

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by Vote in 2014/15	R 573 510 000
Responsible Executing Authority	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

In its pursuit of the vision stated above, the Department of Community Safety will strive to improve the safety of all communities in the province through:

- The monitoring of police conduct;
- Overseeing the effectiveness and efficiency of the province's law enforcement agencies, including receiving reports on these agencies of law enforcement;
- The effective implementation and promotion of appropriate social crime prevention initiatives;
- The provision of excellent traffic policing services;
- The coordination of efforts aimed at the improving the effectiveness and integration of the criminal justice system in the province;
- Educating, empowering and mobilising communities on issues of public safety and coordinating community safety initiatives;
- Improving and strengthening relations between communities and law enforcement agencies; and
- Facilitating the process of determining policing needs and priorities by the Executive Council.

Strategic Goals

The department exercises its powers and performs its duties and functions in pursuit of the following strategic goals:

- To conduct accurate, reliable and relevant qualitative and quantitative research;
- To monitor and evaluate police performance;
- To facilitate the improvement of police conduct;
- To accept, temporarily house and support victims;
- To provide volunteer-based victim support services at police station level throughout the province;
- To monitor the performance and functionality of community police relations;
- To promote youth and school safety;
- To prevent violence against women and children;
- To increase awareness through outreach programmes, internal communication, marketing and media exposure;
- To reduce road fatalities in Gauteng;
- To convert Boekenhoutkloof Traffic College into a Centre of excellence;
- To provide traffic training; and
- To increase road user compliance with the rules of the road.

Core functions and responsibilities

The core functions and responsibilities of the department are summarised as follows:

- To monitor police conduct;
- To oversee the effectiveness and efficiency of the province's law enforcement agencies (primarily the South African Police Service (SAPS) and the three metropolitan police departments of Ekurhuleni, Johannesburg and Tshwane), including receiving reports on these police services;
- To promote good relations between the police and communities;
- To assess the effectiveness of visible policing;
- To liaise with the Minister of Police with respect to crime and policing in the province;
- To record and investigate public complaints alleging police inefficiency;
- To mobilise all communities in the fight against crime; and
- To promote road safety, in collaboration with other law enforcement agencies, for improved reductions in road accidents and resultant fatalities.

Main services

The main services rendered by the department are informed by the Constitutional and legislative mandates of the department which are referred to above. These are tabulated as follows:

Main services	Brief analysis of the demands	Expected changes in the services
Monitoring of police conduct	In a democracy, the populace will always demand that their police service should be effective against crime and that they should police them professionally. Where members of the police service violate the people's rights, which are enshrined in the Constitution, such violations must be reported to the department for investigation or referral to relevant institutions like the Independent Police Investigative Directorate (IPID).	The newly-enacted IPID Act, 2011 places an obligation on the department to, <i>inter alia</i> , monitor police compliance with the Domestic Violence Act, 1998.
Overseeing the effectiveness and efficiency of the province's law enforcement agencies	Section 206 (3) of the Constitution entitles the department to render this service. It is imperative that the quality of policing be improved. The department does this primarily through the police oversight function.	The promulgation of the new Civilian Secretariat for Police Service Act, 2011 expanded the mandate of the Department.
Promotion of good relations between the police and the community	In a democratic society such as ours, it is accepted that the police are the people and the people the police. No police service can thus be effective unless it enjoys community support.	No major changes are expected.
Assessment of the effectiveness of visible policing	It is generally accepted that police visibility is a formidable deterrent to crime. Section 206 (3) (d) of the Constitution entitles the department to perform this function. The implementation of the sector policing strategies and plans by police management requires vigorous monitoring, evaluation and reporting.	Given the need to cover all police stations each year to obtain a fuller provincial picture, changes to the current organisation structure are envisaged.
Liaison with the Minister of Police	This is a political responsibility carried out by the Member of the Executive Council through the Ministerial Executive Committee established in terms of Section 27 of the Civilian Secretariat for Police Service Act, 2011.	No major changes are expected.
Community mobilisation against crime	The crime challenge affects all communities in the province without regard to affluence. It is thus important for the department, led by the political head, to mobilise communities against the scourge in a bid to encourage them to take charge of the safety and security interests, within the legal parameters.	No major changes are expected.
Promotion of road safety for reductions in road accidents and fatalities	The high number of road accidents and resultant fatalities is unacceptable. Road crashes kill about 1.3 million people globally each year, which translates into 3500 people per day. 90 per cent of deaths and serious injuries related to road accidents occur in low to middle income countries, such as South Africa, costing their collective economies an estimated R1 085 trillion each year.	No major changes are expected.

Outcomes

The department performs its functions in pursuit of Outcome 3, namely "All people in South Africa are and feel safe". The plans for this Outcome were developed and costed, which then informed the department's annual performance plan and budget. The department has also entered into partnerships with provincial departments, the SAPS and other stakeholders to intensify its efforts to promote safety and peace.

The approved Intergovernmental Programme of Action (POA) gave effect to the priority outcomes adopted by the provincial government and identified seven outputs that the department must deliver. These outputs are listed hereunder, all of which primarily contribute towards the realisation of Outcome 3.

- Reduction in priority (TRIO) crimes;
- Reduction in crimes against women and children;
- Social crime prevention;
- Crime perception management;
- Effectiveness and integration of the criminal justice system;
- Reduction in corruption; and
- Reduction in road fatalities.

External activities and events relevant to budget decisions

The main external activities and events relevant to budget decisions are provided hereunder:

- The facilitation of the full implementation of 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);
- The demands of the Road Traffic Management Corporation (RTMC), especially in relation to the implementation of the Administrative adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) and the draft National Road Traffic Law Enforcement Code (NRTLEC);
- The continuous prevention of violence against women and children (VAWAC);
- The enhancement of the scope and implementation of the Close Circuit Television (CCTV) camera project in conjunction with GDF in order to improve policing;
- The improvement of forensic capacity in Gauteng;
- The roll-out of Patroller Programme;
- The improvement of social crime prevention interventions in the province;
- The strengthening of public relations with regards to crowd management; and
- The training of law enforcement agencies (LEA) in crowd management in the light of the recent spate of service delivery protests.

Acts, rules and regulations

- Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011);
- Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011);
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002);
- Gauteng Public Passenger Road Transport Act, 2001 (Act No. 7 of 2001);
- National Land Transport Transition Act, 2000 (Act No. 22 of 2000);
- South African Police Service Amendment Act, 1998 (Act No. 83 of 1998);
- White Paper on Safety and Security, 1998;
- Gauteng White Paper on Transport Policy, 1997;
- National Crime Prevention Strategy, 1996;
- White Paper on National Transport Policy, 1996;
- National Road Traffic Act, 1996 (Act No. 93 of 1996); and
- South African Police Service Act, 1995 (Act No. 68 of 1995).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2013/14)

The 2013/14 financial year marks the conclusion of the 2009/2014 political term of office. As the department approaches the end of the term, it is imperative to review the achievements recorded over the years as this will enable the department to better consolidate the safety and security gains that were achieved on behalf of Gauteng citizens. Progress made by the Department on the 2013/14 planned outputs are provided hereunder:

Outcome 1: "All people in South Africa are and feel safe".**Output 1: Reduction in priority crimes****Monitoring and Evaluation**

In order to reduce priority crimes, the department continued to monitor and evaluate the performance of the South African Police Service (SAPS) at both station and cluster levels. Furthermore, the department evaluated the quality of criminal investigations relating to the TRIO crimes and monitored the coordination and collaboration between the Criminal Justice System (CJS) components at local level. The department monitored the implementation of the Domestic Violence Act by SAPS and assessed the effectiveness of visible policing. The department has taken on the additional functions listed in the Civilian Secretariat for Police Service Act 2011 by monitoring SAPS compliance with the Domestic Violence Act and examining recommendations made by the Independent Police Investigative Directorate (IPID) to the SAPS.

The department continued to monitor the implementation of the Co-Created Policing Strategy and the Detective 10 Point Plan. These strategies have made a significant impact on the reduction of priority crimes. The department continued to perform docket analysis on cases closed as undetected and withdrawn to determine if the Detective Services are operating at an optimal level. Docket audits also allowed for the identification of counteractive interventions. The findings of the docket audits conducted received the attention of SAPS Province. In addition, the

department analysed sector policing, co-operation between SAPS and the National Prosecuting Authority (NPA) and complaints about poor service delivery by the SAPS.

Quarterly reviews were held with the law enforcement agencies. Staff in the department has been on a Civilian Oversight course to enhance their ability to conduct oversight over the law enforcement agencies in the province.

Policy and Research

The department conducted strategic research that impacts on the criminal justice system and social crime prevention in the province and will conduct impact assessment studies. The research work covered the establishment of the Civilian Secretariat for Police Service Act 2011.

Output 2: Reduction in crimes against women and children

The department coordinated the VAWAC Prevention and the Gender Based Violence Prevention Forum with stakeholders in order to conclude the VAWAC Prevention Strategy and its implementation plan for endorsement. This Forum included, amongst others, engagement sessions with liquor traders on safety and responsible trading but emphasis was placed on VAWAC. Community awareness campaigns were also conducted to address alcohol abuse. Substance abuse, especially amongst the youth of the province, has reached an ultimate high and the department has risen to this challenge in conjunction with other GPG departments.

The VAWAC Prevention Strategy is an overarching document that coordinates and brings together all VAWAC related policies and strategies in the province geared towards ensuring the protection of women, children, the elderly and people with disabilities. The following find expression in the VAWAC Prevention Strategy:

- The provincial implementation plan for the management of sexual and domestic violence;
- The provincial sexual offences, child protection and family violence strategy;
- The provincial policing strategy (PPRS) for the investigation of rapes; and
- The provincial victim empowerment program.

Output 3: Social crime prevention

"Men as Safety Promoters" (MASP) groups continued to be established through the recruitment of volunteers who were trained. Emphasis was placed on community awareness about safety, targeting women, the elderly and people with disabilities. The department also initiated a programme to address substance (Nyaope) abuse amongst youth in the different areas within the province. As a result, young people who volunteer to undergo rehabilitation at youth camps, which have duration of 8 weeks, were assisted. The programme has been well received by the community in Hammanskraal, as part of the pilot project, with more young people coming forward requesting assistance with their addiction.

Promotion of Youth Safety

The department created 8 cooperatives of young persons involved in the Youth Crime Prevention Desk across Gauteng, focusing on the catering, environmental health, construction and the automotive industries. A new media project including the Tembisa and Katlehong clusters is underway to document the work done within the communities by the Youth Crime Prevention Desk as well as other programmes implemented in partnership Deutsche Gesellschaft Fur Internationale Zusammenarbeit (GIZ). Research was conducted on the status quo of the Youth Crime Prevention Desk in partnership with GIZ. The department will prioritise the appointment of Youth Crime Prevention Desk officers as trainee traffic officers at the Boekenhoutkloof Traffic Training College and the appointment of the Youth Crime Prevention Desk as peace Officers.

Promotion of School Safety and Prevention of Substance Abuse

A substance abuse awareness campaign, the Anti Nyaope Campaign, was launched in Eersterus on the 29th June 2013. Furthermore, two youth camps were hosted for young men (24- 28 June 2013) and women (18- 24 August 2013) with a total of 160 participants, and youth addicted to drugs were motivated to stay clean. Youth Camp participants (former addicts) are now youth desk members and motivational speakers to motivate other young persons addicted to drugs. The department runs an After Care Programme which focuses on skills development for young people who participated in the camps and young addicts in need of rehabilitation and who were referred to the Gauteng Department of Social Development. The department strengthened its partnerships with the Gauteng Department of Education (GDE) and the SAPS, enabling more law enforcement operations in schools, searches and prison programmes.

Prevention of Violence against Women and Children

The department launched 5 Regional Women Safety Desks and nominated leaders. Stipends were provided to the Provincial MASP Leadership and tools of trade included four laptops and cell phones. The "16 Days of

Activism” campaign and all the other activities on the provincial calendar were facilitated by the Department. The social crime prevention programme, namely the Women Safety Desk, Men as Safety Promoters and Youth Crime Prevention Desks were rolled out to the 503 wards of Gauteng. The department will continue coordinating the Youth Camps for youth addicted to drugs and rolling out of the Aftercare Programme for their development.

Output 4: Crime Perception Management

The department strengthened community awareness through corporate exhibitions at various malls and petro ports in and around the province, and marketing channels were expanded to both electronic and static advertising. Social media is another platform or channel which was utilised to profile and market the services department and ensure that there is improved community mobilisation in the fight against crime. Outreach programmes were extended to the public transport modes as the majority of our communities commute using public transport, especially taxi ranks and railways. The other focus area included rural communities in the province in line with the Rural Safety Strategy which was implemented through various sectors to expand community mobilisation.

Pillar 4 of the Gauteng Safety Strategy was fully implemented through the “Take Charge Campaign” which requires all sectors to actively work towards getting communities on board in the fight against crime. These sectors include SAPS, divisions within the department and Community Police Forums (CPF).

Community Police Relations

The department has a constitutional responsibility to promote good relations between the police and communities. During the 2013/14 financial year, the department continued to assist and support the Gauteng Provincial Community Police Board and cluster boards. With regard to Community Police Forums (CPFs) the department continued to ensure that Sector Crime Forums are established and that democratic representation exists. In this way the department supports sector policing, it ensures that people are mobilised at grassroots’ level and that the services of the SAPS reaches people at street level. This has increased the confidence of communities in the SAPS and maximised community participation and involvement.

The department continued to assess, induct and support CPFs in the province. In addition, the department helped CPFs to develop programmes of action so that their work is focussed on the crime problems facing an area and that they are able to mobilise communities to actively participate in crime fighting initiatives.

Patrollers continued to be deployed at schools, Regional Traffic Offices, Ikhaya Lethemba, Metrorail and Transnet sites. Additional requests have been received for the services of our patrollers. The department will further mobilise local business fora to deal with the challenges of crime facing small businesses such as taverns, shebeens, spaza shops and hawkers. The inclusion of foreign nationals in these structures will serve as early warning systems for that particular sector. This is in an effort to ensure that there is better communication with the SAPS and CPFs.

Output 5: Effectiveness and integration of the criminal justice system

Since the establishment of the Criminal Justice Co-ordinating Committee (CJCC) in 2012, which involves the NPA, the SAPS, the Independent Police Investigative Directorate (IPID) and the State Security Agency (SSA), three sub-committees were established to deal with the prevention of TRIO crimes, domestic violence and VAWAC. The Provincial Joint Operational Intelligence Structure (PROVJOINT) is still the operational component of the Criminal Justice Co-ordinating Committee.

A cabinet memorandum on improving the forensic science capacity in the province was adopted by the Executive Council. In partnership with the University of Cape Town a course on forensic social workers is provided to students. However, there are other initiatives that are done in conjunction with other educational institutions to improve the forensic science capacity in Gauteng. Furthermore, 50 investigating officers from the province will continue to attend a course on Forensic Examiners offered by the University of the Western Cape to enhance their capacity to investigate commercial crime.

Output 6: Reduction in corruption

The department continued with progressively preventing and combating fraud and corruption through enforcement, prevention and public education. In collaboration with other structures as well as communities, an Anti-Corruption Strategy has been developed. The Drivers’ Licence Testing Centres (DLTCs) and the Vehicle Testing Stations (VTSs) could not escape the attention of the department in its endeavours to ensure the unwavering implementation of the Sectoral, Integrity and GPG Anti-Corruption Strategies, which form an intrinsic part of the battle against fraud and corruption. The department is in the process of establishing an Anti-Corruption hotline and other whistle blowing programme.

Output 7: Reduction in road fatalities

In terms of the projections for the current financial year, the traffic fatality statistics were estimated at about 60 per cent of pedestrians, followed by 30 per cent moving violations and 10 per cent un-roadworthy vehicles. The process of gathering statistics relating to fatalities from police stations across the province has since provided information reflecting a marginal decrease as per the Road Traffic Management Corporation (RTMC).

In order to address the above-mentioned problem, the department implemented the following key interventions:

- The implementation of the Road Safety Strategy;
- The development of a pedestrian-specific strategy to reduce the high number of pedestrian fatalities through high impact, direct and specific interventions, which are currently underway;
- The implementation of zero-tolerance on offenders and motorists who are in violation of traffic laws and by-laws, which include, amongst others, reckless and negligent driving, drunken driving and excessive speeding by moving violations blitzes; and
- The conducting of a high-impact operation for public transport and freight.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2014/15)

Outcome 1: “All people in South Africa are and feel safe”.

Output 1: Reduction in priority crimes

Monitoring and Evaluation

The department will intensify its efforts to oversee the law enforcement agencies as part of its constitutional mandate. Therefore, the department will continue to carry out its work as prescribed by the Constitution of the Republic of South Africa and the Civilian Secretariat for Police Service Act. In addition, the Co-Created Policing Strategy and Detective 10 Point Plan will be monitored. The oversight model has been deemed non-negotiable by the Acting Provincial Commissioner and the MEC for Community Safety. The department will intensify its efforts to conduct docket audits as a method to understand the generators of crime and thereby design interventions that will address these issues. By the 2014/15 financial year, 6 000 thousand dockets would have been audited and significant inroads will be made into the performance of the detectives. This is due to the intense scrutiny of the Detective Services and the interventions undertaken by SAPS Province to address the deficiencies in Detectives Services. Work will continue on monitoring the implementation of the Domestic Violence Act by SAPS. In addition, the investigation of poor police service delivery will continue and the capacity of SAPS to investigate such complaints will also be monitored. Furthermore, the department will monitor the implementation of IPID recommendations and receive reports thereto. The department will refine the oversight model to reflect the objectives of the National Development Plan (NDP) and the Gauteng Vision 2055. The department will also be monitoring the implementation of the NDP by the SAPS whilst ensuring that it meets the objective of building safer communities.

Policy and Research

The department will reposition the Policy and Research unit and expand the scope and capacity of work in order to undertake research and information analysis on social crime prevention. The focus will be mainly on impact assessments, niche area research, special projects and determining the type of police service suitable for the province.

Output 2: Reduction in crimes against women and children

In partnership with the Gauteng Department of Social Development, the department will continue to implement the Social Crime Prevention Strategy. In addition, the implementation plan for the management of victims of sexual assault and domestic violence will be rolled out. The department will continue to implement and monitor the implementation of the VAWAC Strategy. Awareness sessions relating to vulnerable groups will continue to be a focus for the department. The annual campaign, “16 Days Activism Against Abuse of Women and Children” will be conducted with an objective of a short and long term strategy of empowering these vulnerable groups within our communities. Ikhaya Lethemba, the one-stop centre that provides care services to victims, will be capacitated to deal with matters relating to women and children abuse and more psychologists and social workers will be deployed within the centre. A roll-out strategy has been developed to establish more community-based safe houses (Green doors) throughout the province.

In addition, the department will conduct docket analysis on sexual violence offences cases and provide feedback to the family violence, child protection and sexual offences clusters on the findings. The Criminal Justice value

chain will be improved in relation to sexual offences cases by identifying the services and training needs of FCS members.

Output 3: Social crime prevention

The department has strengthened and will continue to intensify the Substance Abuse Prevention Programme to assist and encourage more young people to access and benefit from government services. A programme is currently underway to conduct quarterly substance abuse camps throughout the province.

The following programmes form an integral part of the social crime prevention strategy:

- Youth Safety Desk Programme;
- Prevention of Substance Abuse Programme;
- Community Partnerships on Drug Abuse Programme;
- Promotion of School Safety Programme; and
- Youth in Conflict with the Law Programme.

Community Police Relations

Communities in Gauteng have over the past years developed and implemented community safety initiatives as part of their contribution to the fight against crime. In most of the suburban areas, communities have started to introduce additional security measures in their homes and are increasingly utilising armed responses and the patrol services of private security companies.

In poorer communities, employing these services is not affordable, and as a result, communities are opting for more affordable approaches which are volunteer-based community initiatives. These initiatives vary from formalised structures such as Community Police Forums (CPFs) to informal efforts by small groups from residents such as neighborhood watches, street committees and Community Patrol Groups.

Experience has shown that the impetus behind active involvement of community volunteers in these structures, relate to a need to contribute in the fight against crime in their localities and possible employment prospects. The department has since committed itself to sustaining these community safety initiatives through, amongst other things, ensuring that community patrollers are assisted with training programmes to effectively discharge their roles and responsibilities, as force multipliers.

Patrollers will continue to be deployed at schools, Metrorail and Transnet sites, rural sites and Green doors in an attempt to ensure job creation initiatives persist. The department will continue to support and enhance the Provincial Board, Cluster Boards and CPFs as well as provide the guidance necessary for their proper functioning, as the law dictates. These are legislated structures required by law to maintain and strengthen good relations between the police and the community in the fight against crime and lawlessness.

Output 4: Crime perception management

Public engagements will continue through Izimbizo's, outreach programmes and marketing activities. The primary focus during these Izimbizo's is on the creation of awareness around provincial and departmental programmes and services as well as on the profiling of safety-related issues. The media strategy has remained an area of strategic focus as the department endeavoured to mobilise communities and internal employees to encourage a sustainable safety ambassadorship. The department will introduce feedback mechanisms to communities after the Izimbizo's. The Department is also embarking on a public relations exercise to enhance and market Ikhaya Lethemba, the Boekenhoutkloof Traffic Training College and the new Civilian Secretariat dispensation. The department aims to improve awareness campaigns on services rendered by the law enforcement agencies within the province.

Output 5: Effectiveness and integration of the criminal justice system (CJS)

The Criminal Justice Co-ordinating Committee will continue to provide strategic direction to the Provincial Joint Operational Intelligence Structure (PROVJOINT) which is the operational arm. This will assist in ensuring the effectiveness and integration of the criminal justice system. Joint collaboration of activities between all the criminal justice system structures is important to ensure the effectiveness of the system.

Output 6: Reduction in corruption

It is envisaged that the department will continue to ensure a dedicated focus on the implementation of the Anti-Corruption strategies as adopted by the provincial government as it battles against fraud and corruption relating to the province's law enforcement agencies. The Fraud and Anti-Corruption unit in the department is fully functional and one of their main responsibilities is to conduct training in the department in order to create

awareness. The primary focus will remain on the Driver and Learners Testing Centres (DLTC) and Vehicle Testing Stations (VTSs) across the province. The findings emanating from compliance audits will be implemented.

Output 7: Reduction in road fatalities

According to the road fatality statistics, about 60 per cent of fatalities are pedestrians, followed by 30 per cent moving violations and 10 per cent un-roadworthy motor vehicles. The implementation of strategies to reduce road fatalities will continue to be monitored throughout Gauteng. These include the Road Safety Strategy and the Pedestrian-Specific Strategy which is aimed at reducing the high number of pedestrian fatalities killed through high impact. In addition, the department will implement zero-tolerance on motor vehicles violating traffic laws and conduct high impact operations for public transport and freight.

4. REPRIORITISATION

The department will continue to implement sound fiscal discipline by regularly monitoring expenditure trends and re-directing resources towards essential services. The budget was reprioritised over the 2014 medium term to make optimal use of the available resources and assist the department to deliver on its mandate which includes inter alia the implementation of IPID Act and the Domestic Violence Act (DVA) and the continuation of programmes and projects that contribute to service delivery.

The department will fully implement and capacitate the Civilian Secretariat and as a result there is an increase in the personnel budget due to the establishment of the research and strategic planning units within the office of the Civilian Secretariat. In addition, there is an equivalent increase in the budget allocated to goods and services to provide equipment, furniture and motor vehicles for the additional staff. The implementation of the field worker model was prioritised to ensure more effective monitoring and oversight over policing. The objectives of the field worker model are to, amongst others, monitor police conduct, oversee the effectiveness and efficiency of the province's LEA, assess the effectiveness of visible policing, conduct policing research and provide information on safety and security matters. Funds were also reprioritised for the coordination of more social crime prevention initiatives in the province, particularly centring on the prevention of VAWAC. Other priorities for which funds have been made available include the empowerment of victims across the province through the provision of counselling services rendered at Ikhaya Lethemba., e. g. medico-legal services.

The department engaged the GDF for the incorporation of the CCTV project within the broader Gauteng Broad Band implementation Strategy. Plans are to utilise the Boekenhoutkloof Traffic Training College as a centre of excellence and as such include training of the SAPS on crowd management in order to address the increased challenges around service delivery protests. The public relations strategy will be intensified to improve good relations between the SAPS and communities.

5. PROCUREMENT

The department will continue to work towards improving its supply chain management practices by ensuring that value for money is achieved and that suitable service providers are selected. Major procurement to be undertaken in the 2014/15 financial year includes inter alia catering for Ikhaya Le-Themba and the Boekenhoutkloof Traffic Training College as well as protective clothing and equipment for the patrollers. Furthermore, security measures at both the Vereeniging Regional Office and the Boekenhoutkloof Traffic Training College will be enhanced. In addition, major procurement to be undertaken also includes the maintenance of CCTV cameras and the provision of mobile police stations.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 10.1: SUMMARY OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	374 397	423 747	436 798	496 937	496 937	496 937	573 510	606 807	639 954
Total receipts	374 397	423 747	436 798	496 937	496 937	496 937	573 510	606 807	639 954

The department is mainly funded through equitable share, as reflected in the table above. In the 2013/14 financial year an amount of R645 000 was allocated for the social sector EPWP incentive conditional grant to drive job creation through the Patroller Programme.

For the fiscal period 2014/15, the equitable share amounts to R573.5 million, signifying an increase of 15 per cent or R76.6 million when compared with the 2013/14 adjusted budget. The substantial increase of R76.6 million in 2014/15 is primarily attributable to additional funds granted to the department for Improvement in Condition of Service (ICS), the re-grading of clerical positions and the implementation of the Civilian Secretariat Act. The increase will assist the department in terms of delivering on its mandate, which includes inter alia the establishment of the Civilian Secretariat in terms of the Act, the prevention of VAWAC and the reduction in TRIO crimes. The budget for the maintenance of CCTV cameras has been earmarked in order to ensure that these cameras are fully functional and effective at all times so as to act as a deterrent to potential perpetrators. Over the 2014 medium term, the departmental budget continues to grow by an annual average rate of 6 per cent totalling R606.8 million in 2015/16 and R639.9 in 2016/17. The outer two years includes the carry-through effect of additional funding allocated to the department in the 2014/15 financial year and inflationary related adjustments.

6.2 Departmental receipts

TABLE 10. 2: DEPARTMENTAL RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 251	5 451	6 431	3 787	3 787	3 266	4 014	4 250	4 475
Transfers received									
Fines, penalties and forfeits	8 400	7 017	11 635	9 270	9 270	9 394	9 826	10 405	10 956
Interest, dividends and rent on land	30	37	4			1			
Sales of capital assets									
Transactions in financial assets and liabilities	167	1 276	2 542	385	385	252	408	432	455
Total departmental receipts	11 848	13 781	20 612	13 442	13 442	12 913	14 248	15 087	15 886

The department generates revenue from two sources, firstly through the Boekenhoutkloof Traffic Training College as income is received from trainees for course fees, accommodation and meals offered, and secondly through the collection of traffic fines. The line item transactions in financial assets represent refunds of prior year's payments. The department is working on the implementation of the following proposed revenue streams.

- Traffic escort of abnormal loads;
- Escort of sporting events;
- Road closure during film shooting;
- Traffic Accident reports;
- Accreditation of the college to issue PRDP's;
- Storage fee for impounded vehicles;
- Use of weighbridge at the college; and
- Finger print services.

Revenue from the Boekenhoutkloof Traffic Training College is expected to increase by R227 000 from 2013/14 to 2014/15 financial year, which translate to 6 per cent growth. The increase is attributable to the new proposed revenue streams that will be implemented during the 2014/15 fiscal period as well as annual price escalations. Revenue from traffic fines is projected to grow by R556 000, translating to 6 per cent growth. The increase is attributable to the tight implementation of traffic regulations against traffic offenders.

6.3 Donor funding

N/A

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were taken into account in formulating the 2014 MTEF estimates:

- The annual updating of policing needs and priorities for the province;
- The monitoring of the Police Service Strategy to reduce crime and improve the detective services;
- The continuation of the Patroller Programme and Community Police Forums;
- The implementation of the Gauteng Rural Safety Plan;
- The auditing, maintenance and expansion of CCTV;
- Monitoring the implementation of the strategy to prevent and manage sexual assault;
- The implementation of the Provincial Social Crime Prevention Strategy, School Safety Programme and Sectoral, Integrity and the GPG Anti-Corruption Strategies.
- The establishment of the Civilian Secretariat Act;
- The implementation of the Domestic Violence Act;
- The construction of mobile police stations in the province; and
- The implementation of the Information Performance System.

The personnel budget was adjusted in line with inflation over the 2014 medium term with, 6.4 per cent for 2014/15, 5.4 per cent for 2015/16 and 5.3 per cent for the 2016/17 financial year. The personnel budget also takes into account ICS, the re-grading of clerical posts and other personnel related costs.

7.2 Programme summary

TABLE 10.3: SUMMARY OF PAYMENTS AND ESTIMATES: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	49 733	53 810	56 784	77 112	77 112	76 335	79 541	83 179	88 246
2. Civilian Oversight	15 163	13 060	16 448	28 322	22 674	21 474	54 135	58 224	61 219
3. Crime Prevention and Community Police Relations	67 442	83 118	79 739	106 040	111 688	115 900	125 094	132 509	139 533
4. Traffic Management	249 962	251 481	261 691	285 463	285 463	297 694	314 740	332 895	350 956
Total payments and estimates	382 300	401 469	414 662	496 937	496 937	511 403	573 510	606 807	639 954

7.3 Summary of economic classification

TABLE 10.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	346 971	378 262	378 274	480 508	480 068	492 720	563 344	581 497	608 040
Compensation of employees	221 168	236 077	252 299	330 415	330 415	326 388	394 272	410 194	428 494
Goods and services	118 756	127 332	125 956	150 093	149 653	166 332	169 072	171 303	179 545
Interest and rent on land	7 047	14 853	19						
Transfers and subsidies to	2 230	1 907	455	1 900	1 900	1 648	738	777	
Provinces and municipalities						279			
Departmental agencies and accounts						4			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	562	761		1 250	1 250	624			
Non-profit institutions	2								
Households	1 666	1 146	455	650	650	741		738	777
Payments for capital assets	32 999	21 063	35 828	14 529	14 969	17 032	10 166	24 572	31 137
Buildings and other fixed structures		16			250				

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Machinery and equipment	32 937	21 047	35 828	14 529	14 719	17 031	10 166	24 572	31 137
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	62					1			
Payments for financial assets	100	237	105			3			
Total economic classification:	382 300	401 469	414 662	496 937	496 937	511 403	573 510	606 807	639 954

The audited actual spending for the three year period 2010/11 to 2012/13 increased by R33.1 million from R381.5 million for 2010/11 to a total of R414.6 million for the 2012/13 financial year. Expenditure on personnel for the period 2010/11 to 2012/13 increased by 14 per cent, which is an average of 7 per cent per annum, while goods and services increased by 6 per cent due to, amongst other factors, price inflation in relation to the cost of goods and services and capital assets. The sub-programme Traffic Management contributed the largest share to the total expenditure for the department due to traffic law enforcement.

The audited actual expenditure on goods and services has grown from R118.7 million in 2010/11 to R125.9 million in 2012/13 and is largely due to inflation and spending pressures such as the need to utilise external venues and facilities as the department hosted numerous awareness campaigns. Under payments for capital assets the expenditure grew from R32.9 million in 2010/11 to R35.8 million in the 2012/13 financial year, as a result of the acquisition of fleet for traffic law enforcement.

For the 2014/15 financial year, the total budget of the department is R573.5 million which is an increase of 15 per cent or R76.6 million, when compared with the main appropriation of R496.9 million in the 2013/14 financial year. The budget grows significantly from R496.9 million for 2013/14 to R573.5 million for 2014/15 because the department received additional funding for the re-grading of clerical positions in line with the DPSA circular, ICS and the implementation of the Civilian Secretariat Act. These additional allocations were carried through over the 2014 medium term with the baselines at R606.8 million in 2015/16 and R639.9 million in the 2016/17 financial year.

The allocation for compensation of employees increased by R67.9 million or 19 per cent from R330.4 million for 2013/14 to R394.3 million for the 2014/15 financial year. The increase is informed by an additional allocation of R40 million earmarked for the establishment of the Civilian Secretariat and a total of R4.6 million for ICS and the re-grading of clerical positions.

The goods and services budget increased by R2.8 million from R166.3 million in 2013/14 to R169.1 million in 2014/15. The increase is informed by, amongst others, the implementation of the Civilian Secretariat Act. The utilisation of venues and facilities is one of the cost drivers of the department due to hosting of public awareness campaigns. Provision is thus made for campaigns such as 16 days of Activism Against Woman and Child Abuse, Woman and Youth Month, Know-Your-Neighbour, Neighbourhood Watch, Take Charge Campaign and the Campaign Against Drug Abuse.

The budget under payments for capital assets amounts to R10.2 million in the 2014/15 financial year, which actually declines when compared with R14.7 million in 2013/14. This is the result of the cancellation of vehicle leases which were costly. Alternatively, the Department has started procuring its own fleet in an attempt to ease spending pressures. The R10.2 million under machinery and equipment in 2014/15 will be utilised to procure fleet for traffic law enforcement and thereby enhancing service delivery relating to Output 5: Reduction in Road Fatalities. The department is planning a gradual reduction in expenditure on fleet services by reducing leases with G-Fleet and purchasing its own vehicles. Fleet is essential in the effective delivery on the mandate of the department; hence the budget under machinery and equipment increases to R21.4 million in 2015/16 and R27.8 million in 2016/17. The department is planning to enhance the fieldwork model to ensure effective monitoring and oversight over policing, which has also caused the increase in the budget for machinery and equipment.

7.4. Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

N/A

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

N/A

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION**PROGRAMME 1: ADMINISTRATION****Programme description**

The aim of the Administration Programme is to provide strategic direction and support to the organisation through corporate support which includes human capital resources, financial management, supply chain management, risk management, legal services and strategic planning as well as monitoring and evaluation.

The Administration Programme is responsible for the provision of strategic administrative support to the entirety of the department. It is this programme that primarily supports both the Office of the MEC and the HOD to enable them to better exercise their powers and perform their duties and functions in keeping with the constitutional and legislative mandate of the department.

Programme objectives

The programme performs its functions in pursuit of the following objectives:

- To provide a range of strategic, organisational, transformational and business improvement processes to the department;
- To provide effective and efficient inter-governmental relations management support to the department;
- To provide integrated risk management support to the department;
- To effectively and efficiently manage expenditure;
- To report timeously and accurately on the department finances;
- To implement effective and efficient demand management, acquisition, provisioning and asset management systems and processes;
- To recruit develop and retain appropriate and sufficiently skilled staff;
- To provide safety and security record keeping and facility management for the department;
- To provide a cost effective integrated Information Technology (IT) management service to the department;
- To provide general legal advisory and litigation services as well as specific policy related services to the department; and
- To provide security services.

TABLE 10.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office of the MEC	4 614	6 199	7 048	5 861	5 861	6 403	6 926	7 464	7 875
2. Office of the HOD	4 873	6 356	7 641	6 139	6 139	10 941	6 863	7 158	8 110
3. Financial Management	12 947	12 887	13 872	14 219	14 219	17 335	15 300	15 941	16 810
4. Corporate Services	25 397	24 917	24 862	45 916	45 916	36 237	46 281	48 137	50 704
5. Legal	1 902	2 763	2 686	3 640	3 640	4 265	2 701	2 883	3 051
6. Security		688	675	1 337	1 337	1 154	1 470	1 596	1 697
Total payments and estimates	49 733	53 810	56 784	77 112	77 112	76 335	79 541	83 179	88 246

TABLE 10.6: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	48 583	51 013	54 586	74 657	74 657	73 435	77 704	81 258	84 623
Compensation of employees	30 611	32 721	36 663	52 246	52 246	49 002	55 062	57 682	60 300
Goods and services	17 972	18 292	17 904	22 411	22 411	24 433	22 642	23 576	24 324
Interest and rent on land			19						
Transfers and subsidies to						169			
Provinces and municipalities						88			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households						81			
Payments for capital assets	1 051	2 751	2 180	2 455	2 455	2 731	1 837	1 921	3 623
Buildings and other fixed structures		16							
Machinery and equipment	989	2 735	2 180	2 455	2 455	2 731	1 837	1 921	3 623
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	62								
Payments for financial assets	99	46	18						
Total economic classification	49 733	53 810	56 784	77 112	77 112	76 335	79 541	83 179	88 246

The expenditure trend for the period 2010/11 to 2012/13 shows that actual spending increased by R7.8 million or 16 per cent from R48.9 million to R56.8 million in 2012/13. For the period 2010/11 to 2012/13, expenditure on personnel increased by 23 per cent, which is an average of 5.3 per cent per annum. In turn, expenditure on goods and services decline slightly from R18.3 million in 2011/12 to R17.9 million in 2012/13 due to the implementation of cost saving strategies. Payments on capital assets grew significantly in 2011/12 as a result of upgrading information technology systems as well as increasing the fleet size for the Fraud and Corruption Unit. In 2012/13 the expenditure on capital assets declined slightly by R555 000 due to a reduction of leases for vehicles.

In the 2014/15 financial year, funds appropriated from the equitable share to this programme amounts to R79.5 million, escalating by R2.4 million when compared with the 2013/14 main budget of R77.1 million. The increase is to enable the programme to continue rendering the required administrative support to the entire department.

The allocation for compensation of employees has increased by R2.8 million from the 2013/14 main budget to R52.2 million in the 2014/15 financial year. In the outer years of the 2014 MTEF period the compensation of employees budget increased by R5.2 million as a result of inflationary increases, ICS, the re-grading of clerical positions and the filling of vacant positions in the Risk Management Unit.

From 2013/14 to 2014/15 the goods and services budget increased slightly by R231 000 due to cost saving measures but provision is still made for the procurement of minor assets and other tools of trade for the new staff members. In the outer years of the 2014 medium term the goods and services budget increased marginally, growing by R934 000 and R748 000 in 2015/16 and 2016/17 respectively.

Payment for capital assets amounts to R1.8 million for the financial year 2014/15 and grows to R1.9 million in 2015/16, as provision was made for the acquisition of equipment, furniture and motor vehicles for the Fraud and Anti-corruption Unit and other tools of trade for new staff members.

PROGRAMME 2: CIVILIAN OVERSIGHT

Programme description

The department has a constitutional responsibility in terms of Section 206(3) (c) of the Constitution to promote good relations between the police and the community. Through CPF's, the department reviewed its approach

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by ensuring direct involvement in the establishment of sector-crime forums to ensure that democratic processes are followed.

Section 206(3) (a) to (b) of the Constitution, mandates the department to:

(a) "Monitor police conduct"

(b) "To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service. The programme continues to contribute towards improved police performance by overseeing the effectiveness and efficiency of the province's law enforcement agencies, which includes receiving reports on these agencies of law enforcement. The programme is also responsible for the determination of policing needs and priorities for the province."

Research into a variety of policing matters is conducted through this programme to make a positive contribution to the decision-making processes of the department. In summary, the programme takes responsibility for the performance of the functions of a Provincial Civilian Secretariat for Police, which is established in keeping with the dictates of Section 16 of the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011).

Programme objectives

The programme performs its functions in pursuit of the following objectives:

- To conduct accurate, reliable and relevant qualitative and quantitative research;
- To monitor and evaluate police performance; and
- To facilitate the improvement of police conduct.

TABLE 10.7: SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Policy and Research	3 571	3 123	5 569	7 340	7 340	7 062	7 905	8 063	8 499
2. Monitoring and Evaluation	10 612	8 841	9 735	19 754	14 106	13 087	44 004	47 841	50 277
3. Management	980	1 096	1 144	1 228	1 228	1 325	2 226	2 320	2 443
Total payments and estimates	15 163	13 060	16 448	28 322	22 674	21 474	54 135	58 224	61 219

TABLE 10.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	15 162	11 840	15 985	28 322	22 674	21 474	52 230	49 360	48 171
Compensation of employees	10 861	11 276	11 792	15 692	15 692	14 497	20 293	18 597	19 437
Goods and services	4 301	(273)	4 193	12 630	6 982	6 977	31 937	30 763	28 734
Interest and rent on land		837							
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets		1 213	463				1 905	8 864	13 048
Buildings and other fixed structures									
Machinery and equipment		1 213	463				1 905	8 864	13 048
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1	7							
Total economic classification	15 163	13 060	16 448	28 322	22 674	21 474	54 135	58 224	61 219

The audited actual spending increased from R15.2 million in 2010/11 to R16.4 million in the 2012/13 financial year, which is an overall increase of R1.3 million or 8.5 per cent over the three year period. Expenditure on compensation of employees increased by 8.6 per cent from R10.8 million in 2010/11 to R11.8 million in the 2012/13 financial year as a result appointments and increases in salaries and wages for existing staff. Spending on goods and services remained relatively constant over the three year period 2010/11 to 2012/13 due to the improvement of cost saving strategies.

The Civilian Secretariat, being an oversight body, has to be fully implemented via this programme and as a result a significant increase in the programme budget is observed over the 2014 medium term. For the 2014/15 financial year, an increase of R32.6 million in the programme budget is observed from 2013/14 main appropriation of R28.3 million to R54.1 million in 2014/15. The increase is attributable to an additional R20 million that was allocated to this programme and which is earmarked for the establishment of the Civilian Secretariat structure. In addition, funds were earmarked under compensation of employees for ICS, inflationary increases and the re-grading of clerical posts. Amongst other deliverables, the programme will conduct more station monitoring and the target was increased from 40 to 141 police stations. Furthermore, the target for the number of dockets to be audited increased to 6000 per annum.

The budget for the sub-programme Policy and Research increases from R7.3 million in 2013/14 to R7.9 million in 2014/15 due to the implementation of the Civilian Secretariat Act. In terms of the Act, the policy and research function will become a dedicated focus area as more emphasis will be placed on policing matters, which requires research, additional research work and the completion of impact assessments.

The sub-programme Monitoring and Evaluation increases significantly from R14.1 million in 2013/14 to R44 million in 2014/15 as the implementation of the Civilian Secretariat Act will require the monitoring and evaluation of the SAPS budget, amongst other new activities. In this regard, various staff members have already attended courses in order to prepare them for this new function, which has also empowered field workers to become professionals in their field. In terms of the Domestic Violence Act (DVA), the Monitoring and Evaluation sub-programme plans to expand compliance monitoring to include the total number of police stations in the province. In order to enable the staff to investigate the various categories of complaints, training on the IPID was provided to them.

The allocation for compensation of employees increased by R5.8 million from R14.5 million in 2013/14 to R20.3 million for the 2014/15 financial year. The growth in the personnel budget over the 2014 medium term is informed by inflationary increases and ICS.

The goods and services budget for 2014/15 increased by R24.9 million, which is informed by the estimated inflation rate as well as provision for communication, fleet services and travel expenditure for the new employees to be appointed for Provincial Civilian Secretariat.

The budget allocated towards payments for capital assets is R1.9 million for the 2014/15 financial year and grows significantly to R8.9 million in 2015/16 and R13 million in the outer year of the 2014 medium term. The increase is as a result of provision made for the acquisition of equipment, furniture and motor vehicles for the Fraud and Anti-corruption Unit. In line with the implementation of the Civilian Secretariat Act, the department is planning to enhance the fieldwork model to ensure effective monitoring and oversight over policing.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CIVILIAN OVERSIGHT

Performance measures	Estimated annual targets		
Annual Output	2014/15	2015/16	2016/17
Reduction in priority crimes and Effectiveness and integration of the criminal justice system			
Number of police stations monitored and evaluated in line with existing policing strategies, policies and instructions (G-COPS, Detective 10 Point Plan, Sector Policing)	141	141	141
Annual report on the implementation of National Monitoring Tool (NMT) recommendations	1	1	1
Police budget monitored and reported on	4	4	4
Number of docket audits conducted on closed cases	6 000	6 000	6 000
Compliance of Metropolitan Police Departments' with Regulations for Municipal Police Services, 1999 assessed through quarterly review sessions	4	4	4
SAPS' implementation of recommendations made by IPID, monitored	1	1	1
Public complaints alleging police inefficiency managed in line with the "complaints policy" and quarterly reports produced	4	4	4

Performance measures	Estimated annual targets		
Annual Output	2014/15	2015/16	2016/17
Reduction in priority crimes and Effectiveness and integration of the criminal justice system			
Complaints management within SAPS monitored and quarterly reports produced	4	4	4
Sub-programme: Policy and Research			
Number of research reports	4	4	5

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Programme description

The aim of the programme is primarily to promote the safety of all communities in the province through the provision of education and awareness programmes relevant to crime prevention. It is also the responsibility of the programme to coordinate social crime prevention initiatives in the province, particularly focussing on the prevention of violence against women and children. In addition, the programme aims to enhance the empowerment of victims across the province through the provision of a package of services such as counselling and medico-legal services at Ikhaya Lethemba, which is the province's flagship project in the battle against domestic violence and crimes against the most vulnerable members of our society. Furthermore, the programme aims to give effect to the constitutional mandate of the department on the promotion of good relations between the police and the community. Communities are also mobilised through this programme, especially against the abuse of drugs and other dependence-producing substances by young people.

Programme objectives

The programme performs its functions in pursuit of the following objectives:

- To accept, temporarily house and support victims;
- To provide volunteer based victim support services at police station level throughout the province;
- To monitor the performance and functionality of community police relations;
- To promote youth safety;
- To promote school safety;
- To prevent violence against women and children; and
- To increase awareness through outreach programmes, internal communication, marketing and media exposure.

TABLE 10.8: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Social Crime Prevention	17 448	16 226	22 088	32 332	32 332	33 038	49 802	51 851	54 525
2. Community Police Relations	28 954	41 693	32 791	37 556	43 204	40 926	36 557	39 232	41 335
3. Promotion of Safety	8 454	10 276	10 288	14 806	14 806	19 011	16 061	17 672	18 633
4. Public Awareness and Information	10 666	13 792	12 385	17 483	17 483	18 498	18 440	19 286	20 334
5. Management	1 920	1 131	2 187	3 863	3 863	4 427	4 234	4 468	4 705
Total payments and estimates	67 442	83 118	79 739	106 040	111 688	115 900	125 094	132 509	139 533

TABLE 10.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	66 693	81 894	76 874	104 550	109 758	113 307	119 445	124 645	131 303
Compensation of employees	22 367	22 414	23 552	49 919	49 919	48 024	68 794	70 903	74 074
Goods and services	44 326	59 204	53 322	54 631	59 839	65 283	50 651	53 742	57 230
Interest and rent on land		276							
Transfers and subsidies	564	870	29	1 250	1 250	652			
Provinces and municipalities						13			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	562	761		1 250	1 250	624			
Non-profit institutions	2								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Households		109	29			15			
Payments for capital assets	185	235	2 810	240	680	1 941	5 649	7 864	8 229
Buildings and other fixed structures					250				
Machinery and equipment	185	235	2 810	240	430	1 941	5 649	7 864	8 229
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		119	26						
Total economic classification	67 442	83 118	79 739	106 040	111 688	115 900	125 094	132 509	139 533

The overall increase in the audited actual spending for the period 2010/11 to 2012/13 is R12.3 million or 18 per cent from R67.4 million in 2010/11 to R79.7 million in 2012/13. The expenditure on compensation of employees increased marginally from R22.4 million in 2011/12 to R23.5 million in 2012/13 due to annual salary adjustments and pay progression. The expenditure on goods and services declined from R60 million in 2011/12 to R53.3 million in 2012/13 due to cost saving strategies.

For the 2014/15 financial year the total funds appropriated to this programme amount to R125.1 million, which reflects an increase of 12 per cent or R13.4 million when compared with the adjusted appropriation of R111.7 million. The increase is informed by an additional allocation of R20 million earmarked for the implementation of the Civilian Secretariat Act. In addition, funds were earmarked for ICS and the re-grading of clerical posts.

The allocation for compensation of employees increased by R20.8 million from R48 million in 2013/14 to R68.8 million for the 2014/15 financial year. The increase is informed by the inflation projections, ICS and the implementation of the Civilian Secretariat Act. The department aims to improve awareness campaigns and social crime prevention to give effect to the Civilian Secretariat Act by focusing on the promotion of good relations between the police and the community.

The goods and services budget decreased by R5.2 million from R55.8 million in the 2013/14 main appropriation to R50.7 million in the 2014/15 financial year due to cost saving measures that caused a reduction in departmental catering and payments to external contractors. The department is working on developing in-house capacity to deliver catering and reduce the utilisation of external consultants and contractors. The goods and services budget grows to R53.7 million in 2015/16 and R57.2 million in 2016/17 and provision was made for campaigns and projects such as VAWAC, MASP, Ikhaya Lethemba, green doors, School Safety and Youth Safety. There will also be a marked increase in the number of learners participating in correctional service programme and the number of schools capacitated.

Payment for capital assets is R5.6 million for the 2014/15 financial year reflecting a significant increase of R5.4 million when compared with the budget of R240 000 in the 2013/14 financial year. This increase is caused by provision made for the procurement of equipment, furniture and motor vehicles for the new employees. It is essential to provide the new staff, established in relation to the structure for the Civilian Secretariat, with the essential tools of trade. The department is planning to enhance the fieldwork model to ensure effective monitoring and oversight over policing, which also contributes to the increase in the budget for machinery and equipment. The machinery and equipment budget continues to grow to R7.9 million in 2015/16 and R8.2 million in 2016/17 because the additional capital assets will be acquired in a phased-in approach.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Sub-sub-programme: Social Crime Prevention	Estimated annual targets		
Performance measures			
Annual Output	2014/15	2015/16	2016/17
Reduction in Crimes against women and children			
98% of psycho-social services requested, provided within the requisite timeframes	12	12	12
Number of women placed in skills development	120	120	120

Sub-sub-programme: Social Crime Prevention		Estimated annual targets		
Performance measures				
Annual Output				
Reduction in Crimes against women and children		2014/15	2015/16	2016/17
Number of victim empowerment centres compliant with minimum norms and standards	137	137	137	137
Number of community based safe houses (green doors) established according to minimum norms and standards	18	18	18	18
Number of domestic violence and sexual assault related dockets analysed	1 000	1 000	1 000	1 000
Number of Family Violence Child Protection and Sexual Offences Units (FCS) clusters supported	22	22	22	22
Number of forensic social workers trained and deployed at identified areas	20	60	120	
Sub-sub programme: Community Police Relations				
Performance measures				
Number of functional CPFs	141	141	141	141
Number of functional boards	23	23	23	23
Number of community policing forums members trained on different skills programmes	550	550	550	550
Patrollers trained in different skills programme	3 000	3 000	3 000	3 000
Number of community sectors mobilised	22	22	22	22
Number of different community sectors forums mobilised	141	141	141	141
Sub-sub programme: Promotion of Safety				
Monitor performance and functionality of youth desks	137	137	137	137
Number of learners participating in correctional service programme	12 000	15 000	15 000	15 000
Number of schools capacitated	400	500	500	500
Number of alcohol, substance abuse and school searches conducted	400	500	500	500
Number of liquor enforcement operations conducted	300	600	600	600
Number of alcohol substance abuse programmes designed and implemented at universities/technikons/Further Education and Training (FET)	6	6	6	6
Number of people reached through alcohol and substance abuse awareness campaigns	2 000	2 000	2 000	2 000
Number of men as safety promoters groups monitored and supported	352	481	481	481
Number of men reached through Men As Safety Promoters (MASP)	8 800	12 000	12 000	12 000
Number of people reached through Gender Based Violence Prevention (GBVP) interventions	150	200	200	200
Number of women reached through women safety information sessions	620	640	640	640
Number of elderly people reached through information sessions	860	880	880	880
Number of people with disabilities reached through information sessions	320	340	340	340
Number of Community Safety Forums assessed	5	5	5	5
Number of social crime prevention programmes implemented	5	5	5	5

PROGRAMME 4: TRAFFIC MANAGEMENT

Programme description

The main aim of the programme is to promote road safety and to contribute towards the reduction of the number of road crashes and resultant fatalities. The programme also takes responsibility for the enhancement of road-user knowledge, skills and attitude as well as road traffic incident management. It is also the responsibility of the programme to provide training to traffic officers from other law enforcement agencies in the province, inclusive of the provision of basic traffic training to newly-appointed traffic learners. The Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) is implemented and/or administered by the Department through this programme and in conjunction with the Road Traffic Management Corporation (RTMC).

Programme objectives

The programme performs its functions in pursuit of the following objectives:

- To reduce road fatalities in Gauteng;
- To convert Boekenhoutkloof Traffic College into a Centre of excellence;
- To provide traffic training; and
- To increase road user compliance to the rules of the road.

TABLE 10.10: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Gds Alloc Intelligent Transport System	4 708	3 605	403	5 216	5 216	4 521	7 911	8 640	9 152
2. Management	940	933	1 615	2 374	2 374	1 649	2 507	2 623	2 762
3. Public Transport Inspection	28 709	28 531	36 601	33 845	33 845	34 391	36 044	37 945	40 010
4. Road Safety Education	11 658	10 652	12 327	14 183	14 183	14 302	32 636	34 412	36 290
5. Road Safety Project	43 626	44 478	26 702	30 687	30 787	29 038	21 355	15 351	16 218

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
6. Special Services	14 259	17 374	20 450	30 757	30 657	26 780	22 688	24 137	25 470
7. Traffic Law Enforcement	124 706	127 337	144 716	142 935	142 935	160 770	161 141	176 869	186 337
8. Training Traffic College	21 356	18 571	18 877	25 466	25 466	26 243	30 458	32 918	34 716
Total payments and estimates	249 962	251 481	261 691	285 463	285 463	297 694	314 740	332 895	350 956

TABLE 10.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	216 533	233 515	230 829	272 979	272 979	284 504	313 965	326 234	343 942
Compensation of employees	157 329	169 666	180 292	212 558	212 558	214 865	250 123	263 012	274 684
Goods and services	52 157	50 109	50 537	60 421	60 421	69 639	63 842	63 222	69 258
Interest and rent on land	7 047	13 740							
Transfers and subsidies to	1 666	1 037	426	650	650	827	738	777	
Provinces and municipalities						178			
Departmental agencies and accounts						4			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 666	1 037	426	650	650	645		738	777
Payments for capital assets	31 763	16 864	30 375	11 834	11 834	12 360	775	5 923	6 237
Buildings and other fixed structures									
Machinery and equipment	31 763	16 864	30 375	11 834	11 834	12 359	775	5 923	6 237
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						1			
Payments for financial assets		65	61			3			
Total economic classification	249 962	251 481	261 691	285 463	285 463	297 694	314 740	332 895	350 956

The audited actual spending for the period 2010/11 to 2012/13 increased from R249.9 million to R261.7 million by a total amount of R11.7 million, depicting an overall growth rate of 4.7 per cent. Compensation of employees increased from 2010/11 to 2012/13 by an overall growth of 15 per cent as a result of capacitating the unit to ensure improved law enforcement. The expenditure on goods and services remained relatively constant in 2011/12 and 2012/13 at approximately R50 million per annum due to the continued implementation of cost saving measures. Payments for capitals assets increased in 2012/13 to R30.3 million depicting an increase of 80 per cent as a result of the acquisition of fleet services which is a cost-driver in the programme due to traffic law enforcement.

For the 2014/15 financial year, R314.7 million is appropriated to Programme 4 which is an increase of R29.2 million or 10 per cent when compared with the 2013/14 main budget. The increase will assist the programme to expand its interventions in relation to Output 5: Reduction in road fatalities. These interventions include the continuous implementation of the Road Safety Strategy, the development of a pedestrian-specific strategy, the implementation of zero-tolerance on traffic offenders and conducting a high-impact operation for public transport and freight.

The budget allocated to compensation of employees increased by R35.5 million or 16.5per cent from R212.6 million in 2013/14 main appropriation to R250.1 million in the 2014/15 financial year. The increase is informed by the expected inflationary growth, ICS and the re-grading of clerical posts.

The goods and services budget decreased by R6.7 million from the 2013/14 main appropriation of R60.4 million to R63.8 million in 2014/15 to fund, amongst other priorities, cost-drivers such as travel and subsistence.

Payment for capital assets is budgeted at R775 000 for the 2014/15 financial year as the department will procure equipment, furniture, motor vehicles and other tools of trade.

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

Sub-sub programme: Traffic Law Enforcement Sub-sub programme: Transport Inspectorate Sub-sub programme: Special Services Annual Output	Estimated annual targets		
	2014/15	2015/16	2016/17
Reduction in road fatalities			
Percentage reduction in the number of road accidents fatalities	10%	10%	10%
Number of road traffic hazardous locations inspected	12	12	12
Number of moving violations operations conducted	3 810 speed operations conducted	4000 speed operations conducted	4 290 speed operations conducted
	798 Drunken Driving Road side Checkpoints Conducted	838 Drunken Driving Road side Checkpoints Conducted	878 Drunken Driving Road side Checkpoints Conducted
	2901 Reckless and Negligent driving operation conducted	3056 Reckless and Negligent driving operation conducted	3211 Reckless and Negligent driving Road side Checkpoints Conducted
Number of pedestrian operations conducted on identified hazardous locations	370 Pedestrian Operations Conducted	389 Pedestrian Operations Conducted	408 Pedestrian Road side Checkpoints Conducted
Crime prevention measures/intervention/operations supported	582 Crime Prevention Operations conducted	611 Crime Prevention measures/ Intervention /Operations supported 560 Special operations	640 Crime Prevention operations
Inspectorate/Compliance	24 Audits	24 Audits	24 Audits
	144 Inspections	144 Inspections	144 Inspections
Public Transport	12 Freight Operations	12 Freight Operations	12 Freight Operations
	36 Learner Transport Operations	36 Learner Transport Operations	36 Learner Transport Operations
	36 VTS	36 VTS	36 VTS
	36 Driver and Vehicle Fitness Operations	36 Driver and Vehicle Fitness Operations	36 Driver and Vehicle Fitness Operations
Number of examiners of drivers licences trained	109	80	100
Number of examiners of drivers licences courses presented	4	4	4
Number of examiners of vehicles trained	100	120	120
Number of examiners of vehicles courses presented	4	4	4
Number of basic traffic officers trained	100	120	120
Number of basic traffic officers courses presented	1	1	1
Turnaround strategy implemented and reported on	4	4	4

9. OTHER PROGRAMME INFORMATION**9.1 PERSONNEL NUMBERS AND COSTS****TABLE 10.12: PERSONNEL NUMBERS AND COSTS: COMMUNITY SAFETY**

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	117	142	142	208	236	236	236
2. Civilian Oversight	29	34	34	38	44	44	44
3. Crime Prevention and Community Police Relations	87	85	85	254	255	255	255
4. Traffic Management	696	677	677	1 128	959	959	959
Direct charge against the National Revenue Fund							
Total departmental personnel numbers	929	938	938	1 628	1 494	1 494	1 494
Total provincial personnel cost (R thousand)	221 168	236 077	252 299	326 388	394 272	410 194	428 494
Unit cost (R thousand)	238	252	352	155	264	275	287

The table above depicts the breakdown of the total personnel head count against the corresponding compensation of employees' expenditure and estimated personnel costs over the 2014 medium term. The total head count reduces from 1 628 to 1 494 as a result of the termination of contracts. In relation to the Civilian Secretariat Act, the department will make appointments to fully establish the Civilian Secretariat function which involves a great deal of monitoring and evaluation, thus requiring additional capacity. However, after the establishment of the Civilian Secretariat the head count is expected to remain stagnant over the 2014 medium term at 1 494.

TABLE 10.13: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COST: COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for department									
Personnel numbers (head count)	929	938	938	1 628	1 628	1 628	1 494	1 494	1 494
Personnel cost (R thousands)	221 168	236 077	252 299	330 415	330 415	326 388	394 272	410 194	428 494
Human resources component									
Personnel numbers (head count)	14	19	16	17	17	17	19	19	19
Personnel cost (R thousands)	8 336	5 843	5 064	8 325	8 325	8 325	7 240	7 595	7 921
Head count as % of total for department	2%	2%	2%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	4%	2%	2%	3%	2%	2%	2%	2%	2%
Finance component									
Personnel numbers (head count)	24	25	30	34	34	34	43	43	43
Personnel cost (R thousands)	9 900	9 773	9 985	12 870	12 870	12 870	14 284	15 073	22 175
Head count as % of total for department	2.6%	2.7%	3.2%	2.1%	2.1%	2.1%	2.9%	2.9%	2.9%
Personnel cost as % of total for department	4.5%	4.1%	4.0%	3.9%	3.9%	3.9%	3.6%	3.7%	5.2%
Full time workers									
Personnel numbers (head count)	929	938	938	1 628	1 628	1 628	1 494	1 494	1 494
Personnel cost (R thousands)	221 168	236 077	252 299	330 415	330 415	326 388	394 272	410 194	428 494
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	67	67	67	629	629	629	303	303	303
Personnel cost (R thousands)	15 951	16 863	18 021	126 104	126 104	126 104	79 963	83 192	86 903
Head count as % of total for department	7.2%	7.1%	7.1%	38.6%	38.6%	38.6%	20.3%	20.3%	20.3%
Personnel cost as % of total for department	7.2%	7.1%	7.1%	38.2%	38.2%	38.6%	20.3%	20.3%	20.3%

The table above presents a further breakdown of personnel numbers and costs for Human Resources and Finance components and for full-time part-time and contract workers. It provides information on the number of persons (head count) and the costs associated with the Human Resources and Finance Divisions as well as for full-time part-time and contract workers within a provincial department as at financial year end over a seven year horizon. The head count for contract workers declines from 629 in 2013/14 to 303 in 2014/15 with an equivalent reduction in the personnel budget due to the planned termination of contracts. The department will appoint an additional 9 employees in the finance component to capacity the Risk Management Unit in the department. Furthermore the department will make appointments to establish the Civilian Secretariat function.

9.2 Training

TABLE 10.14 : PAYMENTS ON TRAINING: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	373	2 015	1 207	1 180	1 180	1 098	1 132	1 186	1 799
Subsistence and travel									
Payments on tuition	373	2 015	1 207	1 180	1 180	1 098	1 132	1 186	1 799
Other									
2. Civilian Oversight		(1 089)	34	217	217	226	168	175	184
Subsistence and travel									
Payments on tuition		(1 089)	34	217	217	226	168	175	184
Other									
3. Crime Prevention and Community Police Relations	4 788	4,139	2 037	672	672	2 088	2 634	2 768	2 906
Subsistence and travel									
Payments on tuition	4 788	4 139	2 037	672	672	2 088	2 634	2 768	2 906
Other									
4. Traffic Management	231	23 575	802	170	170	365	160	170	179
Subsistence and travel									
Payments on tuition	231	23 575	802	170	170	365	160	170	179
Other									
Total payments on training	5 392	28 640	4 080	2 239	2 239	3 777	4 841	6 552	5 616

The amount reflected in the above table is the budget for payment of tuition fees across all programmes.

Training will be focussed on the implementation of the Civilian Secretariat Act, as well as other areas to ensure that capacity constraints are addressed.

TABLE 10.15: INFORMATION ON TRAINING: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	929	938	938	1 628	1 628	1 628	1 494	1 494	1 494
Number of personnel trained	843	520	604	628	628	628	650	700	700
of which									
Male	451	275	289	329	329	329	300	325	350
Female	392	245	315	299	299	299	350	375	350
Number of training opportunities	24	27	20	20	20	21	20	25	27
of which									
Tertiary	5	5	5	5	5	6	5	5	7
Workshops	14	16	15	15	15	15	15	20	20
Seminars									
Other	5	6							
Number of bursaries offered	122	112	87	90	90	90	100	110	130
Number of interns appointed	36	10	31	31	31	31	40	40	40
Number of learnerships appointed									
Number of days spent on training	690	782	949	850	850	850	900	900	900

The department develops an annual Workplace Skills Plan which is informed by the performance plans of the staff members. This is due to a high demand for skilled employees in the department and to ensure that there is continuity in developing employees on the latest trends.

The training offered in the department varies between skills development programmes, short courses and workshops, all of which is aimed at addressing the skills needs. Furthermore the training is extended to unemployed graduates in a form of the Internship Programme. Of the total 1 494 estimated head count in 2014/15, an amount of 650 will be provided with training in order to address capacity constraints.

9.3 RECONCILIATION OF STRUCTURAL CHANGES

N/A

10. CROSS CUTTING ISSUES**CROSS-CUTTING ISSUES: COMMUNITY SAFETY**

Cross Cutting Issue	Programme and sub programme	Indicator/ Measure	Output	Outcome		MTEF BUDGET			
						2013/14	2014/15	2015/16	2016/17
Women	Social Crime Prevention	Number of women placed in skills development	Victims of crime (Women) empowerment		120	29 279	30 158	31 756	
	Promotion of safety	Number of women reached through women safety information sessions			620	4 234	4 468	4 705	
Youth	Promotion of safety	Number of learners participating in correctional service programme	Targeted youth intervention		9 000	4 234	4 468	4 705	
		Number of alcohol substance abuse and school searches conducted			400				
		Number of alcohol substance abuse programmes designed and implemented at universities/technikons/Further Education and Training (FET)			6				
People with Disabilities		Number of people with disabilities reached through information sessions			300	15 957	17 468	18 393	

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 10.16: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 251	5 451	6 431	3 787	3 787	3 266	4 014	4 250	4 475
Sale of goods and services produced by department (excluding capital assets)	3 251	5 451	6 431	3 787	3 787	3 266	4 014	4 250	4 475
Sales by market establishments	1 173	2 290	1 496	1 410	1 410	1 118	1 267	1 225	1 290
Administrative fees						13			
Other sales	2 078	3 161	4 935	2 377	2 377	2 135	2 747	3 025	3 185
Sales of scrap waste arms and other used current goods (excluding capital assets)									
Transfers received from:	8 400	7 017	11 635	9 270	9 270	9 394	9 826	10 405	10 956
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions	8 400	7 017	11 635	9 270	9 270	9 394	9 826	10 405	10 956
Fines penalties and forfeits									
Interest dividends and rent on land	30	37	4			1			
Interest	30	37	4			1			
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	167	1 276	2 542	385	385	252	408	432	455
Total departmental receipts	11 848	13 781	20 612	13 442	13 442	12 913	14 248	15 087	15 887

TABLE 10.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	48 583	51 013	54 586	74 657	74 657	73 435	77 704	81 258	84 623
Compensation of employees	30 611	32 721	36 663	52 246	52 246	49 002	55 062	57 682	60 300
Salaries and wages	29 724	32 566	36 663	47 569	47 569	49 002	50 110	52 501	54 844
Social contributions	887	155		4 677	4 677		4 952	5 181	5 456
Goods and services	17 972	18 292	17 904	22 411	22 411	24 433	22 642	23 576	24 324
Administrative fees		54	63	72	67	98	76	79	73
Advertising	776	369	439	295	295	454	401	421	443
Assets less than the capitalisation threshold	40	124	106			463	3 891	4 594	1 543
Audit cost: External	2 015	2 239	2 644	1 401	1 401	3 202	3 763	3 495	3 116
Bursaries: Employees	758	807	646	893	893	984	937	980	1 032
Catering: Departmental activities	180	165	69	52	57	258	55	59	85
Communication (G&S)	2 642	2 132	2 562	3 387	3 387	3 449	3 438	3 607	3 648
Computer services	9	2 902	972	2 138	2 138	1 983	2 295	2 146	2 260
Consultants and professional services: Business and advisory services	321	1 372	661	1 221	1 221	1 062	1 198	1 581	4 708

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	734	1 224	1 274	2 423	2 423	2 222	415	128	135
Contractors	(137)	358	367	808	808	578	1 256	1 313	1 383
Agency and support / outsourced services		265	504	62	62	141	66	69	73
Entertainment	4								
Fleet services (including government motor transport)		3	58	3 521	3 521	1 329			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	27	3	7	300	300	302	15	329	68
Inventory: Fuel oil and gas	1		21			9			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	37	75	26	101	101	36	106	111	117
Inventory: Medical supplies				100	100	30	105	110	116
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1	8	160	539	539	359	472	494	270
Consumable: Stationery printing and office supplies	744	646	1 005	662	662	1 002	13	272	14
Operating leases	587	584	496	800	800	662	839	878	925
Property payments	2 950		86	238	238	269			
Transport provided: Departmental activity		61							
Travel and subsistence	4 651		1 907	768	768	2 287	668	586	317
Training and development	373	2 015	578	1 180	1 180	936	1 132	1 186	1 799
Operating payments	(29)	786	2 506	221	221	76	532	22	23
Venues and facilities	1 288	1 574	747	1 229	1 229	2 182	969	1 116	2 175
Rental and hiring		526				60			
Interest and rent on land			19						
Interest			19						
Rent on land									
Transfers and subsidies						169			
Provinces and municipalities						88			
Provinces						88			
Provincial Revenue Funds									
Provincial agencies and funds						88			
Municipalities									
Non-profit institutions									
Households						81			
Social benefits						81			
Other transfers to households									
Payments for capital assets	1 051	2 751	2 180	2 455	2 455	2 731	1 837	1 921	3 623
Buildings and other fixed structures		16							
Buildings									
Other fixed structures		16							
Machinery and equipment	989	2 735	2 180	2 455	2 455	2 731	1 837	1 921	3 623
Transport equipment			891						
Other machinery and equipment	989	2 735	1 289	2 455	2 455	2 731	1 837	1 921	3 623

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Software and other intangible assets	62								
Payments for financial assets	99	46	18						
Thefts and losses	99	46	18						
Total economic classification	49 733	53 810	56 784	77 112	77 112	76 335	79 541	83 179	88 246

TABLE 10.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2015/16
Current payments	15 162	11 840	15 985	28 322	22 674	21 474	52 230	49 360	48 171
Compensation of employees	10 861	11 276	11 792	15 692	15 692	14 497	20 293	18 597	19 437
Salaries and wages	9 475	11 276	11 792	14 072	14 072	14 497	18 579	16 803	17 547
Social contributions	1 386			1 620	1 620		1 714	1 794	1 889
Goods and services	4 301	(273)	4 193	12 630	6 982	6 977	31 937	30 763	28 734
Administrative fees									
Advertising						100			
Assets less than the capitalisation threshold			1			2			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	47	19		8	8	7	9	10	30
Communication (G&S)	358	165	176	456	456	368	4 776	3 777	4 420
Computer services	14								
Consultants and professional services: Business and advisory services		354	826	2 688	2 688	1 664	764	2 893	2 838
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	432		1 749			1 359	1 800		
Agency and support / outsourced services	543	56	140						
Entertainment									
Fleet services (including government motor transport)				3 690	2 829	2 615	8 141	6 843	5 423
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel oil and gas							800		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2015/16
Consumable supplies									
Consumable: Stationery printing and office supplies	26	212	59	302	302	197	363	281	296
Operating leases			522						
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 851		534	1 565	322	494	14 892	13 227	11 798
Training and development		(1 089)	12	377	377	147	168	175	184
Operating payments	30		66	3 544			224	3 557	3 746
Venues and facilities		10	108			24			
Rental and hiring									
Interest and rent on land		837							
Interest		837							
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
	1 213	463					1 905	8 864	13 048
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 213	463					1 905	8 864	13 048
Transport equipment							1 878	8 810	12 991
Other machinery and equipment	1 213	463					27	54	57
Payments for financial assets									
	1	7							
Thefts and losses	1	7							
Total economic classification	15 163	13 060	16 448	28 322	22 674	21 474	54 135	58 224	61 219

TABLE 10.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	66 693	81 894	76 874	104 550	109 758	113 307	119 445	124 645	131 303
Compensation of employees	22 367	22 414	23 552	49 919	49 919	48 024	68 794	70 903	74 074
Salaries and wages	19 319	22 414	23 552	46 602	46 602	48 024	65 284	67 230	70 206
Social contributions	3 048			3 317	3 317		3 510	3 673	3 868
Goods and services	44 326	59 204	53 322	54 631	59 839	65 283	50 651	53 742	57 230
Administrative fees		2 345	399			561			
Advertising	4 846	5 596	5 042	6 633	6 793	7 327	1 590	3 755	3 954
Assets less than the capitalisation threshold	7	243	52	72	395	875	73	80	84
Audit cost: External						7			
Bursaries: Employees									
Catering: Departmental activities	4 161	5 828	4 921	1 754	5 804	7 109	2 262	1 636	1 834
Communication (G&S)	6 316	1 126	1 201	2 754	1 105	1 119	3 308	3 213	3 408
Computer services							42	44	46
Consultants and professional services: Business and advisory services	308	462		8 523	8 123	780	916	2 650	2 788
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs				2 000		1 197			
Contractors	2 372	22 747	6 399	4 034	3 894	7 773	2 549	2 590	2 727
Agency and support / outsourced services	6 462	1 768	7 372	10 031	7 318	11 359	4 351	7 166	7 710
Entertainment	1								
Fleet services (including government motor transport)				3 474	6 414	3 178			
Housing									
Inventory: Clothing material and accessories				3 375	3 375	1 922	250	262	275
Inventory: Farming supplies						17			
Inventory: Food and food supplies	1	17	69		20	643			
Inventory: Fuel oil and gas			2		100	51	2 000	2 098	2 201
Inventory: Learner and teacher support material						1	1 115	1 170	1 227
Inventory: Materials and supplies	76	206	653	5	1 749	1 475	5	5	5
Inventory: Medical supplies	8		87	48	48	81	50	53	56
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	78								
Consumable supplies	2 596	1 571	2 795	270	5 277	735	1 496	4 363	4 760
Consumable: Stationery printing and office supplies	1 047	354	716	2 618	2 587	1 121	1 913	3 283	3 457
Operating leases	168	132	738			123	4 000	4 196	4 402
Property payments	3 052		851	641	641	2 635	2 675	2 280	2 394
Transport provided: Departmental activity	45	1 970	45						
Travel and subsistence	5 872		5 826	4 621	2 344	4 618	11 645	9 689	10 425
Training and development	4 790	4 139	2 159	672	472	2 176	2 634	2 768	2 906
Operating payments		1 716	8 971	187	77	475	3 855		
Venues and facilities	2 120	5 738	5 024	2 919	3 303	7 751	3 922	2 442	2 571
Rental and hiring		3 246				174			
Interest and rent on land		276							
Interest		276							

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2015/16
Rent on land									
Transfers and subsidies	564	870	29	1 250	1 250	652			
Provinces and municipalities						13			
Provinces						13			
Provincial Revenue Funds									
Provincial agencies and funds						13			
Municipalities									
Public corporations and private enterprises	562	761		1 250	1 250	624			
Public corporations	562	761		1 250	1 250	624			
Subsidies on products and production (pc)									
Other transfers to public corporations	562	761		1 250	1 250	624			
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	2								
Households		109	29			15			
Social benefits		109	29			15			
Other transfers to households									
Payments for capital assets	185	235	2 810	240	680	1 941	5 649	7 864	8 229
Buildings and other fixed structures					250				
Buildings									
Other fixed structures					250				
Machinery and equipment	185	235	2 810	240	430	1 941	5 649	7 864	8 229
Transport equipment		235	2 264				2 138	5 656	5 904
Other machinery and equipment	185		546	240	430	1 941	3 511	2 208	2 325
Payments for financial assets		119	26						
Thefts and losses		119	26						
Total economic classification	67 442	83 118	79 739	106 040	111 688	115 900	125 094	132 509	139 533

TABLE 10.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2015/16
Current payments	216 533	233 515	230 829	272 979	272 979	284 504	313 965	326 234	343 942
Compensation of employees	157 329	169 666	180 292	212 558	212 558	214 865	250 123	263 012	274 684
Salaries and wages	144 874	169 666	180 292	174 806	174 806	214 865	210 145	221 185	230 640
Social contributions	12 455			37 752	37 752		39 978	41 827	44 044
Goods and services	52 157	50 109	50 537	60 421	60 421	69 639	63 842	63 222	69 258
Administrative fees	5	68	41			640			5
Advertising	161	533	458	1 274	1 274	1 757	1 347	1 423	1 498

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2015/16
Assets less than the capitalisation threshold	9	1	395	100	229	439			
Audit cost: External									
Bursaries: Employees			2						
Catering: Departmental activities	2 462	2 349	37	24	24	201	25	25	26
Communication (G&S)	1 220	1 025	1 340	2 888	2 438	2 153	3 003	2 653	2 951
Computer services	3 186	2 840	400	3 050	3 050	3 289	6 042	3 347	3 524
Consultants and professional services: Business and advisory services	661								
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	2 946	1 050	1 142	1 335	1 335	1 238	8 880	2 614	2 953
Agency and support / outsourced services	203		2 471	3 257	3 257	2 118	3 468	3 695	3 891
Entertainment									
Fleet services (including government motor transport)	7	(2)	274	24 640	25 332	23 010	2	1 176	2 578
Housing									
Inventory: Clothing material and accessories				2 796	2 316	2 089			
Inventory: Farming supplies									
Inventory: Food and food supplies	5	4	6						
Inventory: Fuel oil and gas	7	8	216	47	47	335	50	53	56
Inventory: Learner and teacher support material	180								
Inventory: Materials and supplies	171	97	378	29	29	431	31	33	35
Inventory: Medical supplies			56	5	5	19	6	6	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		8							
Consumable supplies	1 574	352	2 849	896	896	3 540	3 225	6 683	7 037
Consumable: Stationery printing and office supplies	151	613	396	1 392	921	974	1 475	1 411	2 145
Operating leases	13 180	13 434	24 718	9 368	9 368	15 718	14 827	15 279	16 089
Property payments	1 317		2 186	4 836	4 644	6 273	2 668	2 679	2 821
Transport provided: Departmental activity		3 218							
Travel and subsistence	23 825		9 557	4 218	4 510	4 999	18 531	14 960	16 077
Training and development	232	23 575	546	170	170	365	160	170	179
Operating payments	1	26	2 594		480			6 906	7 272
Venues and facilities	266	828	475	96	96	51	102	109	115
Rental and hiring	388	82							
Interest and rent on land	7 047	13 740							
Interest		8 736							
Rent on land	7 047	5 004							
Transfers and subsidies	1 666	1 037	426	650	650	827	738	777	
Provinces and municipalities						178			
Provinces						178			
Provincial Revenue Funds									
Provincial agencies and funds						178			
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2015/16
Departmental agencies and accounts						4			
Social security funds									
Departmental agencies (non-business entities)						4			
Non-profit institutions									
Households	1 666	1 037	426	650	650	645		738	777
Social benefits	1 666	1 037	426	650	650	645		738	777
Other transfers to households									
Payments for capital assets	31 763	16 864	30 375	11 834	11 834	12 360	775	5 923	6 237
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	31 763	16 864	30 375	11 834	11 834	12 359	775	5 923	6 237
Transport equipment	31 685	13 255	30 049	9 795	9 795	9 794			
Other machinery and equipment	78	3 609	326	2 039	2 039	2 565	775	5 923	6 237
Payments for financial assets		65	61			3			
Total economic classification	249 962	251 481	261 691	285 463	285 463	297 694	314 740	332 895	350 956