

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 4

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated:

R118224000

Responsible Political Office Bearer:

Provincial Minister of Community Safety

Administering Department:

Department of Community Safety

Accounting Officer:

Head of Department, Community Safety

1. OVERVIEW

Core functions and responsibilities

Research and analyse crime dynamics and develop appropriate strategies. Promote civilian oversight over the South African Police Service (SAPS). Regulate and co-ordinate operational crime prevention initiatives. Initiate and support social crime prevention projects. Render traffic management services and traffic safety education and communication.

Vision

The citizen of the Western Cape shall be free from the fear of crime.

Mission

To promote safety and security through a process of civilian oversight, crime prevention strategies and effective traffic law enforcement and traffic safety education.

Main services

Ensuring civilian oversight over the SAPS by monitoring service delivery. Conducting research into crime and analysing these trends to maintain the Provincial Strategic Security Plan. Ensuring that functional operational structures to assist the SAPS are maintained. Supporting social crime prevention through financial assistance and capacity building. Ensuring road safety through law enforcement and traffic safety awareness.

Demands and changes in services

Demands in services include an online service with regard to crime statistics and trends, the renewal of the identified Cape Flats areas and a 24-hour traffic service.

Acts, rules and regulations

Constitution of the Republic of South Africa (Act 108 of 1996); Constitution of the Western Cape (1997); South African Police Services Act (Act 68 of 1995); South African Police Services Amendment Act (Act 83 of 1998); Road Traffic Act (Act 29 of 1989); National Road Traffic Act (Act 93 of 1996); Road Transportation Act (Act 74 of 1977); National Land Transportation Transition Act (Act 22 of 2000); National Land Transport Transition Amendment Act (Act 31 of 2001), Criminal Procedure Act (Act 51 of 1977); Western Cape Road Traffic Act (1998), Strategic Framework for Policy Formulation by the Western Cape Government; National Crime Prevention Strategy.

Budget decisions

The Department's budget decisions must take into account factors such as new and developing criminal trends, urban terrorism, gang activity, organised crime syndicates and developments in the taxi industry. Whilst its long term goals are pursued, the Department remains sensitive to the sudden activities in the areas mentioned.

2. **REVIEW2001/02**

The Department implemented several initiatives that contributed to a safer environment. The Department also established a database from which information can be drawn to analyse and research crime trends in order to develop a Provincial Strategic Security Plan. The flagship project was the training given to Municipal Police Officers. Three hundred and twenty four officers graduated at the end of 2001 and three hundred and ninety four were in training at the end of the financial year. Other operational crime prevention initiatives were undertaken, which included supporting the Community Patrol Officer's Scheme, the Chrysalis Project and the Peace and Development Project. In the area of social crime prevention the regulating and training of Neighbourhood Watches was addressed together with the building of capacity within Community Police Forums. Lastly, Traffic services were also extended at selected spots to ensure a 24-hour service and to manage the Arrive Alive Campaign in the Province.

3. **OUTLOOKFOR2002/03**

The Department will pay particular attention to the abuse of children and endeavour to highlight awareness and strengthen the structures that deals with reported cases. It will ensure that the Provincial Strategic Security Plan is finalised and extended to rural areas. Training of municipal police will continue. Traffic services will be rendered on a 24-hour basis in more areas and visibility on the roads will be increased. The Urban Renewal Strategy will establish a fully operational Board to regulate and direct this strategy. Policing priorities and objectives will be established with community involvement. The Civilian Oversight Policy Document will be published and the Department looks to playing a more active role in keeping the South African Police Service accountable for efficient service delivery.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the Vote.

Table 1							
Summary of Revenue							
Department of Community Safety							
Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	36 656	51 103	106 450	117 657	10.53	138 028	144 106
Conditional grants							
Own Revenue	2 131	505	571	567	(0.70)	567	567
Total revenue	38 787	51 608	107 021	118 224	10.47	138 595	144 673

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2							
Provincial Own Revenue							
Department of Community Safety							
Head of Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	2 131	505	571	567	(0.70)	567	567
Tax revenue							
Casino taxes							
Motor vehicle licences							
Horse racing							
Liquor licences							
Non-tax revenue	2 131	505	571	567	(0.70)	567	567
Interest							
Health patient fees							
Reimbursements							
Other sales							
Other revenue ^a	2 131	505	571	567	(0.70)	567	567
Capital revenue							
Sale of land and buildings							
Sale of stock, livestock etc.							
Other capital revenue							
Total revenue	2 131	505	571	567	(0.70)	567	567

^a Includes board and lodging, sport gatherings and registration, tuition and examination fees.

5. EXPENDITURESUMMARY

5.1 Programmesummary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Details of the standard item and GFS economic classifications are attached as an annexure to this Vote.

Table3 SummaryofExpenditureandEstimates: DepartmentofCommunitySafety							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	%Change Votedto Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	2 139	2 608	10 074	12 814	27.20	13 328	14 221
2. ProvincialSecretariatfor SafetyandSecurity	7 224	20 891	5 536	13 502	143.89	13 777	14 204
3. SafetyPromotion	29 424	28 109	91 411	91 908	0.54	111 490	116 248
Departmentaltotals	38 787	51 608	107 021	118 224	10.47	138 595	144 673
Standarditem							
Current							
Personnel	23 081	25 112	47 437	56 817^a	19.77	60 260	63 052
Transfer	2 382	7 940	21 040	14 104	(32.97)	22 920	23 277
Othercurrent	12 875	14 951	30 780	45 285	47.12	49 673	52 589
Totalcurrent	38 338	48 003	99 257	116 206	17.08	132 853	138 918
Capital							
Acquisitionofcapitalassets	449	3 605	7 764	2 018	(74.01)	5 742	5 755
Transfer							
Totalcapital	449	3 605	7 764	2 018	(74.01)	5 742	5 755
Totalstandarditem	38 787	51 608	107 021	118 224	10.47	138 595	144 673
^a IncludesR1353000inrespectofcarrythroughcostsandnewcostofimplementationofconditionsofservicesince1July 2001.							

6.1 **PROGRAMME1:ADMINISTRATION**

AIM:ToconducttheoverallmanagementoftheDepartment.

PROGRAMMEDESCRIPTION:

OfficeoftheProvincialMinister

renderingofadvisory,secretarial,administrativeandofficesupportservices

Managementandsupportservices

formulating policy, rendering centralised administrative, legal and office support services, managing personnel and financial administration, determining working methods and procedures and exercising control throughheadoffice

SERVICEDELIVERYMEASURES:

Sub-programme1.1:OfficeoftheProvincialMinister				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Renderadvisory, secretarial,administrative andofficesupport services.	Toensureeffective andefficient renderingofadvisory, secretarial, administrativeand supportservices.	Effectiveandefficient renderingofadvisory, secretarial, administrativeand supportservices.	50weekly management meetings,4quarterly performance evaluationreports,2 complianceto prescriptsreportsand 12monthly expenditurereportsto ensurethatthe objectiveare monitoredand correctly implemented. Performance contracts of managersassessed onaquarterlybasis.	Weeklymanagement meetings,quarterly performance evaluations, complianceto prescripts, compliancetoservice standards,monthly expenditurereports andPerformance ContractsofSenior Management.

Sub-programme1.2:Managementandsupportservices				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Effective,efficientand economicalmanagement oftheDepartment.	Toensurethe effective,efficient andeconomical managementofthe Department.	Effective,efficient andeconomical managementofthe Department.	50weekly management meetings,4quarterly performance evaluationreports,2 complianceto prescriptsreportsand 12monthly expenditurereportsto ensurethatthe objectiveare monitoredand correctly implemented. Performance contracts of managersassessed onaquarterlybasis.	Weeklymanagement meetings,quarterly performance evaluations, complianceto prescripts, compliancetoservice standards,monthly expenditurereports andPerformance ContractsofSenior Management.

Sub-programme 1.2: Management and support services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Set targets and objectives are met within resources allocated to each.	To ensure that set targets and objectives are met within resources allocated to each.	To ensure that set targets and objectives are met within resources allocated to each.	50 weekly management meetings, 4 quarterly performance evaluation reports, 2 compliance reports, 12 monthly expenditure reports and 10 final evaluation reports on projects implemented to ensure that the objectives are monitored and correctly implemented. Performance contracts of managers assessed on a quarterly basis.	Weekly management meetings, quarterly performance evaluations, compliance reports, compliance service standards, monthly expenditure reports, Project Committee reports and Performance contracts of Senior Management.
Rendering of effective and efficient support services with regard to financial, personnel, administrative and logistical services.	To ensure that effective and efficient support services are rendered with regard to financial, personnel, administrative and logistical services.	Rendering of effective and efficient support services with regard to financial, personnel, administrative and logistical services.	50 weekly management meetings, 4 quarterly performance evaluation reports, 2 compliance reports and 12 monthly expenditure reports to ensure that the objectives are monitored and correctly implemented. Performance contracts of managers assessed on a quarterly basis.	Weekly management meetings, quarterly performance evaluations, compliance reports, compliance service standards, monthly expenditure reports and Performance contracts of Senior Management.

Table 3.1 Expenditure-Programme 1: Administration							
Department of Community Safety							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Office of the Provincial Minister	1 128	1 587	2 067	2 507 ^a	21.29	2 608	2 928
2. Management and support services	1 011	1 021	8 007	10 307	28.72	10 720	11 293
Departmental totals	2 139	2 608	10 074	12 814	27.20	13 328	14 221
^a Includes salary R377 000 and remunerative allowance R148 000 of the Provincial Minister of Community Safety.							
Standard item							
Current							
Personnel	1 730	1 979	8 118	9 502 ^a	17.05	9 980	10 533
Transfer							
Other current	408	622	1 646	3 082	87.24	3 274	3 612
Total current	2 138	2 601	9 764	12 584	28.88	13 254	14 145
Capital							
Acquisition of capital assets	1	7	310	230	(25.81)	74	76
Transfer							
Total capital	1	7	310	230	(25.81)	74	76
Total standard item	2 139	2 608	10 074	12 814	27.20	13 328	14 221
^a Includes R149 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.2 **PROGRAMME2:PROVINCIALSECRETARIATFORSAFETYANDSECURITY**

AIM: To determine policing needs and priorities for the Province and to institute a greater civilian perspective on policing matters and contribute to traffic safety.

PROGRAMME DESCRIPTION:

Civilian Oversight

ensure civilian oversight of the South African Police Service (SAPS), promote democratic accountability and transparency in the SAPS, monitor the implementation of policy by SAPS and monitor outcomes of the Provincial Strategic Security Plan

Policy Advice

conduct research, analyse crime and traffic accident statistics and trends and develop a Provincial Strategic Security Plan

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Civilian oversight				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Ensure civilian oversight of the SA Police Service and promote democratic accountability and transparency in the SA Police Service.	Continue to focus on Province's legislative function with regard to civilian oversight over the SA Police Service and promoting good relations with communities.	Determine policing needs and priorities for the Western Cape.	Number of priorities identified. Target: 5 priorities.	Report to the Executive Authority.
Promote better service delivery by the SA Police Service.	Focus on Province's legislative function with regard to promoting efficient and effective service delivery by the SA Police Service.	Monitor policy implementation by the SA Police Service.	Number of inspections Target: 138 police stations inspected.	Publish In Loco report and distribute to all stakeholders.

Sub-programme 2.2: Policy advice				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Understand the causes of crime.	Increased emphasis on analysis of crime dynamics.	Create electronic database with all crime statistics and police station effectiveness indicators.	Number of police stations on data base. Target: 138 police stations.	Publish findings on crime causes and crime trends.
Contribute to an integrated approach to fighting of crime.	Security analysts interpret crime trends and investigate appropriate remedies.	Develop Strategic Security Plan for the Province.	Number of threats identified. Target: 5 threats.	Report to Executive Authority and distribute to other stakeholders.
Understand the causes of traffic accidents	Analyse traffic accidents dynamics	Develop holistic and integrated traffic safety plan for the Province	Number of critical issues identified Target: 5 issues	Publish findings on causes of traffic accidents

Table 3.2 Expenditure-Programme 2: Provincial Secretariat for Safety and Security Department of Community Safety							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Civilian oversight	7 224	13 378	2 379	3 595	51.11	3 684	3 814
2. Policy advice		7 513	3 157	9 907	213.81	10 093	10 390
Departmental totals	7 224	20 891	5 536	13 502	143.89	13 777	14 204
Standard item							
Current							
Personnel	2 739	6 741	1 832	6 127^a	234.44	6 299	6 486
Transfer	2 382	7 940	1 195	745	(37.66)	595	550
Other current	1 837	5 746	2 364	6 408	171.07	6 662	6 947
Total current	6 958	20 427	5 391	13 280	146.34	13 556	13 983
Capital							
Acquisition of capital assets	266	464	145	222	53.10	221	221
Transfer							
Total capital	266	464	145	222	53.10	221	221
Total standard item	7 224	20 891	5 536	13 502	143.89	13 777	14 204
^a Includes R88 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.3 **PROGRAMME3:SAFETYPROMOTION**

AIM:TopromotethesafetyandsecurityofthepeopleintheWesternCape

PROGRAMMEDESCRIPTION:

OperationalSupport

supportingoperationalcrimepreventioninitiatives

SocialCrimePrevention

initiate,executeandco-ordinatesocialcrimepreventionprojects

TrafficManagement

rendertrafficalawenforcementservices

SERVICEDELIVERYMEASURES:

Sub-programme3.1:Operationalsupport				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Implementationofservice orientatedmunicipalpolice services.	Providestandardised trainingatacentral provincialtraining institution.	Appropriately qualifiedmunicipal policememberswith highlevelsof integrity.	1500municipalpolice officerstrained accordingtonational standardsbyMarch 2003.	Reportspublishedby StandardsControl Body,graduation reportscompiledby PhilippiCollege.
Facilitatetheprocessof establishingmunicipal policeservicesinthe Province.	Providetechnicaland otherexpertiseto municipalitiesin planningand implementation phasesandmonitor serviceregularly.	Properlyregulated andservice orientatedmunicipal policeservices.	Thefirst5 municipalitieswill haveestablishedfully operationalmunicipal policeservicesinline withlegislative frameworkandpolicy ofProvincebyMarch 2003.	Reportsand submissionstoInter-MinisterialCommittee onMunicipalPolicing andReports publishedby StandardsControl Body.
Enhancetheoperational capacityoftheSAPolice Servicetopreventcrime.	Financiallysupport initiativeswithaforce multiplyingeffect.	Availabilityof additionalwell-trained volunteertoassist SAPoliceService withcrimeprevention andlawenforcement duties.	70CommunityPeace Workers,500 neighbourhoodwatch membersand500 Chrysalisstudents trainedand performingvoluntary communityservices byendMarch2003.	Quarterlyprogress reportsfromProject Managersand financialaudits.

Sub-programme3.2:SocialCrimePrevention				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Initiatingandexecutingof socialcrimeprevention programmesdirectedat prioritycrimes.	CPFinitiatedcrime preventionprojects, includingHandsofourChildren(HOOC) andSAFE.	CPFprojects. Childrenrelated projects.Elderly relatedprojects.	NumberofCPF initiatedprojects.	Evaluationofprojects byProjectCo-ordination.
Toenhanceco-operation betweendepartmentsand co-ordinate interdepartmentalprojects inordertoachievemore effectivecrimeprevention.	MultiAgencyAction Mechanism. MinisterialTask Team.Handsofour Children(HOOC). Interdepartmental TaskTeam.	Establishmentofa representativeforum. Holisticviewofcrime issues. Establishmentof TaskTeam	Monthlymeetings. Regularscheduled meetings.	Internalevaluation.

Sub-programme 3.2: Social Crime Prevention (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To reduce crimes and abused directed at children.	Hands of four Children (HOOC) Campaign.	Community campaigns against abuse in general. Children projects.	Number of successful campaigns launched. Effective and efficient management of project funds.	Evaluation reports. Evaluation of projects.
To assist victims of domestic and sexual violence.	Trauma rooms established at police stations to register and assist victims.	138 trauma rooms. Victim Empowerment Training in terms of Hands of four Children (HOOC).	Number of victims referred by and assisted by trauma room.	Departmental and an independent evaluation report.
To develop positive youth leadership.	Youth Leaders Against Crime – organising youth to form youth clubs at school, including the Hands of four Children (HOOC) Campaign.	Youth Clubs at schools.	Number of clubs established. Number of leadership and life skills workshops.	Evaluation of project by independent evaluator.
To train and equip neighbourhood watches in order to enhance their crime prevention abilities.	Provide non-lethal training to neighbourhood watch members. Cape Flats Renewal Strategy.	800 trained members. Equipment to trained members. Train members to be able to deal with abuse against children in terms of Hands of four Children (HOOC).	Community involvement in crime prevention. Number of members trained and equipped.	Internal evaluation of project. Evaluation reports from trainees. Independent evaluation by Department of Education.
To reduce the fear of crime through development in targeted areas.	Cape Flats Renewal Strategy in six identified areas and Hands of four Children (HOOC) integration as far as possible.	Social crime prevention and law enforcement projects in the six areas. Appointment of six neighbourhood coordinators. Appointment of project coordinator. Establishment of Board of Governors. Six area offices.	Number of pilot projects registered with Cape Renewal Strategy.	Independent evaluation of progress of project.
To build a safer environment for the youth at risk within schools and communities.	Truancy Reduction Project – providing support to learners having trouble in completing their school career and also the Hands of four Children (HOOC) Campaign.	Appointment of 24 Learner Support Officers and 6 Learner Support Coordinators. Life skills and leadership training camps for learners.	School attendance register. Number of learners passed at end of year. Number of leadership camps held.	School records of pass rate and attendance records. Independent evaluation of project.
To develop comprehensive community safety plans at local level.	Community Safety Forums.	Research on various structuring options.	Implementation of Pilot Safety Forums.	Evaluation of Pilots.

Sub-programme 3.3: Traffic management				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To reduce the accident rate by 10% per annum.	Co-ordination between all role players in traffic safety management: Enforcement Education Engineering Evaluation	Safer road user environment.	Continuous evaluation of critical issues and achieving targets.	Regular management reports. Regular management meetings to evaluate internally and externally.
Identification of new centres at strategic locations especially on the N7 and R44 routes.	To enhance effective traffic law enforcement on these routes, especially on the N7 at Piketberg/Citrusdal and Van Rhynsdorp, and on the route between Worcester and Oudtshoorn, most likely in Barrydale.	Providing and enhancing service delivery and safety for all road users and the community.	Continuous performance by patrolling the routes to enhance the safety of all road users and the community. Continuous evaluation of the area to determine the effectiveness of traffic safety and education and the involvement of the community.	Regular management meetings and meetings with the community on the different levels, e.g. Community Police Forums, to evaluate the effectiveness of the law enforcement programme.
Upgrading existing information technology.	Evaluate existing systems and install upgraded systems to effectively combat corruption and to increase efficiency.	Reduced incidents of corruption and increased efficiency.	Continuous evaluation of the systems and technology and increase the capacity of the law enforcement officers.	Regular revisions and evaluation of the management of the systems and the continuous submission of reports on progress in this regard.

Table3.3 Expenditure-Programme3:SafetyPromotion DepartmentofCommunitySafety							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	%Change Votedto Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Operationalsupport			29 272	41 636	42.24	48 573	50 013
2. Socialcrimeprevention			14 895	11 439	(23.20)	15 682	16 094
3. Trafficmanagement	29 424	28 109	47 244	38 833	(17.80)	47 235	50 141
Departmentaltotals	29 424	28 109	91 411	91 908	0.54	111 490	116 248
Standarditem							
Current							
Personnel	18 612	16 392	37 487	41 188^a	9.87	43 981	46 033
Transfer			19 845	13 359	(32.68)	22 325	22 727
Othercurrent	10 630	8 583	26 770	35 795	33.71	39 737	42 030
Totalcurrent	29 242	24 975	84 102	90 342	7.42	106 043	110 790
Capital							
Acquisitionofcapitalassets	182	3 134	7 309	1 566	(78.57)	5 447	5 458
Transfer							
Totalcapital	182	3 134	7 309	1 566	(78.57)	5 447	5 458
Totalstandarditem	29 424	28 109	91 411	91 908	0.54	111 490	116 248

^a Includes R1 116 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

Table4			
PersonnelEstimates DepartmentofCommunitySafety			
Programme	At31March2001	At31March2002	At31March2003
1. Administration	39	45	64
2. ProvincialSecretariatforSafetyandSecurity	6	9	24
3. SafetyPromotion	264	394	461
Totalcurrent	309	448	549

Table5						
ReconciliationofStructuralChanges DepartmentofCommunitySafety						
CurrentProgramme	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	NewProgramme
None						
Total						

Table Summary of funds pertaining to information technology projects voted under Vote 1 - Premier, Director-General and Corporate Services for the purposes of Vote 4 - Community Safety							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systems and equipment as per MSP	7	102	787	866	10.04	554	554
Project totals	7	102	787	866	10.04	554	554

Table 7 Summary of Transfer Payment related Expenditure Department of Community Safety					
Programme	Beneficiary	Main Purpose	2002/03 Voted	2003/04 MTEF	2004/05 MTEF
			R'000	R'000	R'000
2. Provincial Secretariat for Safety and Security	Community Police Forums	Maintenance of Community Police Forum to render crime prevention services	545	545	545
	Academic institutions	Assistance in research projects on crime dynamics and trends	200	50	5
3. Safety Promotion	Community Police Forums and Non Governmental Organisations	Local crime prevention projects	5 859	11 325	11 727
	Project Chrysalis Fund Western Cape Trust	Crime prevention through youth development	7 000	10 500	10 500
	Peace and Development Project Western Cape	Crime prevention through job creation	500	500	500
Total			14 104	22 920	23 277

Table 8 Summary of Expenditure and Estimates: Department of Community Safety							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	23 081	25 112	47 437	56 817	19.77	60 260	63 052
Administrative expenditure	8 872	9 080	15 242	16 687	9.48	18 148	19 083
Stores and livestock	2 253	1 334	8 046	11 645	44.73	13 255	13 763
Current	2 253	1 334	8 046	11 645	44.73	13 255	13 763
Capital							
Equipment	663	4 019	8 884	3 168	(64.34)	7 090	7 296
Current	214	414	1 120	1 150	2.68	1 348	1 541
Capital	449	3 605	7 764	2 018	(74.01)	5 742	5 755
Land and buildings	11	4	180	190	5.56	200	210
Current	11	4	180	190	5.56	200	210
Capital							
Professional and special services	1 197	4 078	5 942	15 363	158.55	16 472	17 742
Current	1 197	4 078	5 942	15 363	158.55	16 472	17 742
Capital							
Transfer payments	2 382	7 940	21 040	14 104	(32.97)	22 920	23 277
Current	2 382	7 940	21 040	14 104	(32.97)	22 920	23 277
Capital							
Miscellaneous expenditure	328	41	250	250		250	250
Civil Pensions Stabilization Account	328	41	250	250		250	250
Community Patrol Officer's Scheme							
Total current	38 338	48 003	99 257	116 206	17.08	132 853	138 918
Total capital	449	3 605	7 764	2 018	(74.01)	5 742	5 755
Total standard item classification	38 787	51 608	107 021	118 224	10.47	138 595	144 673
GFSEconomicType							
Current expenditure							
Compensation of employees	23 409	25 133	47 437	56 817	19.77	60 260	63 052
Salaries and wages	23 409	25 133	47 437	56 817	19.77	60 260	63 052
Other remuneration							
Use of goods and services	12 486	14 842	30 743	45 098	46.69	49 478	52 386
Interest paid							
Transfer payments	2 443	8 028	21 077	14 291	(32.20)	23 115	23 480
Subsidies to business enterprises							
Local government	61	68	176	187	6.25	195	203
Extra-budgetary institutions							
Households	2 382	7 960	20 901	14 104	(32.52)	22 920	23 277
Non-profit organisation							
Total current	38 338	48 003	99 257	116 206	17.08	132 853	138 918
Capital expenditure							
Non-financial assets	449	3 605	7 764	2 018	(74.01)	5 742	5 755
Buildings and structures	1						
Machinery and equipment	448	3 605	7 764	2 018	(74.01)	5 742	5 755
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	449	3 605	7 764	2 018	(74.01)	5 742	5 755
Total GFS expenditure	38 787	51 608	107 021	118 224	10.47	138 595	144 673

Table 8.1							
Summary of Expenditure and Estimates:							
Department of Community Safety							
Programme 1: Administration							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	1 730	1 979	8 118	9 502	17.05	9 980	10 533
Administrative expenditure	339	573	1 169	2 418	106.84	2 570	2 821
Stores and livestock	21	21	209	299	43.06	349	400
Current	21	21	209	299	43.06	349	400
Capital							
Equipment	24	31	358	365	1.96	199	217
Current	23	24	48	135	181.25	125	141
Capital	1	7	310	230	(25.81)	74	76
Land and buildings							
Current							
Capital							
Professional and special services	1	2	220	230	4.55	230	250
Current	1	2	220	230	4.55	230	250
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	24	2					
Civil Pensions Stabilization Account	24	2					
Total current	2 138	2 601	9 764	12 584	28.88	13 254	14 145
Total capital	1	7	310	230	(25.81)	74	76
Total standard item classification	2 139	2 608	10 074	12 814	27.20	13 328	14 221
GFS Economic Type							
Current expenditure							
Compensation of employees	1 754	1 981	8 118	9 502	17.05	9 980	10 533
Salaries and wages	1 754	1 981	8 118	9 502	17.05	9 980	10 533
Other remuneration							
Use of goods and services	379	615	1 609	3 037	88.75	3 226	3 561
Interest paid							
Transfer payments	5	5	37	45	21.62	48	51
Subsidiestobusinessenterprises							
Local government	5	5	37	45	21.62	48	51
Extra-budgetary institutions							
Households							
Non-profit organisation							
Total current	2 138	2 601	9 764	12 584	28.88	13 254	14 145
Capitalexpenditure							
Non-financial assets	1	7	310	230	(25.81)	74	76
Buildings and structures							
Machinery and equipment	1	7	310	230	(25.81)	74	76
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	1	7	310	230	(25.81)	74	76
Total GFS expenditure	2 139	2 608	10 074	12 814	27.20	13 328	14 221

Table 8.2 Summary of Expenditure and Estimates: Department of Community Safety Programme 2: Provincial Secretariat for Safety and Security							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	2 739	6 741	1 832	6 127	234.44	6 299	6 486
Administrative expenditure	1 011	1 631	677	2 495	268.54	2 496	2 532
Stores and livestock	233	578	110	1 507	1270.00	1 513	1 520
Current	233	578	110	1 507	1270.00	1 513	1 520
Capital							
Equipment	279	512	193	368	90.67	372	374
Current	13	48	48	146	204.17	151	153
Capital	266	464	145	222	53.10	221	221
Land and buildings							
Current							
Capital							
Professional and special services	538	3 450	1 529	2 260	47.81	2 502	2 742
Current	538	3 450	1 529	2 260	47.81	2 502	2 742
Capital							
Transfer payments	2 382	7 940	1 195	745	(37.66)	595	550
Current	2 382	7 940	1 195	745	(37.66)	595	550
Capital							
Miscellaneous expenditure	42	39					
Civil Pensions Stabilization Account	42	39					
Community Patrol Officer's Scheme							
Total current	6 958	20 427	5 391	13 280	146.34	13 556	13 983
Total capital	266	464	145	222	53.10	221	221
Total standard item classification	7 224	20 891	5 536	13 502	143.89	13 777	14 204
GFSE Economic Type							
Current expenditure							
Compensation of employees	2 781	6 760	1 832	6 127	234.44	6 299	6 486
Salaries and wages	2 781	6 760	1 832	6 127	234.44	6 299	6 486
Other remuneration							
Use of goods and services	1 789	5 674	2 364	6 385	170.09	6 639	6 924
Interest paid							
Transfer payments	2 388	7 993	1 195	768	(35.73)	618	573
Subsidies to business enterprises							
Local government	6	33	20	23	15.00	23	23
Extra-budgetary institutions							
Households	2 382	7 960	1 175	745	(36.60)	595	550
Non-profit organisation							
Total current	6 958	20 427	5 391	13 280	146.34	13 556	13 983
Capital expenditure							
Non-financial assets	266	464	145	222	53.10	221	221
Buildings and structures							
Machinery and equipment	266	464	145	222	53.10	221	221
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	266	464	145	222	53.10	221	221
Total GFS expenditure	7 224	20 891	5 536	13 502	143.89	13 777	14 204

Table 8.3 Summary of Expenditure and Estimates: Department of Community Safety Programme 3: Safety Promotion							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	18 612	16 392	37 487	41 188	9.87	43 981	46 033
Administrative expenditure	7 522	6 876	13 396	11 774	(12.11)	13 082	13 730
Stores and livestock	1 999	735	7 727	9 839	27.33	11 393	11 843
Current	1 999	735	7 727	9 839	27.33	11 393	11 843
Capital							
Equipment	360	3 476	8 333	2 435	(70.78)	6 519	6 705
Current	178	342	1 024	869	(15.14)	1 072	1 247
Capital	182	3 134	7 309	1 566	(78.57)	5 447	5 458
Land and buildings	11	4	180	190	5.56	200	210
Current	11	4	180	190	5.56	200	210
Capital							
Professional and special services	658	626	4 193	12 873	207.01	13 740	14 750
Current	658	626	4 193	12 873	207.01	13 740	14 750
Capital							
Transfer payments			19 845	13 359	(32.68)	22 325	22 727
Current			19 845	13 359	(32.68)	22 325	22 727
Capital							
Miscellaneous expenditure	262		250	250		250	250
Civil Pensions Stabilization Account	262		250	250		250	250
Community Patrol Officer's Scheme							
Total current	29 242	24 975	84 102	90 342	7.42	106 043	110 790
Total capital	182	3 134	7 309	1 566	(78.57)	5 447	5 458
Total standard item classification	29 424	28 109	91 411	91 908	0.54	111 490	116 248
GFSEconomicType							
Current expenditure							
Compensation of employees	18 874	16 392	37 487	41 188	9.87	43 981	46 033
Salaries and wages	18 874	16 392	37 487	41 188	9.87	43 981	46 033
Other remuneration							
Use of goods and services	10 318	8 553	26 770	35 676	33.27	39 613	41 901
Interest paid							
Transfer payments	50	30	19 845	13 478	(32.08)	22 449	22 856
Subsidies to business enterprises							
Local government	50	30	119	119		124	129
Extra-budgetary institutions							
Households			19 726	13 359	(32.28)	22 325	22 727
Non-profit organisation							
Total current	29 242	24 975	84 102	90 342 b	7.42	106 043	110 790
Capital expenditure							
Non-financial assets	182	3 134	7 309	1 566	(78.57)	5 447	5 458
Buildings and structures	1						
Machinery and equipment	181	3 134	7 309	1 566	(78.57)	5 447	5 458
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	182	3 134	7 309	1 566	(78.57)	5 447	5 458
Total GFS expenditure	29 424	28 109	91 411	91 908	0.54	111 490	116 248