

# VOTE 8

## DEPARTMENT OF COMMUNITY SAFETY

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To be appropriated by Vote	R369 940 000
Responsible MEC	MEC for Community Safety
Administering department	Department of Community Safety
Accounting officer	Head of Department

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### 1. OVERVIEW

#### **Vision**

To realize Gauteng as 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 programs in the criminal justice system;
- Educating and empowering citizens on issues of public safety, and co-ordinating community safety initiatives; and
- Improving and strengthening relations between communities and law enforcement agencies.

#### **Legislative framework and mandate**

The Department of Community Safety's mandate is derived from the following Acts, policies and regulations:

- The Gauteng Transport Framework Revision Act of 2002;
- The Gauteng Public Passenger Road Transport Act of 2001;
- The National Land Transport Transition Act of 2000 (Act 22 of 2000);
- The White Paper on Safety & Security of 1998;
- The Gauteng White Paper on Transport Policy of 1997;
- The Constitution of the Republic of South Africa, Act No 108/1996, Chapter 11 Section 206, and Schedules 4 and 5;
- The National Crime Prevention Strategy (NCPS) of 1996;
- The White Paper on National Transport Policy of 1996;
- The National Road Traffic Act of 1996 (Act 93 of 1996);
- South African Police Service (SAPS) Act (Act 68 / 1995) and its amendments; and
- The National Road Safety Act (9 of 1972).

The department's broader and dual mandate of police oversight and traffic law enforcement includes:

- Conducting oversight through monitoring and evaluation of law enforcement agencies;
- Public awareness and education;
- Initiating, leading and coordinating social crime prevention initiatives in the province;
- Promoting good community-police relations;
- Coordinating a range of criminal justice system (CJS) initiatives;
- Enforcing traffic legislation;
- Monitoring compliance and adherence to traffic legislation and road public transport legislation; and
- Training of traffic officers, examiners and inspectors

### **Provincial policy and priorities**

In line with the new electoral mandate priority of intensifying the fight against crime and corruption, the department continues to give effect to the Gauteng Provincial Safety Strategy and the Gauteng Road Safety Strategy as its flagship strategies. The context of these is informed by national and provincial strategies and frameworks:

- Global City Region Perspective;
- Gauteng Growth and Development Strategy;
- Accelerated and Shared Growth Initiative for South Africa;
- National Spatial Development Perspective; and
- Strategic Agenda for Transport in Gauteng.

The Gauteng Provincial Safety Strategy has four strategic pillars:

- Improving the criminal justice system with a focus on policing;
- Promoting social crime prevention throughout government;
- Enhancing institutional capacity; and
- Community participation.

The focus areas of the Gauteng Road Safety Strategy are Engineering, Enforcement, Education, Emergency Services and Evaluation.

## **2. REVIEW OF THE 2009/10 FINANCIAL YEAR**

The strategic plan for the 2009/10 financial year consisted of programmes and projects designed to give effect to the department's mandate. It continued to align systems and mechanisms to ensure that provincial priorities are brought to fruition.

### **Ikhaya Lethemba**

During the 2009/10 financial year, the department continued to strengthen its holistic and integrated services for survivors of violence against women and children through the Ikhaya Lethemba and related programs. Ikhaya Lethemba is a one-stop centre that provides a comprehensive package of care of services that include counseling, medico-legal services, prosecutorial and policing services, residential services and training and development programmes for residents of the centre. Additional victim support services were rolled out through the establishment and resourcing of a new regional structure in Orange Farm. During 2009/10, 547 volunteers received training on customer care to ensure that they provide a professional Reception, Assessment and Referral (RAR) service in order to avoid secondary victimization. During the year under review, 350 victims received residential services and 240 protection orders were issued.

### **Social Crime Prevention**

Social Crime Prevention (SCP) is an approach that seeks to reduce crime by addressing its socio-economic and environmental causes. As a range of resources and skills are required to address the causes of crime, SCP work needs well-coordinated multi-agency partnerships. The program coordinates and implements direct social crime prevention programmes aimed at addressing key provincial safety priorities; and capacity-building programmes that enable partners such as the South African Police Service (SAPS), the Department of Health and Social Development, municipalities and community structures such as School Safety Committees and Youth Desks to strengthen their joint social crime prevention work. Youth Desks are centres located at all police stations aimed at contributing to crime prevention in partnership with SAPS and the Department of Community Safety.

Through SCP programmes, six safety audits were conducted through which various spheres of government and community members identified safety threats. The information has been used by provincial government departments, SAPS and municipalities to improve safety services and direct law enforcement operations to address alcohol, drug and stolen-goods related crime.

### **Provincial substance abuse program and youth safety**

In partnership with Correctional Services, SAPS, Youth Desks and the Departments of Education and Health and Social Development, the department carried out a number of prison tours, discussing with inmates the link between substance abuse and crime. Through the supply of materials, the department partnered with SAPS and the Youth Desk leadership structures in support of a range of youth safety events. 107 Youth Desks participated in the Provincial Substance Abuse Programme workshops in schools around the province and disseminated information about obtaining help with substance abuse problems. Through the Youth Desks program, a liquor-

abuse prevention project was established to collect information on problematic liquor outlets in order to assist SAPS in its law enforcement operations. The Youth Desk also played a role in addressing the problem of firearms in communities through support for the National Firearm Amnesty.

### **School safety, Liquor enforcement and education operations**

During the year under review, the department continued to strengthen the 317 schools where the Hlayiseka program has been established. This was accomplished through ongoing training and technical support. The Department of Education funded the establishment of the Hlayiseka program at a further 180 schools during the year. The department led a process that established a provincial liquor task team aimed at promoting adherence to alcohol bylaw. The department used its community safety networks to collect information to drive effective enforcement operations, and managed an information system that directed operational work.

### **Women and child safety**

The child safety work within the department continued to focus on the development and distribution of, and training on, child safety DVDs. Over 4 000 DVDs for three-six year olds were distributed, with accompanying training by Childline to preschool children and caregivers. The DVDs were also distributed to all libraries in the province. A child safety DVD for 7-11 year olds was also developed and is ready for distribution in the 2010/11 financial year.

### **Community Police Relations**

With regard to improving relations between communities and the police, the department continues to sustain functional CPFs in identified policing precincts in line with the minimum standards developed by the department. 44 CPFs were established in different policing precincts in the province. Together with the South African Police Service, the department also facilitated the establishment of cluster boards and the Provincial CPF Board, with the objective of improving co-ordination and communication among CPFs in the province. Relationships with communities in hostels, foreign national structures and the business community were strengthened. Computers were supplied to CPF structures and computer training provided. 85 CPF members participated in this programme.

The department continued to recruit volunteers for the patroller programme in identified policing areas, and provided capacity-building for recruited and screened patrollers. Equipment such as uniform, torches and two-way radios were distributed to these patrollers. Together with SAPS, the department also facilitated the procurement and distribution of mobile units in Tshepisong (Roodepoort), Cosmos City (Honeydew) and Marabastad (Pretoria Central) with the objective of improving service delivery and community access to policing services.

### **Monitoring, Evaluation and Service Delivery Complaints**

Unannounced station visits were conducted at police stations with the aim of monitoring and evaluating service delivery at station level. In order to be able to assess the conduct of police officers towards the complainants and victims of crime, the department also implemented an observation tool at Client Service Centres in police stations. Gauteng Information on Police Performance Systems (GIPPS) sessions were held with various stations that had the highest reported incidents of trio crimes (business robbery, vehicle hijacking and residential robberies) with the aim of finding methods to reduce these crimes.

The department continued to monitor and evaluate the implementation of the Aggravated Robbery Strategy through the Joint Steering committee meetings with SAPS, attendance of SAPS cluster meetings, and the monitoring of the functioning of the Crime Management Centre and trio task team. In relation to complaints lodged by the members of the public on police misconduct, the department continued to register and investigate these complaints and to give feedback to the complainants.

### **Service Evaluation and Research**

The sub-programme Service Evaluation and Research continued to produce research reports on road fatalities, policing needs and priorities and the evaluation of SAPS training programmes. Quarterly review sessions with the police service continued to be held with the aim of monitoring and evaluating the effectiveness and efficiency of the service in the province.

### **Traffic Management**

The department conducted 12 road safety audits in identified hazardous locations, and action plans were developed to address factors contributing to the hazards. In order to improve road-user compliance, law enforcement operations, complemented by road safety awareness programmes targeting various categories of road users, were carried out. To promote driver fitness, a Driver of the Year Competition focusing on heavy

motor vehicle drivers was introduced. In an effort to reduce the number of unroadworthy vehicles, road-side checkpoints and testing of vehicles at Vehicle Testing Stations were conducted.

Several joint operations with other law enforcement agencies such as the SAPS and the Metro Police department were conducted, and these resulted in a number of arrests and recoveries of stolen and or hijacked vehicles and other goods. The department has strengthened its relationship with other provinces by implementing a coordinated approach to law enforcement through joint operations at the borders of Gauteng and other provinces. In order to make clear its zero-tolerance approach, the department arrested a considerable number of drunken drivers, drivers driving at excessive speed and those found to be reckless and negligent. The department continued to provide traffic training through Basic Traffic, Examiner of Motor Vehicles, Examiner of Driving License, Refresher and Public Passenger courses.

A pedestrian management plan has been developed and implemented. Daily visibility patrols are conducted in order to target jaywalking pedestrians on freeways and Multipurpose vehicles were also deployed to conduct visibility patrols.

### 3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

The fundamental focus for the department over the 2010 MTEF will be on intensifying the fight against crime and corruption in line with the strategic priorities of the South African government. The department will strive to achieve this through initiatives and programmes described below.

Policing is a national competency, and so is the process of setting policing policy. The Constitution requires national government to consult provinces when determining this policy, and to take into account policing needs and priorities that the Provincial Executive determines. This is expressed in the Constitution in Section 206 (1): 'A member of the Cabinet must be responsible for policing and must determine national policing policy after consulting the provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives'. The Provincial Executive has approved the department's methodology for soliciting the views of communities regarding policing needs and priorities and utilizing other information sources. This will enable the Executive to determine policing needs and priorities for the Gauteng Province. It is envisaged that the department will implement this methodology and finalize the process of developing and setting policing needs and priorities for the province.

The department will continue with its programme of action, and put measures in place to improve police performance through plans related to training, use of technology, crime intelligence, and reducing serious and violent crime. The planned initiatives and programmes include the following;

- Law Enforcement Agency quarterly review sessions;
- Monthly assessments of the performance of the GIPPS Police Stations, with improvement reports highlighting the key performance challenges and proposing interventions;
- Facilitating the implementation of the strategy on the prevention and management of sexual assaults; and
- Monthly analysis of station Automated Vehicle Location (AVL) reports to ensure that there is proper resource allocation and management.

Evaluation of the Gauteng Aggravated Robbery Strategy indicates that it is having the desired impact, as seen in the reduction in trio crimes. A Joint Aggravated Robbery Steering Committee will continue to monitor the full implementation of the strategy. The department plans to achieve a 20-minute response time rate.

To achieve effective social crime prevention, it is vital that local government play an active leadership role. In order to achieve this, the department will, as in the last financial year, continue to contribute towards the training of local government personnel and leaders by conducting two Crime Prevention Through Environmental Design (CPTED) training workshops, two IDP safety planning training workshops and 20 social crime prevention training workshops. In addition, six municipalities will be assisted to develop and implement joint social crime prevention plans; these will be supported by quarterly provincial safety forum workshops. The department will also conduct 16 community safety audits.

#### **Safety Promotion**

Ikhaya Lethemba will continue to be the provincial flagship one-stop centre for victims of violence and crime. The centre will offer professional and residential services to adult and child victims, primary and secondary victims.

The central facility will be supported through services offered at 134 Victim Support rooms and four regional victims' offices. During 2010-11, the department will extend the roll-out of services through additional sites in the West Rand and Tshwane.

Research consistently shows that youth remain a high-risk group in terms of the perpetration of crime and as the victims of crime. The department has therefore developed a comprehensive programme for the prevention of youth criminality. The programme will continue to be the focus for the 2010/2011 financial year, with all police stations having Youth Desks and being supported. 450 volunteers will be trained to work within the Youth Desks on social crime prevention.

The department will sustain and develop the Hlayiseka school safety programme. It will continue to support the existing 487 Hlayiseka schools by assisting them to implement their action plans and to ensure that they all have functional school safety teams. In 2010/11, Hlayiseka programmes will be set up in 250 additional schools. 12 regional co-ordination workshops will be conducted.

The department's alcohol and drug abuse prevention programme is aimed at prevention of substance abuse and setting up peer education and support structures where Youth Desks assist vulnerable learners with referrals to professional services. The programme also has a prison visitation scheme where learners interact with prison inmates to discourage them from committing crimes.

The programme has the following targets for 2010/11:

- 400 schools and 134 Youth desks will be targeted for the alcohol and drug abuse program;
- 400 Youth Desk members will be trained;
- 400 correctional services visits will be held;
- 2 000 learners will be referred for rehabilitation; and
- 18 awareness sessions will be held.

The Corporate Communications Chief Directorate now has a more strategic role in the department and provides support to business units. The directorate will continue to improve the content and user-orientation of its communications. Outreach programmes to create awareness will be designed.

The aim of the media strategy will be to ensure reporting which is as favourable as possible and which encourages the public to take an interest in and support anti-crime efforts and initiatives. The department will take a proactive approach on key media stories. Support to sectors will continue to underlie the Take Charge campaign. The department will improve on the work already undertaken by sectors and intensify it in communities across the province.

In respect of road safety education, the focus will be on continued education of road users about pedestrian road safety, through formal and informal education. Planned projects include 85 driver education lectures as well as four Driver of the Year (DOTY) competitions. 48 public awareness campaigns will also be carried out. These will focus on Scholar Patrol, Child in Traffic and Junior Traffic training programmes.

### **Community Police Relations**

The Community Police Relations sub-programme will continue to facilitate relations between communities and the police by monitoring the establishment and sustainability of CPFs in the province. Relationships with communities in hostels, and with business and foreign national communities will also continue to be facilitated so as to ensure that such partnerships are strengthened. The sub-programme will continue its efforts to sustain and recruit volunteers for the patroller programme.

### **Monitoring, Evaluation and Service Delivery Complaints**

Monitoring of police service delivery will carry on, with announced visits, updating station profiles and providing critical information to the Gauteng Information on Police Performance Systems (GIPPS). There will be focused monitoring and evaluation of police service delivery and interventions undertaken by the police to improve the quality of policing in the province in keeping with the Gauteng Safety Strategy. The unit will continue to use the Investigation Monitoring of Police and Citizen Complaints (IMPACC) system to monitor complaints about police service delivery and will ensure that interventions are made with respect to police conduct.

### **Service Evaluation and Research**

The Directorate: Service Evaluation and Research will continue to analyse statistics on road accidents, and in

particular, to determine whether the province is reaching its targets for reducing fatalities. The unit will also continue with the Gauteng Information on Police Performance Systems (GIPPS) process to improve the quality of policing in the province.

### Traffic Management

In order to improve the road environment, the Chief Directorate: Traffic Management will conduct 12 road safety audits in identified hazardous locations, and 128 K78 roadblocks with a view to improving road user compliance. To improve vehicle roadworthiness, the unit will screen 195 000 vehicles through fitness inspections and roadside checkpoints. In support of ensuring improved cooperation among various stakeholders in road safety, the Chief Directorate will facilitate the establishment of an integrated approach between governmental and non-governmental organisations through quarterly joint planning meetings. Through improved law enforcement and adjudication, 960 operations targeting drunken driving, reckless and negligent driving as well as excessive speeding will be carried out.

Through the Special Law Enforcement Unit, follow-ups on all reported fraud and anti-corruption hotline cases will be made, and taxi conflict/violence situations will be monitored. For verified information and intelligence, the Centralised Accident Capturing Unit will continue to capture and verify accident report forms in order to consolidate provincial statistics on accidents. Through TraffStats (Traffic Statistics), the Chief Directorate will monitor interventions by law enforcement agencies at identified hazardous locations.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

#### SUMMARY OF RECEIPTS: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	222 395	318 509	365 291	340 441	347 483	347 483	369 940	400 553	427 108
Conditional grants				5 034					
<b>Total receipts</b>	<b>222 395</b>	<b>318 509</b>	<b>365 291</b>	<b>345 475</b>	<b>347 483</b>	<b>347 483</b>	<b>369 940</b>	<b>400 553</b>	<b>427 108</b>

The department's main source of funding is through the equitable share. Two per cent of the receipts is generated from own revenue. This amount is surrendered back to the Provincial Revenue Fund on an annual basis.

The allocation increases from R355 million in 2009/10 to 427 million in 2012/13 due to additional funding made to the department. Firstly, during the 2009/10 adjustment an additional amount of R6.5 million was allocated for the provision of medical services to the victims of crime and salary adjustments. The second increase throughout the 2010 MTEF is attributable to an additional allocation for Merafong service delivery and for the implementation of national and provincial priorities through programmes and projects including:

- Development of information on policing needs and priorities for the province;
- Measures to improve police performance through training, use of technology, crime intelligence, and reducing serious and violent crime;
- Implementation of the Aggravated Robbery strategy;
- Launching of the Gauteng Intergovernmental Safety Coordinating Committee as a statutory body;
- Patroller programme;
- Community Police Forums;
- Gauteng Rural Safety Plan;
- Expansion of CCTV.

## 4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1 855	2 206	2 698	3 000	3 000	3 000	3 180	3 371	3 573
Transfers received									
Fines, penalties and forfeits	6 552	5 355	5 293	6 570	6 570	6 570	7 227	7 950	8 745
Interest, dividends and rent on land	24		9						
Sales of capital assets									
Transactions in financial assets and liabilities	425	2 544	(1 032)	305	305	305	355	391	363
<b>Total departmental receipts</b>	<b>8 856</b>	<b>10 105</b>	<b>6 968</b>	<b>9 875</b>	<b>9 875</b>	<b>9 875</b>	<b>10 762</b>	<b>11 712</b>	<b>12 681</b>

The services rendered by the department are service delivery oriented rather than revenue generation driven. Revenue generated in the department comes mainly from college fees, which include course fees, accommodation and meals offered at the Boekenhoutkloof Traffic Training College; and traffic fines (law enforcement) which are increasing as a result of more visibility and the increase in traffic volume.

Revenue collection increased by 14 per cent between 2006/07 and 2007/08 due to an increase in traffic fines, whilst there is a slight decline in the 2008/09 financial year in comparison with 2007/08 as a result of an amount of R1.5 million that was erroneously deposited by the Department of Transport, Roads and Works into the department's bank account. Revenue increases annually from 2009/10 and over the MTEF at an average rate of 8.5 per cent due to increased traffic fines from intensified traffic law enforcement, as well as periodic increases in course fees, accommodation and meals offered at the College.

## 5. PAYMENT SUMMARY

### 5.1 Key assumptions

The key assumption underpinning this budget is the need to intensify the fight against crime and corruption through strengthening existing programmes such as the Aggravated Robbery Strategy, Rural Safety Strategy, the Patroller Programme, Ikhaya Lethemba and the Hlayiseka School Safety Project. The department reprioritised its resource allocation using the following principles:

- The guidelines on personnel budgeting for the 2010 MTEF period were based on the 2009 Wage Agreement.
- Internships and learner-ships will constitute a percentage of the staff establishment, in line with the targets set by the Premier.
- All departments providing services at Ikhaya Lethemba will make provision in their budgets for sustaining relevant existing projects. These include the Department of Sport, Arts, Culture and Recreation, which provides library books, periodicals and trains librarians, and the Department of Infrastructure Development will budget for the maintenance of Ikhaya Lethemba.
- The Department of Health and Social Development will continue to fund the provision of professional services relating to social work service delivery, and, in line with the prescribed norms and minimum standards, will adjust its budget in the event of an increase in the number of clients seen at Ikhaya Lethemba.



## 5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration and Management	34 116	37 588	48 911	49 352	53 479	50 328	52 502	55 691	59 527
2. Safety and Promotion	27 806	34 371	41 662	39 257	39 559	37 188	41 750	46 487	48 845
3. Civilian Oversight	15 251	26 108	44 002	51 451	50 769	50 769	47 417	56 510	59 640
4. Traffic Management	127 834	201 254	230 716	205 415	203 676	247 434	228 271	241 865	259 096
<b>Total payments and estimates</b>	<b>205 007</b>	<b>299 321</b>	<b>365 291</b>	<b>345 475</b>	<b>347 483</b>	<b>385 719</b>	<b>369 940</b>	<b>400 553</b>	<b>427 108</b>

## 5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>200 654</b>	<b>285 477</b>	<b>336 918</b>	<b>343 475</b>	<b>339 803</b>	<b>377 945</b>	<b>361 516</b>	<b>387 194</b>	<b>413 856</b>
Compensation of employees	120 682	144 833	174 952	178 391	180 739	180 739	208 576	230 839	245 539
Goods and services	79 972	140 644	161 966	165 084	159 064	197 206	152 940	156 355	168 317
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>2 750</b>	<b>1 137</b>	<b>547</b>		<b>1 180</b>	<b>1 180</b>	<b>1 718</b>	<b>1 853</b>	<b>1 998</b>
Provinces and municipalities	99								
Departmental agencies and accounts		231							
Public corporations and private enterprises			301		780	780	800	880	968
Non-profit institutions									
Households	2 651	906	246		400	400	918	973	1 030
<b>Payments for capital assets</b>	<b>1 603</b>	<b>12 614</b>	<b>27 826</b>	<b>2 000</b>	<b>6 500</b>	<b>6 500</b>	<b>6 706</b>	<b>11 506</b>	<b>11 254</b>
Buildings and other fixed structures			3 975						
Machinery and equipment	1 603	12 603	23 851	2 000	6 500	6 500	6 706	11 506	11 254
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets		11							
<b>Payments for financial assets</b>		<b>93</b>				<b>94</b>			
<b>Total economic classification</b>	<b>205 007</b>	<b>299 321</b>	<b>365 291</b>	<b>345 475</b>	<b>347 483</b>	<b>385 719</b>	<b>369 940</b>	<b>400 553</b>	<b>427 108</b>

There was an increase of 46 per cent in the department's expenditure from R205 million in the 2006/07 financial year to R299 million in 2007/08. This was due to 2007/08 being the first year of implementation of programmes such as Ikhaya Lethemba and the Take Charge Campaign. Expenditure grew to R65.9 million in the 2008/09 financial year, an increase of 22 per cent, as the department sustained and enhanced programmes such as victim support programmes at police stations, and increased the monitoring of police service delivery through GIPPS. The 2009/10 base line allocation was adjusted to finance the higher than anticipated costs of salary adjustment as per the wage agreement between government and unions.

The budget for the 2010/11 financial year is R369.9 million, an increase of R20 million, or 5.9 per cent, over the



previous year's base line. The increase is mainly due to the improvements of conditions of service, the provision for medico-legal expenses that include counseling and other mental health services, short to long term sanctuary, medical responses to immediate needs (including HIV testing and counseling) and forensic evidence collection to assist in prosecuting perpetrators of domestic violence and sexual abuse against women and children. There is also an allocation for delivery of services in Merafong.

Over the MTEF, the total budget increases by an average of 7.4 per cent, and the increase is visible in Traffic Management and Management and Administration. The increase in Traffic Management relates to the reprioritization and provision is made for the acquisition of traffic law enforcement equipment such as bullet proof vests, Tetra radios and Drager breathalyzer machines. The budget for Programme 1: Administration and Management increases because of increased funding for the Fraud and Compliance sub-programme which finances complaints management in the department. This takes place through the Call Centre housed at the Gauteng Shared Services Centre (GSSC), and enables the public to report any complaints against law enforcement agencies.

The amount allocated to goods and services declines in comparison to the 2009/10 financial year; the reprioritization process has reduced the budget for communications spending on promotional items, marketing and advertising, and events and functions such as the patroller graduation ceremony. Following reprioritization, the budget for capital assets related to traffic law enforcement equipment, such as bullet-proof vests, Tetra radios and Drager machines, has increased. The allocation for transfers and subsidies increases due to the additional number of patrollers and patroller insurance.

## 6. PROGRAMME DESCRIPTION AND INPUT

### PROGRAMME 1: ADMINISTRATION AND MANAGEMENT

#### Programme description

The programme provides administrative and management support to the Office of the MEC and the HOD. It also carries out 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 Corporate Support Directorate.

#### Programme objectives

- Provide strategic political leadership and direction.
- Provide strategic leadership and management to the department.
- Ensure good corporate governance.
- Lead stakeholder management and cooperative governance.
- Lead and coordinate the communication strategy for the Provincial Safety Plan and the Road Safety plan.
- Provide strategic leadership within financial services.
- Ensure sound financial governance in line with relevant legislative requirements and frameworks.
- Provide business risk management support services.
- Render effective and efficient corporate support services to the department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Office of the MEC	3 425	4 085	5 209	5 050	5 136	5 136	5 060	5 572	5 857
2. Office of the HOD	5 459	5 514	5 530	5 418	5 504	5 413	5 942	6 187	6 502
3. Office of the CFO	8 095	9 736	11 240	10 769	10 965	10 350	12 185	12 559	13 165
4. Corporate Support	15 113	17 967	26 932	28 115	31 874	29 429	29 315	31 373	34 003
5. Personal Transfers	2 024	286							
<b>Total payments and estimates</b>	<b>34 116</b>	<b>37 588</b>	<b>48 911</b>	<b>49 352</b>	<b>53 479</b>	<b>50 328</b>	<b>52 502</b>	<b>55 691</b>	<b>59 527</b>

**TABLE 7: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION AND MANAGEMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>31 019</b>	<b>37 212</b>	<b>44 987</b>	<b>48 852</b>	<b>51 479</b>	<b>48 234</b>	<b>50 993</b>	<b>52 599</b>	<b>57 915</b>
Compensation of employees	14 551	17 979	23 408	26 253	29 100	26 208	32 570	36 893	38 820
Goods and services	16 468	19 233	21 579	22 599	22 379	22 026	18 423	15 706	19 095
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>2 024</b>						<b>418</b>	<b>443</b>	<b>470</b>
Provinces and municipalities	22								
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 002						418	443	470
<b>Payments for capital assets</b>	<b>1 073</b>	<b>286</b>	<b>3 924</b>	<b>500</b>	<b>2 000</b>	<b>2 000</b>	<b>1 091</b>	<b>2 649</b>	<b>1 142</b>
Buildings and other fixed structures									
Machinery and equipment	1 073	286	3 924	500	2 000	2 000	1 091	2 649	1 142
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>90</b>				<b>94</b>			
<b>Total economic classification</b>	<b>34 116</b>	<b>37 588</b>	<b>48 911</b>	<b>49 352</b>	<b>53 479</b>	<b>50 328</b>	<b>52 502</b>	<b>55 691</b>	<b>59 527</b>

The budget for this programme in 2010/11 is R52 million, representing an increase of 1.2 per cent on the 2009/10 adjusted budget. The average annual increase for the MTEF is 6.5 per cent. The programme has experienced a number of changes as a result of the reprioritization, with spending on non-essential items being reduced and increased on core service items. The allocation for the Office of the CFO increased from R10.7 million to R12.1 million due the movement of the Risk Management function from Corporate Support to the Office of the CFO, whilst the Corporate Support sub-programme budget grows from R28 million to R29 million to enable it to handle complaints for the department.

Compensation of employees increases by R3.4 million, or 11.9 per cent, from 2009/10 to 2010/11. This is mainly due to increased personnel costs and provision for the newly established Fraud and Compliance unit. There is a significant decrease of 17 per cent in goods and services between the 2009/10 and 2010/11 financial years, mainly because of budget reprioritization towards compensation of employees of the Fraud and Compliance and Risk Management units in the department.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Reduction in incidents of fraud and corruption	Reduction of 50 reported cases	Reduction of 100 reported cases	Reduction of 150 reported cases
Ethical behavior impact assessment report	1 Report	1 Report	1 Report

**PROGRAMME 2: SAFETY PROMOTION AND CORPORATE COMMUNICATION**

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

**Programme strategic goals and strategic 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;
- School based crime prevention.

**TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: SAFETY PROMOTION**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Ikhaya Lethemba	8 947	11 463	18 046	14 310	16 686	15 995	17 908	19 224	20 199
2. Public Awareness and Information	9 390	15 707	16 115	13 045	11 921	11 222	11 581	14 077	14 789
3. Citizen Safety	9 455	6 106	6 132	10 057	9 107	8 126	10 358	11 091	11 653
4. Personal Transfers	14	186							
5. Management		909	1 369	1 845	1 845	1 845	1 903	2 095	2 204
<b>Total payments and estimates</b>	<b>27 806</b>	<b>34 371</b>	<b>41 662</b>	<b>39 257</b>	<b>39 559</b>	<b>37 188</b>	<b>41 750</b>	<b>46 487</b>	<b>48 845</b>

**TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: SAFETY PROMOTION**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>27 686</b>	<b>34 118</b>	<b>37 486</b>	<b>38 757</b>	<b>39 059</b>	<b>36 688</b>	<b>42 941</b>	<b>46 626</b>	<b>48 971</b>
Compensation of employees	14 149	9 999	11 537	14 976	15 383	12 675	15 002	18 765	19 732
Goods and services	13 537	24 119	25 949	23 781	23 676	24 013	26 648	27 392	28 750
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>14</b>	<b>186</b>	<b>106</b>						
Provinces and municipalities	14								
Departmental agencies and accounts									
Public corporations and private enterprises			106						
Non-profit institutions									
Households		186							
<b>Payments for capital assets</b>	<b>106</b>	<b>67</b>	<b>4 070</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>100</b>	<b>330</b>	<b>363</b>
Buildings and other fixed structures			3 975						
Machinery and equipment	106	67	95	500	500	500	100	330	363
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>27 806</b>	<b>34 371</b>	<b>41 662</b>	<b>39 257</b>	<b>39 559</b>	<b>37 188</b>	<b>41 750</b>	<b>46 487</b>	<b>48 845</b>

## 2010 Estimates of Provincial Expenditure

In the 2010/11 financial year, the budget for the programme increases by 6.3 per cent. The budget has increased from R39 million in 2009/10 to R41 million in 2010/11, mainly to provide for medico-legal expenses including counselling and other mental health services, short to long-term sanctuary, medical responses to immediate needs (including HIV testing and counselling) and forensic evidence collection to assist the criminal justice system to prosecute perpetrators of domestic violence and sexual abuse against women and children.

The Ikhaya Lethemba sub-programme received an additional allocation for providing services mentioned above, whilst the Public Awareness budget declines because reprioritisation has led to a reduction in spending on promotional items, marketing and advertising.

Compensation of employees grows slowly from R14.9 million (2009/10) to R15 million (2010/11) and increases significantly in 2011/12, whilst goods and services remains consistent over the MTEF. The decrease in Payments for Capital Assets in the 2009/10 financial year is due to the once-off payment for Victim Empowerment Centers built during the 2008/09 financial year.

### KEY OUTPUTS AND SERVICE DELIVERY MEASURES

#### PROGRAMME 2: SAFETY PROMOTION

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of new youth desks established	27 new youth desks established	-	-
Number of Youth desks supported	134	134	134
Number of youth desk volunteers trained on social crime prevention and related training.	450	550	650
Facilitate referral of identified youth desk volunteers into job placement programmes.	20	30	40
Number of victims receiving professional services	1800	2000	2200
Number of adults receiving professional psycho-social support	1536	1752	1752
Number of victims receiving medico legal services.	600	660	726
Number of victims of aggravated robbery / violent crime referred for psycho social interventions	100	120	140
Number of interim and permanent protection orders issued.	300	320	320
Number of victims receiving post court appearance sessions	300	320	320
Number of victims receiving court preparation services.	1000	1000	1000
Number of victims provided with residential services at Ikhaya Lethemba	385	423	465
Number of victims from regional victims offices placed at community based shelters	90	100	110
Number of functional VEC's as per minimum norms and standards.	134	134	134
Number of functional regional victims offices (RVO's).	3	4	4
Number of new Hlayiseka school safety programmes.	250	300	350
Number of functional VEC centres, as per minimum norms and standards	134	134	134

#### 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, namely, Monitoring of Police Service Delivery, Service Evaluation and Research, and Community Police Relations.

##### Programme goals and objectives

The strategic goal is effective oversight of law enforcement agencies in terms of their efficiency and effectiveness through :

- 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 the Road Safety Strategy;
- Provision of research support; and

- Promotion of good relations between the police and community.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Monitoring of Services	7 465	6 577	6 181	9 833	8 951	8 951	9 970	11 431	12 021
2. Service Evaluation and Research	3 489	4 054	3 878	4 227	4 295	4 295	4 744	4 835	5 083
3. Community Police Relations	4 291	14 317	32 486	36 502	36 634	36 634	31 734	39 200	41 438
4. Personal Transfers	6								
5. Management		1 160	1 457	889	889	889	969	1 044	1 098
<b>Total payments and estimates</b>	<b>15 251</b>	<b>26 108</b>	<b>44 002</b>	<b>51 451</b>	<b>50 769</b>	<b>50 769</b>	<b>47 417</b>	<b>56 510</b>	<b>59 640</b>

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>15 245</b>	<b>26 108</b>	<b>40 249</b>	<b>51 451</b>	<b>46 989</b>	<b>46 989</b>	<b>46 453</b>	<b>51 595</b>	<b>54 305</b>
Compensation of employees	11 101	12 205	13 474	15 495	15 916	15 916	19 192	19 953	21 062
Goods and services	4 144	13 903	26 775	35 956	31 073	31 073	26 825	32 354	34 263
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>6</b>		<b>195</b>		<b>780</b>	<b>780</b>	<b>800</b>	<b>880</b>	<b>968</b>
Provinces and municipalities	6								
Public corporations and private enterprises			195		780	780	800	880	968
Non-profit institutions									
Households									
<b>Payments for capital assets</b>			<b>3 558</b>		<b>3 000</b>	<b>3 000</b>	<b>600</b>	<b>3 323</b>	<b>3 347</b>
Buildings and other fixed structures									
Machinery and equipment			3 558		3 000	3 000	600	3 323	3 347
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>15 251</b>	<b>26 108</b>	<b>44 002</b>	<b>51 451</b>	<b>50 769</b>	<b>50 769</b>	<b>47 417</b>	<b>56 510</b>	<b>59 640</b>

Expenditure from 2006/07 to 2008/09 increased from R15 million to R44 million. The main factor is the Patroller Programme, aimed at increasing police visibility in communities. It is located within the Community Police Relations sub-programme. During the 2008/2009 financial year, the department recruited, trained and deployed 6 566 patrollers. The department equips patrollers with reflective jackets, caps, pants, boots, torches, batteries, two-way radios and pocket books. The department plans to recruit, screen, deploy and train 4 020 patrollers by the end of 2010/11 financial year.

The programme budget decreases by R3.3 million, or 6.6 percent, from R50 million in 2009/10 to R47 million in 2010/11 due to the reprioritization process that reduced the budget allocation for Communication spending such

promotional items, marketing and advertising, and events and function such as the patroller graduation ceremony. However, the budget increases within the MTEF from R47 million in 2010/11 to R59.6 million in 2012/13. Provision is made for patroller insurance, which is allocated under transfers and subsidies. Payments for Capital Assets decrease over the MTEF.

### KEY OUTPUTS AND SERVICE DELIVERY MEASURES

#### PROGRAMME 3: CIVILIAN OVERSIGHT

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of CPFs established as per need	36	37	38
Number of CPFs assessed annually	134	134	134
Number of CPF members trained	350	400	450
Number of training sessions provided to the Provincial and Cluster Board members	3		
Number of audits conducted in hostels	30	35	35
Number of recruited patrollers as informed by the framework	4020	4020	
Number of patrollers trained	3500	3500	
Number of resourced patrollers	4020	4020	
Number of patroller induction sessions held	134	134	134
Number of patrollers registered for internship/learnership programmes (Traffic and others)	20	20	20
Number of foreign national structures mobilized	8	8	8
Number of police stations profiled	134	134	134
Number of GIPPS stations assessed for improved service delivery	30	35	40
Number of GIPPS 2 stations analyzed	20	25	30
Percentage of complaints finalized by the Department	100% of received complaints	100% of received complaints	100% received complaints
Number of crime and policing overview reports	4	4	4

#### PROGRAMME 4: TRAFFIC MANAGEMENT SERVICES

##### Programme description

The aim of this programme is to provide traffic law enforcement services for the province. These include:

- Traffic Services, which includes 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 is responsible for specialized patrol services, information management and inspections of driving license-testing centres, vehicle-testing stations and driving schools as well as providing a 24-hour communication service.
- The Traffic Training College provides training to traffic officers, examiners of vehicles and examiners for driving licenses.

##### Programme goal and objectives:

Achieve a 30% reduction in fatal crashes and fatalities by 2010 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;
- Provision of Central Radio Communication;
- Information Management (GTIC);
- Special Patrol Unit (SPU) support;
- Implementation of the Integrated Information Management System (IIMS) for the department;
- Supporting co-operative governance and joint operations between all agencies;
- Reducing corruption in the traffic services;
- Implementation of the Road Safety Plan.

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Traffic Law Enforcement	45 243	87 117	112 080	81 142	81 497	115 630	108 903	109 603	118 982
2. Road Safety Project	29 624	21 951	30 133	38 000	38 591	32 935	41 950	42 010	44 161
3. GDS Allocation for Intelligent Transport System (Road Safety)	4 970	26 724	18 876	6 300	6 300	7 178	7 644	8 167	8 577
4. Special Services	10 000	9 420	12 845	15 875	16 112	14 185	12 687	19 475	21 110
5. Training Traffic College	13 034	15 216	12 433	21 216	21 493	19 108	20 546	22 370	23 800
6. Public Transport Inspection	20 445	28 409	30 505	23 771	24 335	46 297	17 988	19 510	20 654
7. Road Safety Education	3 812	10 928	10 518	18 202	14 439	11 192	17 598	19 726	20 737
8. Personal Transfers	706	720							
9. Management		769	3 326	909	909	909	955	1 022	1 075
<b>Total payments and estimates</b>	<b>127 834</b>	<b>201 254</b>	<b>230 716</b>	<b>205 415</b>	<b>203 676</b>	<b>247 434</b>	<b>228 271</b>	<b>241 865</b>	<b>259 096</b>

Table 13: Summary of economic classification: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>126 704</b>	<b>188 039</b>	<b>214 196</b>	<b>204 415</b>	<b>202 276</b>	<b>246 034</b>	<b>215 481</b>	<b>218 847</b>	<b>228 061</b>
Compensation of employees	80 881	104 650	126 533	121 667	120 340	125 940	141 812	155 228	165 925
Goods and services	45 823	83 389	87 663	82 748	81 936	120 094	81 044	80 903	86 209
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>706</b>	<b>951</b>	<b>246</b>		<b>400</b>	<b>400</b>	<b>500</b>	<b>530</b>	<b>560</b>
Provinces and municipalities	57								
Departmental agencies and accounts		231							
Public corporations and private enterprises									
Non-profit institutions									
Households	649	720	246		400	400	500	530	560
<b>Payments for capital assets</b>	<b>424</b>	<b>12 261</b>	<b>16 274</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>4 915</b>	<b>5 204</b>	<b>6 402</b>
Buildings and other fixed structures									
Machinery and equipment	424	12 250	16 274	1 000	1 000	1 000	4 915	5 204	6 402
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets		11							
<b>Payments for financial assets</b>		<b>3</b>							
<b>Total economic classification</b>	<b>127 834</b>	<b>201 254</b>	<b>230 716</b>	<b>205 415</b>	<b>203 676</b>	<b>247 434</b>	<b>228 271</b>	<b>241 865</b>	<b>259 096</b>

This programme contributes approximately 59% to the total departmental budget. Expenditure increased at an annual average of 35 percent from R127 million in 2006/07 to R230 million in 2008/09. Major factors in the increase were Sub-programme 1: Traffic Law Enforcement with the total expenditure of R244 million for the period; and Road Safety, where the high expenditure is attributable to the intake of Traffic Officers as a result of the newly established Traffic Control Centres as well as increased the Traffic Inspectors to deal with the public transport challenges.



## 2010 Estimates of Provincial Expenditure

Between 2009/10 and 2010/11, the programme budget increases by R24 million, or 12 percent, from R203 million to R228 million. This is due to the increase in allocation for delivery of services in Merafong. Capital Expenditure increases because of the allocation for the acquisition of Tetra radios and Drager machines for the newly recruited traffic officers.

### KEY OUTPUTS AND SERVICE DELIVERY MEASURES

#### PROGRAMME 4: TRAFFIC MANAGEMENT SERVICES

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Percentage reduction in road fatalities	10% reduction in road fatalities (220)	10% reduction in road fatalities (198)	10% reduction in road fatalities (177)
Number of road safety audits conducted	12 Road Safety Audits /Inspections per Year	12 Road Safety Audits /Inspections per Year	12 Road Safety Audits /Inspections per Year
Number of reports with recommendations on findings of the safety audits	12 reports with recommendations produced	12 reports with recommendations produced	12 reports with recommendations produced
Number of pedestrian operations conducted (Law Enforcement)	852 Pedestrian operations conducted	900 Pedestrian operations conducted	950 Pedestrian operations conducted
Number of educational operations conducted for road user compliance ( Road Safety education)	300 awareness campaigns targeting the following target groups:  Pedestrians = Youth(18-35) , Taxi Association, Commuters, Churches(Statistics from CACU and Traffstats) Number of target groups reached (Number of material distributed)	350 awareness campaigns targeting the following target groups:  Pedestrians = Youth(18-35) , Taxi Association, Commuters, Churches(Statistics from CACU and Traffstats)	400 awareness campaigns targeting the following target groups:  Pedestrians = Youth(18-35) , Taxi Association, Commuters, Churches(Statistics from CACU and Traffstats)
	90 theatre group performances targeting the following the following:  Pedestrians = Youth(18-35) , Taxi Association, Commuters, Churches(Statistics from CACU and Traffstats)	100 theatre group performances targeting the following the following:  Pedestrians = Youth(18-35) , Taxi Association, Commuters, Churches(Statistics from CACU and Traffstats)	110 theatre group performances targeting the following the following:  Pedestrians = Youth(18-35) , Taxi Association, Commuters, Churches(Statistics from CACU and Traffstats)
	Multi Media - 120 Schools Presentations	Multi Media - 130 Schools Presentations	Multi Media - 140 Schools Presentations
	Multimedia – 5 Regional Competitions and 1 Provincial Competition	Multimedia – 5 Regional Competitions and 1 Provincial Competition	Multimedia – 5 Regional Competitions and 1 Provincial Competition
	24	24	24
	9780 zero-tolerance operations conducted	9820 zero-tolerance operations conducted	9870 zero-tolerance operations conducted
Number of inter/intra provincial operations conducted	162 inter/intra provincial operations conducted	164 inter/intra provincial operations conducted	166 inter/intra provincial operations conducted
Number of vehicles weighed for overload	244 800 vehicles weighed for overload	249 696 vehicles weighed for overload	254 689 vehicles weighed for overload
Number of joint crime prevention operations conducted	100% of reported cases	100% of reported cases	100% of reported cases
Number of public transport operations conducted	1270 public transport operations conducted	1310 public transport operations conducted	1340 public transport operations conducted
Number of accident report forms captured	100% accidents reports captured	100% accidents reports captured	100% accidents reports captured

## 7. OTHER PROGRAMME INFORMATION

### 7.1. Personnel numbers and costs

TABLE 14: PERSONNEL NUMBERS AND COSTS: COMMUNITY SAFETY

Personnel numbers	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	As at 31 March 2013
1. Administration and Management	43	51	69	86	86	86	86
2. Safety Promotion	27	42	42	46	46	46	46
3. Civilian Oversight	38	50	51	48	48	48	48
4. Traffic Management	648	618	737	792	792	792	792
<b>Total departmental personnel numbers</b>	<b>756</b>	<b>761</b>	<b>899</b>	<b>972</b>	<b>972</b>	<b>972</b>	<b>972</b>
Total departmental personnel cost (R thousand)	120 682	144 833	174 952	180 739	208 576	230 839	245 539
Unit cost (R thousand)	160	190	195	184	186	186	206

As a contribution to job creation and to reducing unemployment, 61 traffic learners will be absorbed into the department in April 2010 after completing the learner-ship programme.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
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	177 193	177 193	187 707	180 481	180 481
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%	6%	7%	7%
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 department	2%	4%	3%	5%	4%	4%	5%	5%	0%
Full time workers									
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	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%
Personnel cost as % of total for department	100%	100%	83%	99%	99%	99%	100%	100%	100%
Part-time workers									

## 2010 Estimates of Provincial Expenditure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Personnel numbers (head count)	72		72						
Personnel cost (R thousands)	10 001		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%
<b>Contract workers</b>									
Personnel numbers	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%

## 7.2 Training

**TABLE 16: PAYMENTS ON TRAINING: COMMUNITY SAFETY**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1: Administration of which	609	609	710	742	742	742	789	789	789
Subsistence and travel									
Payments on tuition									
2: Promotion of Safety	261	261	300	335	335	335	360	360	360
Subsistence and travel									
Payments on tuition									
3: Civilian Oversight									
Subsistence and travel	88	88	120	140	140	140	160	160	160
Payments on tuition									
4: Traffic Management									
Subsistence and travel									
Payments on tuition	132	132	400	420	420	420	450	450	450
<b>Total payments on training</b>	<b>1,090</b>	<b>1,090</b>	<b>1,530</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,712</b>	<b>1,759</b>	<b>1,759</b>

TABLE 17: INFORMATION ON TRAINING: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff	776	902	1 184	1 184	1 184	1 184	1 184	1 184	1 184
Number of personnel trained	671	671	350	350	350	350	350	350	350
of which									
Male	436	436	168	168	168	168	168	168	168
Female	235	235	182	182	182	182	182	182	182
Number of training opportunities	95	95	130	130	130	130	145	150	150
of which									
Tertiary	79	79	130	130	130	130	145	150	150
Workshops									
Seminars									
Other	16	16							
Number of bursaries offered	79	79	130	130	130	130	145	145	145
Number of interns appointed	44	44	99	99	99	99	99	99	99
Number of learnerships appointed	79	79	177	177	177	177	177	180	180
Number of days spent on training	865	865	1 200	1 200	1 200	1 200	1 200	1 200	1 200

In order to develop women in management, in the 2009/10 financial year 16 women from levels 9 – 10 attended the Advanced Management Development Programme provided by the Public Administration Leadership and Management Academy (PALAMA). The department also registered four women managers for the Management Development Programme at the University of South Africa.

Training is offered in accordance with the annual Workplace Skills Plan and is aligned to the performance plans of staff members. Learner-ships and internships for 2010/11 constitute 9.5 percent of the staff establishment. 122 employees were granted bursaries for study in areas consistent with the nature of their work in 2010/11.

# **ANNEXURE TO ESTIMATES OF PROVINCIAL EXPENDITURE**

TABLE 18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MANAGEMENT AND ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>31 019</b>	<b>37 212</b>	<b>44 987</b>	<b>48 852</b>	<b>51 479</b>	<b>48 234</b>	<b>50 993</b>	<b>52 599</b>	<b>57 915</b>
Compensation of employees	14 551	17 979	23 408	26 252	29 100	26 208	32 570	36 893	38 820
Salaries and wages	12 972	15 990	20 879	23 083	25 604	23 393	28 912	33 036	34 763
Social contributions	1 579	1 989	2 529	3 169	3 496	2 815	3 658	3 857	4 057
Goods and services of which	16 468	19 233	21 579	22 600	22 379	22 026	18 423	15 706	19 095
Administrative fees	137		278	4	3	32	223	238	244
Advertising	847	1 020	466	728	727	816	275	298	337
Assets <R5000	211	341	220	1 179	1 179	1 180	650	688	727
Audit cost: External	1 419	1 418	1 766	1 265	1 265	1 372	1 600	1 579	1 700
Bursaries (employees)	485	336	508	500	772	772	821	870	919
Catering: Departmental activities	269	243	246	743	736	830	331	405	549
Communication	2 891	4 464	2 595	2 949	2 233	3 801	1 940	681	726
Computer services			1 069	966	966	716	1 805	574	3 053
Cons/prof:business & advisory services	1 791	2 990	2 492	250	250	962	738	517	539
Cons/prof: Infrastructure & planning						225			
Cons/prof: Legal cost			379	464	464	464	465	590	650
Contractors			427	10	571	2 313	600	946	1 041
Agency & support/ outsourced services	1 355	82	520	460	188	117	82	100	115
Entertainment	30		17	31	31	17			
Government motor transport			65						
Inventory: Food and food supplies			103	275	275	188	617	465	429
Inventory: Learn & teacher support material			2						
Inventory: Raw materials			36			1			
Inventory: Other consumables	1 122	1 213	35			2	406	424	450
Inventory: Stationery and printing	609		2 434	1 776	1 776	1 725	578	434	441
Lease payments	403	713	2 153			139			
Owned & leasehold property expenditure	395	172	235	1 334	1 334	502	709	751	796
Transport provided dept activity	3								
Travel and subsistence	2 150	2 282	2 345	6 079	6 079	1 760	2 567	2 930	2 845
Training & staff development	623	1 708	2 009	1 200	1 200	2 092	1 561	1 770	1 936
Operating expenditure	829	966	21	57		4	415	365	390
Venues and facilities	899	1 285	1 158	2 330	2 330	1 996	2 040	1 081	1 208
Other (big spending items not included above)									
<b>Transfers and subsidies to:</b>	<b>2 024</b>						<b>418</b>	<b>443</b>	<b>470</b>

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Provinces and municipalities	22								
Municipalities3	22								
Municipalities	22								
Households	2 002						418	443	470
Social benefits	2 002						418	443	470
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 073</b>	<b>286</b>	<b>3 924</b>	<b>500</b>	<b>2 000</b>	<b>2 000</b>	<b>1 091</b>	<b>2 649</b>	<b>1 142</b>
Machinery and equipment	1 073	286	3 924	500	2 000	2 000	1 091	2 649	1 142
Transport equipment									
Other machinery and equipment	1 073	286	3 924	500	2 000	2 000	1 091	2 649	1 142
<b>Payments for financial assets</b>		<b>90</b>				<b>94</b>			
<b>Total economic classification</b>	<b>34 116</b>	<b>37 588</b>	<b>48 911</b>	<b>49 352</b>	<b>53 479</b>	<b>50 328</b>	<b>52 502</b>	<b>55 691</b>	<b>59 527</b>

TABLE 19: SUMMARY OF PAYMENTS AND ESTIMATES: SAFETY PROMOTION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>27 686</b>	<b>34 118</b>	<b>37 486</b>	<b>38 757</b>	<b>39 059</b>	<b>36 688</b>	<b>41 650</b>	<b>46 157</b>	<b>48 482</b>
Compensation of employees	14 149	9 999	11 537	14 976	15 383	12 675	15 002	18 765	19 732
Salaries and wages	12 538	8 610	9 834	13 022	13 429	10 699	11 618	14 838	15 604
Social contributions	1 611	1 389	1 703	1 954	1 954	1 976	3 384	3 927	4 128
Goods and services of which	13 537	24 119	25 949	23 781	23 676	24 013	26 648	27 392	28 750
Administrative fees			36						
Advertising	5 645	4 624	8 089	2 023	723	2 905	3 388	3 625	3 507
Assets <R5000	472	219	953	1 186	1 186	1 067	1 302	1 580	1 589
Audit cost: External									
Bursaries (employees)				10	10				
Catering: Departmental activities	857	940	3 904	2 986	2 965	1 897	1 979	2 169	2 735
Communication	494	1 082	1 094	777	777	742	648	950	837
Computer services									
Cons/prof:business & advisory services	45	5 647	762			1 667	903	292	1 500
Cons/prof: Infrastructure & planning			1 049						
Contractors			243	3 218	3 218	3 218	4 738	3 312	1 276
Agency & support/ outsourced services			462	3 706	3 706	2 285	810	1 251	1 527
Entertainment	42		4			1			
Inventory: Food and food supplies			662		22	30			
Inventory: Fuel, oil and gas				30	30	30			



	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<i>Inventory: Learn &amp; teacher support material</i>			5						
<i>Inventory: Raw materials</i>			58			10			
<i>Inventory: Medical supplies</i>				20	2 225	2 205	2 315	2 424	2 545
<i>Inventory: Other consumables</i>	1 792	4 798	392	1 210	1 210	683	1 379	1 405	1 491
<i>Inventory: Stationery and printing</i>			2 928	850	826	1 585	1 742	1 698	2 497
<i>Lease payments</i>	295	25	55			29	37	216	238
<i>Owned &amp; leasehold property expenditure</i>	1 284	2 383	1 823	2 647	2 647	2 400	2 565	2 717	2 853
<i>Travel and subsistence</i>	1 492	1 146	1 338	1 449	1 449	2 121	2 727	3 610	3 650
<i>Training &amp; staff development</i>	262	1 131	1 020	100	100	150	579	635	694
<i>Operating expenditure</i>	205	1 173	19				108		
<i>Venues and facilities</i>	512	848	1 053	3 569	2 582	988	1 428	1 508	1 811
<i>Other (big spending items not included above)</i>	140	103							
<b>Transfers and subsidies to:</b>	<b>14</b>	<b>186</b>	<b>106</b>						
Provinces and municipalities	14								
Municipalities3	14								
Municipalities	14								
Public corporations and private enterprises5			106						
Private enterprises			106						
Other transfers			106						
Non-profit institutions									
Households		186							
Social benefits		186							
Other transfers to households									
<b>Payments for capital assets</b>	<b>106</b>	<b>67</b>	<b>4 070</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>100</b>	<b>330</b>	<b>363</b>
Buildings and other fixed structures			3 975						
Buildings			3 975						
Other fixed structures									
Machinery and equipment	106	67	95	500	500	500	100	330	363
Transport equipment									
Other machinery and equipment	106	67	95	500	500	500	100	330	363
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>27 806</b>	<b>34 371</b>	<b>41 662</b>	<b>39 257</b>	<b>39 559</b>	<b>37 188</b>	<b>41 750</b>	<b>46 487</b>	<b>48 845</b>

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**TABLE 20: SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>15 245</b>	<b>26 108</b>	<b>40 249</b>	<b>51 451</b>	<b>46 989</b>	<b>46 989</b>	<b>46 017</b>	<b>52 307</b>	<b>55 325</b>
Compensation of employees	11 101	12 205	13 474	15 494	15 916	15 916	19 192	19 953	21 062
Salaries and wages	9 830	10 632	11 866	13 993	14 415	14 397	17 550	18 220	19 238
Social contributions	1 271	1 573	1 608	1 501	1 501	1 519	1 642	1 733	1 824
Goods and services of which	4 144	13 903	26 775	35 957	31 073	31 073	26 825	32 354	34 263
Administrative fees									
Advertising	63		5 350	1 330	1 331	1 331			
Assets <R5000	1		6	6 300	6 300	6 495	6 943	3 000	3 171
Catering: Departmental activities	134	2 361	1 644	6 149	6 149	5 370	4 078	4 943	5 630
Communication	546	1 775	532	597	596	615	645	683	722
Computer services	19	4	37						
Cons./prof.business & advisory services	1 042	2 544	3 420	887	887	887	6 100	6 605	6 940
Contractors			17						
Agency & support/ outsourced services			3 449	3 888	4 829	5 414			
Entertainment						1			
Inventory: Food and food supplies				3 000		751			
Inventory:Learn & teacher support material			97						
Inventory: Other consumables	277	4 335	3 882	5 550	5 550	2 388	2 088	8 876	9 214
Inventory: Stationery and printing			1 651	1 219	1 219	1 219	746	741	793
Lease payments	29								
Owned & leasehold property expenditure			22						
Travel and subsistence	1 699	1 454	2 320	4 811	3 708	3 688	4 393	5 251	5 869
Training & staff development	88	954	3 442	380	380	387	341	695	667
Operating expenditure	34	22							
Venues and facilities	212	454	906	1 846	124	2 527	1 491	1 560	1 257
Other (big spending items not included above)									
<b>Transfers and subsidies to:</b>	<b>6</b>		<b>195</b>		<b>780</b>	<b>780</b>	<b>800</b>	<b>880</b>	<b>968</b>
Provinces and municipalities	6								
Municipalities3	6								
Municipalities	6								
of which: Regional service council levies									
Public corporations and private enterprises5			195		780	780	800	880	968
Public corporations			195		780	780	800	880	968
Other transfers			195		780	780	800	880	968
<b>Payments for capital assets</b>			<b>3 558</b>		<b>3 000</b>	<b>3 000</b>	<b>600</b>	<b>3 323</b>	<b>3 347</b>
Machinery and equipment			3 558		3 000	3 000	600	3 323	3 347

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Transport equipment			2 994						
Other machinery and equipment			564		3 000	3 000	600	3 323	3 347
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>15 251</b>	<b>26 108</b>	<b>44 002</b>	<b>51 451</b>	<b>50 769</b>	<b>50 769</b>	<b>47 417</b>	<b>56 510</b>	<b>59 640</b>

TABLE 21: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>126 704</b>	<b>188 039</b>	<b>214 196</b>	<b>204 415</b>	<b>202 276</b>	<b>246 034</b>	<b>222 856</b>	<b>236 131</b>	<b>252 134</b>
Compensation of employees	80 881	104 650	126 533	121 667	120 340	125 940	141 812	155 228	165 925
Salaries and wages	68 936	88 918	107 608	107 768	106 441	111 966	120 237	130 979	140 085
Social contributions	11 945	15 732	18 925	13 899	13 899	13 974	21 575	24 249	25 840
Goods and services	45 823	83 389	87 663	82 748	81 936	120 094	81 044	80 903	86 209
of which									
Administrative fees			2 251						
Advertising	1 955	4 030	4 013	5 072	1 072	3 690	150	159	168
Assets <R5000	95	1 979	562	1 623	1 211	649	113	134	146
Catering: Departmental activities	93	951	95	651	651	845	2 813	2 667	2 820
Communication	271	888	1 249	1 828	1 828	931	3 031	3 320	3 505
Computer services	953	6 822	7 070	2 742	2 742	2 819	940	951	1 052
Cons./prof.business & advisory services	1 298	3 927	2 697	3 558	3 558	3 816	6 704	7 216	6 625
Contractors			325	5 016	5 016	3 381	4 310	5 400	5 394
Agency & support/outsourced services	1 924	3 952	1 327	3 507	3 107	2 532			
Entertainment			20			3			
Government motor transport		1 500	2 269	1 488	1 488	77			
Inventory: Food and food supplies			920	212	212				
Inventory: Fuel, oil and gas			31	37	37	11	37	39	42
Inventory: Learn & teacher support material			553						
Inventory: Raw materials		500	14	620	620	19			
Inventory: Medical supplies				5	5		5	6	6
Inventory: Other consumables	3 528	6 482	832	2 112	2 112	3 657	2 095	4 525	5 529
Inventory: Stationery and printing			997	1 859	1 859	472	957	1 019	1 077
Lease payments	1 848	5 393	5 926	1 793	1 793	5 183	6 282	7 145	7 866
Owned & leasehold property expenditure	2 581	3 457	2 689	4 239	4 239	3 664	2 679	3 362	3 707
Transport provided dept activity									
Travel and subsistence	30 378	42 479	51 986	39 765	43 765	87 435	49 913	43 832	45 464

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<i>Training &amp; staff development</i>	132	204	1 350	608	608	283	535	566	598
<i>Operating expenditure</i>	767	696				38			
<i>Venues and facilities</i>		7	487	6 013	6 013	589	480	562	2 210
<i>Other (big spending items not included above)</i>		122							
<b>Transfers and subsidies to:</b>	<b>706</b>	<b>951</b>	<b>246</b>		<b>400</b>	<b>400</b>	<b>500</b>	<b>530</b>	<b>560</b>
Provinces and municipalities	57								
Municipalities <sup>3</sup>	57								
Municipalities	57								
Departmental agencies and accounts		231							
Social security funds		231							
Households	649	720	246		400	400	500	530	560
Social benefits	649	720	246		400	400	500	530	560
Other transfers to households									
Payments for capital assets	424	12 261	16 274	1 000	1 000	1 000	4 915	5 204	6 402
Machinery and equipment	424	12 250	16 274	1 000	1 000	1 000	4 915	5 204	6 402
Transport equipment			500						
Other machinery and equipment	424	12 250	15 774	1 000	1 000	1 000	4 915	5 204	6 402
Software and other intangible assets		11							
<b>Payments for financial assets</b>		<b>3</b>							
<b>Total economic classification</b>	<b>127 834</b>	<b>201 254</b>	<b>230 716</b>	<b>205 415</b>	<b>203 676</b>	<b>247 434</b>	<b>228 271</b>	<b>241 865</b>	<b>259 096</b>