

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by Vote	R335 416 000
Responsible MEC	MEC for Community Safety
Administering department	Department of Community Safety
Accounting officer	Head of Department

1. OVERVIEW

Vision

To ensure that Gauteng is a safe and secure province.

Mission

To improve public safety in the province specifically through:

- Monitoring and evaluation of the effectiveness and efficiency of policing agencies
- Effective implementation and promotion of appropriate social crime prevention initiatives
- Providing excellent traffic management services
- Co-ordination of efforts and programmes in the criminal justice system
- Educating & 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
- The National Road Safety Act (9 of 1972)
- South African Police Service Act, (Act 68 / 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 (Act 93 of 1996)
- The Gauteng White Paper on Transport Policy, 1997
- The White Paper on Safety & Security, 1998
- The National Land Transport Transition Act, 2000 (Act 22 of 2000)
- The Gauteng Public Passenger Road Transport Act, 2001
- The Gauteng Transport Framework Revision Act, 2002

Strategic goals

Strategic goal 1: Provide strategic political leadership and direction

- Provide effective strategic and administrative support to allow the MEC to effectively provide political leadership to the department;
- Effectively communicate the mandate and key initiatives of the department;
- Ensure alignment with national and provincial policies and promote the principles of co-operative governance and stakeholder management;
- Ensure the effective implementation of key departmental strategies namely 5-Year Plan, Provincial Safety and Road Safety Plan;
- Ensure effective implementation of the social movement;
- Effective political management and community interaction.

Strategic goal 1.2: Provide strategic leadership and management to the department

- To develop, implement, monitor and evaluate strategic plans and organisational performance;
- To advise MEC on policy matters;
- Effective organisational knowledge management.

Strategic goal 1.3: Ensure good corporate governance

- To ensure compliance with regulatory laws and frameworks;
- To ensure effective and efficient utilisation of resources;
- To ensure the effective development and utilisation of human capital;
- To ensure continuous improvement of internal business processes and systems;
- To ensure effective, efficient and transparent systems of risk management and internal control.

Strategic goal 1.4: Lead stake-holder management and cooperative governance

- To facilitate organisational learning and best practise identification through bench-marking;
- To effect institutional arrangements to execute the Provincial Safety Plan (PSP) and Road Safety Plan (RSP);
- To develop and sustain partnerships around safety and security.

Strategic goal 1.5: Lead and coordinate the communication strategy for the PSP and RSP

- To lead and oversee the implementation of the communications strategy and the social movement concept.

Strategic goal 1.6: Provide strategic leadership within financial services

- Render sound and prudent financial accounting services;
- Render an effective and efficient supply chain management service.

Strategic goal 1.7: Ensure sound financial governance in line with legislative requirements and frameworks

- Management of financial resources in terms of the approved budget statement;
- Ensure that Broad-Based Black Economic Empowerment (BBBEE) targets as set by the Gauteng Provincial Government are met.

Strategic goal 1.8: Business risk management support services

- To provide business risk management support services.

Strategic goal 1.9: Render effective and efficient corporate support Services to the department

- Develop an HR Strategy that is aligned to the province and the department's objectives;
- Manage the HR, organizational development and labour relations function in the department;
- Attract, develop and retain competent staff through human resource development and performance management system;
- Create a conducive environment for a motivated workforce;
- Provide effective auxiliary services;
- Provide legal and policy support services to mitigate legal risk and ensure compliance;
- Develop, introduce and maintain information and knowledge management systems;
- Provide business risk management support services;
- Provide fraud and anti-corruption support services;
- Manage and promote the corporate identity of the department.

Programme 2

Strategic goal 2.1: Social Crime Prevention

- Coordination of social crime prevention initiatives in the province;
- Prevention of violence against women and children;
- Enhancing victim empowerment;
- Prevention of youth criminality;
- School based crime prevention;
- Reducing violence relating to weapons alcohol, and drug abuse;
- Efficient and effective internal and external communication;
- Promote stakeholder engagement and public participation in social crime prevention and road safety initiatives.

Strategic goal 2.2: Public education and awareness

- To promote stakeholder engagement and public participation in social crime prevention and road safety initiatives.

Strategic goal 2.3 Road Safety Education

- Promote road safety education for all road users in the province (Safe-4-life).

Programme 3Strategic goal 3.1. Effective Oversight of Law Enforcement Agencies in terms of efficiency and effectiveness

- Monitoring and evaluation of police service delivery;
- Evaluation of police performance in relation to priority crimes;
- Policing needs and priorities;
- Promotion of police accountability;
- Promotion of proper police conduct;
- Monitoring the functioning and evaluation of the Provincial Policing Coordinating Committee;
- Evaluation of Road Safety Strategy;
- Provision of research support;
- Promotion of good relations between the police and community.

Programme 4Strategic goal 4.1: Ensure the achievement of the 30% reduction in fatalities by 2009

- Effective traffic law enforcement;
- Inspection of public passenger transport vehicles;
- Provide traffic training;
- Rendering of special services;
 - Inspections of vehicle testing stations, driving license testing centres, driving schools.
 - Central Radio Communication
 - Information Management (GTIC)
 - Special Patrol Unit (SPU) support
- Implementation Integrated Information Management System (IIMS) for the department;
- Co-operative governance and joint operations between all agencies;
- Reduce corruption in the traffic services in the province;
- Implementation of the Road Safety Plan.

2. REVIEW OF THE 2006/07 FINANCIAL YEAR

In order to ensure that there is an improved relationship between communities and law enforcement agencies, the department has embarked on the following initiatives:

- Mobilized communities for their involvement in the sector policing initiatives.
- Established well structured and project orientated community police forums (CPF's).
- Developed guidelines for community police forum's operations & expected minimum standards to be maintained by CPF's.
- Mobilized hostel dwellers, immigrants as well as business communities against crime in their areas.
- Engaged the provincial structure of hostels izinduna to establish community police forums (CPF's) in hostels.
- Resolved conflicts between communities and police.

Research

As the department enhances its research sections to ensure that intervention by law enforcement are based on correct observation and research, the following was focused on:

- Evaluation of law enforcement festive season operations.
- Detailed analysis of road fatality statistics to determine course and circumstance around road fatalities.
- Conducted a youth seminar on safety in schools & youth in trouble with the law.
- Finalized an evaluation toolkit that would assist the department in monitoring and evaluation of policing in the province.

Safety Promotion

- (a) In ensuring that crime prevention is upper-most in the agenda of provincial government

the department implemented the following programmes & initiatives.

- Conducted a youth desk audit in order to ensure that this crime prevention initiative is properly capacitated and fully functional at police station level;
- Engaged the provincial Department of Education to finalize and kick-start the school safety plan;
- Developed and distributed animated booklets for children on criminal justice proceedings;
- Visited schools to discourage learners from alcohol and substance abuse;
- Roll out of the open disclosure project that encourages learners to speak out on any form of abuse;
- Workshops with members of local government on the importance of social crime prevention projects at local government level.

(b) As the department continues with the roll out of Ikhaya Lethemba which is a one-stop centre for victims of domestic violence and sexual abuse. The achievements for the period under review are as follows:

- The second phase of Ikhaya Lethemba's renovation building was completed which is mainly the residential component linking with family violence, child protection and sexual offences unit residential as well as referral to other centers;
- The centre has fully linked with Victim Empowerment Centers (VEC'S) at police stations and the referral system is operational;
- Sustained and strengthened the partnership with the Gauteng Shelter Network;
- The full service for victims of domestic violence is offered namely: medico- legal, social services, para-legal and prosecution assistance;
- Linking with family violence, child protection and sexual offences unit residential component as well as referral to other centers;
- Finalized the volunteer management programme focusing on volunteers at VEC's.

Road Safety

In emphasizing road safety importance to road users the department has implemented and initiated the following:

- Reach out programme to 12,000 school learners to educate them on road safety as junior pedestrians and to encourage them to participate in the scholar patrol initiative.
- 73 hazardous traffic locations (Hazlocs) were identified and awareness campaigns held in these areas to sensitize the communities on road usage through road safety education.
- Driver education campaign was undertaken targeting companies of heavy motor vehicles and minibus taxi drivers.
- Participated in exhibition shows to reach out to communities on road safety education the shows were: Rand show, Kollonade Exhibitions Eastgate Exhibitions.

Corporate Support

The department ensures that there is maximum corporate support to units by engaging in the following activities.

- Aligned the HR strategy to strategic plans and provincial strategies;
- Finalized the review of 8 departmental policies;
- Engaged in the cross border arrangements with North West and Mpumalanga Provinces for personnel joining the department;
- Implemented organizational design interventions;
- Provided wellness support services to employees;
- Verified credentials of all employees appointed;
- Facilitated the accreditation of Traffic College as a training service provider;
- Recruited learners and interns for various units;
- Finalized the audit of leave records;
- Initiated the IT Steercom to ensure that IT related issues are addressed;
- Capacitated the Risk Management section;
- Finalized the Business Continuity Plan for the department;
- Conducted awareness campaign for staff on the following topics:
 - IT Security
 - Internet Policy
 - Password Policy
 - E-mail Policy
 - Gift Policy

Monitoring and Evaluation

In the drive to monitor police the conduct of law enforcement agencies as well as to oversee the effectiveness and efficient of the province law enforcement agencies the department has engaged in the following activities:

- Updated the profiles of 98 police stations out 124 existing stations in the province.
- Monitored the festive season operations by Law Enforcement Agencies.
- Finalized the assessment of the Complaints Management System.
- Developed a tool for monitoring priority crimes in order to ensure that they are prioritized.

Traffic Management

- Finalized the development of the Road Safety Plan.
- Revised the strategy of testing scholar transport motor vehicles.
- Increased law enforcement visibility at Hazlocs in order to reduce fatal crashes.
- Intensified pedestrian, speed and moving violation joint operations at hazardous locations.
- Intensified overload control on all public roads and the statistics weigh bridges.
- Conducted refresher courses on overload control for law enforcement officers.
- Conducted training for new recruits at the traffic training college.

3. OUTLOOK FOR THE 2007/08 FINANCIAL YEAR

Administration and management

Through the Head of Department, the office will provide strategic leadership and management to the department that will ensure that the department develops, implements, monitors and evaluates strategic and performance plans as well as organizational performance. The measurable objectives in this regard include a strategic plan; management committee meetings and quarterly performance assessment reports for the organization.

This programme will also ensure effective organizational knowledge management by overseeing the conceptualization and implementation of the integrated information management system for the department.

Ensuring good corporate governance is a key focus area which will be facilitated by:

- Ensuring compliance with regulatory laws and frameworks;
- Ensuring effective and efficient utilization of resources;
- Ensuring the effective development and utilization of human capital;
- Ensuring continuous business improvement of internal business processes and systems; and
- Ensuring effective, efficient and transparent systems of risk management and internal control as well as fraud prevention initiatives.

A significant area for the programme is that of leading stakeholder coordination and co-operative governance. The financial year will see the department effecting the necessary institutional arrangements to execute its two flagship strategies, namely the Gauteng Provincial Safety Strategy and the Gauteng Road Safety Strategy. The department will also identify, develop and sustain key partnerships that will assist the department in taking forward its strategic objectives around safety and security. In support of the key strategies mentioned above, the Head of Department (HOD) will oversee the implementation of the communication strategy designed specifically for the Gauteng Provincial Safety Strategy and the Gauteng Road Safety Strategy.

Reviewing and aligning the Human Resources Strategy to provincial and departmental strategies to create a conducive working environment will be an area of strong focus. Attracting the right skills, capacity building and staff retention remains key areas of focus that requires strong departmental strategy and policy development to ensure a workforce that are able to deliver on the mandates of the department. The development of systems to deal with staff, training and sustaining of in-house skills as well as reward and recognition of excellent performance is imperative.

Due to the nature of the relationship between the department and the Gauteng Shared Services Centre (GSSC), a high level of dependence exists in terms of services rendered by the GSSC in relation to financial and human resource management. Managing and monitoring the service level agreements with the GSSC will be imperative to ensure service delivery.

Safety promotion

The priorities for the programme are:

- Public education and information;
- Victim empowerment;
- Social crime prevention;
- Road Safety Education.

In all our previous attempts at tackling social crimes in the province, a major problem has been the lack of integration and coordination within government. In support of provincial safety and security priorities, the department aims to coordinate social crime prevention initiatives, lead partnerships, and integrate services regarding the implementation of the Provincial Safety Plan in respect of social crime prevention. Other guiding policy frameworks such as the strategy on the prevention of violence against women and children, the Youth Strategy, Provincial Gender and Disability Policy Frameworks form the bed rock for the development of frameworks in respect of coordination and integration within government.

The key focus areas in line with the Provincial Safety Plan include the prevention of violence against women and children, prevention of youth criminality, facilitate a mainstream approach to dealing with cross cutting-special developmental areas such as the elderly and people with disabilities, as well as the promotion of road safety.

The department as the lead agent on social crime prevention has the responsibility for the establishment of appropriate institutional mechanisms to achieve coordination and integration. This is integral to the chief directorate's operational plans, as indicated in the Provincial Safety Plan.

The reviewed approach to social crime prevention further requires a concerted effort in providing strategic support and leadership regarding the design and implementation of programmes and projects. Partnerships will be strengthened with structures such local government, community based structures, as well as Non Governmental Organisations (NGO)s in forming institutional frameworks and replicate programmes as well as projects at a local level.

The key focus areas are:

- School Safety Plan

In partnership with the Gauteng Department of Education the department will facilitate the development of a comprehensive school safety plan. Priority schools will be identified, classified and a pool of facilitators will be established to facilitate the implementation of the plan. The content of the school safety plan will focus on strengthening school governing bodies and educators in managing the schools, including the development of programmes.

- Prevention of Violence Against Women and Children

In leading and coordinating the implementation of the violence against women and children strategy, the department plans to set up and strengthen appropriate institutional mechanisms at provincial and local level for the development of an annual programme of action, joint plans and monitoring the implementation of the plans.

- Prevention of Youth Criminality

Establishment of youth desks where there is none and strengthening of youth desks through a capacity building programme as well as facilitating the design and implementation of programmes and projects in line with the Provincial Safety Plan.

- Road Safety Education

Promote road safety education for all road users; awareness programmes heightened to target pedestrians, drivers, and passengers, including improved interventions at hazardous locations.

Ikhaya Lethemba as a one stop centre, offers services that are multi-faceted in nature. It provides a comprehensive package of services to victims of domestic violence and sexual abuse. The sub-programme aims to ensure that services are accessible on a 24 hour basis to victims, and that these services are coordinated and integrated as well. This model is premised on the prevention of secondary victimisation, in line with the victim empowerment policy and legislative frameworks.

Civilian oversight

The Community Police Relations sub-programme, which is in line with the department's five year strategic plan, outlines its intentions to contribute to the reduction of crime and criminality in the province through the facilitation of government partnerships with communities. As the government has identified CPFs as the main medium through which the improvement of relations between the police and the community can be improved, the unit will therefore focus on ensuring that these forums become effective and are sustained in this regard. In the same vein, the programme will support all community initiatives genuinely aimed at addressing crime and criminality in given localities. In this pursuit, the department will also engage local government to maximize its resource base.

Volunteerism within the safety and security fraternity in Gauteng province is centered around three (3) critical areas namely, Crime Prevention, Victim Empowerment and Road Safety. The area of crime prevention incorporates CPFs and Boards, Youth Desks, Patrol Groups, Reservists and Neighborhood Watches. Victim empowerment relates to volunteers serving within these facilities whilst the Road Safety relates to Road Safety Forums. It is without doubt that volunteerism in these mentioned critical areas contributes largely to their often proclaimed successes. It is also true, that a no proper volunteer management programme has been employed to guide the recruitment, effective utilization, retention and development of volunteers.

It is for this purpose that the department is piloting volunteer management programme in the area of crime prevention focusing only on patrol groups in the twenty five (25) identified precincts of this province, spread broadly to cover the seven (7) policing areas of this province and targeting a total of 2,000 community members serving as patrollers. It is envisaged that this will expand to cover other critical areas.

The directorate for the monitoring of police service delivery is constitutionally mandated amongst others, to oversee the effectiveness and efficiency of the service rendered by the police in the province. To give effect to this, the directorate would in the main, carry out oversight inspections at the province's targeted police stations, monitor the functioning of internal systems for the detection of police misconduct at the targeted police stations and to monitor the prevalence of complaints against Law Enforcement Officers at the targeted police stations. The directorate will further focus on profiling the stations that have been transferred from North West and Mpumalanga provinces, and this will impact on the capacity within the directorate.

Traffic management

The aim of the programme is to ensure the achievement of the 30% reduction in fatal crashes and fatalities by 2009 through effective law enforcement.

The chief directorate for traffic management will in the financial year 2007/08 continue with effective traffic law enforcement in order to realize a percentage reduction in fatal crashes. This will be done by amongst others, the implementation of the Safe-4-Life campaign. In this regard, approximately 1,284 operations will be carried out and they will be spread throughout the entire financial year. Furthermore, the chief directorate will coordinate quarterly TMG meetings wherein provincial law enforcement joint operations will be conducted. Approximately 1,584 road-side checkpoints will be conducted in order to inspect driver and vehicle fitness in this financial year. The chief directorate will also conduct public passenger transport vehicle inspections in order to determine roadworthiness. These inspections will be supplemented by road-side check points which will be done monthly.

Traffic training is another priority for the chief directorate. The training course content borders mainly around examiners of drivers [licenses as well as examiners of vehicles, public passenger transport courses as well as refresher courses. The chief directorate also renders special services in relation to inspections of vehicle testing stations (VTS), driving license testing centres (DLTC's), and driving schools. As a result, the chief directorate will conduct inspections at 28 DLTC's and VTS's respectively as well as driving schools. Through the special unit, assistance will be rendered to other units. Corruption in the traffic service in the province will also be tackled in the year through investigation and reporting on cases and making the necessary recommendations. The department intends to implement the Integrated Information Management System (IIMS) which will ensure that the department has verified and accurate traffic and road safety data enabling the department to have a centralized accident capturing unit as well as an information system for the entire department to inform decision making, strategic planning and resource deployment.

4. RECEIPTS AND FINANCING

4.1. Summary of receipts

The main funding source for the department is the provincial equitable share. The budget allocation for 2003/04 to 2004/05 increased by approximately R124,799 million (329 percent) due to migration of the traffic management function from the Department of Public Transport Roads and Works (DPTRW) during the 2004/05 financial year.

The budget allocation for the department increased by 23 percent from the 2005/06 to 2006/07 financial year. During the first year of the MTEF the department equity share increases by R113,021 million (51 percent) due to an increase on the Road Safety Project and the GDS Allocation for Intelligent Transport System as well as Ikhaya Lethemba, the volunteer management programme, HIV and Aids allocation and the demarcation budget from the North West and Mpumalanga provinces.

In the last two years of the MTEF, the budget allocation decreases, which mark the end of the Intelligent Transport System.

TABLE 1 : SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	148,379	162,669	181,286	220,172	222,395	222,395	335,416	297,461	310,084
Total receipts:	148,379	162,669	181,286	220,172	222,395	222,395	335,416	297,461	310,084

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 more visibility contributed too also by the increase in the traffic volume. The revenue trend between 2003/04 to 2004/05 shows a (3,410 percent) increase due to the migration of the traffic management function from the Department of Public Transport, Roads and Works. 2006/07 financial year has seen a collection of R5,163m (as at November 2006) and over the MTEF, it is expected that this will increase extensively as the department will be deploying more officers on the road, which will increase visibility due to the departments effort to reduce fatalities and accidents by 30 percent.

TABLE 2: DEPARTMENTAL RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts				51	51	51			
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences				51	51	51			
Sales of goods and services other than capital assets	68	1,386	2,233	4,000	4,000	4,000	2,500	2,750	3,000
Transfers received									
Fines, penalties and forfeits	3	1,776	5,621	550	550	550	6,000	6,030	6,030
Interest, dividends and rent on land		2	2						
Sales of capital assets		80							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Financial transactions in assets and liabilities	1	1,178	187	500	500	500	250	280	280
Total departmental receipts: Community Safety	72	4,422	8,043	5,101	5,101	5,101	8,750	9,060	9,310

5. PAYMENT SUMMARY

5.1 Key Assumptions

- The chief directorate; safety promotion will not budget for the provision of medico-legal services at Ikhaya Lethemba, as the Department of Health will make provision for the service in their budget.
- The Department of Social Development will continue to fund the provision of professional services relating to social work service delivery, and will adjust its budget in the event of an increase in the number of clients seen at Ikhaya Lethemba in line with the prescribed norms and minimum standards.
- All departments providing services at Ikhaya Lethemba will make provision in their budgets in terms of sustaining the relevant existing projects, i.e. (Department of Sports, Recreation, Arts and Culture (SRAC) - provision of library books and periodicals, training of librarian, labour-funding Ikhaya service provider for skills development project and the Department of Public Transport, Roads and Works (DPTRW) will budget for the maintenance aspect or services of Ikhaya Lethemba).
- All chief directorates will budget for specific interventions and projects in relation to the PSP and RSP, including relevant departments that have a stake in the implementation of the two key strategies.
- With regards to the strategic objective of ensuring a school safety plan, the assumption is that the Department of education would lead in terms of implementation with the department playing a supportive, strategic and advisory role, including facilitating the funding of other safety projects by relevant departments such as Social Development.
- Yearly increase of 4 percent on compensation of employees included in budgeted figures.
- Internship and learnership will constitute 10 percent of the staff establishment.
- Generic training and bursaries budget is located in Human Resources.

5.2. Programme summary

Departmental spending increased by 25 percent between 2003/04 and 2005/06, the increase is mainly due to a spending in road safety projects and intelligent transport system on earmarked funds allocated to the department between 2004/05 and 2007/08. Programme 2 remained constant during 2003/04 and 2004/05 but increases by an amount of R9, 5million from 2007/08. The increase is as a result of an increase in the earmarked allocation for Ikhaya Lethemba.

Programme 3 increased by R1, 5m between 2003/04 and 2004/05. In 2005/06 and 2006/07 an increase in the capacity around Community Police Relations and the planned programmes resulted in an increase of R6,8 million. The demarcation and volunteer management funds allocated resulted in an increase of R12 million in MTEF period.

The Programme 4 budget includes a special allocation of R21 m for Road Safety Projects which started in 2005/06. An amount of R31 million was allocated for 2006/07 and R38m in 2007/08 which will mark the end of the project. R25m was specially allocated for the Integrated Information Management System. The budget decrease of R38million in 2008/09 is due to no further funding for the Integrated Information Management System. Funds allocated as part of the demarcation also increases the budget as from 2007/08.

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Management and Administration	9,216	10,407	36,221	36,862	39,085	41,087	40,697	41,089	45,104
2 Promotion of Safety	20,898	20,644	25,146	27,939	27,939	30,235	49,326	51,782	55,992
3 Civilian Oversight	5,697	7,153	12,470	13,994	13,994	13,994	26,973	24,903	25,990
4 Traffic Management Special Function	110,509	119,683	107,701	141,377	141,377	141,377	218,420	179,687	182,998
		19							
Total payments and estimates: Community Safety	146,320	157,906	181,538	220,172	222,395	226,693	335,416	297,461	310,084

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	140,433	148,949	174,201	200,072	206,750	206,750	326,821	295,461	308,084
Compensation of employees	34,071	89,411	102,658	105,189	107,193	107,193	162,410	154,477	166,958
Goods and services	106,362	59,519	71,543	94,883	99,557	99,557	164,411	140,984	141,126
Interest and rent on land									
Financial transactions in assets and liabilities		19							
Transfers and subsidies to:	336	854	588		111	111			
Provinces and municipalities	336	502	434		98	98			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		296							
Households		56	154		13	13			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Payments for capital assets	5,551	8,103	6,749	20,100	15,534	15,534	8,595	2,000	2,000
Buildings and other fixed structures			502						
Machinery and equipment	5,551	8,103	6,247	20,100	15,534	15,534	8,595	2,000	2,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Community Safety	146,320	157,906	181,538	220,172	222,395	222,395	335,416	297,461	310,084

5.3. Summary of economic classification

In the 2003/04 financial year compensation of employees excluded the compensation of employees for the Directorate Traffic Management that migrated to the Department in 2004-5. The special allocation in terms of Road Safety Projects also carries a compensation portion over the MTEF period.

In terms of goods and services there are no significant increases from 2004/05 to 2006/07 however the increase over the MTEF period is due to an increase in the following special allocations: Road Safety Projects, Integrated Information Management System, Demarcation, Ikhaya Lethemba and Volunteer Management.

Capital Payments increased by R2,5 million during 2003/04 but during 2004/05 to 2005/06 it reflects a decrease. In the 2006/07 and 2007/08 financial years, the increase in capital expenditure is a result of the infrastructure required to establish the Integrated Information Management System for the Province. The decrease in capital expenditure in the outer years is a result of no further funding for the Road Safety Project and the Integrated Information Management System.

6. PROGRAMME DESCRIPTION

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 (CFO) and the chief directorate for corporate support.

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 co-ordinate development and training.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Office of the MEC	2,360	2,257	2,820	3,186	3,186	3,186	4,587	3,906	3,906
2 Office of the HOD	1,156	1,420	4,989	5,893	5,893	5,893	6,750	5,551	5,551
3 Office of the CFO	845	1,300	4,086	8,127	8,950	8,950	10,265	9,289	10,289
4 Corporate Support	4,855	5,399	24,271	19,656	21,035	21,035	19,095	22,343	25,358
Personal Transfer		31	55		21	2,024			
Total payments and estimates: Management and Administration	9,216	10,407	36,221	36,862	39,085	41,088	40,697	41,089	45,104

TABLE 6 : SUMMARY OF PAYMENTS ECONOMIC CLASSIFICATION: MANAGEMENT AND ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	9,043	10,029	32,941	35,262	37,464	37,463	40,447	40,589	44,604
Compensation of employees	4,797	6,777	14,850	14,330	15,132	18,335	22,159	19,228	23,228
Goods and services	4,246	3,252	18,091	20,932	22,332	19,128	18,288	21,361	21,376
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:		40	80		21	2,024			
Provinces and municipalities		40	80		21	22			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						2,002			
Payments for capital assets	173	338	3,200	1,600	1,600	1,600	250	500	500

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Buildings and other fixed structures									
Machinery and equipment	173	338	3,200	1,600	1,600	1,600	250	500	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Management and Administration	9,216	10,407	36,221	36,862	39,085	41,087	40,697	41,089	45,104

PROGRAMME 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 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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
1 Ikhaya Lethemba	6,581	5,882	7,884	6,860	6,860	9,625	11,000	11,200	11,410
2 Public Awareness and Information	1,685	2,755	10,662	8,007	7,992	7,992	10,614	10,000	11,000
3 Citizen Safety	12,632	11,996	6,572	13,072	13,072	12,604	27,712	30,582	33,582
Personal Transfer		11	28	.	15	14			
Total payments and estimates: Promotion of Safety	20,898	20,644	25,146	27,939	27,939	30,235	49,326	51,782	55,992

TABLE 8 : SUMMARY OF ECONOMIC CLASSIFICATION: PROMOTION OF SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	15,746	16,403	24,285	27,439	27,424	27,424	48,326	51,282	55,492
Compensation of employees	3,596	4,923	9,701	8,473	8,458	8,458	18,259	21,415	24,415
Goods and services	12,150	11,480	14,584	18,966	18,966	18,966	30,067	29,867	31,077
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	336	338	39		15	15			
Provinces and municipalities	336	42	39		15	15			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		296							
Households									
Payments for capital assets	4,816	3,903	822	500	500	500	1,000	500	500
Buildings and other fixed structures			502						
Machinery and equipment	4,816	3,903	320	500	500	500	1,000	500	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Promotion of Safety	20,898	20,644	25,146	27,939	27,939	27,939	49,326	51,782	55,992

SERVICE DELIVERY MEASURES

Promotion of Safety

Strategic goal: 2.1. Social Crime Prevention

Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2006/07 Actual	2007/08 Estimate	Performance Target		
					2007/08	2008/09	2009/10
Coordination of social crime prevention initiatives in the province	Strengthened institutional mechanisms for coordination	Approved annual integrated plans for the province	31 Mar 07 (For which year will the plans be applicable if approved at year end?)	30 Jun 07	30 Jun 08	30 Jun 09	30 Jun 10
		Quarterly report	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
		Annual report	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug
Prevention of violence against women and children	Lead and coordinate the implementation of the VAWAC strategy	Approved joint plans within GPG	30 March	30 Jun	30 Jun	30 Jun	30 Jun
		Quarterly report	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
		Annual report	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug
Enhancing victim empowerment	Elderly and disability friendly services at VECs	Monthly service monitoring reports	12 reports submitted by 15th of each month	12 reports submitted by 15th of each month	12 reports submitted by 15th of each month	12 reports submitted by 15th of each month	12 reports submitted by 15th of each month
		Annual situational analysis	1 analysis per annum by 30 June	1 analysis p/annum by 30 Jun	1 analysis p/annum by 30 Jun	1 analysis p/annum by 30 Jun	1 analysis p/annum by 30 Jun

Strategic goal: 2.1. Social Crime Prevention

Enhancing victim empowerment (Cont)	Strengthened VEP network in Gauteng	Signed memoranda of understanding amongst stakeholders	Annual updating an MOU by 30 Jun	Annual updating of MOU by 30 Jun	Annual updating of MOU by 30 Jun	Annual updating of MOU by 30 Jun	Annual updating of MOU by 30 Jun
		Quarterly reports 15 days after end of quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
	Skilled victim empowerment volunteer resource base	Standardised and accredited training manual	Developed manual by 30 Dec	Annual updating of the manual by 30 Jan	Annual updating of the manual by 30 Jan	Annual updating of the manual by 30 Jan	Annual updating of the manual by 30 Jan
		Training roll out plan and schedule	Schedule by Dec	Schedule by 1 Apr	Schedule by 1 Apr	Schedule by 1 Apr	Schedule by 1 Apr
		Training Reports		Bi-annually by July 07 and Jan	Bi-annually by July 08 and Jan	Bi-annually by July 09 and Jan	Bi-annually by July 10 and Jan
	Improved victim empowerment services at police station level	Annual situational analysis		1 analysis per annum by 30 Jun	1 analysis per annum by 30 Jun	1 analysis per annum by 30 Jun	1 analysis per annum by 30 Jun
		Monthly service monitoring reports	12 reports submitted by the 15th of each month	12 reports submitted by the 15th of each month	12 reports submitted by the 15th of each month	12 reports submitted by the 15th of each month	12 reports submitted by the 15th of each month
	Victim empowerment Services at police station level monitored	Finalisation of SLA's with SAPS	December 06				
		Compliance to SLA's With SAPS		78 police stations	104 police stations	129 police stations	129 police stations
	Enhanced criminal justice System coordination at Ikhaya lethemba	Improved finalization of cases handled by Ikhaya lethemba	20% conviction rate	25% conviction rate	30% conviction rate	50% conviction rate	70% conviction rate
Enhancing victim empowerment (Cont)	Integrated victim empowerment service delivery sustained	Service level agreement (SLA)	Developed and signed off SLA's (Justice, SAPS, Social Development, Education, Health, Public Works, SRAC)	100% compliance to SLA's	100% compliance to SLA's	100% compliance to SLA's	100% compliance to SLA's
		Quarterly reports 15 days after end of quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
		Annual report	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug
Prevention of youth criminality	Strengthened existing desks	Minimum standards	Standards developed by 30 Sep	100% compliance to minimum standards	100% compliance to minimum standards	100% compliance to minimum standards	100% compliance to minimum standards
	Established new desks	Number of youth desks	19	27 (8 added)	35 (8 added)	50 (15 added)	70 (20 added)
		Number of volunteers trained	40				

Strategic goal: 2.1. Social Crime Prevention

	Youth desk programmes	Approved programmes in line with the Provincial Safety Plan	Approved by Jan	Approved by Jan	Approved by Jan	Approved by Jan	Approved by Jan
		Quarterly reports	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
		Annual report	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug
School based crime prevention	School safety plan	Approved Annual School Safety Plan	Approved by Jan	Approved by Jan	Approved by Jan	Approved by Jan	Approved by Jan
		Quarterly reports 15 days after end of quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
		Annual report	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug	1 report submitted 30 Aug
Reducing violence relating to weapons alcohol, and drug abuse	Ensure tighter regulation of liquor industry	Established forum with economic development and LEA's	Signed off memorandum of agreement by 30 March				
		Quarterly forum reports		4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
	Community campaigns in respect of the fire arm control's act, and illegal weapons	Approved campaign		Annual campaign approved by April 07	Annual campaign approved by April 08	Annual campaign approved by April 09	Annual campaign approved by April 10
		Quarterly reports		4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter

Strategic goal: 2.2 Public Education and Awareness

Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2006/07 Actual	2007/08 Estimate	Performance Target		
					2007/08	2008/09	2009/10
Efficient and effective internal and external communication	Profile provincial Safety Plan, Road Safety Plan, and the department	Approved annual communication plan:	Annually	Annually	Annually	Annually	Annually
		• Community safety dept	Approved by 31 Mar	Approved by 1 April	Approved by 1 April	Approved by 1 April	Approved by 1 April
		• Provincial Safety Plan	Approved by 30 Aug	Approved by 1 April	Approved by 1 April	Approved by 1 April	Approved by 1 April
		• Road safety plan		Approved by 1 April	Approved by 1 April	Approved by 1 April	Approved by 1 April
Promote stakeholder engagement and public participation in social crime prevention and road safety initiatives	Communication forum for Law Enforcement Agencies	Established Communication Forum	Established by 30 Dec				
		Quarterly Reports	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter	4 reports submitted 15 days after each quarter
	Communication of Social Movement	Social Movement Communication Plan	Approved plan by Oct	Approved plan by Apr	Approved plan by Apr	Approved plan by Apr	Approved plan by Apr

Strategic goal: 2..2 Road Safety Education

Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2006/07 Actual	2007/08 Estimate	Performance Target		
					2007/08	2008/09	2009/10
Promote road safety education for all road users in the province (Safe-4-life)	Implementation of Road Safety Plan education	Approved implementation plan	30 July	Updated and approved on annual basis 30 July	Updated and approved on annual basis 30 July	Updated and approved on annual basis 30 July	Updated and approved on annual basis 30 July
		Monthly progress reports on the road safety education	12 monthly reports submitted by 10th of preceding month	12 monthly reports submitted by 10th of preceding month	12 monthly reports submitted by 10th of preceding month	12 monthly reports submitted by 10th of preceding month	12 monthly reports submitted by 10th of preceding month
		Annual Report		Report by 30 Aug	Report by 30 Aug	Report by 30 Aug	Report by 30 Aug
		Reduction in fatal accidents and fatalities		10% reduction	10% reduction	10% reduction	30% reduction

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 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 objectives

- Effective and efficient law enforcement agencies that contribute 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 9 : SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Monitoring of Service Delivery	1,689	1,960	7,504	4,867	4,867	7,250	9,629	7,375	8,147
2 Service Evaluation and Research	3,148	3,570	2,434	6,153	6,153	3,770	5,658	6,221	6,221
3 Community Police Relations	860	1,610	2,508	2,974	2,968	2,968	11,686	11,307	11,622
Personal Transfer Payment		13	24		6	6			
Total payments and estimates: Civilian Oversight	5,697	7,153	12,470	13,994	13,994	13,994	26,973	24,903	25,990

TABLE 10 : SUMMARY OF ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	5,135	5,978	12,446	13,994	13,988	13,988	26,973	24,903	25,990
Compensation of employees	2,472	4,424	7,227	8,139	8,133	8,133	16,068	15,886	16,973
Goods and services	2,663	1,554	5,219	5,855	5,855	5,855	10,905	9,017	9,017
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:		15	24		6	6			
Provinces and municipalities		15	24		6	6			
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	562	1,160							
Buildings and other fixed structures									
Machinery and equipment	562	1,160							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Civilian Oversight	5,697	7,153	12,470	13,994	13,994	13,994	26,973	24,903	25,990

SERVICE DELIVERY MEASURES

Civilian Oversight

Strategic Goal: 3.1 Effective oversight of law enforcement agencies in terms of efficiency and effectiveness							
Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Estimate	Performance Target		
					2007/08	2008/09	2009/10
Monitoring and evaluation of police service delivery	Police stations monitored and evaluated	Number of police stations monitored and evaluated	31 stations monitored and evaluated by Mar	45 stations monitored and evaluated by Mar	65 stations monitored and evaluated by Mar	75 stations monitored and evaluated by Mar	128 stations monitored and evaluated by Mar
Evaluation of police performance in relation to priority crimes	Evaluation reports produced	Number of evaluation reports	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter
Policing needs and priorities	Documented policing needs and priorities	Approved policing needs and priorities	Reviewed and approved by Dec	Reviewed and approved by Dec	Reviewed and approved by Dec	Reviewed and approved by Dec	Reviewed and approved by Dec
Promotion of police accountability	Police account through quarterly meetings	Number of Review Sessions	4 quarterly review sessions as per schedule	4 quarterly review sessions as per schedule	4 quarterly review sessions as per schedule	4 quarterly review sessions as per schedule	4 quarterly review sessions as per schedule
Promotion of proper police conduct	Complaints investigated	Number of complaints finalised	100% of reported complaints investigated within 3 months	100% of reported complaints investigated within 3 months	100% of reported complaints investigated within 3 months	100% of reported complaints investigated within 3 months	100% of reported complaints investigated within 3 months
Monitoring the functioning and evaluation of the Provincial Policing Coordinating Committee	Provincial Policing Coordinating Committee Report	Number of reports	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter
Evaluation of Road Safety Strategy	Road Safety Strategy evaluation reports	Road accident monthly report		12 Monthly reports submitted by the 15th of proceeding month	12 Monthly reports submitted by the 15th of proceeding month	12 Monthly reports submitted by the 15th of proceeding month	12 Monthly reports submitted by the 15th of proceeding month
		Quarterly reports	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter	4 Quarterly reports submitted 15 days after the end of the quarter
Provision of research support	Research reports	% of research requests honoured	100% of requests honoured within 3 months	100% of requests honoured within 3 months	100% of requests honoured within 3 months	100% of requests honoured within 3 months	100% of requests honoured within 3 months
Promotion of good relations between the police and community	Community Police Forums as per minimum standards	Number of Community Police Forums sustained in terms of standards	54	84	114	124	124
		Number of Community Police Forums established in terms of standards	30	30	10		
	Fully functional community police boards	Compliance with minimum standards	60% compliance with minimum standards	100% compliance with minimum standards by 30 Mar	100% compliance with minimum standards	100% compliance with minimum standards	100% compliance with minimum standards
	Hostel communities mobilized	Number of hostels reached	7	10	20	25	25
	Business communities mobilized	Number of business community forums established	7	10	20	25	25

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 12: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Traffic Law Enforcement	110,509	97,981	47,137	48,225	50,225	54,327	82,539	100,612	102,923
2 Road Safety Projects		21,281	15,830	31,000	31,000	6,263	38,000	38,000	38,000
3 GDS Allocation for intelligent Transport System (Road Safety)				25,000	25,000	25,000	50,000		
4 Special Services			14,886	11,807	8,228	13,473	12,664	13,069	14,069
5 Training Traffic College			7,956	9,307	9,307	12,595	13,619	10,269	10,269
6 Public Transport Inspection			21,483	16,038	17,548	29,642	21,598	17,737	17,737
Personal Transfer Payment		421	409		69	77			
Total payments and estimates: Traffic Management	110,509	119,683	107,701	141,377	141,377	141,377	218,420	179,687	182,998

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	110,509	116,520	104,529	123,377	127,874	127,874	211,075	178,687	181,998
Compensation of employees	23,206	73,287	70,880	74,247	75,470	75,470	105,924	97,948	102,342
Goods and services	87,303	43,233	33,649	49,130	52,404	52,404	105,151	80,739	79,656
Interest and rent on land									
Financial transactions									
in assets and liabilities									
Transfers and subsidies to:		461	445		69	69			
Provinces and municipalities		405	291		56	56			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		56	154		13	13			
Payments for capital assets		2,702	2,727	18,000	13,434	13,434	7,345	1,000	1,000
Buildings and other fixed structures									
Machinery and equipment		2,702	2,727	18,000	13,434	13,434	7,345	1,000	1,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Traffic Management	110,509	119,683	107,701	141,377	141,377	141,377	218,420	179,687	182,998

SERVICE DELIVERY MEASURES

Traffic Management

Strategic Goal: 4.1 Ensure the achievement of the 30% reduction in fatalities by 2009

Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Estimate	Performance Target		
					2007/08	2008/09	2009/10
Effective traffic law enforcement	Percentage reduction in fatal crashes & fatalities	Monthly fatality report		50% of 30%	75% of 30%	100% of 30%	5% of achieved target (09/10)
	Implementation of the Safe-4-Life campaign	Monthly implementation reports		12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports
		Number of operations conducted (Internal)		1,284	1,320	1,584	1,848
	Quarterly TMG co ordination meetings conducted	TMG report		4 per annum	4 per annum	4 per annum	4 per annum
		Implementation Matrix		4 per annum	4 per annum	4 per annum	4 per annum
	Inspections of driver and vehicle fitness	Safe 4 Life sub committee monthly report		12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports
	Percentage increase in the number of vehicles inspected: Base line – 200,000	GTIC Data base and Trafman database		2% of base line (204,000)	3% of base line (210,120)	4% of base line (218,524)	5% of base line (229, 451)
	Number of overload control operations to be conducted per annum	Overload Database		1,850	1,900	1,950	2,000
	Percentage increase in the number of vehicles weighed on baseline – 110,000	Overload Database		3% (113, 300)	3.5% (117, 266)	3.5% (121,370)	3.5% (125, 618)
Inspection of public passenger transport vehicles	Percentage decrease in the number of vehicles overloaded on baseline – 12,100	Overload Database		2% (11, 858)	2.5% (11, 561)	2.5% (11, 271)	2.5% (10, 989)
	100 percent Inspection of GDE contracted vehicles for roadworthiness	Monthly reports GTIC Database		100%	100%	100%	100%
	Number of road side check points conducted per annum			792	1,056	1,320	1,584
Provide traffic training	Taxi recapitalization project	Monthly reports GTIC database		100% compliance with schedules	100% compliance with schedules	100% compliance with schedules	100% compliance with schedules
	Number of traffic officer courses to be presented per annum	Monthly report		2	2	2	2

Strategic Goal: 4.1 Ensure the achievement of the 30% reduction in fatalities by 2009

Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Estimate	Performance Target		
					2007/08	2008/09	2009/10
	Number of examiners of drivers license (EDL) courses to be presented per annum	Monthly report		4	4	4	4
	Number of examiners of vehicles (EOV) courses to be presented per annum	Monthly report		5	5	5	5
	Number of refresher courses presented per annum	Monthly report		5	5	5	5
	Number of Public Passenger Transport courses presented p/annum	Monthly report		2	2	2	2
	Quarterly evaluation of training provided	Quarterly reports		4 per annum	4 per annum	4 per annum	4 per annum
	Optimal resource utilization: Human & Facilities	Approved analysis document		Evaluation of training process & resource utilization	Implementation of findings – analysis document	-	-
Rendering of special services • Inspections of vehicle testing stations, driving license testing centres, driving schools. • Central Radio Communication • Information Management (GTIC) • Special patrol unit (SPU) support	Number of inspections to be conducted at the 28 DLTC's per annum	Monthly reports GTIC data base		56	56	56	56
	Number of inspections to be conducted at vehicle testing stations (VTS) per annum			134	134	134	134
	Number of inspections on driving schools instructors per annum			200	200	200	200
	Utilisation of radio control centre	Registers		70%	80%	90%	100%
	Collect and Collate information	Updated database		100%	100%	100%	100%
	Added assistance to other units	Project registrations		100% compliance to project registration	100% compliance to project registration	100% compliance to project registration	100% compliance to project registration
Implement an Integrated Information Management System (IIMS) for the Department	Implementation of a centralised accident capturing unit	Programme management report implementation		50%	80%	100%	100%
	Implementation of a Departmental Information Management System (IMS)	plans & milestones steercom reports		50%	80%	100%	100%

Strategic Goal: 4.1 Ensure the achievement of the 30% reduction in fatalities by 2009

Strategic Objective	Measurable Objective	Performance Measure/ Indicator	2005/06 Actual	2006/07 Estimate	Performance Target		
					2007/08	2008/09	2009/10
Co-operative governance and joint operations between all agencies	Number of implemented joint operations	GTIC Database		468	624	728	728
	Monthly performance evaluation of role players	12 evaluation reports		12 evaluation reports	12 evaluation reports	12 evaluation reports	12 evaluation reports
	Number of joint cross border operations conducted per annum	GTIC Database		10	12	14	16
Reduce corruption in the traffic services in the province	Investigation of reported cases and report findings to relevant authorities	Monthly report		12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports
Implementation of the Road Safety Plan	Improvement of the road environment	Implementation schedules		100% implementation of schedule	100% implementation of schedule	100% implementation of schedule	100% implementation of schedule
	Increased compliance by the road users	Implementation schedules		100% implementation of schedule	100% implementation of schedule	100% implementation of schedule	100% implementation of schedule
	Increased road worthiness of vehicles	Implementation schedules		100% implementation of schedule	100% implementation of schedule	100% implementation of schedule	100% implementation of schedule
	Institution of institutional arrangements	Implementation schedules		100% implementation of schedule	100% implementation of schedule	100% implementation of schedule	100% implementation of schedule
	Ensure law enforcement and adjudication	Implementation schedules		100% implementation of schedule	100% implementation of schedule	100% implementation of schedule	100% implementation of schedule

7. OTHER PROGRAMME INFORMATION**7.1. Personnel numbers and costs****TABLE 14: PERSONNEL NUMBERS AND COSTS: COMMUNITY SAFETY**

Personnel numbers	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	As at 31 March 2010
1. Management and Administration-	11	17	27	38	61	61	61
2 Promotion of Safety	18	20	23	48	83	76	76
3 Civilian Oversight	28	34	38	38	77	77	77
4 Traffic Management		611	651	673	878	850	850
Total personnel numbers	57	682	739	797	1,099	1,064	1,064
Total personnel cost (R thousand)	34,071	89,411	102,658	110,396	162,410	154,477	166,958
Unit cost (R thousand)	597.74	131.10	138.91	138.51	147.778	145.19	156.92

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2006/07		2007/08
Total for Community Safety									
Personnel numbers (head count)	57	682	739	797	797	797	1,099	1,064	1,064
Personnel cost (R thousands)	34,071	89,411	102,658	110,396	110,396	110,396	162,410	154,477	166,958
Human resources component									
Personnel numbers (head count)	1	3	11	22	22	22	27	33	35
Personnel cost (R thousands)	120	225	1575	8,522	9,345	9,345	9,636	10,365	10,482
Head count as % of total for Vote	2								
Personnel cost as % of total for province	0								
Finance component									
Personnel numbers (head count)	2	4	6	21	21	21	25	25	25
Personnel cost (R thousands)	166	581	1,216	3,187	4,010	4,010	6,480	6,869	7,281
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	20	646	675	789	789	789	1,091	1,056	1,056
Personnel cost (R thousands)	8,291	84,201	98,318	102,153	104,157	104,157	139,998	136,499	134,294
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)	32	16	72						
Personnel cost (R thousands)	1,576	2,027	1,079						
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Personnel numbers (head count)	5	20	10	8	8	8	8	8	8
Personnel cost (R thousands)	999	3,643	3,261	3,036	3,036	3,036	3,218	3,411	3,616
Head count as % of total for province									
Personnel cost as % of total for province									

7.2 Training

TABLE 16: PAYMENTS ON TRAINING: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Management and Administration of which Subsistence and travel Payments on tuition	141	153	512	305	305	305	308	311	314
Programme 2: Promotion of Safety Subsistence and travel Payments on tuition	42	358	38	597	597	597	603	609	615
Programme 3: Civilian Oversight Subsistence and travel Payments on tuition	349	8	280	965	965	965	975	984	994
Programme 4: Traffic Management Subsistence and travel Payments on tuition		18	393	256	256	256	259	261	264
Total payments on training: Community Safety	532	537	1,223	2,123	2,123	2,123	2,145	2,165	2,187

TABLE 17: INFORMATION ON TRAINING: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate			
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Number of staff									
Number of personnel trained									
of which									
Male		228	165	152	152	152	168	168	168
Female		217	188	212	212	212	182	182	182
Number of training opportunities									
of which									
Tertiary		2							
Workshops			13	6	6	6	8	8	8
Seminars									
Other									
Number of bursaries offered	23	37	71	50	50	50	50	50	50
Number of interns appointed			4	32	32	32	28	28	28
Number of learnerships appointed		4	18	32	32	32	84	84	
Number of days spent on training	23	488	459	484	484	484	520	520	520

8. CROSS CUTTING ISSUES

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget
Expanded range of joint government programs addressing VAWAC needs	Leadership in VAWAC coordination	Ensuring that government develop joint programs, where relevant, to improve women and children safety	Gender Safety program	VAWAC implementation	Number of joint programs	R1.5 million
Equality of representation of females in all Youth Desks structures, including leadership positions	Leadership training for women and the promotion of female participation	To ensure representative level of female participation in all youth desks structures	Youth safety program	Youth desks	Number and level of female participation	R500 000
Improved women safety programs	Development of youth desks programs promoting women safety issues				Youth desks programs addressing women's safety issues	

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget
Improved safety planning at schools	Program to assist schools in developing safety plans	Ensuring female participation in planning and the inclusion of efforts to improve women safety at schools	School safety	-	Number and level of female participation in school safety planning Measures addressing women's school safety needs	R750 000
Public preventative behavioral change in attitudes towards drug and alcohol abuse and the dangers of firearms , particularly in relation to dangers posed to women	Awareness campaigns drawing attention to the link between abuse of drugs, alcohol and weapons and the violent victimization of women	Ensuring that women participate in the development t and implementation of campaigns addressing the crime-generating effects of alcohol drugs and weapons	Violence prevention program		Number of persons aware of the linkage of each crime generator with violence against women	R500 000
Reduction in incidents of domestic violence	Assist women who require protection orders to access legal services.	Ensure that women who require services to ensure their physical and emotional safety are able to access these services	Promotion of safety	Ikhaya Lethemba	Number of protection orders issued.	R200 000 .
Reduction in incidents of domestic violence	Efficient and effective investigations of domestic violence cases	Multi disciplinary approach to case management within the centre.	Promotion of safety	Ikhaya Lethemba	Percentage increase in the number of arrests Percentage increase in the number of convictions	R136 000
Reduction in incidents of secondary victimization of victims of gender related crimes	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	Elimination of secondary victimization in all police stations. Provide victim support services at all police stations. Educate victims on the criminal justice processes. Sensitive police members.	Promotion of Safety	Ikhaya Lethemba	Increase in the number of victim friendly facilities. Courteous and sensitized police members. Reduction in public complaints against SAPS members. 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. Informed women and children.	R1, 350 000

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

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

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 participate in decision-making and service delivery at all levels.

OUTCOMES AND OUTPUT WHICH WILL BENEFIT WOMEN EMPLOYEE WITHIN GPG

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget
65% women participating in the Learnership and internship programme	Number of women appointed in the programme (65%)	Job opportunities will be provided for women	Programme 1	HR	Job opportunities will be provided for women	R1,200,000
Appropriately skilled, empowered and competent female employees in the Department	Training and development interventions	Source and schedule training interventions according to results of skills audit and aligned to Skills development plan. Track and monitor participation by female employees.	Programme 1	HR – Corporate Support	Number of workshops, training sessions and seminars attended	R250000
	Accelerated development programme with specific focus on women	Equitable employment opportunities	Programme 1	HR		R300 000
	60% of bursary recipients being women	Access to education opportunities	Programme 1	HR	60% of women acquired qualification over a 3 year period (by 2009)	65% of the bursary budget benefiting women
More women appointed in the management positions especially in Traffic Management	60% women appointed in Traffic Management positions by 2007	Number of women in management positions -	Programme 1 & 3	HR	Increase in the number of women appointed in management positions within the Traffic Management Chief Directorate	