

VOTE 10

COMMUNITY SAFETY

To be appropriated by Vote	R345 745 000
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 through:

- Monitoring and evaluating the effectiveness and efficiency of law enforcement 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 and empowering citizens on issues of public safety and co-ordinating community initiatives; and
- Improving and strengthening relations between communities and law enforcement agencies.

Legislative mandate

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

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

Provincial policy and priorities

The Gauteng Provincial Safety Strategy is premised on improving the criminal justice system with a focus on policing and promoting social crime prevention throughout government by enhancing institutional capacity and community participation. The Gauteng Road Safety Strategy focuses on the 5E's, namely Engineering, Enforcement, Education, Emergency Services and Evaluation. It also ensures that appropriate legislation and regulatory norms are in place for efficient road networks.

Strategic objectives

- To provide effective oversight of law enforcement agencies in terms of their effectiveness and efficiency;
- Through co-operative governance to ensure effective working relationships with role-players and stakeholders, law enforcement agencies, traffic law enforcement agencies and all spheres of government;
- Safety promotion; and
- Effective traffic law enforcement.

Overview of main services

The Department designs and implements a significant number of programmes relating to:

- Monitoring of police conduct and the quality of policing services in Gauteng as well as the effective functioning of the Criminal Justice System (CJS);
- Implementing social crime prevention projects within communities in conjunction with other community-based organisations;
- Assisting community based institutions and structures for effective community policing;
- Capacitating and supporting community based initiatives for effective community policing;
- Raising public awareness about violence against women and children and other vulnerable groups such as the elderly and youth; and
- Criminality and improvement of community police relations.

2. REVIEW OF THE 2008/09 FINANCIAL YEAR

Promotion of Safety

Public education and information

The implementations of the Gauteng Safety Strategy (GSS) and the Gauteng Road Safety Strategy have required the Department to communicate effectively so that stakeholders could identify with and support the strategies. The Take Charge Campaign was adopted and is still impacting on the way the Department communicates with the public. During 2008/09, more direct communication with communities was conducted through Take Charge public meetings, and the Take Charge song was launched. In 2008/09, law enforcement communicators were for the first time involved in giving effect to public safety communication.

Ikhaya Lethemba

Ikhaya Lethemba, meaning "Home of Hope", provides holistic and integrated services for survivors of violence against women and children. During 2008/09, the focus continued to be on the implementation of the full Ikhaya Lethemba service centre model and all related programmes. Two new regional offices, at Duduza (Nigel) and Sharpeville (Vaal), have been developed, furnished and launched as part of the annual '16 days of Activism' campaign to ensure a network of professional services in these regions of the province.

During the 2008/09 financial year, approximately 1 200 people used the Ikhaya Lethemba services. They were then re-directed to various service units relating to their requirements, including Early Childhood Development (ECD), counselling and sheltering services.

In partnership with non-governmental organisations (NGOs), extensive training for volunteers took place throughout the province. This enabled the volunteers to provide a professional reception, Referral and Referral (RAR) focal point in an effort to prevent secondary victimisation.

Social crime prevention

Drawing from the White Paper on Safety and Security and the Gauteng Safety Strategy which is the province's principal safety policy, the Department defines social crime prevention as activity aimed at preventing crime by addressing its socio-economic and environmental causes. The potentially overwhelming range of interventions that could arise from this broad definition is made manageable by the GSS's prioritization of critical intervention areas. These were translated into the 2008/09 programmes, which provide for capacity development and direct crime prevention interventions.

Local government support programme

The Provincial Safety Forum was established to promote joint provincial social crime prevention whilst the Provincial Social Crime Prevention Strategy was developed to guide programme design and implementation within local "safety networks" led by local government.

The Department's local government support programme has succeeded in developing safety plans with all local governments. The poor reflection of safety issues in their Infrastructure Development Programme (IDP) was addressed bilaterally with each local government through IDP safety planning and training.

Violence against Women and Children Prevention Programme (VAWAC)

The Department, as a lead agent, facilitated the development of an annual programme of action on prevention of violence against women and children. A further 365 Days Programme of Action to end gender-based violence was finalised for all the provincial departments. The aim of this programme was to ensure that issues relating to the prevention of violence against women and children were addressed in a programmatic, systematic and consistent manner throughout the year.

The Programme of Action went beyond the basic 16 Days of Activism Campaign to a more focused intervention involving prevention, response, support, infrastructure issues including shelters for abused women and children, and policy matters aimed at empowering abused women and children.

Through a partnership with local government and community structures, audits identifying the safety threats faced by women and children were carried out in four areas in 2007/08. Their findings were disseminated to relevant government and community role-players.

In addition to the support provided to the existing Men Acting as Safety Promoters (MASP) Network, four new networks were established to engage men on issues of women and child abuse through the provision of media (information pamphlets and brochures) and funding for key community engagement meetings.

A child safety DVD was produced to illustrate the rights of children aged between 3 and 6 years, and information for adult caregivers was distributed to crèches in the province through a partnership with the Departments of Education (GDE), Social Development, Local Government and with the South African Police Services (SAPS).

School safety programme

Through an ongoing partnership with the GDE, the roll-out of the programme at 165 schools was completed, whilst strengthening the support for the 220 schools already trained. During 2007/08, District Coordinators were also trained. Improvements to the 2008/09 plan were informed by a baseline study of a sample of Hlayiseka schools which was evaluated by the Provincial Implementation Committee (consisting of representatives of GDE, SAPS and other departments). Hlayiseka schools were further supported through a substance abuse prevention programme which provided awareness-training, a referral system for rehabilitation and a linkage with Youth Desks, whose main aim is to mobilize youth in social crime prevention programmes, to run joint programmes.

Prevention of youth criminality

A Provincial Youth Desk promotion programme was put into effect in order to increase the number of functional Youth Desks and participating youth. In partnership with SAPS and aided by a Youth Desk Kit, all Youth Desks were trained to run the program which includes all the materials that they need to promote, recruit and establish Youth Desks.

Youth Desks and all Hlayiseka-trained schools were provided with substance abuse awareness training, complemented by a prison visit scheme through which the participants were made aware of the experiences that led fellow young people to be incarcerated. A referral system was also established to facilitate access to rehabilitation agencies for young people involved with substance abuse. Youth Desks and schools have begun to coordinate joint substance abuse prevention work.

Road safety education

Awareness programmes throughout the year targeted pedestrians, drivers, and passengers and included improved interventions at hazardous locations. A pedestrian management strategy and plan on how to reduce fatalities at hazardous locations was developed as pedestrians are one of the highest contributing factors to road fatalities. The Department also developed a communication strategy about the Road Safety Plan, in an effort to strengthen the education aspect on road safety.

Civilian Oversight

Work is continuing on improving relations between the police and communities by ensuring that Community Police Forums (CPFs) are established and sustained throughout the province in order to reduce and prevent crime within communities. Furthermore, partnerships were formed and entrenched between the hostel and business communities culminating in a number of initiatives such as audits, monthly meetings and sector reviews. The number of patrollers and mobile units were increased to intensify the Department's efforts to ensure a safe and secure Gauteng as well as to fill the gap in policing where stations are far from the communities they serve. The Community Police Relations (CPR) unit engaged the business community and in particular the Liquor

Traders Against Crime with whom a programme of action was drawn up. Through workshops and meetings, taxi associations have been drawn into the development of community safety plans.

The Investigation and Monitoring of Police and Citizen Complaints (IMPACc) system which mandates the Department to investigate complaints of police inefficiency against the province's law enforcement agencies became fully operational. The Gauteng Information on Police Performance Systems (GIPPS) continued to be implemented whilst the station review process, which monitors SAPS action plans in respect of Trio (high jacking, business robbery and house robbery) crimes, was also given effect as the Department is intent on improving the quality of policing in the province. The Department managed to exceed its target of reducing fatalities by 30 percent, achieving a reduction of 35.9 percent (un-audited).

Traffic management

Traffic management continued with effective traffic law enforcement in order to realize a percentage reduction in fatal crashes. This was carried out through the continued implementation of the Gauteng Road Safety Strategy. The following operations were conducted to give effect to the Road Safety Plan: pedestrian violation operations; K78 roadblocks; overload control operations; operations targeting drunken driving; and operations targeting excessive speeding, reckless and negligent driving. A number of road-side check point operations were conducted to ensure public passenger, scholar transport and freight vehicle fitness.

Traffic training was provided in the following areas: Basic Traffic course, Examiner of Motor Vehicles, Examiner of Driving License, Refresher Courses and Public Passenger Course, and inspections were conducted at Vehicle Testing Stations (VTS), Driving License Testing Centres (DLTC) as well as driving schools.

The implementation of the Integrated Intelligence Management System (IIMS) was finalised. The IIMS will ensure that information is verified and that accurate traffic and road safety data is available to inform decision making, strategic planning and resource deployment.

A total of 6 908 law enforcement operations for moving violations, which include drunken driving, speeding, reckless and negligent driving were planned throughout the province but this was not achievable as a result of faulty speed-measuring equipment. A tender process to procure new speed-measuring equipment has been initiated.

To ensure better levels of safety on the province's public roads and to facilitate and promote a coordinated approach to law enforcement in the province, 111 K78 roadblocks were planned. This target was exceeded through joint law enforcement operations with other law enforcement agencies and SAPS.

3. OUTLOOK FOR THE 2009/10 FINANCIAL YEAR

Promotion of Safety

The Department will continue to support Community Police Forums and Take Charge Public Meetings, to ensure the sustainability of the Take Charge Campaign through the following programmes:

Ikhaya Lethemba

The programme will continue looking at an extensive roll-out of victim support services through the extension of regional offices in the province. The victim support programme at station level will continue to be resourced for training of volunteers and purchasing of furniture.

Ikhaya Lethemba will continue to operate according to its conceptual mandate, including the shelter of 140 people, skills development, offering of ECD and counselling. Professional services will continue to include health, justice and police services.

Social Crime Prevention

Efforts will be put into increasing the effectiveness of safety networks through the provision of capacity-training and programme support to prevent crime. All programmes addressing key provincial safety issues will be evaluated to determine their effectiveness.

Local Government Safety Programme

Concerted efforts will be made to build and support the capacity of local government to lead safety coordination in their local areas. Key local government institutional mechanisms, in the form of Community Safety Forums, are supported and strengthened by the Department. Training to improve IDP safety planning and the application of Crime Prevention through Environmental Design (CPTED) principles is expected to play a significant role in improving local government's leadership capacity in safety coordination and planning.

Violence against Women and Children Prevention Programme

Significant progress is expected in raising community awareness and intolerance of women and child abuse. This will be consolidated through formalized partnerships which seek to commit increased resources to joint programs.

The Department will continue to roll out its participatory women and child safety audit which is aimed at identifying the daily crime threats faced by women and children. In line with the VAWAC prevention program, the Department seeks to address government service delivery problems or gaps adversely affecting women and child safety in communities.

In partnership with social cluster departments, local government and community groups, the Department will continue its support for establishing networks of men acting as safety promoters against women and child abuse.

The Department will use its Child Safety DVD to build awareness of child safety issues, rights and services among crèches in Gauteng.

Preventing Youth Criminality

The strategic focus is on Youth Desk establishment, recruitment, and programme development. The Department will increase the tempo and coverage of its Youth Desk programmes, making it feasible to establish them at all police stations. Continued focus will be given to building the Youth Desk brand and continuing to increase Youth Desks and their membership through an ongoing recruitment drive. The substance abuse priority programme will continue to train and support Youth Desk abuse-prevention and mitigation efforts.

School Safety

Continued efforts will be made to establish School Safety Committees at all identified schools through the Hlayiseka Programme while, through training and provision of campaign materials, supporting those that have been established to address their specific safety needs. A restorative justice programme, providing schools with an improved disciplinary capacity and alignment with the Child Justice Act, is to be implemented at Hlayiseka-trained schools.

Civilian Oversight

The Department will continue to ensure improved relations between communities and the police by establishing and sustaining CPFs across the province. Relationships with communities in hostels and with the business community will be entrenched and strengthened. There will be continued efforts to sustain and recruit volunteers for the patroller programme.

In order to improve the quality of policing within the province, monitoring of police service delivery will continue with unannounced visits, updating station profiles and providing critical information to the GIPPS. This focused monitoring and evaluation of police service delivery and interventions will be in keeping with the Gauteng Safety Strategy. The IMPAC system will be utilised to monitor complaints about police service delivery in the province.

The Department will continue to analyse statistics on road accidents to determine whether the province will achieve a 30 per cent reduction target in terms of fatalities over the five-year term.

Traffic Management

Traffic Management will conduct 12 road safety audits in identified hazardous locations, 768 K78 roadblocks to improve road user compliance and roadworthiness of vehicles, and will screen 195 000 vehicles through fitness inspections as well as through road-side checkpoints. In an effort to improve cooperation among various stakeholders in road safety, the Department will facilitate an integrated approach by government agencies and NGOs through quarterly joint planning meetings. Through improved law enforcement and adjudication, 1 248 operations targeting the zero tolerance offences, namely, drunken driving, reckless and negligent driving as well as excessive speeding will be conducted.

The Special Law Enforcement Unit will continue to follow up on all reported fraud and anti-corruption hotline cases and monitors taxi conflict/violence situations. The Centralised Accident Capturing Unit will continue to capture and verify accident report forms in order to consolidate provincial statistics on accidents. In addition, the TraffStats (Traffic Statistics) monitor interventions will be employed by law enforcement agencies at identified hazardous locations.

The implementation of the IIMS project is complete and will be going live in early May 2009.

Road Safety Education

The Department will continue to educate road users on pedestrian road safety through formal and informal education. Some of the planned projects will focus on Scholar Patrol, Child in Traffic and Junior Traffic Training Programmes as well as the Driver of the Year Competition. Awareness campaigns and edutainment sessions will be conducted.

4. RECEIPTS AND FINANCING

4.1. Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	181 538	205 007	299 321	342 464	364 458	364 740	340 441	357 588	374 417
Conditional grants							5 034		
Total Treasury Funding	181 538	205 007	299 321	342 464	364 458	364 740	345 475	357 558	374 417

The Department is funded primarily from the provincial equitable share. Allocations increased by 12.9 percent from 2005/06 to 2006/07 by a further 46 percent in the following year. During the 2008/09 adjustment budget, the Department received additional funding of R15 million for improvement in the quality of policing, reduction in crime, increasing the number of patrollers in identified areas and for the provision of mobile police station units. Over the MTEF, the allocation decreases as a result of the completion of the development of the IIMS project.

For the 2009/10 financial year, the Department receives a conditional grant (Overload Control grant) of R5 million to preserve road infrastructure by promoting the reduction of overloading practices.

4.2. Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	2 233	1 855	2 206	2 750	2 750	2 344	3 000	3 450	3 967
Transfers received									
Fines, penalties and forfeits	5 621	6 552	5 355	6 030	6 030	5 878	6 570	6 898	7 243
Interest, dividends and rent on land	2	24				8			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Sales of capital assets									
Financial transactions in assets and liabilities	187	425	2 544	280	280	(646)	305	320	336
Total departmental receipts	8 043	8 856	10 105	9 060	9 060	7 584	9 875	10 668	11 546

The Department has no tax receipts; revenue is generated mainly from fees at the Traffic Training College which include course fees, accommodation and meals. The other main source of revenue is from traffic fines (law enforcement) as a result of more visibility and increase in the traffic volume. Revenue increased annually from 2005/06 to 2007/08 at an average rate of 12.1 percent due to the increase in traffic fines and payments made to the College. Provision is made for the increase at an annual average of 8.4 percent over the MTEF.

5. PAYMENT SUMMARY

Departmental spending increased mainly due to spending on traffic law enforcement, road safety projects (RSP), road safety promotion, volunteer management, patroller groups and the roll-out of the Victim Empowerment Model (VEM).

5.1 Key assumptions

The Department takes into consideration the national and provincial priorities when compiling the main budget. These priorities are articulated in the departmental strategic plan, annual performance plan and budget statements. In line with national and provincial priorities, crime reduction and the reduction of fatalities on road accidents are main focus areas for the Department.

The budget is embedded in the Department's vision of "Gauteng as a safe and secure Province". Key to the budget decisions are the implementation of programmes that directly contributes to the Gauteng Safety Strategy and the Gauteng Road Safety Strategy. In support of the budget decisions, the Department assess factors such as crime pattern analysis, motor vehicle and pedestrian pattern analysis, focusing its output on those areas and target groups indicating the highest vulnerabilities, such as women, children and youth.

Financial resources are allocated to the priorities in order to achieve the highest output in service delivery. The Department also takes several factors into account when drawing up the budget, such as the improvement of conditions of service, inflation and any conditional or earmarked allocations. The final budget allocation is then approved and signed off by both the Accounting Officer and the responsible Executive Authority.

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Management and Administration	36 221	34 116	37 678	51 255	51 710	51 723	49 352	52 450	55 113
2. Promotion of Safety	25 146	31 618	45 209	47 645	47 645	47 645	39 257	41 035	43 951
3. Civilian Oversight	12 470	15 251	26 108	32 673	41 493	41 493	51 451	51 263	59 896
4. Traffic Management	107 701	124 022	190 326	210 891	223 610	223 879	205 415	212 810	215 457
Total payments and estimates	181 538	205 007	299 321	342 464	364 458	364 740	345 475	357 558	374 417

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	174 201	200 654	285 570	328 507	336 601	335 774	343 475	349 916	364 499
Compensation of employees	102 658	120 682	144 833	177 193	175 027	180 703	178 391	189 271	200 188
Goods and services	71 543	79 972	140 644	151 314	161 574	155 071	165 084	160 645	164 311
Financial transactions in assets and liabilities			93						
Transfers and subsidies	588	2 750	1 137		868	1 490			
Provinces and municipalities	434	99			281	269			
Departmental agencies and accounts			231						
Public corporations and private enterprises						300			
Households	154	2 651	906		587	927			
Payments for capital assets	6 749	1 603	12 614	13 957	26 989	27 476	2 000	7 642	9 918
Buildings and other fixed structures	502					927			
Machinery and equipment	6 247	1 603	12 603	13 957	26 989	26 549	2 000	7 642	9 918
Software and other intangible assets			11						
Total economic classification	181 538	205 007	299 321	342 464	364 458	364 740	345 475	357 558	374 417

Expenditure trends

Expenditure increased from R181.5 million in 2005/06 to R299.3 million in 2007/08, an average annual growth of 28.4 percent. During this period, the Department intensified its partnerships with the police and communities to fight crime through awareness campaigns especially targeted at vulnerable groups.

In 2008/09, expenditure increased by 14.4 percent for the purchase of traffic speed detection cameras, mobile police station units and an increase in the number of patrollers. Reduction in budget in 2009/10 is due to the completion of the development of the IIMS project and the acquisition of traffic speed detection cameras in 2008/09.

6. PROGRAMME DESCRIPTION**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION****Programme description**

The programme provides administrative and management support to the Office of the MEC and the Head of Department (HOD). It also covers all financial, supply chain, legal, fraud, risk, auxiliary support and human resource management activities for the Department. These functions are assigned to the Chief Financial Officer (CFO) and the Chief Directorate: Corporate Support.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Office of the MEC	2 820	3 425	4 085	4 804	4 804	4 804	5 050	5 141	5 500
2. Office of the HOD	4 989	5 459	5 514	6 089	5 526	5 526	5 418	5 884	6 118
3. Office of the CFO	4 086	4 876	9 736	10 221	9 591	9 591	10 769	10 906	11 409
4. Corporate Support	24 271	18 332	18 057	30 141	31 789	31 802	28 115	30 519	32 086
Personal Transfers	55	2 024	286						
Total payments and estimates	36 221	34 116	37 678	51 255	51 710	51 723	49 352	52 450	55 113

TABLE 6: SUMMARY OF ECONOMIC CLASSIFICATION: MANAGEMENT AND ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	32 941	31 019	37 392	45 408	46 443	46 458	48 852	49 950	51 113
Compensation of employees	14 850	14 551	17 979	23 720	22 530	24 086	26 253	26 871	28 408
Goods and services	18 091	16 468	19 323	21 688	23 913	22 372	22 599	23 079	22 705
Financial transactions in assets and liabilities			90						
Transfers and subsidies	80	2 024							
Provinces and municipalities	80	22							
Departmental agencies and accounts									
Public corporations and private enterprises									
Households		2 002							
Payments for capital assets	3 200	1 073	286	5 847	5 267	5 265	500	2 500	4 000
Buildings and other fixed structures									
Machinery and equipment	3 200	1 073	286	5 847	5 267	5 265	500	2 500	4 000
Software and other intangible assets									
Total economic classification	36 221	34 116	37 678	51 255	51 710	51 723	49 352	52 450	55 113

Expenditure trends

From 2005/06 to 2008/09, expenditure increased from R36.2 million to R51.7 million, an average annual increase of 12.6 percent. This growth relates mainly to compensation of employees, particularly as a result of

restructuring the Department and migration of the Traffic Management Programme from the Department of Transport.

During 2008/09, expenditure increased significantly by 11.7 percent as a result of the centralization of non-core functions from other programmes to Administration. The budget, in particular capital expenditure, will decrease during the 2009/10 financial year due to the acquisition and replacement of computer equipment in 2008/09. Budget allocation increases over the MTEF period from R49.4 million to R55.1 million at an annual average increase of 2.4 percent.

The centralization of functions in Corporate Services resulted in significantly increased expenditure from 2007/08 to 2008/09. The greater expenditure from 2008/09 compared with 2009/10 is mainly due to the appointment of consultants to provide finance and advisory services over a six month period during 2008/09. The establishment of a Compliance Office to manage compliance at vehicle testing stations and driver license testing centers contributes to the increase from 2009/10 onwards.

PROGRAMME 2: SAFETY PROMOTION

Programme description

The aim of this Programme is to promote safety in the province through the provision of education and awareness programmes on road safety and crime prevention. The programme also coordinates social crime prevention initiatives in the province to prevent violence against women and children and to enhance victim empowerment.

Programme objectives

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;
- Prevention of school-based crime;
- Reducing violence relating to weapons, alcohol, and drug abuse; and
- Efficient and effective internal and external communication.

Public education and awareness

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Ikhaya Lethemba	7 884	8 947	11 463	13 200	17 204	17 204	14 310	15 276	16 770
2. Public Awareness and Information	10 662	9 390	15 707	13 497	11 173	11 173	14 000	14 259	15 098
3. Citizen Safety	6 572	13 267	17 853	20 948	19 268	19 268	10 947	11 500	12 083
Personal Transfers	28	14	186						
Total payments and estimates	25 146	31 618	45 209	47 645	47 645	47 645	39 257	41 035	43 951

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: PROMOTION OF SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	24 285	31 498	44 956	45 665	41 743	41 637	38 757	40 808	43 540
Compensation of employees	9 701	16 055	14 614	16 459	14 984	15 637	14 976	17 850	17 926
Goods and services	14 584	15 443	30 342	29 206	26 759	26 000	23 781	22 958	25 614
Financial transactions in assets and liabilities									
Transfers and subsidies	39	14	186		147	254			
Provinces and municipalities	39	14			147	148			
Departmental agencies and accounts									
Public corporations and private enterprises						106			
Households			186						
Payments for capital assets	822	106	67	1 980	5 755	5 754	500	227	411
Buildings and other fixed structures	502					927			
Machinery and equipment	320	106	67	1 980	5 755	4 827	500	227	411
Software and other intangible assets									
Total economic classification	25 146	31 618	45 209	47 645	47 645	47 645	39 257	41 035	43 951

Expenditure trends

The increase in expenditure from R25.1 million in 2005/06 to R45.2 million in 2007/08, an annual average increase of 34.1 percent, is due to the establishment of the Victim Empowerment Centre.

The significant growth under capital expenditure in 2008/09 is due to procurement of equipment for the new satellite offices. During the first year of the MTEF period, the budget will decrease by 17.6 percent compared to the 2008/09 financial year due to the completion of the construction of the new Ikhaya Lethemba satellite offices. Thereafter the annual average growth rate increases to 7.1 percent in 2011/12.

The for compensation of employees and goods and services on Citizen Safety sub-programme decreases from 2009/10 over the MTEF due to a function shift of Road Safety Education function to Programme 4: Traffic Management, as road safety education is the pro-active segment concerning traffic law enforcement.

SERVICE DELIVERY MEASURES

Measurable Objective	Performance Measurement Indicator	Estimates 2008/09	Performance Target		
			2009/10	2010/11	2011/12
Social crime prevention joint plans successfully established and strengthened	100% implementation of integrated plans	Implemented joint annual plan by 31 st March.	Implemented joint annual plan by 31 st March	Implemented joint annual plan by 31 st March	Implemented joint annual plan by 31 st March
	100% attendance of quarterly provincial social crime prevention workshops by relevant stakeholders	Quarterly workshops conducted	Quarterly workshops conducted	Quarterly workshops conducted	Quarterly workshops conducted
	18 Local safety Fora established	6 Fora established	6 Fora established	6 Fora established	6 Fora established
	Local government trained on crime prevention through Environmental Design programme	1 training workshop conducted by 30 th September	1 training workshop conducted by 30 th September	1 training workshop conducted by 30 th September	1 training workshop conducted by 30 th September
Lead and coordinate the implementation of the VAWAC strategy	20 Women and Child Safety Audit ¹ recommendations implemented	4 audit plans implemented	4 audit plans implemented	8 audit plans implemented	8 audit plans implemented
	Established 20 Men As Safety Promoter's (MASP's) networks	4 MASP's established	4 MASP's established	8 MASP's established	8 MASP's established
	20 existing MASP plans implemented	4 MASP plans implemented	4 MASP plans implemented	8 MASP plans implemented	8 MASP plans implemented
	Child safety DVD programme implemented	Child safety DVD developed and launched by 30 th September	10 child safety DVD training workshops conducted	10 child safety DVD training workshops conducted	20 child safety DVD training workshops conducted
Provincial youth crime prevention developmental programme	Annual programmes implemented	Annual programme implementation completed by 31 st March	Annual programme implementation completed by 31 st March	Annual programme implementation completed by 31 st March	Annual programme implementation completed by 31 st March
	Provincial Youth Desk established	Established provincial Youth Desk with annual programme by 1 st October	Established provincial Youth Desk with annual programme by 1 st October	Provincial Youth Desk supported	Provincial Youth Desk supported
	31 New desks established	8 Youth Desks established	8 Youth Desks established	8 Youth Desks established	15 Youth Desks established
	Provincial youth priority project implemented	One provincial project completed by 31 st March	One provincial project completed by 31 st March	One provincial project completed by 31 st March	One provincial project completed by 31 st March
Provincial school Safety Programme.	Hlayiseka school safety programme implemented		Programme implemented in 165 schools	Programme implemented in 180 schools	Programme implemented in 200 schools
	Implementation of school safety plans monitored		152 school safety plans monitored	165 school safety plans monitored	180 school safety plans monitored
Functional VEC structures	5 Regional offices established		2 regional offices established	1 regional office established	2 regional offices established
	138 Existing VEC's functional		127 existing functional VEC's	138 existing functional VEC's	138 existing functional VEC's.
Integrated service delivery at Ikhaya Lethemba	Stakeholder service Level Agreement (SLA)		Developed and signed off SLA's with NGO's and service providers. (In house NGO's and Skills development stakeholders)	5 stakeholder SLA's signed by the 1 st July	5 stakeholder SLA's signed by the 1 st July.
	MOU's amongst all relevant GPG departments		Developed and signed off MOU's (NPA, SAPS, Social Development, Education, Health, Public Works, SACR)	7 MOU's signed by 1 st July	7 MOU's signed by the 1 st July

PROGRAMME 3: CIVILIAN OVERSIGHT**Programme description**

The purpose of the programme is to facilitate the delivery of improved police services through monitoring and evaluating the functioning of the province's law enforcement agencies (LEAs) and promoting good relations between the police and the communities. The programme consists of three sub-programmes: Monitoring of Police Service Delivery, Service Evaluation and Research, and Community Police Relations.

Programme objectives

- Monitoring and evaluating police services delivery;
- Evaluating 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 the Road Safety Strategy;
- Provision of research support; and
- Promotion of good relations between the police and community.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Monitoring of Services	7 504	7 465	7 737	8 440	6 082	6 082	10 722	13 389	13 845
2. Service Evaluation and Research	2 434	3 489	4 054	4 524	4 130	4 130	4 227	6 594	7 872
3. Community Police Relations	2 508	4 291	14 317	19 709	31 281	31 281	36 502	31 280	38 179
Persal Transfers	24	6							
Total payments and estimates	12 470	15 251	26 108	32 673	41 493	41 493	51 451	51 263	59 896

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	12 446	15 245	26 108	32 533	38 479	38 285	51 451	51 263	59 896
Compensation of employees	7 227	11 101	12 205	14 058	8 179	11 307	15 495	16 566	18 245
Goods and services	5 219	4 144	13 903	18 475	30 300	26 978	35 956	34 697	41 651
Financial transactions in assets and liabilities									
Transfers and subsidies	24	6			14	208			
Provinces and municipalities	24	6			14				
Departmental agencies and accounts									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Public corporations and private enterprises						194			
Households						14			
Payments for capital assets				140	3 000	3 000			
Buildings and other fixed structures									
Machinery and equipment				140	3 000	3 000			
Software and other intangible assets									
Total economic classification	12 470	15 251	26 108	32 673	41 493	41 493	51 451	51 263	59 896

Expenditure trends

Funding for Civilian Oversight increased by R11 million from 2006/07 to 2007/08 due to deployment of patrollers and volunteers in the communities. Allocations to Community Police Relations for patrollers and volunteers in communities increased in line with the Gauteng Safety Strategy that aims to build effective community police partnerships against crime through constructive community participation in policing activities.

Expenditure increased at a nominal rate of 71.2 percent during this period, and by a further 27 percent during 2008/09 due to an additional allocation of R11.5 million for the improvement in the quality of policing and reduction in crime incidences. R8 million of this is to increase the number of patrollers and R3.5 million for the provision of mobile police station units where there is a gap in policing. Further allocations were made from 2009/10 to increase the number of patrollers and mobile units. A once-off payment of R194 000 in 2008/09 was made for the patroller insurance.

In 2008/09, R 2 million was shifted from Monitoring and Evaluation to Community Police Relations for training of patrollers and volunteers. The increase in Monitoring and Evaluation is as a result of the creation of additional positions to give effect to the mandate of monitoring and evaluating service delivery at police stations.

SERVICE DELIVERY MEASURES

Measurable Objective	Performance Measurement Indicator	Estimates 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
Improved police service delivery based on established indices	No of stations monitored and evaluated annually	75 police stations	26 police stations	130 police stations	130 police stations
Effective oversight mechanisms, e.g. GIPPS and Quarterly Review Session (QRS), for improved police performance	GIPPS report produced on a 5 weekly basis	55 stations analysed	55 stations analysed	55 stations analysed	55 stations analysed
	11 performance audit reports by 31 March 2010	11 performance audit reports	11 performance audit reports	11 performance audit reports	11 performance audit reports
Effective oversight of MPDs at local level	Bi-annual reports on compliance with the SAPS Amendment Act, Act 83 of 1998 by the Civilian Oversight Committees (COCs) by March 31, per annum	4 quarterly reports submitted 15 days after the end of the quarter	The functioning of 3 COCs evaluated by 31 March 2010	The functioning of 3 COCs evaluated by 31 March 2011	The functioning of 3 COCs evaluated by 31 March 2012
Resolution of QRS documented and submitted for approval					
Police complaints investigated, analysed and report produced	Complaints finalised within a maximum period of 3 months after receipt	4 reports per year	4 reports per year	4 reports per year	4 reports per year

Measurable Objective	Performance Measurement Indicator	Estimates 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
SAPS Internal mechanisms for misconduct monitored and evaluated	Monthly station visit reports	4 Monitoring and Evaluation reports for 26 stations	4 Monitoring and Evaluation reports for 43 stations	4 Monitoring and Evaluation reports for 43 stations	4 Monitoring and Evaluation reports for 44 stations
Annual evaluation report on the progress made towards the achievement of the 30% target	Annual report on fatal accidents submitted by 30 June 2009	One 5 year report	One annual report	One annual report	One annual report
Community Police Forums (CPF) sustained and established as per minimum standards	Number of Community Police Forums sustained according to approved CPF minimum standards	124 CPF	130 CPF	130 CPF	130 CPF
	Number of Community Police Forums established according to approved CPF minimum standards	10 CPF	10 CPF	10 CPF	10 CPF
	Public meetings held in the Community Police Forums	40 CPF	40 CPF	40 CPF	40 CPF
Functional Community Police Boards	Annual report on compliance with minimum standards by Community Police Boards by 31 March	100% compliance with minimum standards by Community Police Boards	100% compliance with minimum standards by Community Police Boards	100% compliance with minimum standards by Community Police Boards	100% compliance with minimum standards by Community Police Boards
Hostel communities mobilized	No. of hostels reached	20	25	25	25
Business communities mobilized	No of business communities mobilized	20	20	25	-
Established patrol groups	Number of patrollers recruited and resourced as per approved volunteer management strategy Baseline 2000	2 000	4 020	6 020	-

PROGRAMME 4: TRAFFIC MANAGEMENT SERVICES

Programme description

The aim of this programme is to provide traffic law enforcement services at a provincial level. These include:

- Traffic Services which include law enforcement, community training, escorting of abnormal loads and testing of driving school instructors;
- The Transport Inspectorate, which renders a law enforcement function to ensure safe, reliable and authorized public passenger road transportation in terms of various public transport mandates and legislation;
- Special Services, which is responsible for specialized patrol services, information management, inspections of driving license testing centres, vehicle testing stations and driving schools, and providing a 24 hour communication service; and
- The Traffic Training College provides training to traffic officers, examiners of vehicles and examiners for driving licenses
- Promoting road safety education for all users

Programme objectives

Ensure the achievement of a 30 percent reduction in fatal crashes and fatalities through:

- Effective traffic law enforcement;
- Inspection of public passenger transport vehicles;
- Providing traffic training;
- Rendering of special services;
 - Inspections of vehicle testing stations, driving license testing centers, driving schools
 - Central Radio Communication
 - Gauteng Transport Inter-governmental Charter (GTIC) Management
- Implementation of the Integrated Information Management System (IIMS) for the Department;
- Co-operative governance and joint operations between all agencies;
- Reduction of corruption in the traffic services; and

- Road Safety Education
 - Special Patrol Unit (SPU) support

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Traffic Law Enforcement	47 137	45 243	87 886	71 282	101 202	101 471	82 051	85 197	84 569
2. Road Safety Project	15 830	29 624	21 951	38 000	38 000	38 000	38 000	39 710	41 577
3. GDS Allocation for Intelligent Transport System (Road Safety)		4 970	26 724	30 233	30 233	30 233	6 300	7 880	8 250
4. Special Services	14 886	10 000	9 420	29 267	14 202	14 202	15 875	15 920	16 928
5. Training Traffic College	7 956	13 034	15 216	19 420	18 843	18 843	21 216	22 808	23 181
6. Public Transport Inspection	21 483	20 445	28 409	22 689	21 130	21 130	23 771	21 981	21 477
7. Road Safety Education							18 202	19 314	19 475
Persal Transfers	409	706	720						
Total payments and estimates	107 701	124 022	190 326	210 891	223 610	223 879	205 415	212 810	215 457

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	104 529	122 892	177 114	204 901	209 936	209 394	204 415	207 895	209 950
Compensation of employees	70 880	78 975	100 035	122 956	129 334	129 673	121 667	127 984	135 609
Goods and services	33 649	43 917	77 076	81 945	80 602	79 721	82 748	79 911	74 341
Financial transactions in assets and liabilities			3						
Transfers and subsidies	445	706	951	707	1 028				
Provinces and municipalities	291	57			120	121			
Departmental agencies and accounts			231						
Public corporations and private enterprises									
Households	154	649	720		587	907			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Payments for capital assets	2 727	424	12 261	5 990	12 967	13 457	1 000	4 915	5 507
Buildings and other fixed structures									
Machinery and equipment	2 727	424	12 250	5 990	12 967	13 457	1 000	4 915	5 507
Software and other intangible assets			11						
Total economic classification	107 701	124 022	190 326	210 891	223 610	223 879	205 415	212 810	215 457

Expenditure trends

Expenditure increased from R107.7 million to R190.3 million from 2005/06 to 2007/08, an average annual increase of 27.6 percent. The increase is mainly the result of the special allocation to Road Safety Projects to increase capacity in Traffic Management, and the allocation to Traffic Law Enforcement to provide policing services to reduce crime and for traffic control. The programme is the largest growing programme as it contributes largely to the departmental mandate.

In 2008/09, the Department purchased additional speed detection cameras for law enforcement and adjudication of traffic laws.

The allocation for Special Services decreases over the MTEF is due to the abolition of the function of compliance testing at Vehicle Testing Stations and Driver Licence Testing Centres from Programme 4 to Programme 1.

SERVICE DELIVERY MEASURES

Measurable Objective	Performance Measurement Indicator	Estimates 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
Improved road environment in the 12 identified hazardous areas	No of hazardous areas improved with action plans within the control business unit	12 hazardous areas	12 hazardous areas	12 hazardous areas	12 hazardous areas
Improved road user compliance	Informal Education Child in Traffic	3 120 children per quarter will be trained	3 120 children per quarter will be trained	3 120 children per quarter will be trained	3 120 children per quarter will be trained
	Scholar Patrol	5 workshops	Target 20 school clusters	Target 20 school clusters	Target 20 school clusters
	Junior Traffic Training Programme	72 presentations	5 workshops	5 workshops	5 workshops
	Driver Education: Heavy Motor Vehicles	72 presentations Train 150 teams	72 presentations Train 150 teams	72 presentations Train 150 teams	72 presentations Train 150 teams
	Taxis	20 presentations	20 presentations	20 presentations	20 presentations
		75 Presentations & canvassing	75 Presentations & canvassing	75 Presentations & canvassing	75 Presentations & canvassing
Reduced unroadworthy vehicles by 6 %	100% inspection of 195 000 vehicles conducted	195 000	195 000	195 000	195 000
	No. of officers inspecting 15 vehicles	500	500	500	500

Measurable Objective	Performance Measurement Indicator	Estimates 2008/09	Performance Targets		
			2009/10	2010/11	2011/12
Traffic training conducted as per curriculum	2 courses per annum for students	2	2	2	2
	4 Examiners of Drivers License (EDL) courses to be presented p/annum	4	4	4	4
	5 Examiner of Vehicles (EOV) courses to be presented p/annum	5	5	5	5
	5 Refresher courses presented p/annum	5	5	5	5
	2 Public Passenger Transport courses presented p/annum	2	2	2	2
	2 Training of Trainers courses offered	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports
Zero Tolerance operations conducted on: Excessive speeding, drunken and reckless driving	12 480 Zero Tolerance operations	12 480 Operations (spot checks)	12 480 Operations (spot checks)	12 480 Operations (spot checks)	12 480 Operations (spot checks)
	4 inter-provincial operations conducted	4 operations	4 operations	4 operations	4 operations
Crime prevention operations	Joint crime prevention operations conducted	100% of reported cases	100% of reported cases	100% of reported cases	100% of reported cases
Learner transport	288 operations on learner transport inspected	288 Operations	288 Operations	288 Operations	288 Operations
Freight and public passenger transport operations	936 Freight and public passenger transport operations conducted	936	936	936	936
awareness campaigns conducted	100 % Awareness campaigns conducted	24 awareness campaigns per annum	24 awareness campaigns per annum	24 awareness campaigns per annum	24 awareness campaigns per annum
Public Education sessions conducted	Percentage of Edutainment sessions conducted	90 %	100%	100%	100%
	Baseline no. 90				

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

TABLE 13: PERSONNEL NUMBERS AND COSTS: COMMUNITY SAFETY

Personnel numbers	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	As at 31 March 2011	As at 31 March 2012
1. Administration	27	78	70	65	65	65	65
2. Promotion of Safety	23	76	73	95	95	95	95
3. Civilian Oversight	38	36	52	77	77	77	77
4. Traffic Management	651	586	706	947	947	947	947
Total personnel numbers	739	776	901	1 184	1 184	1 184	1 184
Total departmental personnel cost (R thousand)	102 658	120 682	144 841	180 703	178 391	189 271	200 188
Unit cost (R thousand)	139	156	161	153	151	160	169

Between 2006 and 2008, the staff establishment grew due to restructuring and creation of positions as well as the migration of the traffic function for Mabopane, Themba (North West) and Ekangala (Mpumalanga).

The Department achieved a target of 11.5 percent of its staff establishment in its intake of learners and interns and thereby exceeding the provincial target of 9.5 percent for the 2008/09 financial year. More than 190 youths were appointed to the Learnership/Internship programme in various units of the Department.

As a contribution to job creation and reducing unemployment, 58 traffic learners were absorbed into the Department in January 2008 after completing the learnership programme and another 47 traffic learners were absorbed in January 2009.

7.2 Training

TABLE 14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: COMMUNITY SAFETY

TABLE 14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09		2009/10
Total for department									
Personnel numbers (head count)	739	776	902	1 184	1 184	1 184	1 184	1 184	1 184
Personnel cost (R thousands)	102 658	120 682	144 833	177 193	175 027	180 703	178 391	189 271	200 188
Human resources component									
Personnel numbers (head count)	13	22	22	33	33	33	33	33	33
Personnel cost (R thousands)	7 150	4 104	4 350	11 927	10 445	10 445	11 748	12 405	12 405
Head count as % of total for department	2%	3%	2%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	7%	3%	3%	7%	6%	6%	7%	7%	6%
Finance component									
Personnel numbers (head count)	4	23	25	25	25	25	25	25	
Personnel cost (R thousands)	2 200	4 291	4 316	9 036	6 923	6 923	8 900	9 398	
Head count as % of total for department	1%	3%	3%	2%	2%	2%	2%	2%	0%
Personnel cost as % of total for province	2%	4%	3%	5%	4%	4%	5%	5%	0%
Full time workers									
Personnel numbers (head count)	739	776	776	1 184	1 184	1 184	1 184	1 184	1 184
Personnel cost (R thousands)	102 658	120 682	120 682	175 690	175 690	175 690	187 707	180 481	180 481
Head count as % of total for department	100%	100%	86%	100%	100%	100%	100%	100%	100%

Budget **Statement 2 - 2009/10 • Vote 10 - Community Safety**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Personnel cost as % of total for department	100%	100%	83%	99%	100%	97%	105%	95%	90%
Part-time workers									
Personnel numbers (head count)	72		72						
Personnel cost (R thousands)	10 001								
Head count as % of total for department	10%	0%	8%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	10%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	10	8	8	8	8	8	8	8	
Personnel cost (R thousands)	1 389	1 244	1 244	1 285	1 285	1 285	1 138	1 200	
Head count as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	0%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	0%

TABLE 15: PAYMENTS ON TRAINING: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme 1: Management and Administration of which Subsistence and travel Payments on tuition	512	609	609	710	710	710	742	789	789
Programme 2: Promotion of Safety of which Subsistence and travel Payments on tuition	38	261	261	300	300	300	335	360	360
Programme 3: Civilian Oversight of which									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Subsistence and travel Payments on tuition Programme 4: Traffic Management of which	965	88	88	120	120	120	140	160	160
Subsistence and travel Payments on tuition	394	132	132	400	400	400	420	450	450
Total payments on training	1 909	1 090	1 090	1 530	1 530	1 530	1 637	1 759	1 759

TABLE 16: INFORMATION ON TRAINING: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Number of staff	739	776	902	1 184	1 184	1 184	1 184	1 184	1 184
Number of personnel trained of which	353	671	671	350	350	350	350	350	350
Male	165	436	436	168	168	168	168	168	168
Female	188	235	235	182	182	182	182	182	182
Number of training opportunities of which	13	95	95	130	130	130	145	150	150
Tertiary Workshops	13	79	79	130	130	130	145	150	150
Seminars									
Other		16	16						
Number of bursaries offered	71	79	79	130	130	130	145	145	145
Number of interns appointed	4	44	44	99	99	99	99	99	99
Number of learnerships appointed	18	79	79	177	177	177	177	180	180
*** Number of days spent on training	459	865	865	1 200	1 200	1 200	1 350	1 350	1 350

*** The training days are calculated based on the number of days per individual per course; the figures above are thus cumulative.

In order to develop women in management, in the 2008/09 financial year, 19 women from levels 8 – 10 attended the Emerging Management Development Programme provided by Public Administration leadership and Management Academy (PALAMA). The Department further registered 8 women managers for the Executive Development Programme at the University of South Africa (UNISA) to enhance their leadership skills and strategic capability.

Training is offered in accordance with the plans contained in the annual Workplace Skills Plan and is aligned to the individual performance plans of staff. Learner and internships for 2009/10 constitute 9 percent of the staff establishment. Employees are encouraged to apply for bursaries in line with the nature of their work.

8. CROSS CUTTING ISSUES

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget R'000
Women and children who are victims of crime are able to receive services within their communities	30 functional VEC's offering quality, gender sensitive services to women and children	Lack of services for women who have been victims of gender based violence		Ikhaya Lethemba	130 functional VEC's	1 904
Women and children who are victims of crime are provided with safe, secure residential care	280 women provided with safe, secure residential services, including access to programmes such as skills development and ECD	Lack of services for women who have been victims of gender based violence		Ikhaya Lethemba	280 women and children accommodated within residential units	7 212
Mobilised 1 000 for active participation in community policing Forums by 2010	3 000 women mobilized through CPFs	Lack of sensitivity to women's safety and security concerns and needs	Community Police Relations	Consolidation and establishment of CPFs	300 per quarter	3 000
Empower 1000 women through CPF capacity building programme by 2010	300 women empowered	Lack of training of women in leadership and supervisory skills.	Community Police Relations	Consolidated and establishment of CPFs	300 per quarter	3 000
Mobilised and empowered 200 women	50 women empowered	Lack of women participating in community policing forums and programmes.		Business communities mobilized	50 per quarter	20
Well capacitated women traffic officers	Trained women traffic officers on managerial and technical skills	Training of women traffic officers on managerial and technical skills	Traffic management	Traffic law enforcement	Number of the women traffic officers trained Number of managerial and technical courses offered	
Gender Responsive commemorative events	Women's Month commemoration supported	Limited programmes that seek to promote and protect the rights of women	Safety Promotion (PROG: 2)	Public Education and Information	Approved concept document Report on the event	1 000
	Child Protection Week Commemoration supported	Limited programmes that seek to promote and protect the rights of children	Safety Promotion (PROG: 2)	Public Education and Information	Approved concept document Report on the event	158
	16 Days of Activism Commemoration supported	Increased incidence of gender based violence	Safety Promotion (PROG: 2)	Public Education and Information	Approved concept document Report on the event	1 470

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

Outcome	Output	Gender Issue	Programme	Sub-Programme	Indicator	Budget R'000
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.	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	670
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	670

The Gauteng Provincial 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 they 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 R'000
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	870
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	1 794
	Accelerated development programme with specific focus on women	Equitable employment opportunities	Programme 1	HR		280
	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)	360
More women appointed in the management positions especially in Traffic Management	50% women appointed in Traffic Management positions by 2014	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	

NUMBER OF BLACK WOMEN EMPLOYED AT DIFFERENT LEVELS IN THE DEPARTMENT OF COMMUNITY SAFETY

Level	Total	Women	Black Total	Black women	% of Personnel
Head of Department	1	1	1	1	100
Chief Director	4	3	3	2	50
Director	16	9	13	8	50
Deputy Director	27	13	25	13	48.1
Assistant Director	70	18	53	18	25.7
Sub-total management	118	44	95	42	35.6
Non-management	783	356	804	333	42.5
Total Number of persons	901	400	901	375	41.6