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by Vote	R 220 172 000
Responsible MEC	MEC for Community Safety
Administering department	Department of Community Safety
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW AND KEY POLICY AREAS

Vision

To ensure that Gauteng is a safe and secure province

Mission

To improve safety in the province specifically through:

- Monitoring and evaluating the effectiveness and efficiency of police agencies;
- The effective implementation and promotion of appropriate social crime prevention initiatives;
- Providing excellent traffic management services;
- Coordinating 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 National Road Safety Act, 1972
- South African Police Service (SAPS) Act, 1995 (and its amendments)
- The Constitution of RSA, 1996 (Chapter 11 section 206, and Schedules 4 and 5)
- The National Crime Prevention Strategy (NCPS), 1996
- The White Paper on National Transport Policy, 1996
- The National Road Traffic Act, 1996
- The Gauteng White Paper on Transport Policy, 1997
- The White Paper on Safety & Security, 1998
- The National Land Transport Transition Act, 2000
- The Gauteng Public Passenger Road Transport Act, 2001
- The Gauteng Transport Framework Revision Act, 2002

Strategic Priorities

- Reduce road fatalities and accidents by 30 percent over the next 5 years (2005 to 2009);
- Facilitate service delivery improvement through civilian oversight over law enforcement agencies;
- 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;
- Ensuring maximum organizational performance through internal monitoring and evaluation systems;
- Creating awareness and empowering victims of crime;
- Effective oversight of law enforcement agencies in terms of their effectiveness and efficiency;
- Effective traffic law enforcement.

Key policy areas and developments

In June 2004 a political announcement was made by the Premier of Gauteng to migrate the function of Traffic Management Services from the Department of Public Transport, Roads and Works (DPTRW) to the Department of Safety and Liaison. This process necessitated the formation of a new department namely, the Department of Community Safety.

The department previously managed a budget of less than R50 million and a staff complement of less than 100 employees; the shift of the traffic management function considerably increased the budget, the establishment as well as the environment to which management had to adjust fairly rapidly. The Human Resource Unit faced an enormous challenge in dealing with an escalated number of labour relations issues, challenges in managing staff training and development and huge recruitment needs.

Concurrently, the department was given the responsibility by the Premier to drive programmes to reduce road accidents and fatalities by 30 percent over the next 5 years (2005 to 2009).

The department needed to ensure that it has sufficient capacity to deliver on its extended mandate and also eliminate the duplication of services and resources from a programmatic perspective.

Critical Success Factors

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

Firstly, the development of a new department involved incorporating a new directorate with a new mandate. The process of incorporating traffic management is almost complete with all initially identified functions and assets transferred from DPTRW to the Department of Community Safety.

Secondly, the implementation of a change management process that will instill a shared corporate culture and an understanding of the extended mandate of the new department will be crucial.

The development and implementation of a Provincial Safety Plan which coordinates and encourages cooperation from the bottom up is currently underway and should be completed by the end of 2005.

Building an understanding of, and support for, social crime prevention amongst all provincial government departments will be central in respect of this form of crime prevention. Social crime prevention initiatives are conducted through workshops and meetings as well as focus groups on relevant topics within the province.

Sustaining the good cooperation that has been established between the Traffic Management Directorate and other law enforcement agencies in relating to joint traffic management projects and operations will ensure success in implementation. One of the objectives for the development of the Provincial Safety Plan is to ensure cohesion in the planning and implementation of initiatives that will contribute towards the realization of the department's vision of making Gauteng a safe and secure province. Linkages will be established through this process and a mechanism to manage these linkages will be developed. An evaluation tool will form part of this strategy to determine the effectiveness and impact of interventions. There are however, committees and structure that ensure that cooperative and productive relationships in the implementation of programmes and policy are sustained. The joint quarterly evaluation sessions chaired by the department involves all law enforcement agencies who implement overlapping mandates in overlapping jurisdictions. These are supported by various operational structures. The sessions ensure the identification and understanding of trends and any approaches that are undertaken as a result of community needs.

Maintaining effective working partnerships with other Gauteng departments, most notably Social Development, Health, DPTRW and Education will ensure effective implementation. Ikhaya Lethemba is a classic example of a programme that clearly requires shared individual departmental roles within a value chain of service delivery. Stakeholders and role players are managed by the Executive Director to deliver a package of services to help women and children who are victims of violent crimes. Although the participation of provincial departments could be improved (particularly in school based crime prevention), the non-government organizations (NGOs), South African Police Services (SAPS) and the Prosecutorial Services have continuously performed in an outstanding manner. Constant planning and consultations are held with all role players to improve coordination.

Implementing a coherent national policy environment, in respect of both traffic management and safety and security will provide clear direction and support to the province. Building good relationships between the municipalities and the agencies of the criminal justice system in the province is also a key focus.

The strengthening of Community Policing Forums (CPFs) will enable this structure to operate in line with the provisions of the Constitution and all other supporting legislation. The department has developed CPF directives that will guide the workings of Community Police and locate the responsibility of the department and SAPS to ensure that CPFs function optimally and address pertinent issues as envisaged by the Police Service Act (as amended) and the Constitution. Training is provided to CPFs on issues that relate to their function, for example, conflict management, communication, basic administration as well as an understanding of the policing environment.

In order for the department to achieve its goals and targets for addressing road safety issues (30 percent reduction in road fatalities over the next 5 years from 2005 to 2009), accurate and relevant statistics and baseline information, specifically on the number of crashes in Gauteng and detailed fatality reporting is required. The lack of reliable accident statistics means that the planning conducted is based on outdated statistics which makes it difficult for the department to effectively address the causes of daily accidents and this impacts negatively on the safety of the Gauteng road users and communities. The approach by the Gauteng traffic authorities in all government spheres is to focus the safety strategy on available road information, targeting identified hazardous locations. Initial indications are that the most problematic time periods are between 04:00 – 09:00 and 16:00 – 23:00.

The revised approach with Provincial, Metro, District, Local authorities and SAPS involved in joint operations under the Traffic Management Gauteng (TMG) structure will strengthen law enforcement with the cooperation of the various Traffic Chiefs and Police Commissioners.

The department will review its current information management system and mechanisms. The objective of the review will be to determine the shortcomings of the existing system, and implement a complete information management system solution that will ensure comprehensive up-to-date statistics enabling management to take relevant and correct decisions in addressing road safety issues on the Gauteng road network. The department, in the previous financial year, has initiated a project; the aim of which is to integrate accurate data at a provincial level for efficient and real time information management. The identification and utilization of appropriate technology to enhance traffic law enforcement and road safety capability will be a focus area as well.

In enhancing our electronic tracking system we hope to have full and accurate information that informs the department of the services provided by SAPS in their respective areas and station offices. This, coupled with quarterly evaluations performed by the department, should provide sufficient management information to determine progress on the implementation of provincial priorities and deal with community and SAPS organizational problems. This system will also contain monitoring information that will be evaluated by information analysts who will then generate reports and recommend intervention strategies.

During the implementation of this project all relevant role players will be engaged to ensure buy-in and interfaces will be created to ensure connectivity with all the relevant role players. This will ensure that Gauteng will be the custodians of the information, leading and effecting change to ensure a better and safer road network throughout Gauteng. This initiative will continue into the medium-term expenditure framework as a special project within the department.

The spending plans for the project include R10 million on capital expenditure to set-up and equip the statistic accident capturing and R15 million on the information management system.

The Gauteng Traffic Information Centre (GTIC) will be reviewed as follows: Phase 1: Gap analysis and ideal scenarios and Phase 2: Implementation of the ideal scenario.

Centralised Accident Capturing Unit (CACU):

- The capturing of the current accident backlog;
- The establishment of the CACU responsible for the capturing of all accidents reported to SAPS and Traffic authorities;
- Taking responsibility for the collection and delivery of accident report forms from SAPS and Traffic authorities;
- Liaison officers (PROs) to liaise with SAPS and Traffic authorities, provide training as needed and do a first phase scanning of accident report forms at SAPS;
- Establishment of a fatal accident unit that will specialize in detailed reporting on all fatalities ensuring that 100 percent of fatalities are accounted for and will generate reports on their findings after analysis. The detailed reporting will shed more light on the causative factors enabling us to adjust our operational planning if needed;
- Fatality unit to communicate with mortuaries, hospital and relevant institutions to establish correct information of fatality;
- Investigate the electronic capturing of crashes at the SAPS: Installation of terminals for the public to capture the accident at the SAPS with an automatic accident number generated. This process should assist in reducing the number of forms to be captured and increase the availability of SAPS members to attend to other complaints;
- Managing the interaction with stakeholders and relevant role players to ensure their commitment and assistance and taking responsibility for road safety in Gauteng (establishing a high level committee);
- Establishing a reporting component that will generate reports after analyzing the data to advise on possible trends and give direction to road safety and law enforcement officers responsible for planning.

Information Management Unit

- Develop and install a state of the art equipment to monitor and evaluate progress;
- Facilitate a link between all role players to ensure that Gauteng is the custodian of the information;
- Collate information from the department, metros and local authorities regarding road safety plans, strategic operational plan and operational outputs;
- Progress reports on hazardous locations;
- Project-specific reporting e.g. Drive 4 Life, Overload Control, HOD projects etc;
- Establish and maintain a link between the provincial and local government systems to enable the electronic transfer of data;
- Evaluate data received with reports to management on trends;
- Monitor deliverables regarding the objectives and strategies;
- Project management: assistance with operational planning and the management of the information.

Once the GTIC has been established and fully capacitated, the province and the department will be in a position to manage, monitor and evaluate progress holistically to ensure compliance by all role players. The establishment of the GTIC will ensure a strong base for management to manage and steer the province and the department according to the current and changing needs of the community.

The project will, among other things, achieve improved effectiveness of traffic law enforcement by addressing matters such as:

- Strong pro-active and reactive control measures;
- Strong overload control;
- Enunciation of a simplified road transport quality system (TRQS) with emphasis on operation fitness, compliance and liability;
- International, national, inter-provincial, provincial and regional traffic law enforcement coordination and harmonization;
- Enhancement of professionalism and image of traffic control profession.

2. REVIEW OF THE 2005/06 FINANCIAL YEAR

Management and Administration

- Conducted a risk management workshop;
- Developed a manual for the management of pounds;
- Completed a skills audit;
- Initiated a process to address the issue of leave management as raised in the Audit Opinion; this includes the rollout of a leave card system;
- Taken over traffic related information technology from DPTRW;
- Met the national reporting requirements for the submission of the Employment Equity Plan;
- Significant increase in the use of the Employee Assistance Programme (EAP) by staff from 3 percent to 7 percent;
- The successful migration of Traffic Management Services and the creation of a new department;
- The rationalization of a number of programmes and projects for optimal impact;
- Significant shifting in emphasis for monitoring of service delivery and traffic management in terms of the creation of a new department.

Civilian Oversight

(a) Monitoring of Police services delivery

- Monitored 26 police stations with a key focus on the impact on serious crime, implementation of police and legislation and police service standards;
- Conducted intensive profiling of stations as follows: 4 in the East Rand; 3 in Johannesburg; 2 in North Rand; 5 in Pretoria; 2 in West Rand and 2 in Soweto.

(b) Research and Service Evaluation

- Hosted Xenophobia Conference for the province to determine the extent of the problem in the province; existing policies; challenges facing law enforcement agencies and to identify recommendations to improve the problem;
- Conducted a Provincial perception survey on service delivery by law enforcement agencies to determine intervention to improve levels of service delivery at a local level. The survey indicated that service delivery is satisfactory but there is

significant room for improvement and there is insufficient communication between law enforcement agencies and the public. Corruption is still identified as a big problem.

(c) Community Policing Relations

- Finalization of CPF directives based on interim regulations;
- Heightened interaction between the unit, the hospitality industry, the banking sectors and police management;
- Re-establishment of the CPF in the following areas:
 - Hammanskraal CPF and subforums
 - Rietgat with 5 sectors established
 - Cullinan: rationalized the number of sectors to ensure efficiency
 - Interim Committee established in Pretoria Moot
 - Programme of action developed for Shoshanguve and Vosloorus
 - Edenpark has established subsectors, which are aligned with the extension of Palmridge
 - Reiger Park: 10 block committees were established
 - Thokoza and Kwa-thema: 5 CPF subforums were established in each area
 - Springs: Block committee established
 - Eldorado Park: 5 CPF substructures and 5 sectors were established as well as the CPF Executive
 - Kagiso: 4 subforums
 - Westoria: CPF Executive and new subforums were established
 - Hillbrow: CPF Executive, substructures and street committees were established
 - Ennerdale Lawley, Tsipa and Lawley DAM: CPF structure established

Safety Promotion

(a) Public Education and Information

- Outreach programmes implemented:
 - Diepkloof Victim Empowerment Centre (VEC) and Cullinan SAPS rooms profiled
 - Launch of Victim Empowerment Centre rooms at Lenasia South, Sandringham, Douglasdale, Naledi, Protea and West Rand South African Police Services
- Drug awareness campaign held at Mandela Square;
- School awareness campaign held in various schools in the Vaal;
- Participated in Women's month celebrations with the key theme being prevention of violence against women and children, targeting Soweto, Vaal and Pretoria.

(b) Ikhaya Lethemba

- Ikhaya Lethemba admitted 1,883 clients for the quarter (July-Sept);
- Professional Services consists of social services, policing services, justice and health;
- Emergency accommodation provides temporary accommodation to victims of domestic violence and sexual abuse;
- VECs at 39 police stations were linked to the Centre;
- Volunteers were recruited to assist in the VECs.

Traffic Management

- Initiated the restructuring of the Chief Directorate;
- Reviewed Drivers License Testing Centres and Vehicles Testing Stations to ensure greater efficiency and effectiveness;
- Initiated a process of converting permits into operation licenses for the taxi industry;
- Formalization of the bus industry which is aimed at ensuring safer and more reliable public passenger transport services has commenced;
- The regulation and formalization of learner transport has been initiated so that a contribution is made towards safer learner transport;
- An inter-provincial task team has been established to deal with inter-provincial taxi problems;
- Together with a number of stakeholders, a team has been established to focus on imported vehicles that are brought into and registered with the country illegally;
- There are 60 officers who have been trained on the identification of the distinguishing features of imported vehicles.

The department faced the following challenges during 2005/06:

- The lack of an adequate Business Information and Management System has been a significant challenge. The utilization of such an information system has been lacking;
- Improving and further enhancing joint planning and operations by the department and local government traffic law enforcement structures to ensure a greater contribution to reducing road fatalities and injuries in Gauteng;

- It has become necessary to further enhance existing interventions and strategies to reduce traffic fatalities and accidents by 30 percent;
- The operationalisation on the 2nd Phase of IKhaya Lethemba is essential to ensure holistic service delivery to victims of domestic violence and sexual abuse;
- Implementing, transforming and strengthening of Community Policing Forums to ensure self sustainability and efficiency is important;
- Shifting from subsidized cars to the Government Garage Cars;
- Implementation and review of the Provincial Safety Plan continues to be a challenge due to the enormity and complexity of the strategy.

3. OUTLOOK FOR THE 2006/07 FINANCIAL YEAR

Administration and Management

One of the key areas of focus for this programme is to manage organisational performance and track the progress of departmental projects. This will be undertaken by developing the departmental strategic plan and operational plans and ensuring the implementation thereof through the constant review of operations (monitoring and evaluation processes). The programme will also ensure good governance and financial prudence and that the department has the skills required to carry out its mandate. The migration of the traffic management function will also be finalised.

Analysis of Challenges

One of the key organizational challenges over the past two years has been the integration of the Traffic Management function into the department; this process will be finalized and an adequate Change Management Strategy formulated, which will also ensure the transformation of the Traffic Training College into a Centre of Excellence.

Developing the Human Resources Management and Development component in the department to create a working environment conducive for productivity which is compliant with labour legislation is necessary. A coordinated approach around issues of employee relations will be important. Part of this initiative will involve developing a customized training and development programme that will address the challenges facing employees and addressing the lack of adequate employee assistance and an HIV/AIDS Workplace programme. Capacity development (ability to recruit the right skills timeously) and staff retention will require further strategy, particularly on the lack of customized rewards, recognition and incentives strategy. Putting in place a system geared towards developing, retraining and sustaining in-house skills is imperative. Capacity constraints in respect of financial management capabilities to deal with the implementation of the PFMA and other financial management challenges (such as, implementing a supply chain management framework) is experienced.

The high level of dependence on services rendered by the Gauteng Shared Services Centre without a clearly defined service level agreement and redress mechanisms has been demanding. The risk profile of the department requires updating and management through the implementation of a risk management strategy inclusive of creating adequate awareness on fraud prevention.

The department has inadequate information technology support systems. Creating an Information Technology unit that will be able to support the organization and the specific system needs to support business units will be emphasized.

Civilian Oversight

The priorities within this programme are to implement and enhance a monitoring and evaluation system, to develop research and analysis capacity, ensure the sustainability of Community Policing Forums (CPF's) as effective civilian oversight agencies and ensure that a productive relationship exists between the police and the communities that they serve.

The Community Police Relations subprogramme aims to facilitate the improvement of relations between communities and law enforcement agencies, to support the department in its civilian oversight role, to contribute towards service delivery improvement, as well as to facilitate the determination of needs and priorities of communities. This is undertaken by facilitating the sustainability and effectiveness of community-based structures, developing and implementing a civilian oversight approach for community-based structures, supporting the process of determining community needs and priorities, and ensuring the sustainability of community police fora and the ultimate transformation into community safety fora.

The subprogramme: Monitoring of Police Service Delivery focuses on the monitoring of police conduct and overseeing the

effectiveness and efficiency of policing in the province with the objective of improving service delivery. It is important that an appropriate monitoring tool is in place providing progress reports on service delivery improvement with a special focus on priority crimes. Service delivery will be improved through effective and efficient complaints management and intervention.

Service Evaluation and Research is geared towards informing the planning and the determination of provincial policing needs and priorities with regards to issues of safety and security, with specific emphasis on departmental priorities. The impact of policing policies, programmes and strategies are evaluated to inform future planning, policy formulation, intervention strategies. Of equal importance is the provision of research and analytical expertise and support to the department.

Key constraints and planned quality improvement measures

Some of the constraints faced by this unit include:

- Insufficient capacity;
- Insufficient research and analytical skills;
- Inadequate utilization of business information management systems;
- Inconsistent application of and/or non-adherence to legislation.

The chief directorate, Civilian Oversight is labour intensive in nature and needs to be capacitated and resourced to meet its objectives. The Community Police Relations component will also determine community needs and priorities to inform the direction of local policing and project development. As a whole, this programme is geared towards the development of early warning systems for the department and other agencies.

Safety Promotion

The priorities for the programme are:

- Public education and information
- Victim empowerment
- Social crime prevention

The department aims to coordinate and lead partnerships in the implementation of initiatives that will support provincial safety and security priorities. The key performance areas include the prevention of youth criminality and violence and abuse of women, children, the elderly and people with disabilities, the promotion of road safety and providing support to community-based structures in the design, implementation and review of social crime prevention interventions and the establishment of crime prevention partnerships.

Ikhaya Lethemba provides a comprehensive package of care services to victims of domestic violence and sexual abuse in one physical location. The subprogramme is premised on the prevention of secondary victimization and victim empowerment. The key performance areas include:

- Ensuring the successful prosecution of cases that present to Ikhaya Lethemba;
- Successful integration of police station victim empowerment facilities and the Centre;
- Establishment of an efficient referral network/ system;
- Development and implementation of programmes geared towards restoring self confidence and building self reliance.

Public Education and Information focuses on the empowerment of communities through education and the dissemination of information on safety and security issues. Focus will be on:

- Raising awareness and educating communities on pertinent safety and security issues;
- Profiling and marketing the department's programmes, services as well as the successes of the safety and security role players;
- Establishing positive media relations.

Key constraints for Safety Promotion include:

- Lack of integrated planning
- Lack of interdepartmental cooperation

Planned quality improvement measures

The development and implementation of a Provincial Safety Plan to coordinate and integrate all safety and security strategies and initiatives will assist with the improvement of integrated planning and multi-agency cooperation and coordination.

Traffic Management

The demand for such services is as a result of:

- High accident and fatality rate in the province
- Unauthorized public passenger road transportation in the province
- Poor behaviour of road users, both drivers and pedestrians, and public transport which includes both operators and commuters

The priorities for this unit relate largely to improving information systems and the utilisation of effective technology that will enhance traffic law enforcement. In line with the development of the Road Transport Management Corporation (RTMC), the department will endeavour to align its functions in accordance with regulations and directives that will support the establishment of the RTMC. Key interventions to effectively deal with the high incidences of pedestrian deaths on our roads will be continuously implemented in a joint exercise with Safety Promotion and other role players.

An appraisal of existing services indicates that the current programmes do not currently address specific offences which lead to road accidents and fatalities. Poor coordination and cooperation on traffic management issues and a lack of resources negatively impact on service delivery.

Traffic Services render a law enforcement function in terms of various mandates and pieces of legislation in relation to the regulation and control of road traffic in the province. The key performance areas are to:

- Ensure visible and coordinated law enforcement;
- Reduce the number of hazardous locations in the province;
- Implement an effective pedestrian management system;
- Increase compliance to driver and vehicle fitness;
- Ensure proper accident and offence investigations;
- Generate reliable and accessible information and data;
- Eliminate corruption within the service.

The Transport Inspectorate renders a law enforcement function to ensure safe, reliable and authorized public passenger road transportation in terms of various public transport mandates and pieces of legislation. To ensure safety for commuters in the public passenger transport system, the subprogramme renders a conflict management and resolution function. The key performance areas are to:

- Increase compliance to passenger, driver and vehicle fitness;
- Increase compliance in operator fitness;
- Manage tension and conflict within the public passenger transport sector;
- Ensure safe and authorized public passenger road transport;
- Ensure the formalization of all public passenger road transport services;
- Ensure successful implementation of the Recapitalisation programme.

Key constraints include:

- Lack of baseline information from which to develop plans;
- Overpopulation of vehicles;
- Poor behavioral pattern focusing on both drivers and pedestrians which is traffic-related;
- Poor behavioural pattern focusing on public transport related aspects, focusing on operators and commuters;
- Environmental pollution;
- Increasing affordability of vehicles;
- Increasing informal settlements;
- Influx of people into the province;
- Poor public transportation.

Planned quality improvement measures

The development of information generation capacity to inform decision making and performance evaluation is key to the department's ability to deliver on the target to reduce road accidents and fatalities. The department has determined its technology and communications needs and will embark on a process to identify suppliers and procure the best systems. This is jointly facilitated with other role players in the traffic law enforcement arena. To ensure that the best officers to deal with traffic law enforcement are produced, the department has begun a process to review the curriculum of the college and ensure that the best possible programmes are developed and a new cadre of disciplined and dedicated officers are produced.

All of the above will be effected through:

- Information generation;
- Recruiting for the capacitation of the unit;
- Optimal utilization of technological systems;
- Facilitating intelligence-driven planning;
- Ensuring the effective co-ordination education, enforcement and engineering;
- Curbing of corruption within traffic management services;
- Facilitating the development and implementation of an effective multi-agency conflict management and resolution programme targeting the public passenger transport industry.

4. RECEIPTS AND FINANCING

4.1. Summary of Revenue

The main funding source for the department is the provincial equitable share; the budget allocation for 2002/03 to 2005/06 increased by 131,7 percent on average due to the migration of the Traffic Management function from DPTRW during the 2004/05 financial year. The equitable share accommodates the provincial priority of road safety and reducing fatalities through an increased allocation of R127 million between 2005/06 and 2008/09 as well as facilitates the investigation, development and implementation of an Intelligent Transport System (information system) through an allocation of R75 million over the MTEF.

Table 1: SUMMARY OF REVENUE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Equitable share	117,995	148,379	162,669	182,218	181,268	137,678	220,172	264,383	222,876
Total Revenue:									
Treasury Funding Vote 10	117,995	148,379	162,669	182,218	181,268	137,678	220,172	264,383	222,876

4.2. Departmental receipts collection

Departmental revenue is generated mainly from college fees which includes course fees, accommodation, and meals offered at the college, and traffic fines (speed law enforcement) which is increasing as a result of greater visibility. The revenue trend has been influenced by the migration of Traffic Management from DPTRW. Receipts has increased year-on-year from R4,420 million in 2004/05 to R4,970 million in 2005/06; in the 2006/07 financial year revenue is estimated at R5,101 million showing an increase of 2,6 percent.

Table 2: DETAILED DEPARTMENTAL RECEIPTS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts				50	50	50	51	51	51
Casino taxes									
Motor vehicle licenses									
Horsereading									
Other taxes				50	50	50	51	51	51
Non-tax receipts	116	71	3,165	4,420	4,420	4,420	4,550	4,550	4,550
Sale of goods and services other than capital assets	116	68	1,386	3,900	3,900	3,900	4,000	4,000	4,000
Sale of goods and services produced by department	116	68	1,386	3,900	3,900	3,900	4,000	4,000	4,000
Sales by market establishments									
Administrative fees							4,000	4,000	4,000
Other sales	116	68	1,386	3,900	3,900	3,900			

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<i>of which</i>									
<i>Interest: Subsidized Transport, Parking, Transport fees</i>	12	4	1,199				694	701	708
<i>Subsidized transport (New Scheme), Commission</i>	91	44	32				121	122	124
<i>Subsidized Transport, Refunds, Course fees</i>	11	16					223	225	228
<i>State Cheques, Insurance Premium, Boarding services</i>	10	4					167	168	170
<i>Sales of scrap, waste arms and other used current goods (excluding capital assets)</i>									
<i>Fines, penalties and forfeits</i>		3	1,776	520	520	520	550	550	550
<i>Interest, dividends and rent on land</i>			2						
<i>Interest</i>			2						
<i>Dividends</i>									
<i>Rent on land</i>									
Transfers received from:									
<i>Other governmental units</i>									
<i>Universities and technikons</i>									
<i>Foreign government</i>									
<i>International organisations</i>									
<i>Public corporations and private enterprises</i>									
<i>Households and non-profit institutions</i>									
Sales of capital assets			80						
<i>Land and subsoil assets</i>									
<i>Other capital assets</i>			80						
Financial transactions in assets and liabilities	10	1	1,178	500	500	500	500	500	500
Total Departmental Receipts : Vote 10	126	72	4,423	4,970	4,970	4,970	5,101	5,101	5,101

5. PAYMENT SUMMARY

5.1. Expenditure Trends for the Vote

In the 2002/03 financial year, departmental spending amounted to R117,412 million which increased by 24,6 percent to R146,320 million in 2003/04 and further increased by 7,9 percent to R157,906 million in 2004/05. This is due to the introduction of the Ikhaya Lethemba project which is aimed at housing victims of abuse, the migration of the Traffic Management function as well as the fast tracking of road safety projects in the province. The budget allocation increases year-on-year from R157,906 million in 2004/05 to R181,268 million in 2005/06 due to an additional allocation (R31 million) for Road Safety Projects and a R25 million Growth and Development Strategy (GDS) allocation for the Intelligent Transport System. The increase (an average of 8,6 per cent over the MTEF) accommodates an additional increase of 22,6 percent for Road Safety Projects and a 100 percent increase in the GDS allocation.

Table 3: PROGRAMME SUMMARY COMMUNITY SAFETY

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management and Administration	8,725	9,216	10,407	38,534	36,787	28,184	36,862	36,995	41,795
2 Promotion Safety	10,819	20,898	20,644	26,428	26,542	20,394	27,939	33,677	35,582
3 Civilian Oversight	6,146	5,697	7,153	11,925	11,973	9,614	13,994	14,149	14,149
4 Traffic Management	91,722	110,509	119,683	105,331	105,966	79,486	141,377	179,562	131,350
Special Functions			19						
Total Payments & Estimates: Vote 10	117,412	146,320	157,906	182,218	181,268	137,678	220,172	264,383	222,876

Table 4: SUMMARY OF ECONOMIC CLASSIFICATION COMMUNITY SAFETY

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	115,067	140,433	148,949	177,913	173,732	133,273	200,072	244,383	219,576
Compensation of employees	28,907	34,071	89,411	101,568	102,048	69,762	105,189	126,343	126,923
Goods and services	86,160	106,362	59,519	76,345	71,684	63,511	94,883	118,040	92,653
Interest and rent on land									
Financial transactions in assets and liabilities			19						
Unauthorised expenditure									
Transfers and subsidies to	1,160	336	854		422	448			
Provinces and municipalities			502		422	301			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,160	336	296						
Households			56			147			
Payments for capital assets	1,185	5,551	8,103	4,305	7,114	3,957	20,100	20,000	3,300
Buildings and other fixed structures					878	501			
Machinery and equipment	1,185	5,551	8,103	4,305	6,236	3,456	20,100	20,000	3,300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification: Vote 10	117,412	146,320	157,906	182,218	181,268	137,678	220,172	264,383	222,876

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 Chief Financial Officer and the Corporate Support chief directorate.

Programme 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 coordinate development and training.

Table 5: MANAGEMENT AND ADMINISTRATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Office of the MEC	2,020	2,360	2,257	3,226	3,229	1,674	3,186	3,437	3,906
2 Office of the HOD	452	1,156	1,420	4,100	4,102	3,935	5,893	5,011	5,551
3 Office of the CFO	723	845	1,300	4,700	4,700	2,719	8,127	8,289	9,289
4 Corporate Support	5,530	4,855	5,399	26,508	24,698	19,822	19,656	20,258	23,049
Personal Transfer			31		58	34			
Total Payments & Estimates: Management & Administration	8,725	9,216	10,407	38,534	36,787	28,184	36,862	36,995	41,795

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	7,885	9,043	10,029	35,381	33,576	27,227	35,262	35,495	40,495
Compensation of employees	4,102	4,797	6,777	13,294	13,341	8,581	14,330	17,428	18,428
Salaries and wages	4,102	4,797	5,951	12,094	12,141	7,662	13,023	13,055	15,055
Social Contributions			826	1,200	1,200	919	1,307	4,373	3,373
Goods and services	3,783	4,246	3,252	22,087	20,235	18,646	20,932	18,067	22,067
of which									
Other Communication,									
Electricity & Water, Leases									
office buildings	236	203	1,740	3,192	3,192	3,192	3,231	3,270	3,309
Cell Contract, Equip <R5000:									
Office Furniture	223	287	211	6,087	6,087	6,087	6,161	6,235	6,311
Audit fees, Consultants	287	217	273	1,396	1,396	1,396	1,413	1,430	1,447
Stationery, property lease:									
Electricity, Special Stationery	148	170	148	1,024	1,024	1,024	1,036	1,049	1,062
Rent: Halls&Rooms, property									
lease, Cleaning & garden,									
Venue & Facilities	147	213	108	413	413	413	418	423	428
Rent of Equipment, Training									
& staff Dev:external,									
Leases: Office Equip	224	250	153	463	463	463	469	474	480
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			40		58	59			
Provinces and municipalities			40		58	59			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			40		58	59			
Municipalities			40		58	59			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	840	173	338	3,153	3,153	898	1,600	1,500	1,300
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	840	173	338	3,153	3,153	898	1,600	1,500	1,300
Transport equipment									
Other machinery and equipment	840	173	338	3,153	3,153	898	1,600	1,500	1,300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification:									
Management & Administration	8,725	9,216	10,407	38,534	36,787	28,184	36,862	36,995	41,795

ROGRAMME 2: PROMOTION OF SAFETY

Programme description

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

Programme objectives

- To prevent secondary victimization and to promote victim empowerment;
- To prevent behaviours 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.

Table 6: PROMOTION OF SAFETY

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Ikhaya Lethemba		6,581	5,882	6,720	6,720	5,540	6,860	7,000	7,000
2 Public Awareness & Information	2,474	1,685	2,755	6,000	6,000	4,545	8,007	10,095	10,000
3 Citizen Safety	8,345	12,632	11,996	13,708	13,788	10,297	13,072	16,582	18,582
Personal Transfer Payment			11		34	12			
Total Payments & Estimates: Promotion of Safety	10,819	20,898	20,644	26,428	26,542	20,394	27,939	33,677	35,582

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	10,059	15,746	16,403	26,428	25,299	19,493	27,939	33,677	35,582
Compensation of employees	3,192	3,596	4,923	10,684	10,764	5,079	8,473	18,835	18,415
Salaries and wages	2,883	3,277	4,296	9,616	9,696	4,631	7,475	16,612	15,435
Social Contributions	309	319	627	1,068	1,068	448	998	2,223	2,980
Goods and services	6,867	12,150	11,480	15,744	14,535	14,414	18,966	13,325	17,167
of which									
Advert: Marketing	2,072	2,911	2,045	2,801	2,801	2,773	2,801	2,829	2,858
Consultants & Special Ser:									
Fin,adv&man cons	402	2,127	695	952	952	942	952	962	971
Catering Services Entert:									
Other than Departmental	428	1,074	1,358	1,860	1,860	1,860	1,879	1,898	1,918
Printed Matter, Stationery & printing departmental	1,610	1,949	1,319	1,807	1,807	1,807	1,825	1,844	1,863
MNT&Rep: Office Buildings, T&S Dom									
without GG VHCL	299	284	889	1,218	1,218	1,218	1,230	1,243	1,255
Campaigns Rent: Halls & Stalls, Venues and Facilities	217	1,734	867	1,188	1,188	1,188	1,200	1,212	1,224
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	760	336	338		34	24			
Provinces and municipalities			42		34	24			
Provinces									
Provincial Revenue Funds									

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provincial agencies and funds									
Municipalities			42		34	24			
Municipalities			42		34	24			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	760	336	296						
Households									
Social benefit									
Other transfers to households									
Payments for capital assets		4,816	3,903		1,209	877			
Buildings and other fixed structures					878	501			
Buildings									
Other fixed structures					878	501			
Machinery and equipment		4,816	3,903		331	376			
Transport equipment		3,762	2,849						
Other machinery and equipment		1,054	1,054		331	376			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification:									
Promotion of Safety	10,819	20,898	20,644	26,428	26,542	20,394	27,939	33,677	35,582

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: PROMOTION OF SAFETY

Objective	Output	Performance Measure	2006/07	2007/08	2008/09	Monitoring mechanism
Coordinate the implementation of the strategy on the prevention of Violence Against women and children	Develop a Programme of Action for the coherent implementation of the strategy by cluster departments	Reduction in abuse of women and children	100% active participation and commitment by all stakeholders	100% active participation and commitment by all stakeholders	100% active participation and commitment by all stakeholders	Feedback from communities Quarterly reports from cluster departments
Provide integrated, coordinated and accessible victim empowerment services at Ikhaya Lethemba as a one stop centre	Working agreements with departments and civil society	Reduction in abuse of women and children	% reduction in incidents of repeat victimisation	% reduction in incidents of repeat victimisation	% reduction in incidents of repeat victimisation	Monthly & Quarterly quantitative and qualitative reports
	Fully functional residential component	Status of readiness of the 2nd phase at Ikhaya Lethemba	Completed phase 2	Completed phase 2	Completed phase 2	

Objective	Output	Performance Measure	2006/07	2007/08	2008/09	Monitoring mechanism
Raise awareness in preventing violence against women and children and other vulnerable groups	Awareness creation on the prevention of violence against women and children	Increased awareness around issues of violence against women and children	2 awareness campaigns per quarter in the 7 policing areas	2 awareness campaigns per quarter in the 7 policing areas	2 awareness campaigns per quarter in the 7 policing areas	Quarterly quantitative and qualitative reports Annual report to EXCO
Inform communities on issues of safety and security to contribute to a safer Gauteng	Implement public education and awareness programmes focusing on departmental priorities	Number of campaigns and roadshows conducted in the province	2 campaigns and 1 road show per quarter	2 campaigns and 1 road show per quarter	2 campaigns and 1 road show per quarter	Monthly and quarterly Directorate reports
Prevent secondary victimization and ensure increased sensitivity to victim's circumstances	Provide effective & efficient victim friendly services at police stations	Reduction in secondary victimisation	% reduction in secondary victimisation	% reduction in secondary victimisation	% reduction in secondary victimisation	Inspections / reports (established/ upgraded victim rooms) concerning SAPS/Municipal police stations
Promote safety in communities and schools through social crime prevention programmes	Implement the provincial safety plan including a school safety plan in respect of the vulnerable groups	Reduction of youth criminality Reduction of gangsterism in communities Reduction of drugs and substance abuse Reduction of road accident fatalities for school children Reduction of victimisation and	% reduction in social crime	% reduction in social crime	% reduction in social crime	Project progress reports
Promote safety in communities through road safety initiatives	Implement the Provincial Road Safety Plan on education in respect of all road users	offending in schools Decrease in road fatalities for all road users	% reduction in road fatalities	% reduction in road fatalities	% reduction in road fatalities	Data analysis of traffic accident reports and quarterly reports

PROGRAMME 3: CIVILIAN OVERSIGHT

Programme description

The purpose of this programme is to provide effective oversight of law enforcement agencies in terms of their effectiveness and efficiency as well as cooperative 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 objectives

- 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.

Table 7: CIVILIAN OVERSIGHT

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Monitoring of police service delivery	1,986	1,689	1,960	4,440	4,456	3,119	4,867	4,921	4,921
2 Service Evaluation & Research	3,030	3,148	3,570	6,098	6,101	5,285	6,153	6,221	6,221
3 Community Police Relations	1,130	860	1,610	1,387	1,387	1,195	2,974	3,007	3,007
Personal Transfer Payments			13		29	15			
Total Payments & Estimates: Civilian Oversight	6,146	5,697	7,153	11,925	11,973	9,614	13,994	14,149	14,149

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
				Main	Adjusted	Revised			
R thousand	Audited Outcome			appropriation	appropriation	estimate	Medium-term estimates		
Current payments	5,401	5,135	5,978	11,925	11,944	9,598	13,994	14,149	14,149
Compensation of employees	2,352	2,472	4,424	6,887	6,906	4,712	8,139	9,132	9,132
Salaries and wages	2,143	2,231	3,827	6,198	6,217	4,131	7,402	8,344	8,344
Social Contributions	209	241	597	689	689	581	737	788	788
Goods and services	3,049	2,663	1,554	5,038	5,038	4,886	5,855	5,017	5,017
of which									
Communication: Cell contract (subscription & calls)	85	127	123	271	271	271	274	277	279
Fin, Advs & Man Cons, Training & staff Dev: External	130	349	250	280	280	280	283	286	289
Consultant Service Normal, T&S									
Dom without OP: Car Rental	1,542	640	104	1,045	1,045	1,045	1,056	1,066	1,077
T&S Dom without OP:									
GG Vehicles	413	160	746	605	605	605	611	617	623
Rent Halls & Rooms, Venue and facilities	352	563	158	1,054	1,054	1,054	1,065	1,075	1,086
Recruit advert, Entertainment: Other than Dept, Entertainment	89	198	36	557	557	557	563	568	574
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		400	15		29	16			
Provinces and municipalities			15		29	16			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			15		29	16			
Municipalities			15		29	16			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	400								
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	345	562	1,160						

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	345	562	1,160						
Transport equipment		395							
Other machinery and equipment	345	167	1,160						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification:									
Civilian Oversight	6,146	5,697	7,153	11,925	11,973	9,614	13,994	14,149	14,149

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: CIVILIAN OVERSIGHT

Monitoring of Police Service Delivery

Strategic Objective	Output	Performance measure	2006/07	2007/08	2008/09	Monitoring mechanism
Facilitate the prevention and combating of corruption within law enforcement agencies (LEAs)	Comprehensive report with recommendations with the levels of corruption within LEAs	Submission of monthly and quarterly monitoring reports	5% reduction in the levels of corruption within LEAs	10% reduction in the levels of corruption within LEAs	15% reduction in the levels of corruption within LEAs	Reports from LEAs on statistics
	Increase investigative capacity	Number of investigators trained	5% of LEAs	5% of LEAs	10% of LEAs	Reports on % success on cases of corruption
	Better investigation of corruption related cases for improved conviction rates	Improvement in the number of convictions relating to corruption cases	5% in the number of convictions	10% in the number of convictions	15% in the number of convictions	Reports from LEAs on statistics
	Effective, efficient, and fair disciplinary processes	Number of trained disciplinary officers & presiding officers	10	10	10	Reports from LEAs on members trained
	Investigation of all corruption cases by ICD	Number of corruption cases against LEAs	20%	30%	50%	Reports from ICD on statistics
Ensure adherence to Employment Equity policies by LEAs	Adherence to Employment Equity policies by LEAs	Improvement in the levels of equity	10% of LEAs	15% of LEAs	20% of LEAs	Reports from LEAs on equity targets
	LEAs that are representative of the province's demographics	Improved representivity within LEAs	20% representative of gender equity	30% representative of gender equity	50% representative of gender equity	Employment Equity plan Reports from LEAs
Facilitate the capacitation of LEAs for improved quality of service delivery	Improved administrative capacity within LEAs	Number of LEA managers trained	100	100	100	Reports from LEAs on members trained
	Improve appreciation of the role of civilian oversight Institutions within LEAs	Percentage of students reached	100%	100%	100%	Reports from LEAs on students reached
	Improve detective capacity	Number of trained detectives	500	500	500	Reports from LEAs on detectives trained
Facilitate good relations between law enforcement agencies and communities	Improve levels of trust between LEAs and communities	Number of policing precincts targeted	21	42	42	Site visits
	Better managed perceptions on corruption within the LEAs	Number of policing precincts targeted	21	42	42	Site visits
	Improve levels of service delivery	Number of policing precincts targeted	21	42	42	Site visits

Strategic Objective	Output	Performance measure	2006/07	2007/08	2008/09	Monitoring mechanism
Facilitate good relations between law enforcement agencies and communities	Improve levels of trust between LEAs and communities	Number of policing precincts targeted	21	42	42	Site visits
	Better managed perceptions on corruption within the LEAs	Number of policing precincts targeted	21	42	42	Site visits
	Improve levels of service delivery	Number of policing precincts targeted	21	42	42	Site visits
Facilitate employee wellness within the LEAs	Effective and efficient Employee Wellness Plans (EWPs) within LEAs	Number of members using Employee Assistance Programmes (EAP)	50	60	70	Reports from LEAs on EAP
Facilitate the improvement of supply chain management	Implement effective and efficient supply chain management within LEAs	Improve supply chain management within LEAs	5% improvement	10% improvement	15% improvement	Reports from LEAs
	Improve supply chain management	Number of LEOs trained on supply chain management	11	12	15	Reports from LEAs
	Improve communication within LEAs on supply chain management	Improve supply chain management communication at station level	21	42	42	Site visits

Service Evaluation and Research

Strategic Objective	Output	Performance Measure	2006/07	2007/08	2008/09	Monitoring mechanism
Evaluate the impact of policies and strategies relating to safety and security	Assess strategies as implemented by the law enforcement agencies	Recommendations informing future strategies	Evaluation of two strategies	Evaluation of two strategies	Evaluation of two strategies	Quarterly review sessions; Monthly Reports
	Assess emerging safety policy issues	Guidelines developed to resolve policy issues	As issues emerge	As issues emerge	As issues emerge	Management Meetings
	Seminars on evaluation/ research findings	Number of seminars conducted	One seminar per quarter	One seminar per quarter	One seminar per quarter	Quarterly Reports
Provide research support and analysis to the department and its partners	Research commissioned as requested by role players	Quality research reports developed	Provide research as requested	Provide research as requested	Provide research as requested	Monthly & Quarterly quantitative and qualitative reports
	Benchmarking	Information on best practices	Attend 2 international conferences & 2 national study tours	Attend 2 international conferences & 3 study tours	Attend 4 international conferences & 2 study tours	Monthly & Quarterly Reports
	Maintain Resource Centre	Well resourced Resource Centre	Obtain qualified librarian	Relevant resources acquired	Relevant resources acquired	Monthly & Quarterly Reports
Develop early warning systems for the department	Analysis of crime stats, trends and road fatalities	Statistic analysed and recommendations made to MEC	Statistic analysed biannually	Statistic analysed biannually	Statistic analysed biannually	Monthly & Quarterly Reports
	Analysis of monitoring and Imbizo Reports	Reports analysed and recommendations made to MEC	Reports analysed on a quarterly basis	Reports analysed on a quarterly basis	Reports analysed on a quarterly basis	Monthly & Quarterly Reports
Determine provincial policing needs and priorities	Needs and priorities compiled annually	Workshops to determine policing needs and priorities in the 7 policing areas	7 workshops per 7 policing areas	7 workshops per 7 policing areas	7 workshops per 7 policing areas	Annual Report & Management Meetings

Community Police Relations

Strategic Objective	Output	Performance Measure	2006/07	2007/08	2008/09	Monitoring mechanism
Improve and strengthen relations between communities and law enforcement agencies	Improve co-ordination between Community Policing Forums (CPFs) and law enforcement agencies (LEAs) on issues of safety and security	128 viable and effective community police fora	60 effective CPFs	90 effective and functional CPFs	128 self-sustainable CPFs	Annual review of CPFs
	Establish a civil society representative fora (business, immigrants, hostels communities)	3 integrated crime prevention fora Independent Publications on safety and security issues within the province	3 workshops and summits Develop intervention strategy documents	3 Established fora Implement intervention strategies	3 effectively co-ordinated fora 3 publications on issues of safety and security	Annual reviews and summit reports
Improve the management of volunteers within the safety & security environment	Effectively manage the volunteer programme	Database of all volunteers actively participating in crime prevention initiatives Develop a volunteer retention strategy	Implement retention strategy	Implement retention strategy	7 functional CJS fora	Annual reviews and reports
	Improved coordination of community participation within CJS at a local level	7 established & strengthened CJS coordination fora	2 piloted CJS fora 2 CJS summits	4 functional CJS fora 2 CJS summits	3 CJS summits	

PROGRAMME 4: TRAFFIC MANAGEMENT SERVICES

Programme description

This programme ensures 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.

Table 8: TRAFFIC MANAGEMENT SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Traffic Law enforcement	91,722	110,509	97,981	85,331	85,665	78,333	48,225	51,275	52,276
2 Road safety Projects			21,281	20,000	20,000	981	31,000	38,000	38,000
3 Intelligent Transport System (Road Safety)							25,000	50,000	
4 Special services							11,807	12,819	13,069
5 Training traffic college							9,307	10,072	10,269
6 Public transport inspection							16,038	17,397	17,737
Persal Transfer Payment			421		301	172			
Total Payments & Estimates: Traffic Management Services	91,722	110,509	119,683	105,331	105,966	79,486	141,377	179,562	131,350

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	91,722	110,509	116,520	104,179	102,913	76,955	123,377	161,062	129,350
Compensation of employees	19,261	23,206	73,287	70,703	71,037	51,390	74,247	80,948	80,948
Salaries and wages	16,180	19,494	61,881	63,633	63,967	44,318	65,682	72,853	72,853
Social Contributions	3,081	3,712	11,406	7,070	7,070	7,072	8,565	8,095	8,095
Goods and services	72,461	87,303	43,233	33,476	31,876	25,565	49,130	80,114	48,402
<i>of which</i>									
<i>Consultants: Fin Advis&Man</i>			5,914	487	487	487	493	500	506
<i>Consultants: Agency admin & support staff</i>			1,775	333	333	333	337	342	346
<i>MNT&Rep: Office Buildings</i>			6,753	1,453	1,453	1,453	1,472	1,490	1,510
<i>Leases: Office Equipment</i>			1,788	403	403	403	408	414	419
<i>T&S Dom: without OP: KM All (own TR)</i>			3,449	1,564	1,564	1,564	1,584	1,604	1,625
<i>T&S Dom: without OP: GG Vehicles</i>			10,792	4,088	4,088	4,088	4,140	4,193	4,247
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			461		301	349			
Provinces and municipalities			405		301	202			
Provinces									
Provincial Revenue									
Funds									
Provincial agencies and funds									
Municipalities			405		301	202			
Municipalities			405		301	202			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			56			147			
Social benefit									
Other transfers to households			56			147			
Payments for capital assets			2,702	1,152	2,752	2,182	18,000	18,500	2,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Machinery and equipment			2,702	1,152	2,752	2,182	18,000	18,500	2,000
Transport equipment									
Other machinery and equipment			2,702	1,152	2,752	2,182	18,000	18,500	2,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification:									
Traffic Management Services	91,722	110,509	119,683	105,331	105,966	79,486	141,377	179,562	131,350

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: TRAFFIC MANAGEMENT SERVICES

Transport Inspectorate

Strategic Objective	Output	Performance Measure	2006/07	2007/08	2008/09	Monitoring Mechanism
Inspections of public passenger transport	Conduct roadside checkpoints	Number of checkpoints	2,200	2,350	2,500	Monthly & Quarterly report
	Conduct Inter- and intra-provincial, Cross border K78 roadblocks	Number of inter-provincial K78	36	42	48	Public Passenger Transport SubCommittee – Progress Report
		Number of intra-provincial K78 (Joint Operations)	132	160	190	
		Number of Cross boarder K78 (SAD)	8	10	12	
	Conduct inspections at VTS - public passenger transport vehicles	Number of operations conducted	36	40	44	

Traffic Management

Strategic Objective	Output	Performance Measure	2006/07	2007/08	2008/09	Monitoring mechanism
Implement the Drive 4 Life campaign	Implement joint operations according to the new operational plan	Number of operations to be conducted	1,000	1,100	1,200	Monthly & Quarterly report Joint operations Sub-Committee – Progress reports
		Number of Summons, discontinued notices and road inspection report issued	1,500	1,600	1,700	
	Increase Drive-4-Life law enforcement (Traffic Management Gauteng)	Number of Summons, discontinued notices and road inspection reports issued	1,500,000	1,750,00	2,000,000	Monthly & Quarterly report Traffic Management Gauteng Committee – Progress reports
		K78 roadblocks Operations conducted	120 120,000	150	170	
Ensure an increase in Drive 4 Life enforcement / operations	Speed measuring	Number of vehicles to measured	390,000	410,000	430,000	Monthly & Quarterly report
		Number of Summons, discontinued notices and road inspection reports issued	28,000	30,000	32,000	
	Blue light & Satellite Station on 24/7	Number of patrolling hours	95,000	105,000	110,000	Monthly & Quarterly report
		Number of documents issued	50,000	60,000	65,000	Monthly & Quarterly report
	Pedestrian Management at identified hazlocs	5% decrease in pedestrian fatalities – 1,035	986	936	889	Monthly & Quarterly report
		Number of Summons, discontinued notices and road inspection reports issued	120	150	170	Monthly & Quarterly report
	Conduct K78 Road blocks	Number of major K78 Road blocks to be conducted	12	12	12	Monthly & Quarterly report Traffic Management Gauteng Committee – Progress reports
		Number of Summons, discontinued notices and road inspection reports to be	1,000	1,200	1,400	Monthly & Quarterly report

Traffic Management

Strategic Objective	Output	Performance Measure	2006/07	2007/08	2008/09	Monitoring mechanism
Reduce overloading by motor vehicles	Screening of vehicles at static weighbridges	issued Number of NaTIS enquiries Number of vehicles to be screened	1,000 300,000	1,200 350,000	1,400 375,000	Monthly & Quarterly report Monthly & Quarterly report
	Weighing of vehicles to at static weighbridges	screened Number of vehicles to be screened	36,000	37,500	39,000	Overload Control Sub Committee – Progress reports

Special Services Inspectorate

Strategic Objective	Output	Performance Measure	2006/07	2007/08	2008/09	Monitoring Mechanism
Authentication & verification of work done by VTS & DLTC, Driving Schools	Conduct inspections at VTS, DLTC and Driving Schools	Number of VTS inspected	123	130	135	Monthly & Quarterly report
		Number of DLTCs inspected	110	115	120	DLTC, VTS & Driving Schools
		Number of Driving Schools inspected (Instructors)	30	40	50	SubCommittee – Progress Report
Authentication & verification of Gauteng crash data	Deal with current backlog by employing contract workers / students with immediate effect	Determine backlog and employ contract workers to eliminate backlog	100% of backlog captured	Completed	Completed	Monthly & Quarterly report Information Management & Statistics SubCommittee – Progress Report
	Creation/Implementation of permanent structure of Centralised Accident Capturing Unit (CACU)	Create strategy for permanent structure with recommendations to HOD				Monthly & Quarterly report
		Implement Centralised Accident Capturing Unit	100% capturing rate	100% capturing rate	100% capturing rate	
Ensure effective communication with all role players – via NATIS system	Conduct communication actions with collation of relevant data (Central Radio Station)	Number of NaTIS enquiries	18,000	21,000	25,000	Monthly & Quarterly report
		Number of provincial accident and complaints handled	500	550	600	
Enhance Traffic Information Systems	Take direct control of HAZLOCs and facilitate the development of a comprehensive programme for dealing with HAZLOCs	Updating of hazardous locations (Monthly reports)	12	12	12	Information Management & Statistics Sub Committee – Progress Report
		Meetings with role players (Accurate statistics and information)	4	4	4	

7. OTHER PROGRAMME INFORMATION**7.1. Personnel Information**

Post numbers	2005/06				2006/07			
	Post establishment	Posts Filled	Posts Vacant	Vacancy rate	Post establishment	Posts Filled	Posts Vacant	Vacancy rate
Programme 1: Administration	91	45	46	50,5%	91	60	31	34%
Programme 2: Promotion of Safety	97	66	31	31,9%	97	71	26	27%
Programme 3: Civilian Oversight	37	34	3	8,1%	47	42	5	11%
Programme 4: Traffic Management	690	620	70	10,1%	771	709	62	8%
Total Post Numbers: Vote 10	909	765	150	16,5%	1,006	882	124	12%

Personnel numbers and costs: Department of Community Safety

Personnel numbers	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	As at 31 March 2008	As at 31 March 2009
Programme 1: Administration	24	25	44	45	60	81	91
Programme 2: Promotion of Safety	21	30	58	66	71	86	97
Programme 3: Civilian Oversight	23	28	34	34	42	47	47
Programme 4: Traffic Management	620	620	620	620	709	759	771

	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	As at 31 March 2008	As at 31 March 2009
Personnel numbers							
Total Personnel Numbers: Vote 10	688	703	756	765	882	973	1,006
Total personnel cost (R thousand)	28,907	34,071	89,411	102,048	112,185	126,343	126,923
Unit cost (R thousand)	42,016	48,465	118,269	133,396	127,194	129,849	126,166

7.2. Training

Programme	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme 1: Administration	72	141	225	133	133	133	142	152	152
Programme 2: Promotion of Safety	254	42	48	107	107	107	114	122	122
Programme 3: Civilian Oversight	130	349		69	69	69	74	79	79
Programme 4: Traffic Management			265	707	707	707	756	809	809
Total Expenditure on Training: Vote 10	456	532	538	1,016	1,016	1,016	1,086	1,162	1,162

7.3. Cross Cutting Issues

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender Issue	Prog	SubProg	Indicator	Budget
Reduce incidents of violence and abuse of women and children	Efficient and effective FCS Unit	Monitor 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
Reduce 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 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
Reduce 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
Reduce incidents of secondary victimisation of victims of gender related crimes	Establish proper functioning, victim friendly facilities in all police stations	Elimination of secondary victimisation 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 R300,000 R7 million
Prevent domestic violence & sexual abuse through effective prosecution of perpetrators & the empowerment of victims & communities	Provide 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 Lethemba	Emergency & short-term residential programme 24-hour on-site specialized policing, medico-legal &	

Outcome	Output	Gender Issue	Prog	SubProg	Indicator	Budget
					<p>prosecutorial services</p> <p>24-hour counselling, support & legal advice services</p> <p>Provision of hotline, awareness & advocacy services for the centre & broader community</p> <p>Implement life skills training for all residents & provision of training programmes to assist victims' economic independence</p>	
Reduce incidents of violence and abuse of women and children in targeted areas	<p>Establish proper functioning, victim friendly facilities in all police stations</p> <p>Accessible 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	Promotion of Safety	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>	
Increase 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>	Civilian oversight	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	R420,000
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	R2,2 million

OUTCOMES AND OUTPUTS OF THE THREE LARGEST SUBPROGRAMMES AND THEIR IMPLICATIONS FOR GENDER EQUALITY

Outcome	Output	Gender Issue	Prog	SubProg	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 Promote Victim Empowerment Services and rights of victims within the Criminal Justice System Sensitise men and boys about their role in preventing abuse of women and girl child	Promotion of Safety	Prevention of Violence and Abuse of Women Road Safety Education Traffic Law Enforcement	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 Informed victims about their rights within the CJS Building of public and community values Prevention of secondary victimization	R580,000
Empowerment of women	Number of women trained, involved and empowered	Employment, promotion and participation of women in Road Safety	Promotion of Safety		Number of women in Communities involved in Road Safety Projects	R2,2 million
Empowerment of women	Number of women trained, involved and empowered	Employment, promotion and participation of women in Traffic Services and Traffic management	Promotion of Safety		Number of women recruited and deployed as traffic officers	

The Gauteng government is committed to promoting employment equity at all levels of government service so that the benefits of these salary payments are equitably shared between women and men and women and men participate in decisionmaking and service delivery at all levels.

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	13	5	12	4
Deputy Director	20	13	18	10
Assistant Director	56	10	28	10
Subtotal management	91	29	60	25
Non-management	653	286	566	347
Total Number of Persons: Vote 10	744	315	626	372