

VOTE 8

DEPARTMENT OF COMMUNITY SAFETY

| | |
|--------------------------|--------------------------------|
| To be appropriated | R423 747 000 |
| 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 give effect to this vision, the Department of Community Safety (DCS) has identified its mission to improve community safety 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 program in the criminal justice system
- Educating and empowering citizens on issues of public safety, and co-ordinating community safety initiatives
- Improving and strengthening relations between communities and law enforcement agencies
- Determining policing needs and priorities

Acts, rules and regulations

The department's mandate is derived from the following policies and pieces of legislation:

The Constitution of the Republic of South Africa, Act No 108/1996, Chapter 11 Section 206 and Schedules 4 and 5

- South African Police Service (SAPS) Act (Act 68 / 1995) and its amendments;
- Intergovernmental relations framework Act No 13 of 2005;
- 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 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); and
- The National Road Safety Act No 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 with and adherence to traffic legislation and road public transport legislation
- Training of traffic officers, examiners and inspectors; and
- Key national and provincial policy and outcomes for the 2011/12 financial year.
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The Department reprioritized its activities to ensure that all the outputs of its programmes are realized under the Outcome 'All people in South African are and feel safe', and resources appropriately allocated to them. The department has six outputs under this Outcome:

- Reduction in violent (Trio) crimes;
- Reduction in crimes against women and children;
- Crime Perception Management;
- Reduction in corruption;
- Effectiveness and integration of the Criminal justice System; and
- Reduction in road fatalities.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2010/11)

The department is obliged to achieve the outputs listed under the outcome 'All people are and feel safe in South Africa'. In addition, since the merger of the Traffic Management Directorate with the former department of Safety and Liaison in May 2004, legislation that governs traffic law enforcement adds to the framing of the department's mandate. Accordingly, the department advises the Provincial Executive on the province's policing needs and priorities and on ensuring the monitoring of the police service towards efficiency and effectiveness; leads and co-ordinates programmes and projects pertaining to social crime prevention; and ensures an acceptable level of traffic management, with an emphasis on road safety.

In this financial year, the department determined policing needs and priorities for the province through an extensive research and consultation process. The Executive Council approved the cabinet memorandum on policing needs and priorities, and its content was disseminated to all municipalities. A framework for determining policing needs and priorities was also developed and disseminated to all municipalities; and a symposium on policing needs and priorities was held with external stakeholders such as non-governmental organisations.

Challenges were experienced in relation to improving police performance through plans related to training, the use of technology, crime intelligence and reducing serious and violent crime. The Department nevertheless held a quarterly review session with law enforcement agencies, a Cluster Gauteng Information on Police Performance System and developed a cabinet memorandum, for the Executive Council's approval, on the implementation plan for the management of sexual and domestic violence. With respect to the Aggravated Robbery Strategy, at some police stations in the province the SAPS achieved the 20 minute target responding to call outs.

The Executive Council approved a cabinet memorandum that outlines a social crime prevention strategy for the province. The purpose of the strategy is to provide an integrated framework for the implementation and delivery of social crime prevention by provincial and local government; to provide strategic direction for social crime prevention based on research, practice and principles; and to provide guidelines on the processes for social crime prevention delivery by service providers in the province.

Through social crime prevention initiatives, the department capacitated municipalities by providing training workshops on topics such as how to conduct safety audits, multi-agency and liquor enforcement and operations. Joint community safety plans were also developed with some of the district municipalities.

The strategic plan for the 2010/11 financial year sought to capture the programmes and projects that will give effect to this mandate. The department continued to align systems and mechanisms to ensure that the activities under the outcome are realised.

Output 1: Reduction of violent crimes

The department focused on the reduction of Trio crimes by monitoring the implementation and progress of the Aggravated Robbery Strategy, selecting areas of focus by means of the Gauteng Information on Police Performance Systems (GIPPS) and identifying the poorest performing clusters with respect to these crimes. The baseline for measuring the increase or decrease in Trio crimes was established using the crime statistics for the 2009/10 financial year.

Community Police Relations

In this financial year, apart from consolidating and sustaining Community Policing Forums (CPFs), undertaking interventions in the Forums and supporting public meetings which they held, the Directorate had two major achievements with respect to ensuring that the new Provincial Board Constitution was adopted and a new Provincial Board elected. Hostel and business communities continued to be mobilised, whilst a status quo assessment of patrollers was undertaken.

Monitoring, Evaluation and Service Delivery Complaints

The Directorate continued to conduct announced station visits, provided feedback to station management on the findings of these station visits, undertook an assessment of the three Metropolitan Police Departments (Tshwane, Johannesburg and Ekurhuleni) with respect to adherence to their founding documents, used the Investigation Monitoring of Police and Citizen Complaints (IMPACC) system, and investigated complaints of police service delivery. In this financial year, the department convened its first quarterly review of Metropolitan Police Departments.

Service Evaluation and Research

The focus in the Directorate was on strategic research projects that would inform policy making. It continued to analyse crime statistics and road fatalities data. Research projects undertaken included the Victim Satisfaction Study and an examination of the relationship between urban construction and crime. One of the achievements was the symposium on policing needs and priorities following on from the extensive research study to determine the province's policing needs and priorities. The department adopted a cluster approach to the Gauteng Information on Police Performance Systems (GIPPS) sessions and a report was produced.

Output 2: Reduction in crimes against women and children

Social Crime Prevention

In relation to the reduction of crimes against women and children, a target of 10 percent reduction was achieved.

The department also rolled out a project on safe houses across the 50 poorest wards in the province. These houses provide a safe space where victims can seek assistance before referrals to professional services. Thirteen safe houses or 'green doors' have been established, in Meyerton, Toekomsrus, Tarlton, Benoni, Heidelberg, Brakpan, Duduza, Springs, Puffontein, Etwatwa, Daveyton and Katlehong.

The implementation plan for the management of sexual assaults has been completed and submitted to the Executive Council and is awaiting final approval.

The DCS is supporting the Department of Health and Social Development (DHSD) in the launch of a one-stop centre in Tshwane. There are partnerships between the National Prosecuting Authority (NPA) and DCS at the provincial Thuthuzela care centres across the province. The Social Crime Prevention directorate is partnering with the DHSD to fund nine non- governmental organisations to support local victim support initiatives.

Social Crime Prevention has also continued to provide a package of services to victims presenting at its sites. To date, 755 victims have received psycho-social services, and 553 women and children were accommodated at the Ikhaya Lethemba shelter.

During this financial year, there has been increased focus on improving the monitoring of police performance in relation to crimes against women and children. As a result, the department has carried out 6 docket audits at high priority police stations. The findings of these audits have been fed into the Departmental Gauteng Information on Police Performance System (GIPPS) process to improve the functioning of the police.

The Department has also been working closely with the police to ensure that the reformed family violence, child protection and sexual offences (FCS) units are functional and operational. As of June 2010, 22 cluster-based FCS units were operating in Gauteng. Social Crime Prevention ensures that there is a link between these FCS units and the Victim Empowerment Centres (VECs).

During the 2010 Soccer World Cup tournament, Social Crime Prevention held briefing sessions with identified stations regarding victim support for both local and foreign victims. A referral matrix was also drafted, highlighting relevant service providers who offered psycho-social and containment services to victims near the stadiums.

Citizen Safety

The Department continued with the implementation of the programme focussing on the prevention of youth criminality. Youth desks at various police stations were supported, and others re-launched. Awareness campaigns were also conducted as part of the 16 Days of Activism for no violence against women and children.

Provincial leadership workshops were also conducted, where regional structures presented their achievements and the challenges they experienced during the 2009/10 financial year. The workshops also focussed on the recruitment of youth desk members, partnerships, youth desk establishment and standards. A provincial plan was also developed and adopted; this highlights priority issues facing young people in various regions. Youth desks were also supported on how to implement the programme of action in their areas.

A database of all youth structures and members was also developed. Training on using the management kit was conducted with members of the youth desks. Through partnership with the Department of Economic Development, young people were provided with skills in how to register a business, tendering, co-operatives and how to conduct business with government.

The Youth Month plan was successfully implemented by conducting build-up campaigns, door to door campaigns, substance abuse campaigns, youth desk recruitment and launch and information sessions.

The Hlayiseka school safety programme was evaluated, and a school holiday programme developed and implemented and successfully achieved, especially during the Soccer World Cup tournament. Child safety awareness workshops were conducted, with the purpose of creating awareness about child safety issues relating to all forms of abuse and also to popularise the child-line number. Provincial committees were established to oversee the implementation of the school safety programme. School safety talks and searches were conducted, focussing on substance abuse, bullying and child abuse. A child safety DVD was distributed to crèches and primary schools.

Men as Safety Promoters (MASP) were established in various areas, and training provided. Support was also provided in the development of the Programme of Action. Campaigns were held with established groups, and relationships strengthened with the liquor trade in order to educate and to sustain liquor compliance and enforcement.

Output 3: Crime Perception Management

Public Education and Information

This programme continued to increase awareness through marketing and outreach programmes in various communities. Build-up campaigns were successfully held, and corporate exhibitions yielded positive results. Community road shows aimed at deepening safety plans in communities were also held successfully.

Media policy was developed. Although the Department had a media strategy in place, this was not fully implemented.

Support to various sectors continued to underlie the Take Charge Campaign. The work undertaken by sectors was intensified in communities across the province.

The Department continued to provide formal and informal education to road users about pedestrian road safety.

Output 4: Effectiveness and integration of criminal justice system

The department established the Criminal Justice Coordinating Committee and invited a range of stakeholders integral to the optimal functioning of the Committee. All the stakeholders were in favour of the establishment of the Committee, and a framework guiding its functioning was developed. In order to ensure that it functions effectively and efficiently with the requisite support, a Cabinet memorandum was developed for the Executive Council's approval.

Output 5: Reduction in corruption

Fraud, Compliance and Auxiliary Services

A strategy on a sectoral approach to combating of fraud and corruption within law enforcement agencies in the province was completed. This takes an integrated approach to dealing with fraud and corruption, and centralises

the management and monitoring of fraud and corruption in law enforcement agencies at one central point in the province. The adoption of the strategy by the Executive Council will result in regular analysis of patterns and trends of incidents of corruption within SAPS, MPDs and local municipalities as well as the monitoring of disciplinary and criminal cases in the sector. The strategy also promotes a unified Code of Conduct as well as operating procedures for law enforcement agencies in the province.

In relation to compliance with the Road Traffic Act and the fight against fraud and corruption, the Department commenced with the implementation of the Integrity Strategy at Vehicle Testing Stations and Driving License Testing Centres. This is aimed at building integrity within the industry and thus reducing the risk of fraud and corruption. To date, work in this area resulted in the recall and retesting of just over 6000 vehicles that had not been properly tested for roadworthiness, while 289 learners licenses issued contrary to the provisions of the Road Traffic Act were cancelled.

Traffic Management

The Department is responsible for contributing towards the improvement of the road environment and in this regard it conducted monitoring inspections at thirty-five hazardous locations, including the R101 (Pretoria/Hammanskraal Road), Moloto Road, Hans Strijdom Road, Golden Highway, the R25 and the N12 East. These audits are aimed at identifying risky roads and assisting with subsequent intervention to address the identified risks.

The department has the obligation to improve road-user compliance, in line with the provisions of the Road Safety Strategy. To this end, a range of road safety promotion projects were implemented: presentations on the multimedia project were done in various schools across the province; coordination meetings were held with the Gauteng Department of Education to strengthen a coordinated approach towards road safety education; a provincial summit was held in preparation for establishing Community Road Safety Councils in terms of the National Department of Transport directive; scholar patrol training was conducted in identified schools across the province and some scholar patrols launched in partnership with the Road Traffic Management Corporation and with Henkel, a private company; and road safety awareness campaigns were conducted in preparation for and during the Soccer World Cup at airports, safe havens, public viewing areas, fan parks, transport hubs and stadiums.

The department also carried out law enforcement operations aimed at improving road user compliance, with 227 operations targeting pedestrians conducted. In giving effect to improving road user compliance, the department also conducted 1 316 zero tolerance operations. Additional operations targeting vehicle fitness were conducted, with 163 462 vehicles being stopped and searched. Overload control operations were also conducted, and 45 551 vehicles weighed.

The department hosted the Traffic Management Gauteng meeting, which is aimed at improving cooperation among various road safety stakeholders.

The Special Law Enforcement, in collaboration with the Anti-Truck Hijacking Units, was deployed in Soweto to monitor taxi conflict/violence related to the Bus Rapid Transit System, and great success was recorded in this regard with the units being able to curb the prevailing violence in area. Through the Centralised Accident Capturing Unit, the Department continued to maintain a database of reported Accident Report Forms and Administrative Adjudication of Road Traffic Offences (AARTO) 1 notices.

The Boekenhoutkloof Traffic Training College continued to provide training in basic traffic training, examiner for drivers' licenses, and examiner of vehicles.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2011/12)

The Department's plans for the 2011/12 financial year are informed by the Gauteng Provincial Government's priorities. These are based on the provincial Outcome "All people in South Africa are and feel Safe", and will be implemented as follows:

Output 1: Reduction in violent crimes (Trio crimes)

The Department will continue to monitor the implementation of the new South African Police Services strategy

to reduce the incidence of crime in the province. The department will monitor the ability of the police to reduce these crimes as per the targets set nationally. It will also monitor 1011 response times, conduct docket analysis in respect of Trio crimes in order to improve the quality of investigations undertaken, monitor conviction rates, and ensure that trial-ready dockets are sent to court. All this is in an effort to improve the quality of police performance in the province.

Community Police Relations

The Directorate will continue to provide support to Community Police Fora, Cluster Boards and the Provincial Board and will ensure that they are functional and effective. Work with the hostel and business communities will continue. With respect to volunteers, the department will continue to resource and sustain the programme.

Monitoring, Evaluation and Service Delivery Complaints

The Directorate will continue to conduct announced station visits, provide feedback to station management on the findings of these station visits, undertake an assessment of the Metropolitan Police Departments' adherence to their founding documents, use the Investigation Monitoring of Police and Citizen Complaints (IMPACC) system and investigate complaints of police service delivery.

Service Evaluation and Research

The Directorate will coordinate the annual update of policing needs and priorities, and evaluate rural safety plans implemented. It will continue to analyse crime data, undertake strategic research and serve as an information resource for the department. The Directorates of Monitoring and Service Evaluation and of Research will ensure that the Cluster Gauteng Information on Police Performance Systems continues to improve the quality of police performance in the province.

Output 2: Reduction in crimes against women and children

Social Crime Prevention

In so far as the reduction in crimes against women and children is concerned, the Social Crime Prevention will facilitate the implementation of the prevention and management strategy relating to sexual assault; monitor and evaluate the effectiveness of the prevention and management of sexual assault; undertake docket analysis work; improve the functioning of the reconstituted Family Violence, Child Protection and Sexual Offences (FCS) units for enhancement of the victim support programme; and continue the roll-out of 19 'green door' sites and the functioning of the Social Crime Prevention one-stop centres at 134 Victim Empowerment Centres (VECs) and three regional offices.

Citizen Safety

This Directorate will focus on implementing the provincial substance-abuse awareness programme in the form of awareness campaigns, raids and workshops. Through the Gauteng Intergovernmental Safety Coordinating Committee (GISCC), the department will continue to encourage municipalities and local authorities in the establishment of Community Safety Forums in their respective areas. The Men As Safety Promoters (MASP) programme will also continue to be expanded. Provincial substance-abuse awareness programme for schools and youth desks will continue to be implemented, and Youth Desks will continue to be established and supported.

Output 3: Crime perception management

Public Education and Information

The Department will undertake perception surveys, regular media briefings on law enforcement successes with respect to serious and violent crime will continue to be held, and public outreach to improve public perception will be conducted.

Output 4: Effectiveness & integration of the criminal justice system (CJS)

The Criminal Justice Coordinating Committee will implement projects that will ensure the effectiveness and integration of the Criminal Justice System. In addition, through docket analysis on Trio crimes and crimes against women and children, systemic issues hampering the ability of investigators to produce trial-ready dockets will be identified and addressed by the Committee.

Output 5: Reduction in Corruption

Fraud, Compliance and Auxiliary Services

The Department will continue to work with law enforcement agencies in implementing the Sectoral Strategy to combat fraud and corruption within law enforcement agencies in the Province. A Central Anti-Corruption Desk will become fully operational, and all allegations of fraud and corruption against law enforcement agencies will be monitored until successful conclusion.

Output 6: Reduction in road fatalities

Traffic Management

The aim of this programme is to provide law enforcement services for the Province and to maintain law and order for all modes of transport through effective and efficient traffic law enforcement. The programme will continue to accelerate the implementation of the Road Safety Strategy in an effort to reduce the number of fatalities on the Province's roads. This includes promoting traffic safety through effective law enforcement strategies and services.

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, forms an integral part of the programme. It will do this primarily by monitoring public transport and freight operators to ensure safety of commuters and to further address overloading in order to lessen the damage to the road network.

The programme will continue to contribute towards the reduction of crime by working closely with the South African Police Service and Metropolitan Police Departments, and will improve traffic law enforcement by partnering with Local Traffic Authorities.

Through the Traffic College, the programme will strive to ensure a professional workforce with uniform norms and standards across the Province by offering excellent training. The coming year will also see a move towards outcomes-based training, with special emphasis on applied competence; this will be phased-in in the coming year. The National Training Framework requires training colleges, which operate under the auspices of the Road Traffic Management Corporation, to implement the new Traffic Qualification as from 2011/12 financial year. This will in essence double the cost of training, as the duration of Basic Traffic Officer Training will be extended from six months to a full year. Workplace assessments and the building of Portfolios of Evidence are labour intensive and require adherence to quality management policies and procedures. This will have increase the workload on the current course facilitators, as learners must be assessed individually during training as well as in the workplace. By implication, the College will also have to double its efforts during practical training sessions, and may require additional resources.

The programme's major responsibility in the coming year will be to institutionalize road safety education and awareness programmes through innovative projects which will be implemented across the province. These projects will be targeted at ensuring a change in attitudes and behaviour of the various categories of road users.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: COMMUNITY SAFETY

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Equitable share | 318 509 | 364 291 | 347 483 | 369 940 | 374 397 | 374 397 | 423 747 | 446 336 | 473 997 |
| Total receipts | 318 509 | 364 291 | 347 483 | 369 940 | 374 397 | 374 397 | 423 747 | 446 336 | 473 997 |

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

The allocation increases from R369 million in 2010/11 to R474 million in 2013/14 due to additional funding allocated to the department. The increase throughout the 2011 MTEF is attributable to an additional allocation for the implementation of provincial outcomes 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
- the patroller programme
- Community Police Forums
- The Gauteng Rural Safety Plan
- integration of CCTV within the province

4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: COMMUNITY SAFETY

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|-----------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 2 206 | 2 698 | 3 680 | 3 180 | 3 180 | 3 108 | 3 371 | 3 573 | 3 787 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | 5 355 | 5 293 | 4 140 | 7 227 | 7 227 | 7 022 | 7 950 | 8 745 | 9 270 |
| Interest, dividends and rent on land | | 9 | 86 | | | 4 | | | |
| Sales of capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | 2 544 | (1 032) | 424 | 355 | 355 | 345 | 391 | 363 | 385 |
| Total departmental receipts | 10 105 | 6 968 | 8 330 | 10 762 | 10 762 | 10 479 | 11 712 | 12 681 | 13 442 |

The services rendered by the department are service delivery oriented rather than revenue driven. Revenue generated in the department comes mainly from sales of goods and services other than capital assets which include of college fees, accommodation and meals offered at the Boekenhoutkloof Traffic Training College.

Fines, penalties, and forfeits include traffic fines which are increasing as a result of more visibility from law enforcements agencies and the increase in traffic volume. Financial transactions in assets and liabilities which include interest and debt collected. Revenue collection decreased from R10. 1 million in 2007/08 to R8. 3 million after pay of revenue generated was erroneously deposited by the Department of Transport, Roads and Works into the Department's bank account.

The departments' total revenue in 2007/08 amounted to R10, 105 million and in 2010/11 the revenue is adjusted to R10. 7 million showing an average annual rate of increase of 2, 12 per cent. The projected growth for the 2011/12 period is R11. 7 million showing an increase of R1. 3 million from 2010/11 revenue. Revenue increases annually from 2010/11 over the MTEF at an average rate of 8. 7 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, Social Crime Prevention and the Hlayiseka School Safety Project. The Department reprioritised its resource allocation using the following principles:

- The guidelines on personnel budgeting for the 2011 MTEF period were based on the costing of the current structure
- Internships and learnerships will constitute a percentage of the staff establishment, in line with the targets set by the Premier
- All departments providing services at Social Crime Prevention 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 and periodicals and which trains librarians; and the Department of Infrastructure Development which will also budget for the maintenance of Social Crime Prevention.
- 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 Social Crime Prevention.
- Provision has been made for filling of vacant positions and the appointment of professional staff to provide medico-legal services at Social Crime Prevention.

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 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| 1. Administration | 37 588 | 48 911 | 49 400 | 52 502 | 53 072 | 53 072 | 57 845 | 60 731 | 68 013 |
| 2. Civilian Oversight | 11 791 | 11 516 | 12 262 | 15 683 | 15 960 | 15 940 | 24 275 | 20 348 | 24 606 |
| 3. Crime Prevention and Community Police Relations | 48 688 | 74 148 | 71 912 | 73 484 | 73 489 | 75 604 | 86 236 | 89 538 | 93 980 |
| 4. Traffic Management | 201 254 | 230 716 | 235 085 | 228 271 | 231 876 | 252 365 | 255 391 | 275 719 | 287 398 |
| Total payments and estimates | 299 321 | 365 291 | 368 659 | 369 940 | 374 397 | 396 981 | 423 747 | 446 336 | 473 997 |

Summary of economic classification

5.3 TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Current payments | 285 477 | 336 918 | 360 694 | 361 516 | 366 573 | 388 643 | 415 639 | 430 510 | 458 093 |
| Compensation of employees | 144 833 | 174 952 | 191 262 | 208 576 | 209 735 | 216 649 | 240 079 | 254 637 | 270 917 |
| Goods and services | 140 644 | 161 966 | 169 432 | 152 940 | 156 838 | 171 994 | 175 560 | 175 873 | 187 176 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 1 137 | 547 | 1 102 | 1 718 | 1 718 | 1 982 | 1 362 | 1 590 | 1 819 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 231 | | | | | | | | |
| Public corporations and private enterprises | | 301 | 682 | 800 | 800 | 736 | 800 | 1 000 | 1 200 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Non-profit institutions | | | | | | | | | |
| Households | 906 | 246 | 420 | 918 | 918 | 1 246 | 562 | 590 | 619 |
| Payments for capital assets | 12 614 | 27 826 | 6 768 | 6 706 | 6 106 | 6 256 | 6 746 | 14 236 | 14 085 |
| Buildings and other fixed structures | | 3 975 | 225 | | | | | | |
| Machinery and equipment | 12 603 | 23 851 | 6 543 | 6 706 | 6 106 | 6 256 | 6 746 | 14 236 | 14 085 |
| Software and other intangible assets | 11 | | | | | | | | |
| Payments for financial assets | 93 | | 95 | | | 100 | | | |
| Total economic classification | 299 321 | 365 291 | 368 659 | 369 940 | 374 397 | 396 981 | 423 747 | 446 336 | 473 997 |

There was an increase of 36 per cent in the Department's expenditure from R299 million in the 2007/08 financial year to R407 million in 2010/11. This was due to the implementation of programmes such as Social Crime Prevention, the Take Charge Campaign and the funding over the 2010/11 MTEF of the incorporation of Merafong into Gauteng as well as the medico-legal services funding that was surrendered from the Department of Health and Social Development. Expenditure grew to R397 million in the 2010/11 financial year, as the Department sustained and enhanced programmes such as victim support and programmes at police stations, and increased the monitoring of police service delivery through GIPPS. The Department continued with the implementation of the programme focussing on the prevention of youth criminality. The Youth Desks at various police stations were supported, whilst others were re-launched. The increase in expenditure is attributable to the enhancement and continued implementation of the Road Safety Strategy through the Traffic Management Programme.

The budget for the 2011/12 financial year is R424 million, an increase of R49 million over the previous year. The increase is mainly due to additional funds received for the carry-through costs of the higher than anticipated 2010 wage increase and the improvements of conditions of service. The department received an additional allocation for the salary adjustment for Traffic Officers in accordance with the Department Public Service and Administration (DPSA) resolution of 2009. The substantial increase in the 2011/12 MTEF relates to additional funding received for the maintenance and integration of CCTV cameras in the province.

The Department went through a reprioritization process that reduced the budget for communications spending on promotional items, marketing and advertising, and events and functions such as the patroller graduation ceremony.

The increase in Compensation of Employees from 2007/08 to the 2010/11 financial year is mainly due to inflationary adjustments to salaries as determined by DPSA. Expenditure in this category continues to rise over the 2011 MTEF in accordance with anticipated inflationary adjustments and the funding made available to the Department for payments of salaries to traffic officials in line with the DPSA resolution.

Goods and Services expenditure increased drastically in 2009/10 due to an increase in funding for Rapid Response vehicles for the South African Police Service and for the Department's Anti-Truck hijack Unit vehicles, and payments for the call centre, housed in the Gauteng Department of Finance, for complaints against the police by members of the community.

The increase in 2011/12 is mainly due to implementation of the maintenance and integration of CCTV cameras project in the Province, and the continued implementation of the Aggravated Robbery Strategy and Road Safety Strategy. The Goods and Services allocation for 2011/12 provides funding for the Department to continue to work with law enforcement agencies in implementing the Sectoral Strategy to combat fraud and corruption within law enforcement agencies in the Province, and the implementation of the new South African Police Services Strategy to reduce the incidence of crime in the Province. The Department will continue to contribute towards the reduction of crime by working closely with the South African Police Service and Metropolitan Police Departments, and will improve traffic law enforcement by partnering with Local Traffic Authorities through this funding.

Transfers and subsidies expenditure for 2010/11 has increased. This is mainly due to payments for injury on duty for traffic officers and to those who died while on the call of duty. This expenditure also includes payment for insurance for patrollers. The projected expenditure over the 2011 MTEF is attributable to an inflationary adjustment for payment for insurance for patrollers.

The expenditure on Payments for Capital Assets in 2008 and 2009 is due to payment for Victim Empowerment Centres established at areas where there was no access for services offered at Social Crime Prevention for victims of abuse. The increase in the anticipated expenditure over the 2011 MTEF relates to provision made for procurement of departmental vehicles for Traffic Officers in the department with a view to a phased opting out of the G-Fleet contract.

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 to patroller insurance.

5.4 Infrastructure payments

None.

5.5 Transfers

None.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The programme provides administrative and management support to the Office of the MEC and to 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 to the Corporate Support Directorate.

Programme objectives

- Provide strategic political leadership and direction
- Provide strategic leadership and management to the Department
- Ensure good corporate governance
- Provide effective and efficient corporate support services to the Department that will enable service delivery
- 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

TABLE 5: SUMMARY OF PAYMENT AND ESTIMATES: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| 1. Office of the MEC | 4 085 | 5 209 | 5 338 | 5 060 | 5 735 | 5 834 | 5 960 | 6 106 | 6 433 |
| 2. Office of the HOD | 5 514 | 5 530 | 4 304 | 5 942 | 6 022 | 6 022 | 6 390 | 6 691 | 7 041 |
| 3. Financial Management | 9 736 | 11 240 | 10 549 | 12 185 | 12 360 | 12 261 | 14 066 | 14 820 | 16 270 |
| 4. Corporate Services | 16 942 | 25 818 | 27 812 | 27 530 | 26 585 | 26 384 | 28 030 | 29 454 | 33 738 |
| 5. Personal Transfers | 286 | | | | | | | | |
| 6. Legal | 1 025 | 1 114 | 1 397 | 1 785 | 2 370 | 2 571 | 2 234 | 2 394 | 3 155 |
| 7. Security | | | | | | | 1 165 | 1 266 | 1 376 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Total payments and estimates: Administration | 37 588 | 48 911 | 49 400 | 52 502 | 53 072 | 53 072 | 57 845 | 60 731 | 68 013 |

TABLE 6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Current payments | 37 212 | 44 987 | 47 161 | 50 993 | 51 981 | 51 882 | 56 760 | 59 537 | 66 700 |
| Compensation of employees | 17 979 | 23 408 | 25 845 | 32 570 | 30 160 | 30 666 | 36 556 | 38 026 | 43 218 |
| Goods and services | 19 233 | 21 579 | 21 316 | 18 423 | 21 821 | 21 216 | 20 204 | 21 511 | 23 482 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | | | | 418 | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | 418 | | | | | |
| Payments for capital assets | 286 | 3 924 | 2 144 | 1 091 | 1 091 | 1 091 | 1 085 | 1 194 | 1 313 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 286 | 3 924 | 2 144 | 1 091 | 1 091 | 1 091 | 1 085 | 1 194 | 1 313 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 90 | | 95 | | | 99 | | | |
| Total economic classification | 37 588 | 48 911 | 49 400 | 52 502 | 53 072 | 53 072 | 57 845 | 60 731 | 68 013 |

The budget for this programme in 2010/11 is R53 million, an increase of 7 per cent on 2009/10. 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 an increase in spending on core service items.

The allocation for Financial Management increased by R11 million to R12 million from the 2008/09 to 2010/11 financial years due to the movement of the Risk Management function from Corporate Services to Financial Management, and the increase in the scope of audit by the Auditor General which also focuses on the audit of Predetermined Objectives, whilst the Corporate Services sub-programme budget grows from R27 million to R34 million from 2010/11 to 2013/14 financial years because of increased funding for the Fraud and Compliance sub-programme as a result of the implementation of the workstudy in this unit. The increase is also the result of payments of stipends to interns/learners employed by the Department.

The sub-programme Security is new, emanating from the gazetted programme and budget structure. The main focus over the MTEF is to implement the electronic security system and security guards for the Department.

The increase in expenditure in the compensation of employees from 2007/08 to 2010/11 is due to capacitating the Fraud and Compliance unit within the programme. Over the MTEF, the increase is the result of the implementation of the improved conditions of service for all employees. The increase in the outer year of the MTEF (2013/14) is to employ officials for the Fraud and Compliance unit and the Legal unit.

From 2007/08 to 2009/10, the increase in goods and services related to the Complaints Call Centre housed at the then GSSC (Gauteng Shared Service Centre) for the monitoring of community complaints against law enforcement officers. The significant reduction in expenditure was due to the reprioritization of the budget on overseas travelling, stationery and groceries in the Department.

The expenditure on capital assets is attributable to the procurement of additional computers and laptops for newly appointed officials in the Department.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 |
| Manage external fraud and corruption | 12 monthly reports on GPG criminal activities | 12 monthly reports on GPG criminal activities | 12 monthly reports on GPG criminal activities |
| | 12 monthly reports on implementation the Sectoral/Integrity Strategy | 12 monthly reports on implementation the Sectoral/Integrity Strategy | 12 monthly reports on implementation the Sectoral/Integrity Strategy |
| | 12 monthly reports on implementation of GPG Anti-corruption framework | 12 monthly reports on implementation of GPG Anti-corruption framework | 12 monthly reports on implementation of GPG Anti-corruption framework |

PROGRAMME 2: 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 communities. The programme consists of two sub-programmes: Monitoring and Evaluation, and Policy and Research. This programme takes responsibility for the performance of the police oversight functions outlined in section 206 (3) of the Constitution of the Republic of South Africa, 1996. It is this programme that essentially performs the functions of a Provincial Secretariat for Safety and Security as provided for in sections 2 and 3 of the South African Police Service Act, Act 68 of 1995.

Of particular significance is the focus on the 'reduction of serious and violent crimes', 'crime perception management', 'effectiveness and integration of the criminal justice system' as well as the 'prevention and combating of corruption against the LEAs'.

Programme goals and objectives

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

- Monitoring and evaluating the performance of the SAPS towards priority crime reduction
- Overseeing the effectiveness and efficiency of service delivery by the SAPS at station level
- Assessing the effectiveness of visible policing programmes and promoting policing coordination in the province
- Monitoring police conduct
- Promoting the effectiveness and integration of the CJS in the province
- Promoting police transformation, accountability and transparency

TABLE 7: SUMMARY OF PAYMENT AND ESTIMATES: CIVILIAN OVERSIGHT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | | | | 2011/12 | 2012/13 | 2013/14 |
| 1. Policy and Research | 4 054 | 3 878 | 2 792 | 4 744 | 4 799 | 4 799 | 11 296 | 6 583 | 6 968 |
| 2. Monitoring and Evaluation | 6 577 | 6 181 | 8 394 | 9 970 | 10 154 | 10 154 | 11 854 | 12 574 | 16 378 |
| 3. Management | 1 160 | 1 457 | 1 076 | 969 | 1 007 | 987 | 1 125 | 1 191 | 1 260 |
| Total payments and estimates | 11 791 | 11 516 | 12 262 | 15 683 | 15 960 | 15 940 | 24 275 | 20 348 | 24 606 |

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Current payments | 11 791 | 11 452 | 12 262 | 15 683 | 15 960 | 15 939 | 24 175 | 20 242 | 24 494 |
| Compensation of employees | 8 798 | 8 617 | 9 750 | 12 935 | 12 212 | 11 237 | 13 818 | 14 585 | 15 392 |
| Goods and services | 2 993 | 2 835 | 2 512 | 2 748 | 3 748 | 4 702 | 10 357 | 5 657 | 9 102 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | 64 | | | | | 100 | 106 | 112 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | 64 | | | | | 100 | 106 | 112 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | 1 | | | |
| Total economic classification | 11 791 | 11 516 | 12 262 | 15 683 | 15 960 | 15 940 | 24 275 | 20 348 | 24 606 |

The decrease in the Policy and Research budget from 2007/08 to 2009/10 financial years was as a result of the reduction in the use of consultants conducting research. Research studies undertaken during this financial year were brand awareness, internal communication audit, victim satisfaction study and the service evaluation toolkit.

- Over the 2011 MTEF, funds will be used for the following research studies:
- Environmental and social crime prevention interventions in the Province
- Reasons for the high level of complaints against officials
- The functioning of the 10111 centre
- The evaluation of the substance-abuse programme
- Policing of the second hand goods shop
- Crime perception management: brand awareness tracking study
- Research on culture and its impact on service delivery within the law enforcement fraternity
- Scholar patrol assessment

The expenditure increase in the 2011 MTEF in the sub-programme Monitoring and Evaluation is as a result of additional funding received for the implementation of the integration and maintenance of CCTV cameras. During the first year of the 2011 MTEF, funds will be utilised for the audit and integration; the remaining period, provision is made for maintenance of the cameras.

The increase in expenditure in 2010 is as a result of the Call Centre agent housed at the GDF (Gauteng Department of Finance) for monitoring complaints about police conduct by members of the community. These services were previously paid for from Programme 1: Administration. Provision is also made in this sub-programme for oversight of the South African Police Service for reduction in violent crime in Trio Crimes, vehicle hijacking and oversight of Metro Police Departments for improved service delivery.

The increase in the compensation of employees is attributable to the implementation of the workstudy in Monitoring and Evaluation and for capacitating the unit by promoting career progression. The increase is also attributable to salary adjustments and to the anticipated increase in inflationary adjustments.

SERVICE DELIVERY MEASURES**PROGRAMME 2: CIVIL OVERSIGHT**

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 |
| Progress made in the arrest of wanted TRIO suspects by the SAPS monitored | 4 quarterly and 1 annual reports | 4 quarterly and 1 annual reports | 4 quarterly and 1 annual reports |
| Quality of criminal investigations relating to TRIO crimes assessed | 4 quarterly and 1 annual reports | 4 quarterly and 1 annual reports | 4 quarterly and 1 annual reports |
| Quality of criminal investigations relating to crimes against women and children (sexual assault) assessed | 4 quarterly and 1 annual reports | 4 quarterly and 1 annual reports | 4 quarterly and 1 annual reports |
| 10111 Centre and emergency response times monitored | 4 quarterly and 1 annual reports | 4 quarterly and 1 annual reports | 4 quarterly and 1 annual reports |
| Effectiveness and efficiency of service delivery by the SAPS at station level monitored | 4 quarterly and 1 annual reports | 4 quarterly and 1 annual reports | 4 quarterly and 1 annual reports |
| Effectiveness of visible policing programmes by the SAPS assessed | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced |
| Effectiveness of visible policing programmes by the three MPDs assessed | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced |
| Public complaints alleging police inefficiency or improper police conduct investigated | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced |
| Police integrity and anti-corruption strategies in the SAPS monitored | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced |
| Collaboration between the SAPS and the National Prosecuting Authority on priority crimes monitored | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced |
| Establishment of dedicated courts for priority crimes and the allocation of specialist prosecutors monitored | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced | 4 quarterly and 1 annual reports produced |
| Annual updates of policing needs and priorities coordinated | Prepare report on the policing needs and priorities | Prepare report on the policing needs and priorities | Prepare report on the policing needs and priorities |
| Implementation of rural safety plans evaluated | Evaluate the implementation of rural safety plans | Evaluate the implementation of rural safety plans | Evaluate the implementation of rural safety plans |
| Key research projects conducted | 7 research project conducted | 8 research project conducted | 8 research project conducted |
| Provide knowledge base through the resource centre | 150 requests | 150 requests | 150 requests |
| Provide knowledge base through the resource centre | Conduct 6 awareness projects | Conduct 6 awareness projects | Conduct 6 awareness projects |
| Crime data analysis | Compile 8 GIPPS reports | Compile 8 GIPPS reports | Compile 8 GIPPS reports |
| Crime data analysis | Compile 4 crime overview reports | Compile 4 crime overview reports | Compile 4 crime overview reports |

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

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. It also facilitates the promotion of good relations between the police and communities.

Programme strategic goals and strategic objectives

- Promotion of youth safety
- Prevention of violence against vulnerable groups within the province
- Mainstreaming and co-ordination of social crime prevention in government
- Increased awareness through outreach programmes
- Media monitoring and research
- Promotion of good relations between the police and the community
- Support for Community Police Forums and Boards
- Mobilisation of hostel communities
- Mobilisation of business communities
- Sustaining the patroller programme

TABLE 9: SUMMARY OF PAYMENT AND ESTIMATES: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| 1. Social Crime Prevention | 11 463 | 18 046 | 14 809 | 17 908 | 18 017 | 18 976 | 19 197 | 19 756 | 26 098 |
| 2. Community Police Relations | 14 317 | 32 486 | 35 513 | 31 734 | 31 859 | 31 795 | 39 055 | 40 563 | 37 281 |
| 3. Promotion of Safety | 6 106 | 6 132 | 8 612 | 10 358 | 10 434 | 10 132 | 11 207 | 11 775 | 12 390 |
| 4. Public Awareness and Information | 15 707 | 16 115 | 11 837 | 11 581 | 11 258 | 12 850 | 13 770 | 14 275 | 14 869 |
| 5. Management | 909 | 1 369 | 1 141 | 1 903 | 1 921 | 1 851 | 3 007 | 3 169 | 3 342 |
| 6. Personal Transfers | 186 | | | | | | | | |
| Total payments and estimates | 48 688 | 74 148 | 71 912 | 73 484 | 73 489 | 75 604 | 86 236 | 89 538 | 93 980 |

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Current payments | 48 435 | 66 283 | 67 592 | 71 984 | 72 589 | 74 618 | 85 046 | 88 538 | 92 780 |
| Compensation of employees | 13 406 | 16 394 | 19 296 | 21 259 | 22 364 | 22 926 | 30 248 | 31 927 | 34 965 |
| Goods and services | 35 029 | 49 889 | 48 296 | 50 725 | 50 225 | 51 692 | 54 798 | 56 611 | 57 815 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 186 | 301 | 682 | 800 | 800 | 736 | 800 | 1 000 | 1 200 |
| Provinces and municipalities | | | | | | | | | |
| Public corporations and private enterprises | | 301 | 682 | 800 | 800 | 736 | 800 | 1 000 | 1 200 |
| Non-profit institutions | | | | | | | | | |
| Households | 186 | | | | | | | | |
| Payments for capital assets | 67 | 7 564 | 3 638 | 700 | 100 | 250 | 390 | | |
| Buildings and other fixed structures | | 3 975 | 225 | | | | | | |
| Machinery and equipment | 67 | 3 589 | 3 413 | 700 | 100 | 250 | 390 | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 48 688 | 74 148 | 71 912 | 73 484 | 73 489 | 75 604 | 86 236 | 89 538 | 93 980 |

The increase in expenditure on Social Crime Prevention in the 2008/09 financial year relates to payments for the establishment of Victim Empowerment Centres (VEC) and upgrading of the Centres.

In the 2011, the budget for the programme increases, 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 Social Crime Prevention sub-programme received an additional allocation in 2010 that was surrendered from the Gauteng Department of Health and Social Development for the provision of medico-legal services. This allocation will be used for to pay professional staff who will render these services on behalf of the Department. From 2007/08 to 2010/11, funding increased for Community Police Relations by R11 million due to the deployment of patrollers and volunteers in the communities. This increase was in line with the Gauteng Safety Strategy that aims to build effective community-police partnerships against crime through constructive community participation in policing activities. The Department will continue supporting the community police fora, and resourcing and sustaining the patroller programme.

The increase in expenditure from 2007/08 to 2009/10 on the sub-programme Promotion of Safety is attributable to mainstreaming of social crime prevention in government, and co-ordinating its implementation. This sub-programme also focused on strengthening the Provincial Community Safety Forums, continued with implementing the Men as Safety Promoters Programme, launched the Child Safety DVD and continued to provide support for Youth Desks. The sub-programme will continue to support and monitor the Youth Desks through capacity building programmes including mentorship, leadership training and project management. The sub-programme will also strengthen and enhance the Men as Safety Promoter programmes. The Department will conduct liquor education targeting liquor traders, enforcement planning and evaluation workshops.

Compensation of employees grows slowly from 2009 and over the 2011 MTEF due to provision made for employment of professional staff to provide medico-legal services.

Expenditure increased from 2007/08 to 2009/10 due to the patroller programme that aims at increasing police visibility in communities. It is located within the Community Police Relations sub-programme. During the 2009/2010 financial year, the Department recruited, trained and deployed 4 604 patrollers who are equipped with reflective jackets, caps, pants, boots, torches, batteries, two-way radios and pocket books, and who receive training.

Expenditure on transfers and subsidies relates to payment of insurance for patrollers who died in the line of duty. The increase over the seven-year period is as a result of an increase in the number of patrollers recruited for the patroller programme.

Expenditure on buildings and other fixed structures was for the establishment of VECs and for upgrading existing ones. Expenditure on machinery and equipment in the 2008/09 financial year was a payment for the procurement of mobile units where there are no police stations for ease of access to the police service by members of the public.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATION

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 |
| Ikhaya lethemba and Citizen Safety | | | |
| Coordinated youth crime prevention programs throughout the province | 135 Functional Youth Crime Prevention Desks as per minimum norms and standards in all police stations | 135 Functional Youth Crime Prevention Desks as per minimum norms and standards in all police stations | 135 Functional Youth Crime Prevention Desks as per minimum norms and standards in all police stations |
| | 22 cluster Youth Desk POA's supported and monitored | 22 cluster Youth Desk POA's supported and monitored | 22 cluster Youth Desk POA's supported and monitored |
| | 550 Youth desk volunteers trained | 650 Youth desk volunteers trained | 700 Youth desk volunteers trained |

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 |
| Implemented Youth Criminality Prevention program | Youth in conflict with the law profiles in 4 clusters analyzed | Youth in conflict with the law profiles in 4 clusters analyzed | Youth in conflict with the law profiles in 4 clusters analyzed |
| | Youth focus interventions programs developed and implemented in 4 clusters | Youth focus interventions programs developed and implemented in 8 clusters | Youth focus intervention programs developed and implemented in 8 clusters |
| | 1 Youth leadership and mentorship programs implemented | 4 Youth leadership and mentorship programs implemented | 4 Youth leadership and mentorship programs implemented |
| Provision of professional victims services for victims within Gauteng | 1104 adults receiving professional psycho-social support. | 1104 adults receiving professional psycho-social support | 1104 adults receiving professional psycho-social support |
| | 480 children receiving professional psycho social support. | 480 children receiving professional psycho social support | 480 children receiving professional psycho social support |
| | 400 victims receiving medico legal services. | 440 victims receiving medico legal services | 480 victims receiving medico legal services |
| | 100 victims of aggravated robbery / violent crime referred for psycho social interventions | 120 victims of aggravated robbery / violent crime referred for psycho social interventions | 140 victims of aggravated robbery / violent crime referred for psycho social interventions |
| | 300 family legal support sessions | 320 family legal support sessions | 320 family legal support sessions |
| | 240 victims receiving post court appearance sessions | 240 victims receiving post court appearance sessions | 240 victims receiving post court appearance sessions |
| | 480 victims receiving court preparation services | 480 victims receiving court preparation services | 480 victims receiving court preparation services |
| | 350 victims provided with residential services at Ikhaya Lethemba | 350 victims provided with residential services at Ikhaya Lethemba | 350 victims provided with residential services at Ikhaya Lethemba |
| | 60 victims from regional victims offices placed at community based shelters. | 70 victims from regional victims offices placed at community based shelters. | 80 victims from regional victims offices placed at community based shelters. |
| | 120 women accommodated in skills development. | 120 women accommodated in skills development. | 120 women accommodated in skills development. |
| | 44 children accommodated in ECD centre. | 44 children accommodated in ECD centre. | 44 children accommodated in ECD centre. |
| | 210 adult residents receiving psycho social interventions | 210 adult residents receiving psycho social interventions | 210 adult residents receiving psycho social interventions |
| | 130 functional VEC's as per minimum norms and standards. | 132 functional VEC's as per minimum norms and standards. | 135 functional VEC's as per minimum norms and standards. |
| Provision of volunteer based victim support services at police station level throughout the province. | 200 volunteers and community structures trained | 200 volunteers and community structures trained | 200 volunteers and community structures trained |
| | 536 quality assurance visits | 588 quality assurance visits | 588 quality assurance visits |
| | 536 supervision sessions held with VEC volunteers | 536 supervision sessions held with VEC volunteers | 536 supervision sessions held with VEC volunteers |
| | 35 educational projects for prevention of violence against women and children. | 35 educational projects for prevention of violence against women and children. | 35 educational projects for prevention of violence against women and children. |
| | 4 sexual offences dockets audited on FCS cluster level. | 8 sexual offences dockets audited on FCS cluster level. | 8 sexual offences dockets audited on FCS cluster level. |
| | 1 functional regional victims offices (RVO's) | 3 functional regional victims offices (RVO's). | 3 functional regional victims offices (RVO's). |
| | Coordinated and implemented departmental VAWAC program | Coordinated and implemented departmental VAWAC program | Coordinated and implemented departmental VAWAC program |
| Prevention of violence against women and children | 30 Child Safety promotion workshops | 70 Child Safety promotion workshops | 100 Child Safety promotion workshops |
| | 50 MASP groups established | 70 MASP groups established | 100 MASP groups established |
| | 1750 MASP volunteers trained | 2450 MASP volunteers trained | 3500 MASP volunteers trained |
| | 40 MASP programmes supported | 60 MASP programmes supported | 80 MASP programmes supported |
| | 24 Women Safety Workshops conducted | 36 Women Safety Workshops conducted | 50 Women Safety Workshops conducted |
| | 24 elderly and people with disabilities workshops conducted | 30 elderly and people with disabilities workshops conducted | 40 elderly and people with disabilities workshops conducted |
| Provincial school safety program implemented | 250 trained schools | 350 trained schools | 450 Trained schools |

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 |
| Coordinated youth crime prevention programs throughout the province | 250 safety plans developed and safety teams established | 350 safety plans developed and safety teams established | 450 safety plans developed and safety teams established |
| | | | |
| | 250 safety plans developed and safety teams established | 350 safety plans developed and safety teams established | 450 safety plans developed and safety teams established |
| | 487 school safety plans monitored | 737 school safety plans monitored | 1087 school safety plans monitored |
| | 200 liquor enforcement operations | 300 liquor enforcement operations | 400 liquor enforcement operations |
| | 600 School safety searches coordinated | 700 School safety searches coordinated | 1000 School safety searches coordinated |
| | 300 Substance Abuse | 456 Substance Abuse | 631 Substance Abuse |
| | Awareness campaigns and talks conducted | Awareness campaigns and talks conducted | Awareness campaigns and talks conducted |
| | 400 Correctional service visits held | 500 Correctional service visits held | 600 Correctional service visits held |
| | 50 Child Safety Awareness conducted | 70 Child Safety Awareness conducted | 100 Child Safety Awareness conducted |
| Led, coordinated and implemented social crime prevention initiatives throughout the province | Patrollers deployed in 130 schools | Patrollers deployed in 200 schools | Patrollers deployed in 300 schools |
| | 20 School Safety desks established at police stations | 50 School Safety desks established at police stations | 100 School Safety desks established at police stations |
| | 6 regional social crime prevention plans developed and implemented | 6 regional social crime prevention plans developed and implemented | 6 regional social crime prevention plans developed and implemented |
| | 300 volunteers trained on Social Crime Prevention | 400 volunteers trained on Social Crime Prevention | 500 volunteers trained on Social Crime Prevention |
| | Quarterly Social Crime Prevention workshops conducted | Quarterly Social Crime Prevention workshops conducted | Quarterly Social Crime Prevention workshops conducted |
| Led, coordinated and implemented social crime prevention initiatives throughout the province | Establishment of 15 CSF's supported and strengthened | Establishment of 15 CSF's supported and strengthened | Establishment of 15 CSF's supported and strengthened |
| | 15 liquor education campaigns targeting liquor traders held | 15 liquor education campaigns targeting liquor traders held | 15 liquor education campaigns targeting liquor traders held |
| | Quarterly liquor education and enforcement planning and evaluation workshops conducted | Quarterly liquor education and enforcement planning and evaluation workshops conducted | Quarterly liquor education and enforcement planning and evaluation workshops conducted |
| | | | |
| Crime perception management | | | |
| Media Monitoring and Research conducted | 12 Reports | 12 Reports | 12 Reports |
| Publications produced | 14 Publications produced | 14 Publications produced | 14 Publications produced |
| Outdoor Advertising contracts concluded | 2 Outdoor Advertising contracts concluded | 2 Outdoor Advertising contracts concluded | 2 Outdoor Advertising contracts concluded |
| Number of awareness campaigns held | 68 Awareness campaigns held | 78 Awareness campaigns held | 88 Awareness campaigns held |
| Number of sector campaigns held | 45 Sector Campaigns held | 50 Sector Campaigns held | 60 Sector Campaigns held |
| Community Police relations | | | |
| Community Police Forums and Boards supported | Assessment of 135 CPFs and 23 Boards conducted | Assessment of 135 CPFs and 23 Boards conducted | Assessment of 135 CPFs and 23 Boards conducted |
| | 135 CPFs and 23 Boards programmes of action supported | 136 CPFs and 23 Boards programmes of action supported | 137 CPFs and 23 Boards programmes of action supported |
| | 200 CPF and Board members trained | 300 CPF and Board members trained | 300 CPF and Board members trained |
| | 135 CPF public meetings supported | 135 CPF public meetings supported | 135 CPF public meetings supported |
| Hostel communities mobilised | 35 hostel Programmes of Action supported | 35 hostel Programmes of Action supported | 35 hostel Programmes of Action supported |
| | 50 hostel Izinduna trained | 50 hostel Izinduna trained | 50 hostel Izinduna trained |
| Business communities mobilized | 22 Business for a mobilised | 22 Business for a mobilised | 22 Business for a mobilised |

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--|--|--|
| | 2011/12 | 2012/13 | 2013/14 |
| Patroller programme sustained | 4020 patrollers resourced | 5000 patrollers resourced | 6000 patrollers resourced |
| | 112 patrol groups assessed | 115 patrol groups assessed | 117 patrol groups assessed |
| | 250 patrollers recruited in 5 precincts. | 150 patrollers recruited in 3 precincts | 100 patrollers recruited in 2 precincts. |
| | 1000 patrollers trained. | 1200 patrollers trained | 1300 patrollers trained |
| | Tourist safety ambassadors programme implemented in 5 precincts | Tourist safety ambassadors programme implemented in 5 precincts | Tourist safety ambassadors programme implemented in 5 precincts |
| | Deployment of 200 patrollers in the tourist safety ambassadors programme facilitated | Deployment of 200 patrollers in the tourist safety ambassadors programme facilitated | Deployment of 200 patrollers in the tourist safety ambassadors programme facilitated |
| | Implementation of Hlayiseka school safety programme in 120 schools supported | Implementation of Hlayiseka school safety programme in 150 schools supported | Implementation of Hlayiseka school safety programme in 170 schools supported |

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 encompass 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 authorised public passenger road transportation in terms of various public transport mandates and legislation, forms an integral part of the programme. Special Services is responsible for specialised 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:

- To render effective and efficient road traffic and crime prevention law enforcement
- To promote road traffic safety for all road users through education and training

TABLE 11: SUMMARY OF PAYMENT AND ESTIMATES: TRAFFIC MANAGEMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| 1. Traffic Law Enforcement | 87 117 | 112 080 | 112 552 | 108 903 | 103 542 | 131 467 | 120 494 | 134 178 | 135 233 |
| 2. Road Safety Project | 21 951 | 30 133 | 38 591 | 41 950 | 42 493 | 42 493 | 42 010 | 44 161 | 46 526 |
| 3. GDS Allocation for Intelligent Transport System (Road Safety) | 26 724 | 18 876 | 6 208 | 7 644 | 7 644 | 7 644 | 6 739 | 8 313 | 9 144 |
| 4. Special Services | 9 420 | 12 845 | 13 489 | 12 687 | 12 468 | 12 545 | 20 200 | 18 227 | 22 344 |
| 5. Training Traffic College | 15 216 | 12 433 | 15 481 | 20 546 | 19 924 | 17 852 | 21 377 | 22 345 | 23 635 |
| 6. Public Transport Inspection | 28 409 | 30 505 | 38 926 | 17 988 | 31 659 | 28 850 | 29 428 | 31 127 | 32 328 |
| 7. Road Safety Education | 10 928 | 10 518 | 8 184 | 17 598 | 13 173 | 10 545 | 14 067 | 16 234 | 16 992 |
| 8. Persal Transfers | 720 | | | | | | | | |
| 9. Management | 769 | 3 326 | 1 654 | 955 | 973 | 969 | 1 076 | 1 134 | 1 196 |
| Total payments and estimates | 201 254 | 230 716 | 235 085 | 228 271 | 231 876 | 252 365 | 255 391 | 275 719 | 287 398 |

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Current payments | 188 039 | 214 196 | 233 679 | 222 856 | 226 043 | 246 204 | 249 658 | 262 193 | 274 119 |
| Compensation of employees | 104 650 | 126 533 | 136 371 | 141 812 | 144 999 | 151 820 | 159 457 | 170 099 | 177 342 |
| Goods and services | 83 389 | 87 663 | 97 308 | 81 044 | 81 044 | 94 384 | 90 201 | 92 094 | 96 777 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 951 | 246 | 420 | 500 | 918 | 1 246 | 562 | 590 | 619 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 231 | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 720 | 246 | 420 | 500 | 918 | 1 246 | 562 | 590 | 619 |
| Payments for capital assets | 12 261 | 16 274 | 986 | 4 915 | 4 915 | 4 915 | 5 171 | 12 936 | 12 660 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 12 250 | 16 274 | 986 | 4 915 | 4 915 | 4 915 | 5 171 | 12 936 | 12 660 |
| Software and other intangible assets | 11 | | | | | | | | |
| Payments for financial assets | 3 | | | | | | | | |
| Total economic classification | 201 254 | 230 716 | 235 085 | 228 271 | 231 876 | 252 365 | 255 391 | 275 719 | 287 398 |

The Traffic Management Programme is made up of 4 sub-programmes which are collectively working towards the realization of a safe and secure road traffic environment. These are: Traffic Law Enforcement, Public Transport Inspections, Special Services and Road Safety Promotion Unit. These sub-programmes are supported by the Boekenhoutkloof Traffic College which is responsible for the training of Traffic Officers.

In line with the approved Road Safety Strategy of the department, the 2011/12 budget will be utilized primarily to heighten law enforcement operations with a view of reducing road accident fatalities by 10% during the current financial year. This is in line with the Premier's pronouncement for the department to reduce fatalities by 50% over a five-year period which will culminate in the year 2014. Over and above this, the department will also continue to educate various categories of road users on the safe usage of the road environment. Furthermore, the department has a responsibility of contributing towards the reduction of crime and in this regard crime prevention activities will be undertaken. These pertain largely to the activities performed by the Anti-truck Hijacking Unit which is responsible for the recovery of hijacked vehicles as well activities carried out by the Special Law Enforcement Unit which is responsible for roving roadblocks as well stop and search of vehicles. The department received funding for the incorporation of Merafong into Gauteng over the 2010/11 MTEF. Compensation of employees increases from 2010 to 2011 due to additional funding received for payments of salary adjustments for Traffic Officers in line with the DPSA circular 016/6/7/4 of 2009. Furthermore, the increase in Compensation of employees is attributable to the increase in inflationary adjustments.

The increase in Goods and Services in 2007 to 2008 is as a result of funds made available for the completion of the Integrated Information Management System (IIMS). The decrease in the 2011 MTEF is attributable to maintenance of the system. Additionally, the high expenditure for the 2009/10 financial year is as a result of payment for the fleet of the SAPS's Rapid Response Unit as well as the department's Anti-truck Hijacking Unit which were both established to proactively reduce vehicle hijacking crimes in the province.

The increase in 2007 to 2008 in payments for capital assets is linked to the completion of the development of

the IIMS. The allocation further increases from 2010 to the outer years as a result of funds set aside for the procurement of departmental fleet to be utilized by Traffic Officers in the department

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRAFFIC MANAGEMENT

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|---|---|--|
| | 2011/12 | 2012/13 | 2013/14 |
| Improved road user environment | 12 road safety inspections conducted | 12 road safety inspections conducted | 12 road safety inspections conducted |
| | 12 monthly reports on captured accident report forms | 12 monthly reports on captured accident report forms | 12 monthly reports on captured accident report forms |
| Improved vehicle fitness | 1, 2 million vehicles stopped and inspected | 1, 2 million vehicles stopped and inspected | 1, 3 million vehicles stopped and inspected |
| Improve road user Compliance | 900 Pedestrian operations conducted | 950 Pedestrian operations conducted | 1000 Pedestrian operations conducted |
| | 9820 Zero-tolerance operations conducted | 9870 Zero-tolerance operations conducted | 10020 Zero-tolerance operations conducted |
| | 249 696 Overload operations conducted | 254 689 Overload operations conducted | 259 682 Overload operations conducted |
| Crime prevention measures supported | 1608 Crime prevention operations conducted | 1608 Crime prevention operations conducted | 1638 Crime prevention operations conducted |
| Road Safety education conducted | Road Safety awareness campaigns conducted | Road Safety awareness campaigns conducted | Road Safety awareness campaigns conducted |
| | Road Safety Educational Programme conducted | Road Safety Educational Programme conducted | Road Safety Educational Programme conducted |
| Road traffic training conducted | 2 Basic Traffic Officers Training Course | 2 Basic Traffic Officers Training Course | 2 Basic Traffic Officers Training Course |
| | 9 Courses on Examiners of Vehicles and for Drivers Licenses | 9 Courses on Examiners of Vehicles and for Drivers Licenses | 10 Courses on Examiners of Vehicles and for Drivers Licenses |

7. OTHER PROGRAMME INFORMATION

7.1. Personnel numbers and costs

TABLE 13: PERSONNEL NUMBERS AND COSTS: COMMUNITY SAFETY

| Personnel numbers | 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 | As at 31 March 2014 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration | 51 | 69 | 84 | 88 | 88 | 88 | 139 |
| 2. Civilian Oversight | 32 | 33 | 37 | 38 | 38 | 38 | 38 |
| 3. Crime Prevention and Community Police Relations | 60 | 60 | 68 | 82 | 82 | 82 | 82 |
| 4. Traffic Management | 618 | 737 | 808 | 764 | 764 | 764 | 764 |
| Total departmental personnel numbers | 761 | 899 | 997 | 972 | 972 | 972 | 1023 |
| Total departmental personnel cost (R thousand) | 144 833 | 174 952 | 191 262 | 216 649 | 240 079 | 254 637 | 270 917 |
| Unit cost (R thousand) | 190 | 195 | 192 | 215 | 230 | 244 | 255 |

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|--------|---------|
| | 2007/08 | 2008/09 | 2009/10 | | | | 2010/11 | | 2011/12 |
| Total for department | | | | | | | | | |
| Personnel numbers (head count) | 761 | 899 | 997 | 972 | 972 | 972 | 972 | 972 | 1023 |
| Personnel cost (R thousands) | 144833 | 174952 | 191262 | 208576 | 209735 | 216649 | 240079 | 254637 | 270917 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 22 | 22 | 17 | 18 | 18 | 18 | 18 | 18 | 18 |
| Personnel cost (R thousands) | 4104 | 4350 | 5265 | 8336 | 8336 | 8336 | 4165 | 4394 | 4636 |
| Head count as % of total for department | 3% | 2% | 2% | 2% | 2% | 2% | 2% | 2% | 2% |
| Personnel cost as % of total for department | 3% | 3% | 4% | 6% | 6% | 6% | 3% | 3% | 3% |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 23 | 25 | 23 | 25 | 25 | 25 | 25 | 25 | 25 |
| Personnel cost (R thousands) | 4291 | 4316 | 2800 | 3331 | 3331 | 3331 | 3222 | 3416 | 3621 |
| Head count as % of total for department | 3% | 3% | 2% | 3% | 3% | 3% | 3% | 3% | 2% |
| Personnel cost as % of total for department | 3% | 3% | 2% | 2% | 2% | 2% | 2% | 2% | 3% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 761 | 899 | 997 | 972 | 972 | 972 | 972 | 972 | 1023 |
| Personnel cost (R thousands) | 66544 | 80526 | 80323 | 77233 | 80030 | 90145 | 101981 | 107508 | 113151 |
| Head count as % of total for department | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Personnel cost as % of total for department | 46% | 56% | 55% | 53% | 55% | 62% | 70% | 74% | 78% |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | 0 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel cost (R thousands) | 0 | 10001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Head count as % of total for department | 0% | 8% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Personnel cost as % of total for department | 0% | 7% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 0 | 0 |
| Personnel cost (R thousands) | 1244 | 1244 | 1285 | 1138 | 1138 | 1138 | 1200 | 0 | 0 |
| Head count as % of total for department | 1% | 1% | 1% | 1% | 1% | 1% | 1% | 0% | 0% |
| Personnel cost as % of total for department | 1% | 1% | 1% | 1% | 1% | 1% | 1% | 0% | 0% |

The focus of the Department in 2011/12 will be the implementation of the salary upgrades for certain levels of Traffic Officers in line with the National Coordination results. The filling of critical vacant positions will also be a priority.

7.2 Training

TABLE 15: PAYMENTS ON TRAINING: COMMUNITY SAFETY

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| 1. Administration of which Subsistence and travel Payments on tuition | 609 | 710 | 968 | 1 561 | 1 561 | 1 561 | 2 079 | 2 158 | 2 572 |
| 2. Civilian Oversight Subsistence and travel Payments on tuition | 261 | 300 | 295 | 579 | 579 | 579 | 1 230 | 1 292 | 1 357 |
| 3. Crime Prevention and Community Police Relations Subsistence and travel Payments on tuition | 88 | 120 | 403 | 341 | 341 | 341 | 120 | 3 227 | 135 |
| 4. Traffic Management Subsistence and travel Payments on tuition | 132 | 400 | 612 | 535 | 535 | 548 | 336 | 1 431 | 150 |
| Total payments on training | 1 090 | 1 530 | 2 278 | 3 016 | 3 016 | 3 029 | 3 765 | 8 108 | 4 214 |

TABLE 16: INFORMATION ON TRAINING: COMMUNITY SAFETY

| R thousand | Outcome | | | Main | Adjusted | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|---------|----------|------------------|-----------------------|---------|---------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Number of staff | 761 | 899 | 997 | 972 | 972 | 972 | 972 | 972 | 1023 |
| Number of personnel trained of which | 671 | 799 | 459 | 750 | 750 | 750 | 850 | 900 | 950 |
| Male | 436 | 395 | 213 | 337 | 337 | 337 | 382 | 405 | 427 |
| Female | 235 | 404 | 246 | 235 | 404 | 404 | 468 | 495 | 523 |
| Number of training opportunities of which | | | | | | | | | |
| Tertiary | 79 | 79 | 6 | 11 | 11 | 11 | 12 | 14 | 15 |
| Workshops | 95 | 95 | 30 | 30 | 30 | 30 | 32 | 35 | 38 |
| Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 16 | 16 | 1 | 5 | 5 | 5 | 6 | 8 | 8 |
| Number of bursaries offered | 79 | 79 | 56 | 122 | 122 | 122 | 130 | 135 | 140 |
| Internal bursaries | 79 | 79 | 56 | 122 | 122 | 122 | 130 | 135 | 140 |
| External bursaries | | | | | | | | | |
| Number of interns appointed | 21 | 68 | 24 | 36 | 36 | 36 | 25 | 25 | 25 |
| Number of learnerships appointed | 79 | 21 | 50 | 0 | 0 | 0 | 35 | 35 | 35 |
| Number of days spent on training | 865 | 865 | 422 | 690 | 690 | 690 | 782 | 828 | 874 |

Training is offered in accordance with the annual Workplace Skills Plan and is aligned to the performance plans of staff members. The Department will employ 24 interns for the period 2011/12; due to budgetary constraints, this will be fewer than the DPSA-prescribed 5% of the staff establishment. In 2011/12, 122 employees were granted bursaries for study in areas consistent with the nature of their work.

TABLE 18: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|-----------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 2 206 | 2 698 | 3 680 | 3 180 | 3 180 | 3 108 | 3 371 | 3 573 | 3 787 |
| Sale of goods and services produced by department (excluding capital assets) | 2 206 | 2 698 | 3 680 | 3 180 | 3 180 | 3 108 | 3 371 | 3 573 | 3 787 |
| Sales by market establishments | | | | | | | | | |
| Administrative fees | 2 206 | 2 698 | 3 680 | 3 180 | 3 180 | 3 108 | 3 371 | 3 573 | 3 787 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | | | | | |
| Transfers received from: | | | | | | | | | |
| Other governmental units | | | | | | | | | |
| Universities | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Fines, penalties and forfeits | 5 355 | 5 293 | 4 140 | 7 227 | 7 227 | 7 022 | 7 950 | 8 745 | 9 270 |
| Interest, dividends and rent on land | | 9 | 86 | | | 4 | | | |
| Interest | | 9 | 86 | | | 4 | | | |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sales of capital assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Other capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | 2 544 | (1 032) | 424 | 355 | 355 | 345 | 391 | 363 | 385 |
| Total departmental receipts | 10 105 | 6 968 | 8 330 | 10 762 | 10 762 | 10 479 | 11 712 | 12 681 | 13 442 |

TABLE 19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROGRAMME 1: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Current payments | 37 212 | 44 987 | 47 161 | 50 993 | 51 981 | 51 882 | 56 760 | 59 537 | 66 700 |
| Compensation of employees | 17 979 | 23 408 | 25 845 | 32 570 | 30 160 | 30 666 | 36 556 | 38 026 | 43 218 |
| Salaries and wages | 15 990 | 20 879 | 22 689 | 28 912 | 26 501 | 28 302 | 32 295 | 33 550 | 38 421 |
| Social contributions | 1 989 | 2 529 | 3 156 | 3 658 | 3 659 | 2 364 | 4 261 | 4 476 | 4 797 |
| Goods and services of which | 19 233 | 21 579 | 21 316 | 18 423 | 21 821 | 21 216 | 20 204 | 21 511 | 23 482 |
| Administrative fees | | 278 | 30 | 223 | 223 | 224 | 3 | 3 | 4 |
| Advertising | 1 020 | 466 | 489 | 275 | 1 036 | 1 037 | 318 | 311 | 341 |
| Assets <R5000 | 341 | 220 | 73 | 650 | 650 | 650 | | | |
| Audit cost: External | 1 418 | 1 766 | 2 286 | 1 600 | 1 600 | 1 600 | 3 075 | 3 816 | 3 115 |
| Bursaries (employees) | 336 | 508 | 218 | 821 | 821 | 823 | 800 | 850 | 900 |
| Catering: Departmental activities | 243 | 246 | 290 | 331 | 331 | 325 | 155 | 97 | 102 |
| Communication | 4 464 | 2 595 | 1 248 | 1 940 | 1 939 | 2 037 | 2 508 | 2 720 | 2 940 |
| Computer services | | 1 069 | 686 | 1 805 | 1 805 | 1 291 | 2 423 | 2 665 | 2 932 |
| Cons/prof:business & advisory services | 2 990 | 2 492 | 2 898 | 738 | 1 728 | 1 706 | 981 | 864 | 1 164 |
| Cons/prof: Legal cost | | 379 | 578 | 465 | 1 511 | 1 513 | 590 | 650 | 705 |
| Contractors | | 427 | 2 430 | 600 | 1 197 | 949 | 488 | 593 | 652 |
| Agency & support/ outsourced services | 82 | 520 | 97 | 82 | 82 | 82 | 418 | 270 | 350 |
| Entertainment | | 17 | 27 | | | 9 | | | |
| Government motor transport | | 65 | 4 | | | | | | |
| Inventory: Food and food supplies | | 103 | 205 | 617 | 617 | 518 | 200 | 200 | 450 |
| Inventory: Fuel, oil and gas | | | | | | 1 | | | |
| Inventory:Learn & teacher support material | | 2 | | | | | | | |
| Inventory: Raw materials | | 36 | 2 | | | 5 | | | |
| Inventory: Other consumables | 1 213 | 35 | 13 | 406 | 406 | 404 | 300 | 300 | 600 |
| Inventory: Stationery and printing | | 2 434 | 1 175 | 578 | 683 | 1 040 | 845 | 686 | 1 001 |
| Lease payments | 713 | 2 153 | 997 | | | 480 | 687 | 756 | 831 |
| Owned & leasehold property expenditure | 172 | 235 | 2 144 | 709 | 709 | 241 | 486 | 480 | 527 |
| Transport provided dept activity | | | | | | 45 | 4 | 4 | 4 |
| Travel and subsistence | 2 282 | 2 345 | 3 492 | 2 567 | 2 467 | 2 015 | 3 599 | 3 820 | 4 111 |
| Training & staff development | 1 708 | 2 009 | 968 | 1 561 | 1 561 | 1 561 | 1 499 | 1 554 | 1 839 |
| Operating expenditure | 966 | 21 | 4 | 415 | 415 | 611 | 60 | 65 | 65 |
| Venues and facilities | 1 285 | 1 158 | 962 | 2 040 | 2 040 | 2 049 | 765 | 807 | 849 |
| Interest and rent on land | | | | | | | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Transfers and subsidies: | | | | 418 | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | 418 | | | | | |
| Social benefits | | | | 418 | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 286 | 3 924 | 2 144 | 1 091 | 1 091 | 1 091 | 1 085 | 1 194 | 1 313 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 286 | 3 924 | 2 144 | 1 091 | 1 091 | 1 091 | 1 085 | 1 194 | 1 313 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 286 | 3 924 | 2 144 | 1 091 | 1 091 | 1 091 | 1 085 | 1 194 | 1 313 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 90 | | 95 | | | 99 | | | |
| Total economic classification | 37 588 | 48 911 | 49 400 | 52 502 | 53 072 | 53 072 | 57 845 | 60 731 | 68 013 |

TABLE 20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROGRAMME 2: CIVILIAN OVERSIGHT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Current payments | 11 791 | 11 452 | 12 262 | 15 683 | 15 960 | 15 939 | 24 175 | 20 242 | 24 494 |
| Compensation of employees | 8 798 | 8 617 | 9 750 | 12 935 | 12 212 | 11 237 | 13 818 | 14 585 | 15 392 |
| Salaries and wages | 7 726 | 7 575 | 8 483 | 11 502 | 10 479 | 10 187 | 12 037 | 12 705 | 13 409 |
| Social contributions | 1 072 | 1 042 | 1 267 | 1 433 | 1 733 | 1 050 | 1 781 | 1 880 | 1 983 |
| Goods and services | 2 993 | 2 835 | 2 512 | 2 748 | 3 748 | 4 702 | 10 357 | 5 657 | 9 102 |
| of which | | | | | | | | | |
| Advertising | | 36 | | | | | 1 575 | | |
| Assets <R5000 | | 6 | | 399 | 399 | 358 | | | |
| Catering: Departmental activities | 7 | 45 | 23 | 146 | 22 | 132 | 22 | 23 | 25 |
| Communication | 952 | 295 | 249 | 379 | 379 | 383 | 311 | 311 | 311 |
| Computer services | | 37 | | | | | | | |
| Cons/prof:business & advisory services | 624 | 768 | 196 | 366 | 366 | 365 | 4 850 | 1 431 | 4 671 |
| Contractors | | | | | | | 1 500 | 1 595 | 1 698 |
| Agency & support/outsourced services | | 328 | 56 | | 124 | 449 | | | |
| Inventory: Other consumables | 415 | | | | | | | | |
| Inventory: Stationery and printing | | 414 | 338 | 400 | 400 | 223 | 450 | 477 | 506 |
| Travel and subsistence | 466 | 776 | 1 591 | 573 | 1 573 | 2 505 | 1 522 | 1 636 | 1 749 |
| Training & staff development | 207 | 18 | 13 | 341 | 341 | 232 | 120 | 177 | 135 |
| Operating expenditure | | | | | | 16 | | | |
| Venues and facilities | 322 | 112 | 46 | 144 | 144 | 39 | 7 | 7 | 7 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | | 64 | | | | | 100 | 106 | 112 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | 64 | | | | | 100 | 106 | 112 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | 64 | | | | | 100 | 106 | 112 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | 1 | | | |
| Total economic classification | 11 791 | 11 516 | 12 262 | 15 683 | 15 960 | 15 940 | 24 275 | 20 348 | 24 606 |

TABLE 21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Current payments | 48 435 | 66 283 | 67 592 | 71 984 | 72 589 | 74 618 | 85 046 | 88 538 | 92 780 |
| Compensation of employees | 13 406 | 16 394 | 19 296 | 21 259 | 22 364 | 22 926 | 30 248 | 31 927 | 34 965 |
| Salaries and wages | 11 516 | 14 125 | 16 876 | 17 484 | 18 388 | 20 682 | 26 485 | 27 954 | 30 404 |
| Social contributions | 1 890 | 2 269 | 2 420 | 3 775 | 3 976 | 2 244 | 3 763 | 3 973 | 4 561 |
| Goods and services | 35 029 | 49 889 | 48 296 | 50 725 | 50 225 | 51 692 | 54 798 | 56 611 | 57 815 |
| of which | | | | | | | | | |
| Administrative fees | | 36 | | | | 10 | | | |
| Advertising | 4 624 | 13 403 | 10 757 | 3 388 | 5 788 | 5 208 | 5 499 | 4 052 | 4 318 |
| Assets <R5000 | 219 | 953 | 36 | 7 846 | 2 985 | 1 594 | 3 162 | 3 201 | 3 227 |
| Bursaries (employees) | | | | | | 14 | | | |
| Catering: Departmental activities | 3 294 | 5 503 | 2 856 | 5 914 | 5 387 | 5 614 | 11 348 | 13 776 | 14 715 |
| Communication | 1 905 | 1 331 | 1 529 | 913 | 913 | 5 918 | 1 358 | 1 373 | 1 409 |
| Computer services | 4 | | 6 | | | | 2 421 | 3 500 | |
| Cons/prof:business & advisory services | 7 567 | 3 414 | 667 | 6 638 | 3 338 | 2 023 | 455 | 946 | 974 |
| Cons/prof: Infrastructure & planning | | 1 049 | | | | | | | |
| Contractors | | 260 | 991 | 4 738 | 1 638 | 2 005 | 280 | 151 | 4 210 |
| Agency & support/ outsourced services | 103 | 3 583 | 4 832 | 810 | 3 637 | 5 083 | | | |
| Entertainment | | 4 | 2 | | | 1 | | | |
| Inventory: Food and food supplies | | 662 | 2 306 | | | 1 | 120 | 126 | 132 |
| Inventory: Fuel, oil and gas | | | 11 | | | | 10 | 11 | 13 |
| Inventory:Learn & teacher support material | | 102 | | | | | | | |
| Inventory: Raw materials | | 58 | 13 | | 232 | 129 | | | |
| Inventory: Medical supplies | | | 27 | 2 315 | 1 315 | 1 003 | | | |
| Inventory: Other consumables | 8 718 | 4 274 | 4 876 | 3 467 | 4 681 | 3 249 | 4 080 | 4 117 | 4 247 |
| Inventory: Stationery and printing | | 4 165 | 2 266 | 2 088 | 2 036 | 2 201 | 5 519 | 5 903 | 4 094 |
| Lease payments | 25 | 55 | 31 | 37 | 37 | 150 | 189 | 199 | 209 |
| Owned & leasehold property expenditure | 2 383 | 1 845 | 2 320 | 2 565 | 3 565 | 3 540 | 2 910 | 2 974 | 3 116 |
| Travel and subsistence | 2 134 | 2 882 | 9 771 | 6 237 | 5 843 | 5 378 | 5 760 | 6 085 | 6 149 |
| Training & staff development | 1 878 | 4 444 | 685 | 579 | 5 440 | 5 410 | 8 960 | 7 362 | 7 962 |
| Operating expenditure | 1 195 | 19 | | 108 | 108 | 226 | 50 | 60 | 70 |
| Venues and facilities | 980 | 1 847 | 4 314 | 3 082 | 3 282 | 2 935 | 2 677 | 2 775 | 2 970 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies: | 186 | 301 | 682 | 800 | 800 | 736 | 800 | 1 000 | 1 200 |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Public corporations and private enterprises ⁵ | | 301 | 682 | 800 | 800 | 736 | 800 | 1 000 | 1 200 |
| Public corporations | | 195 | 682 | 800 | 800 | 736 | 800 | 1 000 | 1 200 |
| Subsidies on production | | | | | | | | | |
| Other transfers | | 195 | 682 | 800 | 800 | 736 | 800 | 1 000 | 1 200 |
| Private enterprises | | 106 | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | 106 | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 186 | | | | | | | | |
| Social benefits | 186 | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 67 | 7 564 | 3 638 | 700 | 100 | 250 | 390 | | |
| Buildings and other fixed structures | | 3 975 | 225 | | | | | | |
| Buildings | | 3 975 | 225 | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 67 | 3 589 | 3 413 | 700 | 100 | 250 | 390 | | |
| Transport equipment | | 2 994 | 2 693 | | | | | | |
| Other machinery and equipment | 67 | 595 | 720 | 700 | 100 | 250 | 390 | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 48 688 | 74 148 | 71 912 | 73 484 | 73 489 | 75 604 | 86 236 | 89 538 | 93 980 |

TABLE 22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Current payments | 188 039 | 214 196 | 233 679 | 222 856 | 226 043 | 246 204 | 249 658 | 262 193 | 274 119 |
| Compensation of employees | 104 650 | 126 533 | 136 371 | 141 812 | 144 999 | 151 820 | 159 457 | 170 099 | 177 342 |
| Salaries and wages | 88 918 | 107 608 | 115 156 | 120 237 | 123 424 | 134 423 | 136 953 | 145 962 | 151 877 |
| Social contributions | 15 732 | 18 925 | 21 215 | 21 575 | 21 575 | 17 397 | 22 504 | 24 137 | 25 465 |
| Goods and services of which | 83 389 | 87 663 | 97 308 | 81 044 | 81 044 | 94 384 | 90 201 | 92 094 | 96 777 |
| Administrative fees | | 2 251 | | | | 3 | | | |
| Advertising | 4 030 | 4 013 | (519) | 150 | 150 | 150 | 1 204 | 1 221 | 1 380 |
| Assets <R5000 | 1 979 | 562 | 27 | 113 | 113 | 30 | 53 | | 59 |
| Catering: Departmental activities | 951 | 95 | | 2 813 | 1 582 | 3 038 | 3 008 | 3 159 | 3 317 |
| Communication | 888 | 1 249 | 1 193 | 3 031 | 1 521 | 2 136 | 2 219 | 2 307 | 2 400 |
| Computer services | 6 822 | 7 070 | 4 672 | 940 | 940 | 2 330 | 6 739 | 7 413 | 8 154 |
| Cons/prof:business & advisory services | 3 927 | 2 697 | 1 552 | 6 704 | 6 704 | 4 678 | | | |
| Contractors | 122 | 325 | 189 | 4 310 | 2 910 | 2 858 | 3 113 | 3 208 | 3 378 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Agency & support/outsourced services | 3 952 | 1 327 | 43 | | | 203 | | | |
| Entertainment | | 20 | 1 | | | | | | |
| Government motor transport | 1 500 | 2 269 | 77 | | | | | | |
| Inventory: Food and food supplies | | 920 | | | | | | | |
| Inventory: Fuel, oil and gas | | 31 | 12 | 37 | 37 | 27 | 91 | 96 | 46 |
| Inventory: Learn & teacher support material | | 553 | | | 195 | | | | |
| Inventory: Raw materials | 500 | 14 | 13 | | | 173 | 11 | 12 | 12 |
| Inventory: Medical supplies | | | 1 | 5 | 5 | 218 | 5 | 5 | 6 |
| Inventory: Other consumables | 6 482 | 832 | 317 | 2 095 | 2 095 | 1 673 | 3 729 | 759 | 4 087 |
| Inventory: Stationery and printing | | 997 | 298 | 957 | 203 | 961 | 1 074 | 1 131 | 1 187 |
| Lease payments | 5 393 | 5 926 | 7 201 | 6 282 | 3 881 | 9 416 | 2 981 | 3 132 | 3 288 |
| Owned & leasehold property expenditure | 3 457 | 2 689 | 3 979 | 2 679 | 8 338 | 4 276 | 9 454 | 9 928 | 10 424 |
| Travel and subsistence | 42 479 | 51 986 | 77 542 | 49 913 | 47 355 | 61 492 | 54 446 | 57 753 | 56 973 |
| Training & staff development | 204 | 1 350 | 612 | 535 | 535 | 221 | 336 | 143 | 150 |
| Operating expenditure | 696 | | 38 | | 4 000 | 37 | 1 058 | 1 112 | 1 167 |
| Venues and facilities | 7 | 487 | 60 | 480 | 480 | 464 | 680 | 715 | 749 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 951 | 246 | 420 | 500 | 918 | 1 246 | 562 | 590 | 619 |
| Departmental agencies and accounts | 231 | | | | | | | | |
| Social security funds | 231 | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 720 | 246 | 420 | 500 | 918 | 1 246 | 562 | 590 | 619 |
| Social benefits | 720 | 246 | 420 | 500 | 918 | 1 246 | 562 | 590 | 619 |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 12 261 | 16 274 | 986 | 4 915 | 4 915 | 4 915 | 5 171 | 12 936 | 12 660 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 12 250 | 16 274 | 986 | 4 915 | 4 915 | 4 915 | 5 171 | 12 936 | 12 660 |
| Transport equipment | | 500 | | | 1 200 | | 3 906 | 10 707 | 10 275 |
| Other machinery and equipment | 12 250 | 15 774 | 986 | 4 915 | 3 715 | 4 915 | 1 265 | 2 229 | 2 385 |
| Software and other intangible assets | 11 | | | | | | | | |

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| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Payments for financial assets | 3 | | | | | | | | |
| Total economic classification | 201 254 | 230 716 | 235 085 | 228 271 | 231 876 | 252 365 | 255 391 | 275 719 | 287 398 |