

# VOTE 9

## DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by Vote in 2012/13	R435 946 000
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

The Department's mission is to improve public safety in the province. This is achieved through:

- Monitoring and evaluating 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 initiatives and programmes 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; and
- Determining community policing needs and priorities.

#### Mandate

The primary reason for the existence of the Gauteng Department of Community Safety is to perform oversight responsibilities over the SAPS and other law enforcement agencies (LEAs), notably the Metropolitan Police Service (MPDs) in the province, in keeping with the provisions of section 206(3) of the Constitution of the Republic of South Africa, 1996. The constitutional provisions referred to in this regard are those relating to:

- Monitoring police conduct;
- Overseeing the effectiveness and efficiency of the police service, including receiving reports on the police service;
- Promoting good relations between the police and the community;
- Assessing the effectiveness of visible policing; and
- Liaising with the Cabinet member responsible for policing (or the Minister of Police) with respect to crime and policing in the province.

In addition, the Constitution entitles the province to 'investigate, or appoint a commission of inquiry into any complaints of police inefficiency or a breakdown in relations between the police and any community'. The Constitution also obliges the Cabinet member responsible for policing, in determining national policing policy, to consult the provincial government and to take into account the policing needs and priorities, which must be determined by the provincial executive.

The Provincial Commissioner, who is appointed by the National Commissioner with the concurrence of the provincial executive, is constitutionally obliged to report to the provincial legislature annually on policing in the province, and is further required to send a copy of such a report to the National Police Commissioner.

### **Acts, rules and regulations**

The Gauteng Department of Community Safety further derives its mandate from, among others, the following legislation and policies:

- The Independent Police Investigative Directorate Act, 2011 (Act No.1 of 2011);
- The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011);
- The National Land Transport Act, 2009 (Act No. 5 of 2009);
- The Gauteng Transport Framework Revision Amendment Act, 2008 (Act No. 3 of 2008);
- Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999);
- Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998);
- The White Paper on Safety and Security of 1998;
- The National Road Traffic Act, 1996 (Act No. 93 of 1996);
- The National Crime Prevention Strategy of 1996;
- The White Paper on National Transport Policy of 1996; and
- The SAPS Act, 1995 (Act No. 68 of 1995), as amended.

### **The traffic law enforcement mandate of the Department**

The Department takes responsibility for the implementation of the National Road Traffic Act, 1996 (Act No. 93 of 1996). The Chief Directorate: Traffic Management is the principal traffic law enforcement agency in the province given that it is not confined to particular municipal boundaries as is the case with the metropolitan police departments and the traffic law enforcement units established in the various municipalities within the province.

### **Key national and provincial policy**

The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) and the Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011) took effect during the latter part of the 2011/12 financial year. These pieces of legislation have serious organisational implications that have to be considered in order to effectively deliver the legislative requirements. In the first instance, the Civilian Secretariat for Police Service Act obliges the Member of the Executive Council (MEC) responsible for policing to constitute a provincial secretariat for the police service within 18 months following the commencement of the Act. Secondly, the Act requires alignment between the provincial secretariat and the civilian secretariat established in the national sphere. Thirdly, the Act introduces new functions for the Department, which include monitoring the utilisation of the financial resources allocated to the police service as well as monitoring the SAPS's implementation of the Domestic Violence Act.

#### **1.1 Aligning departmental budgets to achieve the prescribed outcomes**

The Department realigned its activities to ensure that all outputs are realised under the "All people in South Africa are and feel safe" outcome. The strategic objectives are linked to the following outputs:

- Output 1: Reduction in priority crimes;
- Output 2: Reduction in crimes against women and children;
- Output 3: Crime perception management;
- Output 4: Reduction in corruption;
- Output 5: Effectiveness and integration of the Criminal Justice System; and
- Output 6: Reduction in road fatalities.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2011/12)**

The 2011/12 review will focus not only on the constitutional mandate of the Department but will also reflect on the progress made in ensuring that all people in the province are and feel safe. The review period was also marked by challenges, opportunities and excitement. This was in part influenced by the emphasis on the implementation of the outcomes-based approach.

The Department continued to mobilize and conduct awareness campaigns amongst communities on crime prevention and related issues. Further, the Department managed to retain and sustain a large number of volunteers such as patrollers, Youth Desk and Victim Empowerment Centre volunteers.

In so far as the implementation of Outcome 3 "All people in South Africa are and feel safe" is concerned, progress on six outputs adopted by the Department can be reported as follows:

## **Output 1: Reduction in violent crimes (trio crimes)**

### **Community police relations**

The Department has a constitutional responsibility to promote good relations between the police and the community. During the reporting period The Department has been able to lead processes towards the development of a constitution for the Gauteng Provincial Community Police Board. The Cluster Community Police Boards and the local Community Policing Forums (CPFs) have also been assisted in ensuring that their cluster constitutions are aligned to the constitution of the Gauteng Provincial Community Police Board.

With regards to CPFs, the Department reviewed its approach by ensuring direct involvement in the establishment of sector-crime forums to ensure that democratic processes are followed. This ultimately culminated in the CPF mother body. Members of the CPF mother body are people who have been elected and represent sector crime forums. The objective of the approach was to support and enhance sector policing and ensure that people are mobilised at grassroots level and that SAPS service delivery reaches people at street level. This approach has increased the confidence of communities in SAPS and has maximised community participation and involvement.

The Department also made inroads in suburbs where it was very difficult to mobilise. This was done through support for the establishment of sector managers, conducting public meetings in those sectors, reviving sector crime forums, providing support for events such as road-shows, Sports Against Crime, workshops, etc. The Department has also been able to intervene in CPFs where political interference was apparent, where conflict arose between CPF members and where there was discord between the CPF and station management. The department has also disbanded problematic CPF structures, reconstituting some and reviving flagging structures.

Through this campaign the Department managed to mobilise local business forums to deal with challenges facing small businesses such as taverns, shebeens, spaza shops and hawkers regarding crime. This platform will enable them to communicate with SAPS and CPFs.

### **Monitoring, evaluation and service delivery complaints**

The Department continued to monitor the implementation of the Co-Created Policing Strategy as well as the Detectives' Ten-Point Plan. These have made a significant contribution towards the reduction of serious and violent crime in the province. This was confirmed by the Minister of Police during the release of the 2010/11 national crime statistics on September 8, 2011 when he revealed that the country achieved an overall decrease of 10.7 per cent in trio crimes. The Co-Created Policing Strategy focuses on ten priority crimes as well as the generators of crime in the province requiring urgent attention if the tide against crime is to be turned.

The Department engaged the leadership of the province's law enforcement agencies and other relevant role players and agreed on a uniformed approach to the policing of protest marches and public gatherings in the province. The State Security Agency was also involved in the discussions.

### **Policy and research**

The Department coordinated the annual updating of policing needs and priorities and evaluated the implementation of rural safety plans. In addition, continued to analyse crime data, undertook strategic research and served as an information resource for the Department.

In an effort to make police more accountable and measure whether they are meeting the identified targets in line with provincial policing priorities as directed by the Premier at the commencement of the current political term of office in June 2009, a cluster Gauteng Information on Police Performance System (GIPPS) session was held with the Brixton, Cleveland, Jeppe, Loate and Vereeniging police clusters. At this session, several service delivery shortcomings on the part of the police were identified and remedial action steps agreed.

The Department then took the responsibility in ensuring that the resolutions adopted at the session, as is the case with all other police accountability sessions convened by the Department, are monitored.

## **Output 2: Reduction in crimes against women and children**

### **Social crime prevention**

The Department continued to assist victims of crime through the provision of short, medium and long term residential support at Ikhaya Lethemba and regional victims' offices. In addition, the Department provided volunteer-based victim support services at police station level throughout the province and also offered support to victims of violent crime referred for psycho social interventions. The Department also assisted victims in getting

temporary and permanent protection orders and supported them with court preparation services whilst submitting victim impact statements to courts in support of victims' cases serving before court.

The Department continued to offer support to victims of domestic violence and sexual assault at the 122 functional victim empowerment centres and three regional offices across the province. These services are offered through a network of victim empowerment rooms manned by volunteers. These sites provide professional services, coordinated jointly with the SAPS. The Department assisted in providing extra capacity to the SAPS by undertaking an analysis of the domestic violence and sexual assault case dockets. The programme is continuing to identify service delivery challenges including capacity issues within the SAPS. Police dockets were analysed and weaknesses and strengths identified. The Family Violence, Child Protection and Sexual Offences (FCS) units were reconstituted and they have made a huge difference in the quality of investigations and dockets presented to the National Prosecuting Authority (NPA).

### **Promotion of safety**

The Department continued to roll out a programme that focussed on the prevention of alcohol and drug abuse in relation to women and the youth. The visits to the correctional centres across the province were key to this programme. These were aimed at educating young people on the dangers of using drugs and abusing alcohol and the consequences thereof. The Department also conducted liquor education and awareness campaigns targeting the owners of liquor outlets in the province. Substance abuse awareness campaigns, road shows and talks were conducted in partnership with the SAPS, CPFs, the Department of Education, local government and other relevant stakeholders. Men were also trained as part of the Men As Safety Promoters programme. This is aimed at increasing men's capacity to lead exemplary lives, whilst influencing other men to be safety ambassadors.

The Department continued to implement the reviewed strategy on provincial Violence Against Women and Children (VAWAC) plan. The VAWAC programme contributes directly towards securing Gauteng as a safe and secure province, ensuring that victims' rights are paramount and that they are able to participate fully in the criminal justice process and support law enforcement in their role as witnesses.

In the period under review, the Department continued to provide support to youth desks at various police stations. The support included educating the youth about the crime prevention programmes and also on how to develop Programme of Action for particular precincts. This programme also assists youth in developing their leadership skills since they have the ability to initiate community safety projects. Outreach programmes and safety month activities were also supported. Provincial and regional programmes of action (POAs) for the established youth desks were finalised. The Department continued to train youth desk volunteers in social crime prevention and skills development. The Department's youth programmes include setting up youth desks at all police stations across the province. These youth desks were also assisted by the Department in developing quality programmes, including numbering of houses and informal settlements.

The Department continued to provide support to problem schools in the province. The schools identified had a serious discipline, drug abuse and bullying problems, and poor results. During the period under review, the Department repackaged the School Safety Programme to address current school safety challenges in the province comprehensively.

Through cooperation with the Department of Education, the school safety patroller programme was lodged where 4188 patrollers were deployed at the affected schools by end of the third quarter. This deployment forms part of the Schools Safety Strategy to reduced crime levels in school and create a safe and conducive environment for learning and teaching. The school safety patrollers were sourced from the Department of Community Safety database and will be working in line with the SAPS service sector policing strategy

### **Output 3: Crime perception management**

#### **Public education and information**

The Department has also increased its marketing channels to expand its reach to citizens. The Department now exhibits in all the major shopping malls across the province to interact with shoppers. The Department's outdoor advertising also emphasises sector policing, victim empowerment, police complaints and commendations. Through this work, communities are encouraged to report corruption, especially as it relates to the law enforcement officers operating in the province.

In addition, the Department succeeded in launching the Know Your Neighbourhood Campaign in the province.

This campaign centrally aims to encourage communities to strengthen social cohesion and the spirit of caring. Public engagement initiatives continued through izimbizo, outreach programmes and marketing initiatives. These were focused on creating awareness of provincial and departmental programmes and services, profiling and creating awareness around safety issues.

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

A Cabinet memorandum on the integrated criminal justice system and a framework was approved by the Executive Council in 2011. The framework provides the rationale for a Criminal Justice Coordinating Committee (CJCC) that seeks to synchronise and integrate all stakeholders critical to the functioning of the criminal justice system in the province. This committee will provide strategic direction to the Provincial Joint Operations and Intelligence Structure (PROVJOINTS), which is the operational arm of the CJCC. Two meetings of the CJCC were held during 2010 and it is envisaged that the formal structure will be launched in the 2011/2012 financial year.

In order to intensify the fight against crimes of violence against women and children, which the President of the Republic referred to in his 2009 State of the Nation Address, a meeting of forensic science experts and other key role players met in September 2011 to establish a Forensics Task Team (FTT). At this meeting, the FTT agreed that a comprehensive report should be developed to address the following issues:

- Management and processing of forensic evidence;
- Forensic toxicology (a major risk area for the Department of Health and Social Development);
- Human resource requirements;
- Risks (the lack of efficient standing operating procedures between departments);
- Fraud and abuse of the system (a major problem regarding identity theft, human tissue); and
- Equipment and facilities (procurement processes are in a poor state and facilities are a problem that requires urgent attention).

#### **Output 5: Reduction in corruption**

##### **Fraud, compliance and auxiliary services**

The Department regularly schedules audits at testing stations and centres for formal compliance. These audits result in action being taken in the event of non-compliance.

#### **Output 6: Reduction in road fatalities**

##### **Traffic management**

The programme continued 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 enforces laws that 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. Through this function the programme monitored public transport and freight operators to ensure safety of commuters and to address overloading in order to lessen damage to the road network. The programme continued to contribute towards the reduction of crime by working closely with the South African Police Service and metropolitan police departments. It also improved traffic law enforcement by partnering with local traffic authorities.

The Traffic College continued to provide excellent training. Outcomes-based training, with special emphasis on applied competence, was phased in. Road safety education and awareness programmes continue to be implemented through innovative projects. These projects are calculated to ensure a change in attitudes and behavior of the various categories of road users.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/13)**

The plans for the 2012/13 financial year are intended to solidify Government's Strategic Priorities 2009-2014, especially in relation to the intensification of the fight against crime and corruption. It is known that the creation of a safe and secure environment for all the people of Gauteng cannot be a function of the law enforcement agencies or the Criminal Justice System (CJS) alone. It is a matter that will require the assistance and support of all law-abiding residents. The Department remains committed to continuing to facilitate the proper functioning and

coordination of the CJS in the province. Particularly central will be the strengthening of the symbiotic relationship between the National Prosecuting Authority and the SAPS. The CJS Coordinating Committee will be strengthened in this regard.

### **Output 1: Reduction in priority crimes**

#### **Community police relations**

The community patrollers who volunteer their time, often without any expectation of material reward, will continue to work with the police at station level to make their communities safer. It is our intention to continue to provide the Community Police Forums with the guidance necessary for their proper functioning, as the law dictates. These structures, which are established by law to maintain and strengthen good relations between the police and the community, are a central ingredient in the fight against crime and lawlessness.

#### **Monitoring and evaluation**

The Department will also intensify its responsibility to oversee the law enforcement agencies as part of the constitutional mandate referred to above. In this regard, the capacity of the Department will be examined in relation to the statutory obligations created by the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011), assented to by the President on May 16, 2011. Working with the Independent Complaints Directorate (ICD), which will become the Independent Police Investigative Directorate (IPID) on April 1, 2012, the Department will ensure that we policing is professionalized and that acts of serious police misconduct are swiftly and thoroughly dealt with.

### **Output 2: Reduction in crimes against women and children**

#### **Social crime prevention**

Gender-based violence in particular and crimes against women and children in general, will remain a key focus area for the Department. The law enforcement agencies will prioritise the investigation of crimes, especially sexual assaults, against women, children and men. The Department has launched a multi-sectoral Gender-based Violence Prevention Forum, which includes national, provincial and local government departments, among other relevant stakeholders. It is our intention to link the Men as Safety Promoters (MASP) programme with other men's organisations across the province as we reinforce our arsenal against the abuse of women and children. In addition, the war against alcohol and substance abuse will continue. This is informed by the proven link between the abuse of alcohol and drugs and crimes of violence against women and children. To this end, the Department's work on the improvement of the province's forensics capacity will continue with renewed vigour. The Department will support the police in their prioritisation of training in forensic investigations and will facilitate cooperation with the Gauteng Department of Social Development's forensic social workers to deal with the early detection of domestic violence.

#### **Promotion of safety**

As part of the Department's work on the Schools Safety Programme, Learner Safety Ambassadors, focusing especially on young boys, will be educated on the issues involved and utilised in the battle against the abuse of women and girl-children. The Department will continue to work closely with the FCS Units to train our volunteers as part of our resources against the scourge of violence against women and children. Victim Empowerment Centres (VECs) will be strengthened, continuing to cater for victims of abuse through continued provision of victim-support services at Ikhaya Lethemba and other service points in the province.

Together with the Gauteng Department of Education a safer learning and teaching environment will be promoted in all public schools across the province.

### **Output 3: Crime perception management**

#### **Public education and information**

The Department will continue to profile its services and mobilise communities to participate in anti crime initiatives. The Department is enhancing relations with media houses and increasing its media footprint through in-house capacity.

Take Charge sectors capacity will be made permanent which will allow for civil society to be a permanent part of our departmental mobilisation.

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

The Criminal Justice Coordinating Committee will provide strategic direction to the Provincial Joint Operational



Intelligence Structure (PROVJOINTS) that is the operational arm. This will ensure effectiveness and integration in the criminal justice system. Through docket analysis on priority crimes and crimes against women and children, systemic issues that hamper the ability of investigators to produce trial ready dockets will be identified and addressed at the Criminal Justice Coordinating Committee.

### Output 5: Reduction in Corruption

#### Fraud, compliance and auxiliary services

The Department will continue to implement the Sectoral, Integrity and the GPG Anti Corruption Strategies. All crimes related to corruption by law enforcement agencies committed within GPG will be reported to the Central Desk from where investigations will be coordinated until each case is finalized. Working in close cooperation with the Department of Roads and Transport, fraud and corruption within driving license testing centres and vehicle testing stations will be reduced by improving on the business processes at these centres and stations.

### Output 6: Reduction in road fatalities

The reduction of road accidents and associated fatalities remains our priority. Through the road safety education programmes, the message will be a continuously spread in all communities that it is not 'cool' to drink and drive, to drive at excessive speeds and to jaywalk on freeways and other public roads.

The Department will continue to coordinate the annual update of policing needs and priorities and evaluate the implementation of rural safety plans. In addition, the Department will continue to analyse crime data, undertake strategic research and serve as an information resource for the Department.

## 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	364 291	347 483	374 397	423 747	423 747	423 747	435 946	477 153	506 007
<b>Total receipts</b>	<b>364 291</b>	<b>347 483</b>	<b>374 397</b>	<b>423 747</b>	<b>423 747</b>	<b>423 747</b>	<b>435 946</b>	<b>477 153</b>	<b>506 007</b>

The allocation increases from R423 million in 2011/12 to R435 million in 2012/13 due to additional funding to the Department. The increase throughout the 2011 MTEF is attributable to inflationary adjustments for salary increases. The Department will continue with the implementation of provincial outcomes through programmes and projects including:

- Annual updates of policing needs and priorities for the province;
- Monitoring of the Police Service Strategy to reduce crime and improve the detective services;
- The patroller programme;
- Community police forums;
- Gauteng Rural Safety Plan;
- Expansion of CCTV;
- Monitoring the implementation of the strategy to prevent and manage sexual assault;
- Implementation of the Provincial Social Crime Prevention Strategy;
- Implementation of the School Safety Programme; and
- Implementation of the Sectoral, Integrity and the GPG Anti Corruption Strategies.

### 4.2 Departmental receipts

TABLE 2: DEPARTMENTAL RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	2 698	3 680	3 251	3 371	3 371	3 371	3 573	3 787	4 014
Transfers received									
Fines, penalties and forfeits	5 293	4 140	8 400	7 950	7 950	7 950	8 745	9 270	9 826
Interest, dividends and rent on land	9	86	30			36			
Sales of capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>(1 032)</b>	<b>424</b>	<b>167</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>363</b>	<b>385</b>	<b>408</b>
<b>Total departmental receipts</b>	<b>6 968</b>	<b>8 330</b>	<b>11 848</b>	<b>11 712</b>	<b>11 712</b>	<b>11 748</b>	<b>12 681</b>	<b>13 442</b>	<b>14 248</b>

The services rendered by the Department are service delivery oriented rather than revenue generation driven. Revenue generated in the Department comes mainly from college fees, which include course fees, accommodation and meals offered at the Boekenhoutkloof Traffic Training College; and traffic fines (law enforcement) which have seen a decrease due to the implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) pilot project. The department is entitled to 47 per cent of revenue collected by the Road Traffic Management Corporation (RTMC) for infringement notices issued under the jurisdiction of AARTO.

## 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 Provincial Social Crime Prevention Strategy, Rural Safety Strategy, the Patroller Programme, Prevention and Management Strategy of sexual assault and the School Safety Programme. The Department reprioritised its resource allocation using the following principles:

- The guidelines on personnel budgeting for the 2012 MTEF period are based on the costing of the current structure;
- The Department of Infrastructure and Development will continue to fund implementation of the EPWP programme;
- All departments providing services at Ikhaya Lethemba will make provision in their budgets for sustaining relevant existing projects. These include the Department of Sport, Arts, Culture and Recreation, which provides library books and periodicals and trains librarians, and the Department of Infrastructure Development which will budget for the maintenance of Ikhaya Lethemba; and
- The Department of Health and Social Development will continue to fund the provision of professional services relating to social work service delivery, and, in line with the prescribed norms and minimum standards, will adjust its budget in the event of an increase in the number of clients seen at Ikhaya Lethemba.

### 5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	48 911	49 400	48 971	57 845	55 859	55 859	61 036	66 395	69 984
2. Civilian Oversight	11 516	12 262	15 163	24 275	23 946	23 947	23 169	27 678	27 419



	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
3. Crime prevention and community police relations	74 148	71 912	67 442	86 236	86 236	86 237	86 893	95 676	100 104
4. Traffic management	230 716	235 085	249 962	255 391	257 706	257 707	264 848	287 404	308 500
<b>Total payments and estimates</b>	<b>365 291</b>	<b>368 659</b>	<b>381 538</b>	<b>423 747</b>	<b>423 747</b>	<b>423 750</b>	<b>435 946</b>	<b>477 153</b>	<b>506 007</b>

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>336 918</b>	<b>360 694</b>	<b>346 209</b>	<b>415 639</b>	<b>415 319</b>	<b>415 033</b>	<b>429 388</b>	<b>460 260</b>	<b>500 551</b>
Compensation of employees	174 952	191 262	220 406	240 079	241 926	242 153	266 606	283 896	302 314
Goods and services	161 966	169 432	118 756	175 560	173 393	172 880	162 782	176 364	198 237
Interest and rent on land			7 047						
<b>Transfers and subsidies to:</b>	<b>547</b>	<b>1 102</b>	<b>2 230</b>	<b>1 362</b>	<b>1 362</b>	<b>1 576</b>	<b>1 470</b>	<b>1 545</b>	<b>1 598</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises	301	682	562	800	800	800	880	895	915
Non-profit institutions									
Households	246	420	1 668	562	562	776	590	650	683
<b>Payments for capital assets</b>	<b>27 826</b>	<b>6 768</b>	<b>32 999</b>	<b>6 746</b>	<b>7 066</b>	<b>6 929</b>	<b>5 088</b>	<b>15 348</b>	<b>3 858</b>
Buildings and other fixed structures	4 073	225							
Machinery and equipment	23 753	6 543	32 937	6 746	7 066	6 929	5 088	15 348	3 858
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			62						
<b>Payments for financial assets</b>		<b>95</b>	<b>100</b>			<b>212</b>			
<b>Total economic classification</b>	<b>365 291</b>	<b>368 659</b>	<b>381 538</b>	<b>423 747</b>	<b>423 747</b>	<b>423 750</b>	<b>435 946</b>	<b>477 153</b>	<b>506 007</b>

The overall budget allocation for 2012/13 increases by R12 million from the previous financial year. The increase is mainly attributable to salary adjustments and the anticipated increase in inflationary adjustment.

The Department enhanced its cost saving measures, especially in the 2011/12 financial year. These measures included, among others, the deployment of community patrollers at the Traffic College instead of contracting private security companies for the provision of the required security services at the College. Furthermore, the Department reduced costs on laundry services at Ikhaya Lethemba through the appointment of permanent house-mothers on the staff establishment. The process of creating in-house capacity for the provision of catering services at Ikhaya Lethemba and the Traffic College commenced during the 2011/12 financial year. These measures are set to continue in the 2012/13 financial year.

The allocation towards the compensation of employees shows an increase from the 2010/11 financial year due to the salary adjustment for traffic officers in accordance with DPSA circular 016/6/7/4 of 2009 effected on 31 March 2011. The allocation increases over the 2011 MTEF due to an anticipated increase in the inflationary adjustment and the shifting of funds from goods and services to compensation of employees to cater for the payment of professional staff appointed at Ikhaya Lethemba to render medico-legal services.

Expenditure on goods and services decreased by R51 million from the 2009/10 to the 2010/11 financial years due to surrender of the rapid response vehicles to G-fleet and the scaling down on procurement in the 4th quarter of the 2010/11 financial year to circumvent possible overspending. The budget decreases from 2011/12 over the MTEF period due to the reduction of funds allocated towards the payments of capital assets related to the procurement of departmental vehicles for traffic officers.

The decrease in expenditure for capital assets in the 2010/11 financial year is due to delays on the part of the service provider in the delivery of vehicles that were ordered in the previous financial year. The budget increases from the 2011/12 to the 2013/14 financial years due to funds set aside for the procurement of departmental vehicles and bullet proof vests for traffic officers.

### **5.3 INFRASTRUCTURE PAYMENTS**

None

### **5.4 TRANSFER PAYMENTS**

None

## **6. PROGRAMME DESCRIPTION**

### **PROGRAMME 1: ADMINISTRATION**

#### **Programme description**

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

#### **Programme objectives**

- Coordination of organizational, strategic and financial planning within the Department;
- Assessment of the impact of departmental plans and strategies in relation to the constitutional and legislative mandate of the Department;
- Leadership and promotion of intra- and inter-governmental relations with cluster stakeholders;
- Provision of leadership and support for organisational transformation and change management processes;
- Provision of contract management services;
- Provision of legislative compliance services;
- Promotion and sustaining of an effective work environment;
- Recruitment and retaining of a diverse and well qualified workforce;
- Provision of integrated information management and technology support services;
- Development and implementation of an integrity strategy; and
- Ensuring compliance with the Road Traffic Act.

TABLE 5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Office of the MEC	5 209	5 338	4 614	5 960	5 960	5 960	6 641	7 051	7 425
2. Office of the HOD	5 530	4 304	4 873	6 390	6 990	6 990	6 643	7 041	7 840
3. Financial management	11 240	10 549	12 185	14 066	14 066	14 066	14 668	15 073	15 978
4. Corporate services	25 818	27 812	25 397	28 030	25 367	25 367	29 457	33 394	34 698
5. Peral transfers									
6. Legal	1 114	1 397	1 902	2 234	2 234	2 234	2 361	2 499	2 637
7. Security				1 165	1 242	1 242	1 266	1 337	1 406
<b>Total payments and estimates</b>	<b>48 911</b>	<b>49 400</b>	<b>48 971</b>	<b>57 845</b>	<b>55 859</b>	<b>55 859</b>	<b>61 036</b>	<b>66 395</b>	<b>69 984</b>

TABLE 6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION AND MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>44 987</b>	<b>47 161</b>	<b>47 821</b>	<b>56 760</b>	<b>54 254</b>	<b>54 211</b>	<b>60 042</b>	<b>62 993</b>	<b>67 634</b>
Compensation of employees	23 408	25 845	29 849	36 556	33 788	34 093	39 915	43 043	45 533
Goods and services	21 579	21 316	17 972	20 204	20 466	20 118	20 127	19 950	22 101
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>3 924</b>	<b>2 144</b>	<b>1 051</b>	<b>1 085</b>	<b>1 605</b>	<b>1 605</b>	<b>994</b>	<b>3 402</b>	<b>2 350</b>
Buildings and other fixed structures	98								
Machinery and equipment	3 826	2 144	989	1 085	1 605	1 605	994	3 402	2 350
Heritage Assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			62						
<b>Payments for financial assets</b>		<b>95</b>	<b>99</b>			<b>43</b>			
<b>Total economic classification</b>	<b>48 911</b>	<b>49 400</b>	<b>48 971</b>	<b>57 845</b>	<b>55 859</b>	<b>55 859</b>	<b>61 036</b>	<b>66 395</b>	<b>69 984</b>

The increase in compensation of employees for the 2011/12 MTEF is due to salary adjustments and the anticipate inflationary adjustments. In addition, this increase is informed by the need for the Department to build the requisite capacity for the implementation of the Anti-Corruption Strategy, which was approved by the Executive Council during the 2011/12 financial year.

The expenditure for financial management increased in the 2010/11 financial year due to an interim audit conducted by the Auditor General during the year. The budget for financial management does not reflect an increase from the 2011/12 to 2012/13 financial years as a result of further reprioritization in the budget for the procurement of groceries and stationery. The increase in the payments of capital assets from 2011/12 and over the 2012 MTEF is due to funds set aside for procurement and replenishment of IT equipment for the entire Department.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUT	2012/13	2013/14	2014/2015
<b>Reduction in corruption</b>			
Fraud, Compliance and Auxiliary Services			
Manage internal fraud and corruption	4 fraud detection reviews	4 fraud detection reviews	4 fraud detection reviews
	4 fraud, ethics and MISS awareness sessions	4 fraud, ethics and MISS awareness sessions	4 fraud, ethics and MISS awareness sessions
	12 monthly reports on fraud prevention implementation plan	12 monthly reports on fraud prevention implementation plan	12 monthly reports on fraud prevention implementation plan
	1 audit of business interest of employees	1 audit of business interest of employees	1 audit of business interest of employees
	12 monthly reports on hotline cases investigated	12 monthly reports on hotline cases investigated	12 monthly reports on hotline cases investigated
	1 security threat analysis	1 security threat analysis	1 security threat analysis
	1 fraud risk assessment and annual plan	1 fraud risk assessment and annual plan	1 fraud risk assessment and annual plan
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
Compliance audits and inspection conducted	6 audits on compliance and inspections conducted	8 audits on compliance and inspections conducted	10 audits on compliance and inspections conducted

### 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). The programme consists of

two sub-programmes, namely 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. 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, 1995 (Act No.68 of 1995).

The programme also focuses on the Executive Council priorities that relate to the 'reduction of serious and violent crimes', 'crime perception management', 'effectiveness and integration of the criminal justice system' and the 'prevention and combating of corruption against the LEAs'. It is to be noted that the programme name and purpose may have to change given the obligations brought about by the Civilian Secretariat for Police Service Act, 2011, as indicated above. It is also the Department's view that the budget reporting structure must be changed to ensure alignment with the new Act. The sub-programmes will also change once a determination has been made about how the Provincial Secretariat is to be constituted.

### Programme and objectives

The objectives of the Programme: Civilian Oversight is as follows:

- To monitor and evaluate the performance of the SAPS towards priority crime reduction based on the Co-created Policing strategy and the Detective 10 point plan. The Co-Created Policing Strategy focuses on ten priority crimes as well as the generators of crime in the province requiring urgent attention if the tide against crime was to be turned. The priority crimes identified in the Co-Created Policing Strategy are the following:
  - Murder;
  - Sexual related offences;
  - Robbery Aggravated;
  - Hijacking;
  - ATM bombings;
  - Truck Hijackings;
  - House Robbery;
  - Business Robbery;
  - Housebreaking; and
  - Theft of Motor vehicle.

The Detective point plan focuses on the following:

- Achieving operational objectives regarding the conviction rate;
- Ensuring quality investigations and arrests;
- Management of Case Administration System (CAS) effectively and efficiently to ensure data integrity;
- Addressing backlog in outstanding cases;
- Addressing detective shortages, recruit and appoint leaner detective and train personnel;
- Developing and optimising informer/source networks to combat contact and priority crimes more effectively;
- Improving corporate image of detectives;
- Implementing detective functional and deployment structures at station level;
- Performance management of commanders and investigators; and
- Promotion and optimisation of the integrated justice process.
- To conduct performance audits for improved service delivery by the SAPS at station level
- To assess the effectiveness of visible policing and to promote policing coordination at station level
- To monitor police conduct and to promote police integrity
- To monitor the utilisation of the police budget and the management of losses
- To provide quality research and information on safety and security matters

**TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Policy and Research	3 878	2 792	3 571	11 296	10 967	10 967	6 523	6 955	7 331
2. Monitoring and Evaluation	6 181	8 394	10 612	11 854	11 854	11 855	15 529	19 534	18 836
3. Management	1 457	1 076	980	1 125	1 125	1 125	1 117	1 189	1 252
4. Maintenance									
<b>Total payments and estimates</b>	<b>11 516</b>	<b>12 262</b>	<b>15 163</b>	<b>24 275</b>	<b>23 946</b>	<b>23 947</b>	<b>23 169</b>	<b>27 678</b>	<b>27 419</b>

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>11 452</b>	<b>12 262</b>	<b>15 162</b>	<b>24 175</b>	<b>23 846</b>	<b>23 840</b>	<b>23 169</b>	<b>27 678</b>	<b>27 419</b>
Compensation of employees	8 617	9 750	10 861	13 818	13 818	13 818	18 022	19 050	20 108
Goods and services	2 835	2 512	4 301	10 357	10 028	10 022	5 147	8 628	7 311
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>64</b>			<b>100</b>	<b>100</b>	<b>100</b>			
Buildings and other fixed structures									
Machinery and equipment	64			100	100	100			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>1</b>			<b>7</b>			
<b>Total economic classification</b>	<b>11 516</b>	<b>12 262</b>	<b>15 163</b>	<b>24 275</b>	<b>23 946</b>	<b>23 947</b>	<b>23 169</b>	<b>27 678</b>	<b>27 419</b>

The increase in the allocation for Policy and Research from 2008/09 to 2011/12 is due to additional funding received by the Department for the maintenance, audit and integration of the CCTV cameras deployed in the province. The decrease over the 2012/13 MTEF is attributable to the once-off amount allocated to the Department for the audit and integration of the CCTV cameras. The maintenance of the cameras is provided for throughout the MTEF period.

The increase in compensation of employees is attributable to salary adjustments and to the anticipated increase in inflationary adjustments. The decrease in the goods and services budget allocation over the 2012/13 MTEF is due to the CCTV allocation as explained above. The decrease in payments for capital assets is due to the once-off



procurement of office furniture for the resource centre.

The increase in the goods and services expenditure from the 2008/09 to the 2010/11 financial year is due to additional kilometers travelled by officials given the insufficient human resource capacity for Monitoring, Evaluation and Service Delivery Complaints. The allocation for policy and research enables the programme to carry out its legislative mandate of conducting research into any policing matter in terms of Section 3 of the SAPS Act, 1995 and reporting to the Members of the Executive Council thereon. The monitoring of police conduct is a constitutional imperative in keeping with Section 206 (3) (a) of the Constitution of the Republic of South Africa, 1996.

In terms of the enacted Police Civil Secretariat Act due for implementation in the next financial year 2012/13, an additional allocation amounting to R3 million is earmarked for the following items, namely:

- Recruitment of staff;
- Development of the Civilian Secretariat structure; Shifting of some IPID related functions to the Department of Community Safety;
- Consultation with Stakeholders for the establishment of Civilian Secretariat ;and
- Conducting of the workshops for the new Civilian Secretariat structure.

## **SERVICE DELIVERY MEASURES**

### **PROGRAMME 2: CIVILIAN OVERSIGHT**

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
<b>Monitoring and Evaluation</b>			
Number of stations evaluated	32 stations	35 stations	40 stations
Performance of clusters against priority crimes monitored and evaluated	Monitor and evaluate the performance of 11 clusters against priority crimes	Monitor and evaluate the performance of 11 clusters against priority crimes	Monitor and evaluate the performance of 11 clusters against priority crimes
Quality of criminal investigations relating to identified priority crimes assessed	1 200 dockets audited	1 200 dockets audited	1 200 dockets audited
Quarterly review sessions with law enforcement agencies convened	4 quarterly reviews with law enforcement agencies	4 quarterly reviews with law enforcement agencies	4 quarterly reviews with law enforcement agencies
The coordination of and collaboration between the CJS components at local level monitored and reported on	4 quarterly reports	4 quarterly reports	4 quarterly reports
Effectiveness and efficiency of service delivery by the SAPS at station level monitored	35 stations monitored on police performance	40 stations monitored on police performance	45 stations monitored on police performance
Police performance and the allocation of policing resources at station level monitored	35 stations monitored on the allocation of policing resources	40 stations monitored on the allocation of policing resources	45 stations monitored on the allocation of policing resources
Implementation of sector policing and LEA coordination at station level monitored	35 stations monitored	40 stations monitored	45 stations monitored
Compliance with Regulations for Municipal Police Services, 1999 and adherence to national policing standards by the three MPDs monitored	4 quarterly reports on compliance with Regulations for Municipal Police Services, 1999 and adherence to national policing standards by the three MPDs	4 quarterly reports on compliance with Regulations for Municipal Police Services, 1999 and adherence to national policing standards by the three MPDs	4 quarterly reports on compliance with Regulations for Municipal Police Services, 1999 and adherence to national policing standards by the three MPDs
Establishment and functioning of policing coordinating structures at local level for inter-agency collaboration monitored	4 quarterly reports on the establishment and functioning of policing coordinating structures at the three metropolitan areas	4 quarterly reports on the establishment and functioning of policing coordinating structures at the three metropolitan areas	4 quarterly reports on the establishment and functioning of policing coordinating structures at the three metropolitan areas
Number of reports on complaints management	Investigate public complaints alleging police inefficiency or improper police conduct in line with section 206 (5) (a) of the Constitution	Investigate public complaints alleging police inefficiency or improper police conduct in line with section 206 (5) (a) of the Constitution	Investigate public complaints alleging police inefficiency or improper police conduct in line with section 206 (5) (a) of the Constitution
Implementation of the recommendations made to the SAPS by the IPID monitored (Number of reports on implementation of ICD, Parliament and Auditor General)	4 quarterly reports on monitoring the implementation of recommendations made to the SAPS by the IPID	4 quarterly reports on monitoring the implementation of recommendations made to the SAPS by the IPID	4 quarterly reports on monitoring the implementation of recommendations made to the SAPS by the IPID

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Compliance with the Domestic Violence Act, 1998 by the SAPS monitored and evaluated (Number of reports on implementation of ICD, Parliament and Auditor General)	4 quarterly reports on compliance by the SAPS with the Domestic Violence Act for a reduction in crimes against women and children	4 quarterly reports on compliance by the SAPS with the Domestic Violence Act for a reduction in crimes against women and children	4 quarterly reports on compliance by the SAPS with the Domestic Violence Act for a reduction in crimes against women and children
SAPS' implementation of national policing policies and directives issued by the Minister monitored	4 reports on SAPS' implementation of national policing policies and directives issued by the Minister of Police	4 reports on SAPS' implementation of national policing policies and directives issued by the Minister of Police	4 reports on SAPS' implementation of national policing policies and directives issued by the Minister of Police
Utilisation of the police budget and the management of losses in the SAPS monitored	4 reports on the utilisation of the police budget and the management of losses in the SAPS	4 reports on the utilisation of the police budget and the management of losses in the SAPS	4 reports on the utilisation of the police budget and the management of losses in the SAPS
<b>Policy and Research</b>			
Determination of localised policing needs and priorities coordinated	Initiate updates of localised policing needs and priorities	Initiate updates of localised policing needs and priorities	Initiate updates of localised policing needs and priorities
Implementation of rural safety plans evaluated	Evaluate rural safety plans and make recommendation	Evaluate rural safety plans and make recommendations	Evaluate rural safety plans and make recommendations
Number of research reports	6 research reports	7 research reports	8 research reports
Number of crime overview reports produced	4 crime overview reports	4 crime overview reports	4 crime overview reports
Provide an information base through the resource centre	155 requests attended to	160 requests attended to	165 requests attended to
	10 awareness projects undertaken	8 awareness projects undertaken	8 awareness projects undertaken

### PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

#### Programme description

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 aimed at the prevention of violence against women and children and the enhancement of victim empowerment across the province. It also emphasises the promotion of good relations between the police and the communities in keeping with the provisions of section 206 (3) (c) of the Constitution. This function relates primarily to the support the Department gives to Community Police Forums (CPFs) as well as the Community Police Boards established at cluster and provincial levels.

#### Programme objectives

- To provide professional victim services for victims within Gauteng;
- To provide residential victims services for victims within Gauteng;
- To provide volunteer based victim support services at police station level throughout the province;
- To coordinate victim empowerment services;
- Mobilize communities and form partnerships against crime;
- To facilitate the establishment and sustainability of community police fora;
- Mobilisation of hostel communities to actively participate in community safety initiatives;
- Mobilisation of small and medium businesses to actively participate in community safety initiatives;
- Establish sustain and empower patrol groups/neighbourhood watch;
- Youth desks establishment and support;
- Alcohol and drug abuse prevention programme;
- Prevention of violence against women and children;
- Promotion of school safety; and
- Mainstreaming and co-ordination of social crime prevention in government.

TABLE 7: SUMMARY OF PAYMENT AND ESTIMATES: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Social Crime Prevention	18 046	14 809	17 448	19 197	19 197	19 197	19 216	23 830	21 352

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
2. Community Police Relations	32 486	35 513	28 954	39 055	39 055	39 055	39 594	41 696	47 867
3. Promotion of Safety	6 132	8 612	8 454	11 207	11 207	11 208	11 608	12 503	12 406
4. Public Awareness and Information	16 115	11 837	10 666	13 770	13 770	13 770	14 288	15 329	16 037
5. Management	1 369	1 141	1 920	3 007	3 007	3 007	2 187	2 318	2 442
6. Peral Transfers									
<b>Total payments and estimates</b>	<b>74 148</b>	<b>71 912</b>	<b>67 442</b>	<b>86 236</b>	<b>86 236</b>	<b>86 237</b>	<b>86 893</b>	<b>95 676</b>	<b>100 104</b>

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>66 283</b>	<b>67 592</b>	<b>66 693</b>	<b>85 046</b>	<b>85 246</b>	<b>84 902</b>	<b>85 803</b>	<b>94 559</b>	<b>98 956</b>
Compensation of employees	16 394	19 296	22 367	30 248	29 548	29 469	29 440	30 622	31 808
Goods and services	49 889	48 296	44 326	54 798	55 698	55 433	56 363	63 937	67 148
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>301</b>	<b>682</b>	<b>564</b>	<b>800</b>	<b>800</b>	<b>827</b>	<b>880</b>	<b>895</b>	<b>915</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises	301	682	562	800	800	800	880	895	915
Non-profit institutions									
Households			2			27			
<b>Payments for capital assets</b>	<b>7 564</b>	<b>3 638</b>	<b>185</b>	<b>390</b>	<b>190</b>	<b>390</b>	<b>210</b>	<b>222</b>	<b>233</b>
Buildings and other fixed structures	3 975	225							
Machinery and equipment	3 589	3 413	185	390	190	390	210	222	233
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for financial assets						118			
Total economic classification	74 148	71 912	67 442	86 236	86 236	86 237	86 893	95 676	100 104

The decrease in expenditure for the programme in 2010/11 financial year is due to scaling down on procurement in the last quarter of the financial to address the anticipated or rather potential overspending in Programme 4: Traffic Management.

The increase in the Compensation of employees from 2010/11 to 2014/15 financial year is due to the provision made for the appointment of professional staff to carry out the Medico Legal Services in the Department. The overall increase for this programme over the 2012 MTEF allocation is attributable to the inflationary adjustment in relation to compensation of employees.

The increase in the transfers and subsidies budget over the 2012/13 financial year is attributable to the annual inflationary increase for the insurance of the patrollers deployed by the Department. During the 2010/11 financial year, the Department explored with other service providers with a view to sourcing a company that could offer a better service for the patrollers; hence the decrease in the expenditure for 2010/11 financial year.

The decrease in expenditure for capital assets in 2010/11 financial year is due to VEC's which were fully upgraded during the 2009/10 financial year, and mobile units were not procured in that year because there were no plans to procure additional units.

This allocation relates to the National Crime Prevention Strategy, 1996, which takes a multi-disciplinary approach to the prevention of crime throughout the country. The strategy recognises the centrality of the fact that the prevention of crime cannot be the sole responsibility of the police. It is also informed by the provisions of the White Paper on Safety and Security, 1998. The programme also aims to contribute to the promotion of good relations between the police and the community as directed by Section 206 (3) (c) of the Constitution of the Republic of South Africa, 1996.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Programme /Sub-programmes/ Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
<b>Social Crime Prevention</b>			
Provision of professional victim services for victims within Gauteng	1104 adults receiving professional psycho-social support sessions	1104 adults receiving professional psycho-social support sessions	1104 adults receiving professional psycho-social support sessions
	480 children receiving professional psycho-social support sessions	480 children receiving professional psycho-social support sessions	480 children receiving professional psycho-social support sessions
	440 victims receiving medico-legal services	480 victims receiving medico-legal services	500 victims receiving medico-legal services
	80 victims of crime other than Domestic Violence (DV) and Sexual Offences Criminal Act (SOCA) related, referred for psycho-social interventions	80 victims of crime other than Domestic Violence (DV) and Sexual Offences Criminal Act (SOCA) related, referred for psycho-social interventions	80 victims of crime other than Domestic Violence (DV) and Sexual Offences Criminal Act (SOCA) related, referred for psycho-social interventions
	320 family legal support sessions	320 family legal support sessions	320 family legal support sessions
	240 victims receiving post court appearance debriefing sessions	240 victims receiving post court appearance debriefing sessions	240 victims receiving post court appearance debriefing sessions
	480 victims receiving court preparation services	480 victims receiving court preparation services	480 victims receiving court preparation services
	360 civil and criminal cases tracked within the Justice System	360 civil and criminal cases tracked within the Justice System	360 civil and criminal cases tracked within the Justice System

Programme /Sub-programmes/ Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Provision of residential victim services for victims within Gauteng	380 victims provided with residential services at Ikhaya Lethemba	390 victims provided with residential services at Ikhaya Lethemba	400 victims provided with residential services at Ikhaya Lethemba
	120 women accommodated in skills development	120 women accommodated in skills development	120 women accommodated in skills development
	90 women and children participating in social interaction skills and normalisation activities	90 women and children participating in social interaction skills and normalisation activities	100 women and children participating in social interaction skills and normalisation activities
	44 children accommodated in Early Childhood Development (ECD) centre	44 children accommodated in Early Childhood Development (ECD) centre	44 children accommodated in Early Childhood Development (ECD) centre
	20 school going children placed in local feeder schools	30 school going children placed in local feeder schools	40 school going children placed in local feeder schools
	420 adult residents receiving psycho-social intervention sessions	430 adult residents receiving psycho-social intervention sessions	440 adult residents receiving psycho-social intervention sessions
Provision of volunteer based victim support services at police station level	132 functional victim empowerment services as per minimum norms and standards	135 functional victim empowerment services as per minimum norms and standards	135 functional victim empowerment services as per minimum norms and standards
	200 volunteers and community structures trained	200 volunteers and community structures trained	200 volunteers and community structures trained
	588 quality assurance visits	588 quality assurance visits	588 quality assurance visits
	588 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
	1000 sexual offences dockets audited at 4 FCS cluster level	1000 sexual offences dockets audited at 4 FCS cluster level	1000 sexual offences dockets audited at 4 FCS cluster level
	12 analysis reports on sexual offences dockets audited	12 analysis reports on sexual offences dockets audited	12 analysis reports on sexual offences dockets audited
	12 reports on the functioning of 3 regional victims offices (RVOs)	12 reports on the functioning of 3 regional victims offices (RVOs)	12 reports on the functioning of 3 regional victims offices (RVOs)
	9 Community based Green Doors established	9 Community based Green Doors established	9 Community based Green Doors established
	12 reports on the functioning of 32 established Community based Green Doors	12 reports on the functioning of 41 established Community based Green Doors	12 reports on the functioning of 50 established Community based Green Doors
Co-ordination of victim empowerment services	4 reports on the functioning of the funded VEC/ NGO model	4 reports on the functioning of the funded VEC/ NGO model	4 reports on the functioning of the funded VEC/ NGO model
	4 reports on the effective Implementation of the plan to improve the functioning of the reconstituted family violence, child protection and sexual offenses (FCS) units for the enhancement of victim support programme	4 reports on the effective Implementation of the plan to improve the functioning of the reconstituted family violence, child protection and sexual offenses (FCS) units for the enhancement of victim support programme	4 reports on the effective Implementation of the plan to improve the functioning of the reconstituted family violence, child protection and sexual offenses (FCS) units for the enhancement of victim support programme
	4 reports on the roll out of management of provincial sexual implementation plan	4 reports on the roll out of management of provincial sexual implementation plan	4 reports on the roll out of management of provincial sexual implementation plan
	4 reports on sustained networking relationships with civil society and relevant stakeholders with all spheres of government	4 reports on sustained networking relationships with civil society and relevant stakeholders with all spheres of government	4 reports on sustained networking relationships with civil society and relevant stakeholders with all spheres of government
	2 marketing sessions with donors and private sector for Ikhaya Lethemba	2 marketing sessions with donors and private sector for Ikhaya Lethemba	2 marketing sessions with donors and private sector for Ikhaya Lethemba
	4 reports on the design and implementation of protocol on professional volunteers recruitment programme	4 reports on the Implementation of protocol on professional volunteers recruitment programme	4 reports on the management of professional volunteers recruitment programme
<b>Community Police Relations</b>			
Number of strategies developed for community mobilisation and volunteer management strategies	2 strategies developed and implemented for community mobilisation and volunteer management strategies	-	-
Number of CPFs supported	136	136	136
Number of CPFs assessed annually	136	136	136
Number of CPFs aligned to guidelines and policies	80	100	110
Number of CPFs functional	80	100	110
Number of CPFs revived/interventions	300	300	300

Programme /Sub-programmes/ Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Number of CPF members trained	136	136	136
Number of public meetings conducted/ supported	73	75	75
Number of CPF induction sessions	35	35	35
Number of CPF/Municipalities supported to establish street committees in 50 poorest townships	55 CPF/Municipalities supported to establish street committees in 50 poorest townships	77 CPF/Municipalities supported to establish street committees in 50 poorest townships	90 CPF/Municipalities supported to establish street committees in 50 poorest townships
Number of Izinduna trained	50 Izinduna trained	50 Izinduna trained	50 Izinduna trained
Number of Programmes of Actions developed and supported	30 Programmes of Action developed and supported	35 Programmes of Action developed and supported	35 Programmes of Action developed and supported
Number of Business Fora mobilised	22 Business Fora mobilised	22 Business Fora mobilised	22 Business Fora mobilised
Number of precincts where patrollers are resourced	55 precincts	60 precincts	65 precincts
Number of patrol groups established	3 patrol groups established	5 patrol groups established	5 patrol groups established
Number of patrollers trained	1000 patrollers trained	1000 patrollers trained	1000 patrollers trained
Number of patrol groups assessed annually	115 Patrol Groups assessed	120 Patrol Groups assessed	125 Patrol Groups assessed
Number of precincts where the Tourist Safety Ambassadors programme will be implemented	2	2	2
Number of patrollers participating in the Tourist Safety Ambassadors programme	700 patrollers participating in the Tourist Safety Ambassadors programme	700 patrollers participating in the Tourist Safety Ambassadors programme	700 patrollers participating in the Tourist Safety Ambassadors programme
Number of schools where School Safety programme (vandalism, theft of school property) will be implemented (EPWP)	200 schools where School Safety programme (vandalism, theft of school property) will be implemented (EPWP)	300 schools where School Safety programme (vandalism, theft of school property) will be implemented (EPWP)	400 schools where School Safety programme (vandalism, theft of school property) will be implemented (EPWP)
Number of patrollers deployed in identified schools (EPWP)	2 400 patrollers deployed in identified schools (EPWP)	3 600 patrollers deployed in identified schools (EPWP)	4 800 patrollers deployed in identified schools (EPWP)
<b>Promotion of Safety</b>			
Coordinated youth crime prevention programmes throughout the province	Develop the provincial Youth Safety Strategy	Implement the provincial Youth Safety Strategy	Implement the provincial Youth Safety Strategy
	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 Functional Cluster Youth desk leadership structures and Provincial Leadership structure	22 Functional Cluster Youth desk leadership structures and Provincial Leadership structure	22 Functional Cluster Youth desk leadership structures and Provincial Leadership structure
	4 Youth Safety Izimbizo	4 Youth Safety Izimbizo	4 Youth Safety Izimbizo
	2 Youth Safety Seminars	2 Youth Safety Seminars	2 Youth Safety Seminars
	22 cluster Youth Desk POAs supported and monitored	22 cluster Youth Desk POAs supported and monitored	22 cluster Youth Desk POAs supported and monitored
	Signed MOU with SAPS	Signed MOU with SAPS	Signed MOU with SAPS
	650 Youth desk volunteers trained	700 Youth desk volunteers trained	1 000 Youth desk volunteers trained
	Annual and Quarterly partnership meetings with Youth desks and CPFs	Annual and Quarterly partnership meetings with Youth desks and CP's	Annual and Quarterly partnership meetings with Youth desks and CP's
	Youth in conflict with the law profiles in 8 clusters analyzed	Youth in conflict with the law profiles in 10 clusters analyzed	Youth in conflict with the law profiles in 14 clusters analyzed
	Youth focus interventions programs developed and implemented in 8 clusters	Youth focus intervention programs developed and implemented in 10 clusters	Youth focus intervention programs developed and implemented in 14 clusters
	4 Youth leadership and mentorship programs implemented	5 Youth leadership and mentorship programs implemented	8 Youth leadership and mentorship programs implemented
	200 liquor enforcement operations	300 liquor enforcement operations	350 liquor enforcement operations
Implement the alcohol and drug abuse prevention programme	200 school safety searches coordinated	300 school safety searches coordinated	Searches coordinated in 400 schools
	200 Substance Abuse Awareness campaigns and talks conducted	300 Substance Abuse Awareness campaigns and talks conducted	Substance Abuse Awareness campaigns and talks conducted in 400 schools
	Correctional service visits held for 500 schools	Correctional service visits held for 600 schools	Correctional service visits held for 700 schools
	40 liquor education campaigns targeting liquor traders held	60 liquor education campaigns targeting liquor traders held	80 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



Programme /Sub-programmes/ Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Coordination and implementation of VAWAC program	Coordinate and implement departmental VAWAC program	Coordinate and implement departmental VAWAC program	Coordinate and implement departmental VAWAC program
	70 Child Safety promotion workshops	100 Child Safety promotion workshops	120 Child Safety promotion workshops
	70 MASP groups established	100 MASP groups established	137 MASP groups established
	2 450 MASP volunteers trained	3 500 MASP volunteers trained	4 000 MASP volunteers trained
	60 MASP programmes supported	80 MASP programmes supported	90 MASP programmes supported
	36 Women Safety Workshops conducted	50 Women Safety Workshops conducted	70 Women Safety Workshops conducted
	10 Women Safety Desks established	20 Women Safety Desks established	40 Women Safety Desks established
	30 elderly and people with disabilities workshops conducted	40 elderly and people with disabilities workshops conducted	50 elderly and people with disabilities workshops conducted
Provincial school safety program implemented	350 trained schools	450 trained schools	500 trained schools
	350 school safety plans developed and safety teams established	450 school safety plans developed and safety teams established	500 school safety plans developed and safety teams established
	737 school safety plans monitored	1 087 school safety plans monitored	1 000 school safety plans monitored
	Quarterly Provincial Implementation Committee Workshops	Quarterly Provincial Implementation Committee Workshops	Quarterly Provincial Implementation Committee Workshops
	70 Child Safety Awareness conducted	100 Child Safety Awareness conducted	150 Child Safety Awareness conducted
	Patrollers deployed in 200 schools	Patrollers deployed in 300 schools	Patrollers deployed in 500 schools
	Safety desks established in 50 schools	Safety desks established in 100 schools	Safety desks established in 200 schools
	300 learners trained as School Safety ambassadors	500 learners trained as School Safety ambassadors	1 000 learners trained as School Safety ambassadors
Number of social crime prevention programmes implemented	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
	40 Social Crime prevention workshops conducted	50 Social Crime prevention workshops conducted	60 Social Crime prevention workshops conducted
	Quarterly Social Crime Prevention workshops conducted	Quarterly Social Crime Prevention workshops conducted	Quarterly Social Crime Prevention workshops conducted
	12 CSF's supported and strengthened	12 CSF's supported and strengthened	12 CSF's supported and strengthened
<b>Public education and information</b>			
Media monitoring and research conducted	12 reports	12 reports	12 reports
Media writing done	12 articles	16 articles	24 articles
Media engagement conducted	16 engagements	24 engagements	30 engagements
Frequency of service marketing	35 times of service marketing	40 times of service marketing	45 times service marketing
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
Social media engagement	12 engagement reports	12 engagement reports	12 engagement reports
Number of citizens reached	15 000 citizens reached	20 000 citizens reached	25 000 citizens reached
Number of internal campaigns	12 internal campaigns held	12 internal campaigns held	12 internal campaigns held
Number of awareness campaigns held	78 awareness campaigns held	88 awareness campaigns held	98 awareness campaigns held
Number of campaigns held	60 Sector Campaigns held	75 Sector Campaigns held	90 Sector Campaigns held

## PROGRAMME 4: TRAFFIC MANAGEMENT SERVICES

### Programme description

This programme contributes towards the reduction of road traffic fatalities, which is Output 6 of the Department. The programme is charged with the responsibility of road traffic law enforcement and adjudication of road traffic offences. The programme also takes responsibility for the enhancement of road user knowledge, skills and attitude as well as road traffic incident management and training of traffic learners. The programme is also responsible for the implementation of the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998). The sub-programmes referred to below constitute the programme.

### Programme objectives:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Traffic Law Enforcement	112 080	112 552	124 706	120 494	123 409	125 809	121 774	139 432	146 951
2. Road Safety Project	30 133	38 591	43 626	42 010	42 010	42 010	44 161	24 626	42 365
3. GDS Allocation for Intelligent Transport	18 876	6 208	4 708	6 739	3 739	3 739	7 752	9 144	9 692
4. Special Services	12 845	13 489	14 259	20 200	20 200	20 200	19 594	31 138	21 898
5. Training College	12 433	15 481	21 356	21 377	21 377	21 377	21 652	33 469	35 306
6. Public Transport Inspection	30 505	38 926	28 709	29 428	29 428	29 428	32 547	34 131	36 000
7. Road Safety Education	10 518	8 184	11 658	14 067	16 467	14 067	16 234	14 268	15 028
8. Persal Transfers									
9. Management	3 326	1 654	940	1 076	1 076	1 077	1 134	1 196	1 260
<b>Total payments and estimates</b>	<b>230 716</b>	<b>235 085</b>	<b>249 962</b>	<b>255 391</b>	<b>257 706</b>	<b>257 707</b>	<b>264 848</b>	<b>287 404</b>	<b>308 500</b>

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>214 196</b>	<b>233 679</b>	<b>216 533</b>	<b>249 658</b>	<b>251 973</b>	<b>252 080</b>	<b>260 374</b>	<b>275 030</b>	<b>306 542</b>
Compensation of employees	126 533	136 371	157 329	159 457	164 772	164 773	179 229	191 181	204 865
Goods and services	87 663	97 308	52 157	90 201	87 201	87 307	81 145	83 849	101 677
Interest and rent on land			7 047						
<b>Transfers and subsidies to:</b>	<b>246</b>	<b>420</b>	<b>1 666</b>	<b>562</b>	<b>562</b>	<b>749</b>	<b>590</b>	<b>650</b>	<b>683</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	246	420	1 666	562	562	749	590	650	683
<b>Payments for capital assets</b>	<b>16 274</b>	<b>986</b>	<b>31 763</b>	<b>5 171</b>	<b>5 171</b>	<b>4 834</b>	<b>3 884</b>	<b>11 724</b>	<b>1 275</b>
Buildings and other fixed structures									
Machinery and equipment	16 274	986	31 763	5 171	5 171	4 834	3 884	11 724	1 275
Heritage Assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>						44			
<b>Total economic classification</b>	<b>230 716</b>	<b>235 085</b>	<b>249 962</b>	<b>255 391</b>	<b>257 706</b>	<b>257 707</b>	<b>264 848</b>	<b>287 404</b>	<b>308 500</b>

The increase in the expenditure for compensation of employees for the 2011/12 financial year is due to the payment of salary adjustments for traffic officers in line with the directive issued by the Department of Public Service and Administration (DPSA) as per Circular 016/6/7/4 of 2009. The payment was effected on 31 March 2011. Subsequently, the Department received an additional allocation from Treasury to address the spending pressures that resulted from the implementation of the DPSA directive referred to above.

The goods and services expenditure decreased in the 2010/11 financial year due to vehicles that were surrendered to G-Fleet, which were initially leased by the Department as part of its contribution towards the implementation of the Aggravated Robbery Strategy approved by the Executive Council. Consequently, the Department has made provision in payments for capital assets to procure departmental vehicles and bullet-proof vests that will be utilised by traffic officers in the exercise of their powers and the performance of their duties and functions.

Transfers and subsidies expenditure increased in the 2010/11 financial year due to payment of Injury-On-Duty claims for traffic officers who sustained injuries in the line of duty. The Department continues to provide for such expenditure over the 2012 MTEF.

The Department, working in partnership with other law enforcement agencies, is mandated to achieve a 50 per cent reduction in road traffic fatalities by the year 2014 in line with the Millennium Development Goals. This target translates into a 10 per cent reduction on an annual basis. Heightened law enforcement and education activities will play a critical role in the Department's endeavours towards the achievement of this target.

The 2012/13 budget allocation to the programme will assist the Department in implementing a holistic approach to reducing road traffic fatalities as championed by the Gauteng Road Safety Strategy. In addition, the Department will participate in international efforts aimed at reducing road accidents and fatalities resulting from road crashes. Such efforts will, inter alia, include the UN's Decade of Action Campaign.

To this end, the Department will use high-tech enforcement equipment to target especially those offences that lead to fatal crashes. Added to this, the Department will continue to inculcate safe road-user behaviour and encourage voluntary compliance, and aims to heighten awareness of road traffic safety issues. Another focal area for the Department is to contribute towards the reduction of crime; crime prevention operations will be conducted jointly with the SAPS and other law enforcement agencies in the province.

Traffic officer training will be an on-ongoing activity, with refresher courses on legislative amendments, smart policing tactics, the use of new equipment and, most importantly, effective supervision.

The 2012 MTEF allocation does not make provision for the provincial roll-out of the AARTO legislation, which, according to the Minister of Transport, is intended to commence on 1 April 2012. The envisaged roll-out is expected to create funding pressures for the Department, especially in view of the IT infrastructure and related equipment for the implementation of the AARTO legislation.

**SERVICE DELIVERY MEASURES****PROGRAMME 4: TRAFFIC MANAGEMENT**

Programme / Sub-programme / 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
Improved vehicle fitness	830 400 vehicles stopped and inspected (minimum number of vehicles to be stopped and inspected)	890 400 vehicles stopped and inspected (minimum number of vehicles to be stopped and inspected)	890 400 vehicles stopped and in (minimum number of vehicles to be stopped and inspected)
Improved road user compliance	816 pedestrian operations conducted	816 pedestrian operations conducted	816 pedestrian operations conducted
	8 100 zero-tolerance operations conducted	8 100 zero-tolerance operations conducted	8 100 zero-tolerance operations conducted
	156 000 vehicles weighed for overloading	156 000 vehicles weighed for overloading	156 000 vehicles weighed for overloading
Crime prevention operations conducted	528 crime prevention operations conducted	528 crime prevention operations conducted	5283 crime prevention operations conducted
Improved vehicle fitness	285 120 vehicles stopped and inspected (Public Passenger and Freight including Learner transport)	285 120 vehicles stopped and inspected (Public Passenger and Freight including Learner transport)	285 120 vehicles stopped and in (Public Passenger and Freight including Learner transport)
Improved road user compliance	900 zero-tolerance operations conducted	900 zero-tolerance operations conducted	900 zero-tolerance operations conducted
Improved vehicle fitness	84 480 vehicles stopped and inspected	84 480 vehicles stopped and inspected	84 480 vehicles stopped and inspected
Improved road user compliance	336 pedestrian operations conducted	336 pedestrian operations conducted	336 pedestrian operations conducted
	300 zero-tolerance operations conducted	300 zero-tolerance operations conducted	300 zero-tolerance operations conducted
Road Traffic Training conducted	1 Basic Traffic Officers Training Course	1 Basic Traffic Officers Training Course	1 Basic Traffic Officers Training Course
	5 Courses on Examiners of Vehicles	5 Courses on Examiners of Vehicles	5 Courses on Examiners of Vehicles
	6 Courses on Examiners of Drivers Licenses	6 Courses on Examiners of Drivers Licenses	6 Courses on Examiners of Drivers Licenses
Road user education conducted	375 road safety awareness campaigns conducted	400 road safety awareness campaigns conducted	400 road safety awareness campaigns conducted
	2020 road safety educational programme conducted	2040 road safety educational programme conducted	2060 road safety educational programme conducted

**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	69	92	98	90	105	105	105
2. Civilian Oversight	33	30	36	31	41	41	41
3. Crime Prevention and Community Police Relations	54	65	70	71	112	112	112
4. Traffic Management	743	810	768	744	785	785	785
<b>Total departmental personnel numbers</b>	<b>899</b>	<b>997</b>	<b>972</b>	<b>936</b>	<b>1 043</b>	<b>1 043</b>	<b>1 043</b>
Total departmental personnel cost (R thousand)	174 952	191 262	220 406	242 153	266 606	283 896	302 314
Unit cost (R thousand)	195	192	227	259	256	272	290

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Total for department									
Personnel numbers (head count)	899	997	972	936	936	936	1043	1043	1043
Personnel cost (R thousands)	174 952	191 262	220 406	240 079	241 926	242 153	266 606	283 896	302 314
Human resources component									
Personnel numbers (head count)	22	17	14	19	19	19	19	19	19
Personnel cost (R thousands)	4 350	5 265	8 336	5 843	5 843	5 843	6 743	7 335	7 738
Head count as % of total for department	2%	2%	1%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	2%	3%	4%	2%	2%	2%	3%	3%	3%
Finance component									
Personnel numbers (head count)	25	23	24	25	25	25	25	25	25
Personnel cost (R thousands)	4 316	2 800	3 331	3 222	3 222	3 222	3 174	3 468	3 660
Head count as % of total for department	3%	2%	2%	3%	3%	3%	2%	2%	2%
Personnel cost as % of total for department	2%	1%	2%	1%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	899	997	972	936	936	936	1043	1043	1043
Personnel cost (R thousands)	80 526	80 323	90 145	240 079	241 926	242 153	266 606	283 896	302 314
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	46%	42%	41%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	73								
Personnel cost (R thousands)	10 001								
Head count as % of total for department	8%								
Personnel cost as % of total for department	6%								
Contract workers									
Personnel numbers (head count)	8	8	67	67	67	67	67	67	67
Personnel cost (R thousands)	1 244	1 285	1 138						

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Head count as % of total for department	1%	1%	7%	7%	7%	7%	6%	6%	6%
Personnel cost as % of total for department	1%	1%	1%						

### 7.1. Personnel numbers and costs

The promulgation of the National Secretariat Act of 2011 will inevitably impact how the Department is structured. A macro-organisational structure review will be undertaken in 2011/12, which would influence the personnel numbers and costs in 2012/13. This will address the issues around the over reliance on contract employees and ensuring that the current fieldworkers are utilised efficiently to carry out the mandate of the Department.

The phased implementation of structures in the Legal, Fraud & Anti Corruption and Information Technology Directorates will also see the personnel numbers and costs increase.

### 7.2 Training

TABLE 15: PAYMENTS ON TRAINING: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration of which Subsistence and travel	710	968	373	1 499	1 299	1 621	1 627	1 786	1 887
Payments on tuition									
2. Civilian Oversight of which Subsistence and travel	300	295		120	120		140	1 267	155
Payments on tuition									
3. Crime Prevention and Community Police Relations of which Subsistence and travel	120	403	4 788	8 960	3 302	3 761	1 464	2 188	2 308
Payments on tuition									
4. Traffic Management of which Subsistence and travel	400	612	231	336	336	336	392	150	158
Payments on tuition									
<b>Total payments on training</b>	<b>1 530</b>	<b>2 278</b>	<b>5 392</b>	<b>10 915</b>	<b>5 057</b>	<b>5 718</b>	<b>3 623</b>	<b>5 391</b>	<b>4 508</b>



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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	899	997	972	936	936	936	1 043	1 043	1 043
Number of personnel trained	799	459	843	520	520	520	600	620	640
of which									
Male	395	213	451	275	275	275	280	300	310
Female	404	246	392	245	245	245	320	320	330
Number of training opportunities									
of which									
Tertiary	79	6	5	5	5	5	7	15	15
Workshops	95	30	14	16	16	16	20	38	38
Seminars									
Other	16	1	5	6	6	6	8	8	8
Number of bursaries offered	79	56	122	112	112	112	135	140	140
Number of interns appointed	68	24	36	10	10	10	25	25	25
Number of learnerships appointed	21	50							
Number of days spent on training	865	422	690	782	782	782	828	874	874

The department has development on annual basis Workplace Skills Plan informed by the performance plans of the staff members. There is an ongoing process of skilling our employees to meet the demands of the workplace and also to ensure continuity in terms of training and retraining of our personnel to meet the growing demands of the department. Study bursaries are given to deserving officials in line with the nature of their work requirement.



# **ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 17: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
<b>Sales of goods and services other than capital assets</b>	<b>2 698</b>	<b>3 680</b>	<b>3 251</b>	<b>3 371</b>	<b>3 371</b>	<b>3 371</b>	<b>3 573</b>	<b>3 787</b>	<b>4 014</b>
Sale of goods and services produced by department (excluding capital assets)	2 698	3 680	3 251	3 371	3 371	3 371	3 573	3 787	4 014
Sales by market establishments	2 698	3 680	3 251	3 371	3 371	3 371	3 573	3 787	4 014
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	5 293	4 140	8 400	7 950	7 950	7 950	8 745	9 270	9 826
<b>Interest, dividends and rent on land</b>	<b>9</b>	<b>86</b>	<b>30</b>			<b>36</b>			
Interest	9	86	30			36			
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Transactions in financial assets and liabilities	( 1 032)	424	167	391	391	391	363	385	408
Total departmental receipts	6 968	8 330	11 848	11 712	11 712	11 748	12 681	13 442	14 248

TABLE 19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>44 987</b>	<b>47 161</b>	<b>47 821</b>	<b>56 760</b>	<b>54 254</b>	<b>54 211</b>	<b>60 042</b>	<b>62 993</b>	<b>67 634</b>
Compensation of employees	23 408	25 845	29 849	36 556	33 788	34 093	39 915	43 043	45 533
Salaries and wages	20 879	22 689	29 097	32 295	32 087	32 887	35 063	38 993	41 250
Social contributions	2 529	3 156	752	4 261	1 701	1 206	4 852	4 050	4 283
Goods and services of which	21 579	21 316	17 972	20 204	20 466	20 118	20 127	19 950	22 101
Administrative fees	278	30		3	3	79	3	4	4
Advertising	466	489	776	318	318	121	399	395	347
Assets <R5000	220	73	40			70			
Audit cost: External Bursaries (employees)	1 766	2 286	2 015	3 075	3 075	2 066	3 245	2 387	2 594
Catering: Departmental activities	508	218	758	800	1 000	1 000	850	529	751
Communication	246	290	180	155	175	165	142	152	160
Computer services	2 595	1 248	2 642	2 508	2 508	3 661	3 306	2 731	2 933
Cons/prof:business & advisory services	1 069	686	9	2 423	997	1 204	1 928	2 690	2 959
Cons/prof: Infrastructure & planning	2 492	2 898	321	981	1 681	1 542	1 171	810	1 294
Cons/prof: Laboratory services					600	600			
Cons/prof: Legal cost	379	578	734	590	590	605	694	750	791
Contractors	427	2 430	( 137)	488	498	505	353	373	391
Agency & support/ outsourced services	520	97		418	318	247	60	62	65
Entertainment	17	27	4						
Fleet Services (F/ SER)	65	4				1	2	2	2
Housing									
Inventory: Food and food supplies	103	205	27	200	200	2	210	300	316
Inventory: Fuel, oil and gas			1						
Inventory: Learn & teacher support material	2								

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Inventory: Materials and supplies	36	2	37		30	69	1	1	1
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	35	13	1	300	500	296	200	211	222
Inventory: Stationery and printing	2 434	1 175	744	845	845	657	1 015	1 513	1 593
Lease payments	2 153	997	587	687	687	678			
Rental and Hiring									
Property payments	235	2 144	2 950	486	486	487	614	647	681
Transport provided dept activity				4	4	4			
Trovel and subsistence	2 345	3 492	4 651	3 599	3 079	2 290	2 868	3 140	3 312
Training & development	2 009	968	373	1 499	1 299	1 621	1 601	1 681	1 765
Operating payments	21	4	( 29)	60	828	1 294	752	831	1 140
Venues and facilities	1 158	962	1 288	765	745	854	713	741	780
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									



	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>3 924</b>	<b>2 144</b>	<b>1 051</b>	<b>1 085</b>	<b>1 605</b>	<b>1 605</b>	<b>994</b>	<b>3 402</b>	<b>2 350</b>
Buildings and other fixed structures	98								
Buildings									
Other fixed structures	98								
Machinery and equipment	3 826	2 144	989	1 085	1 605	1 605	994	3 402	2 350
Transport equipment									
Other machinery and equipment	3 826	2 144	989	1 085	1 605	1 605	994	3 402	2 350
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			62						
<b>Payments for financial assets</b>		<b>95</b>	<b>99</b>			<b>43</b>			
<b>Total economic classification</b>	<b>48 911</b>	<b>49 400</b>	<b>48 971</b>	<b>57 845</b>	<b>55 859</b>	<b>55 859</b>	<b>61 036</b>	<b>66 395</b>	<b>69 984</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<b>Current payments</b>	<b>11 452</b>	<b>12 262</b>	<b>15 162</b>	<b>24 175</b>	<b>23 846</b>	<b>23 840</b>	<b>23 169</b>	<b>27 678</b>	<b>27 419</b>
Compensation of employees	8 617	9 750	10 861	13 818	13 818	13 818	18 022	19 050	20 108

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Salaries and wages	7 575	8 483	9 475	12 037	12 037	13 578	15 863	16 758	17 688
Social contributions	1 042	1 267	1 386	1 781	1 781	240	2 159	2 292	2 420
Goods and services	2 835	2 512	4 301	10 357	10 028	10 022	5 147	8 628	7 311
of which									
Administrative fees									
Advertising	36			1 575	1 575	1 575			
Assets <R5000	6						7		
Audit cost: External									
Bursaries									
(employees)									
Catering:									
Departmental									
activities	45	23	47	22	22	25			
Communication	295	249	358	311	311	348	241	244	246
Computer services	37		14						
Cons/prof:business & advisory services	768	196		4 850	4 521	4 520	3 030	3 712	3 904
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors			432	1 500	1 500	1 500			
Agency & support/ outsourced services	328	56	543						
Entertainment							6	7	7
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	414	338	26	450	450	401	310	359	377
Lease payments									
Rental and Hiring									
Property payments									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Transport provided dept activity						60			
Travel and subsistence	776	1 591	2 851	1 522	1 522	1 576	1 513	2 498	2 622
Training & development	18	13		120	120		40	1 267	155
Operating payments			30			17			
Venues and facilities	112	46		7	7			541	
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<b>Payments for capital assets</b>	<b>64</b>			<b>100</b>	<b>100</b>	<b>100</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	64			100	100	100			
Transport equipment									
Other machinery and equipment	64			100	100	100			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>1</b>			<b>7</b>			
<b>Total economic classification</b>	<b>11 516</b>	<b>12 262</b>	<b>15 163</b>	<b>24 275</b>	<b>23 946</b>	<b>23 947</b>	<b>23 169</b>	<b>27 678</b>	<b>27 419</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<b>Current payments</b>	<b>66 283</b>	<b>67 592</b>	<b>66 693</b>	<b>85 046</b>	<b>85 246</b>	<b>84 902</b>	<b>85 803</b>	<b>94 559</b>	<b>98 956</b>
Compensation of employees	16 394	19 296	22 367	30 248	29 548	29 469	29 440	30 622	31 808
Salaries and wages	14 125	16 876	19 319	26 485	28 705	29 262	25 842	26 597	27 811
Social contributions	2 269	2 420	3 048	3 763	843	207	3 598	4 025	3 997
Goods and services of which	49 889	48 296	44 326	54 798	55 698	55 433	56 363	63 937	67 148
Administrative fees	36								
Advertising	13 403	10 757	4 846	5 499	5 499	6 836	5 035	5 767	6 283
Assets <R5000	953	36	7	3 162	280	3 164	951	1 026	1 060
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities	5 503	2 856	4 161	11 348	11 128	11 392	3 525	5 192	5 480
Communication	1 331	1 529	6 316	1 358	1 358	1 324	1 367	1 326	1 388
Computer services		6		2 421	1 421	2 421			
Cons/prof:business & advisory services	3 414	667	308	455	455	669	2 125	1 619	1 677
Cons/prof: Infrastructure & planning	1 049								

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Cons/prof:									
Laboratory services									
Cons/prof: Legal cost									
Contractors	260	991	2 372	280	13 058	958	21 310	29 051	30 578
Agency & support/outsourced services	3 583	4 832	6 462			1 402	6 552	3 716	4 285
Entertainment	4	2	1						
Fleet Services (F/SER)									
Housing									
Inventory: Food and food supplies	662	2 306	1	120	370	120	126	42	44
Inventory: Fuel, oil and gas		11		10	10	10	11		
Inventory: Learn & teacher support material	102								
Inventory: Materials and supplies	58	13	76			202	16	17	18
Inventory: Medical supplies		27	8						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores			78						
Inventory: Other consumables	4 274	4 876	2 596	4 080	1 712	4 003	2 019	1 284	1 321
Inventory: Stationery and printing	4 165	2 266	1 047	5 519	5 519	4 408	2 726	2 933	2 496
Lease payments	55	31	168	189	189	216			
Rental and Hiring									
Property payments	1 845	2 320	3 052	2 910	2 910	2 910	1 975	2 084	2 188
Transport provided dept activity			45						
Travel and subsistence	2 882	9 771	5 872	5 760	5 760	5 058	5 503	5 711	6 167
Training & development	4 444	685	4 790	8 960	3 302	3 761	1 464	2 188	2 308
Operating payments	19			50	50	4 113	209	220	231
Venues and facilities	1 847	4 314	2 120	2 677	2 677	2 466	1 449	1 761	1 624
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>301</b>	<b>682</b>	<b>564</b>	<b>800</b>	<b>800</b>	<b>827</b>	<b>880</b>	<b>895</b>	<b>915</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises	301	682	562	800	800	800	880	895	915
Public corporations	195	682	562	800	800	800	880	895	915
Subsidies on production									
Other transfers	195	682	562	800	800	800	880	895	915
Private enterprises	106								
Subsidies on production									
Other transfers	106								
Non-profit institutions									
Households			2			27			
Social benefits			2			27			
Other transfers to households									
<b>Payments for capital assets</b>	<b>7 564</b>	<b>3 638</b>	<b>185</b>	<b>390</b>	<b>190</b>	<b>390</b>	<b>210</b>	<b>222</b>	<b>233</b>
Buildings and other fixed structures	3 975	225							
Buildings	3 975	225							
Other fixed structures									
Machinery and equipment	3 589	3 413	185	390	190	390	210	222	233
Transport equipment	2 994	2 693							
Other machinery and equipment	595	720	185	390	190	390	210	222	233
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Software and other intangible assets									
<b>Payments for financial assets</b>						118			
<b>Total economic classification</b>	<b>74 148</b>	<b>71 912</b>	<b>67 442</b>	<b>86 236</b>	<b>86 236</b>	<b>86 237</b>	<b>86 893</b>	<b>95 676</b>	<b>100 104</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<b>Current payments</b>	<b>214 196</b>	<b>233 679</b>	<b>216 533</b>	<b>249 658</b>	<b>251 973</b>	<b>252 080</b>	<b>260 374</b>	<b>275 030</b>	<b>306 542</b>
Compensation of employees	126 533	136 371	157 329	159 457	164 772	164 773	179 229	191 181	204 865
Salaries and wages	107 608	115 156	144 874	136 953	163 878	164 773	147 143	156 542	168 321
Social contributions	18 925	21 215	12 455	22 504	894		32 086	34 639	36 544
Goods and services of which	87 663	97 308	52 157	90 201	87 201	87 307	81 145	83 849	101 677
Administrative fees	2 251		5			63	1		
Advertising	4 013	( 519)	161	1 204	1 204	1 251	618		
Assets <R5000	562	27	9	53	53	106	29	11	12
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities	95		2 462	3 008	3 008	3 056	11		
Communication	1 249	1 193	1 220	2 219	2 219	1 685	2 440	2 807	2 941
Computer services	7 070	4 672	3 186	6 739	3 739	3 105	6 852	8 154	8 603
Cons/prof:business & advisory services	2 697	1 552	661						
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	325	189	2 946	3 113	3 113	3 351	3 382	3 517	3 710
Agency & support/ outsourced services	1 327	43	203				2 929	3 241	3 419
Entertainment	20	1							
Fleet Services (F/ SER)	2 269	77	7			206			
Housing									
Inventory: Food and food supplies	920		5			3			
Inventory: Fuel, oil and gas	31	12	7	91	91	83	792	46	49
Inventory: Learn & teacher support material	553		180						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Inventory: Materials and supplies	14	13	171	11	11	33	17	18	19
Inventory: Medical supplies		1		5	5	5	5	6	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	832	317	1 574	3 729	3 729	3 473	7 246	3 573	3 754
Inventory: Stationery and printing	997	298	151	1 074	1 074	1 276	1 070	1 148	1 209
Lease payments	5 926	7 201	13 180	2 981	2 981	9 333	8 860	8 717	9 153
Rental and Hiring			388						
Property payments	2 689	3 979	1 317	9 454	9 454	3 962	2 324	2 324	2 449
Transport provided dept activity									
Travel and subsistence	51 986	77 542	23 825	54 446	54 446	54 088	43 934	50 100	66 156
Training & development	1 350	612	232	336	336	336	392	150	158
Operating payments		38	1	1 058	1 058	1 212	36	37	39
Venues and facilities	487	60	266	680	680	680	207		
Interest and rent on land			7 047						
Interest									
Rent on land			7 047						
<b>Transfers and subsidies to:</b>	<b>246</b>	<b>420</b>	<b>1 666</b>	<b>562</b>	<b>562</b>	<b>749</b>	<b>590</b>	<b>650</b>	<b>683</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
Foreign governments and international organisations									



	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	246	420	1 666	562	562	749	590	650	683
Social benefits	246	420	1 666	562	562	749	590	650	683
Other transfers to households									
<b>Payments for capital assets</b>	<b>16 274</b>	<b>986</b>	<b>31 763</b>	<b>5 171</b>	<b>5 171</b>	<b>4 834</b>	<b>3 884</b>	<b>11 724</b>	<b>1 275</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	16 274	986	31 763	5 171	5 171	4 834	3 884	11 724	1 275
Transport equipment	500		31 685	3 906	3 906		2 567	10 558	
Other machinery and equipment	15 774	986	78	1 265	1 265	4 834	1 317	1 166	1 275
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>						<b>44</b>			
<b>Total economic classification</b>	<b>230 716</b>	<b>235 085</b>	<b>249 962</b>	<b>255 391</b>	<b>257 706</b>	<b>257 707</b>	<b>264 848</b>	<b>287 404</b>	<b>308 500</b>

