

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 4

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by Vote in 2004/05

Responsible MEC

Administering Department

Accounting Officer

R 151 436 000

Provincial Minister of Community Safety

Department of Community Safety

Head of Department, Community Safety

1. OVERVIEW

Core functions and responsibilities

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

Vision

The citizens 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

The provincial secretariat for safety and security exercises civilian oversight over the SAPS by monitoring their service delivery. It also promotes better relations between communities and SAPS via the community police forum structures and a program of community mobilisation. Furthermore, it researches crime and analyses these trends in order to maintain the people orientated, problem-solving, community safety strategy. The secretariat has been allocated a budget of R15,181 million. The bulk of the funding amounting to R115, 447 million is earmarked for the Programme Safety Promotion and Traffic Management. This provides for social crime prevention initiatives such as youth diversion programmes as well as capacity building programmes. Traffic Law Enforcement is a critical element to achieving road safety and R71,995 million (48% of the budget) has been allocated to Traffic Management.

Demands and changes in services

Demand for more effective and visible 24-hour traffic law enforcement.

Requirement for internships/learnerships.

Demand for a more people centred ie imbizo type approach.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

South African Police Services Act, 1995 (Act 68 of 1995)

South African Police Services Amendment Act, 1998 (Act 83 of 1998)

Road Traffic Act, 1989 (Act 29 of 1989)

National Road Traffic Act, 1996 (Act 93 of 1996)

Road Transportation Act, 1977 (Act 74 of 1977)

National Land Transportation Transition Act, 2000 (Act 22 of 2000)

National Land Transport Transition Amendment Act, 2001 (Act 31 of 2001)

Criminal Procedure Act, 1977 (Act 51 of 1977)

Western Cape Road Traffic Act, 1988 (Act 12 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999)

The annual Division of Revenue Act

Medium Term Budget Policy Statement 2004 - 2007

National Crime Prevention Strategy, and Public Service Act, 1994 (Act 103 of 1994)

Budget decisions

The department assessed factors such as new and developing criminal trends, international terrorism, gang activity and organised crime syndicates. Whilst its long term goals are pursued, the department remains sensitive to changes in the areas mentioned.

Success in the community safety field has positive spin-offs in that it will lead to decreased case loads at hospitals. Every fatality that is prevented on the roads saves the economy R500 000. It also stimulates growth in the Province. Similarly, the successful operation of weighbridges will prevent overloading and protect the road infrastructure.

2. REVIEW 2003/04

The department implemented and maintained initiatives that contributed to a safer environment to enable the primary roleplayers of *iKapa elihlumayo* to perform. These included the mobilisation of communities through the Bambanani Campaign. The high point of the Bambanani campaign was the Safest Festive Season in a decade which saw crime drop 18% overall and violent crime such as murder drop 34%. One of the key factors of this success was the mobilisation of 3 500 volunteers. Improvements were made in capacity building and service delivery, continued regulation and training of neighbourhood watches, the continued support of learner support officers and a train safety project. Training of municipal police officers, traffic officers and neighbourhood watch members continued.

The Chrysalis project accommodated 360 youths. The key objective of Project Chrysalis is to transform "youth at risk" into strong, positive role models and community leaders of the future. With regard to the abuse of children and vulnerable groups Hands off our Children Campaign (HOOC) reached 740 schools and more than 420 000 learners. 200 cases of child abuse were reported as a direct result of the intervention.

Similarly, participants in the peace and development project were exposed to skills training and are used for conflict resolution. Surveys were once again undertaken to establish the level of service at police stations. Traffic services were further extended at selected spots to ensure a 24-hour traffic law enforcement service as well as the weighbridge service. To this end, 112 additional traffic officers were employed. The national annual traffic conference was hosted successfully.

3. OUTLOOK FOR 2004/05

There are three broad categories of priorities for the 2004/05 financial year. The first is the mobilisation of communities. This will encompass social crime prevention projects such as Hands off our Children (HOOC), Bambanani (unite against crime), the Peace and Development Project, neighbourhood watches and community police forums. Secondly, the strengthening of the traffic law enforcement must continue to increase safety on our roads and protect the road infrastructure by operating weighbridge services. Lastly, the utilisation of Philippi College will be further optimised. The department is currently entertaining a request from the SAPS to utilise a portion of the College.

The main services for 2004/05 will be civilian oversight over the SAPS and the promotion of better relations between communities and the SAPS. This will ensure a sustainable method of crime prevention. The department will also continue with its endeavour to instill a sense of good citizenry at grassroots level by extending the community safety forum, community police forum and neighbourhood watch structures. This will go in tandem with the launching and supporting of social crime prevention initiatives and urban renewal strategies in selected priority areas. The traffic law enforcement and weighbridge services will be further strengthened in partnership with the Department of Transport.

Traffic law enforcement is exerting pressure on the budget. If the correct environment is to be created on our roads, then the number of traffic officers have to be increased. Even though a work-study model allows for 1,300 additional officers, the department is involved in a modeling exercise with the national Department of Transport. The estimate is that the service will only have to be 800 strong with more sophisticated equipment. Bearing in mind the capacity of the Philippi College, allowance must be made for 200 officers every year to be trained. Current budget allocations does not allow for the optimal increase in traffic staff nor the further roll out of additional centres within the Province. The department will do specific research on motor vehicle trauma and work closer with the Department of Health to decrease the burden on hospitals.

The department will pay particular attention to the maintenance of the people orientated, problem-solving, community safety strategy. Training of municipal police and other structures will continue at the Community Safety Academy. Policing priorities and objectives will again be established with community involvement. The department will contribute to *iKapa elihlumayo* by firstly containing and secondly, reducing crime levels, to create a stable environment for sustainable development and growth in the Province.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1										
Summary of receipts										
Department of Community Safety										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Equitable share	50 444	96 658	118 416	140 076	140 363	140 193	151 069	7.76	155 889	159 691
Conditional grants										
Departmental receipts	505	472	335	367	967	1 137	367	(67.72)	367	605
Financing										
Total receipts	50 949	97 130	118 751	140 443	141 330	141 330	151 436	7.15	156 256	160 296

4.2 Departmental receipts collection

Table 4.2 below is a summary of the receipts the department is responsible for collecting.

Table 4.2										
Departmental receipts										
Department of Community Safety										
Departmental receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Tax receipts										
Non-tax receipts	505	472	335	367	967	1 137	367 ^a	(67.72)	367	605
Sale of goods and services other than capital assets	505	472	335	367	967	1 137	367	(67.72)	367	605
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Transfers received										
Sale of capital assets										
Financial transactions										
Total departmental receipts	505	472	335	367	967	1 137	367	(67.72)	367	605

^a Includes course fees, sport gatherings and accommodation

5. **PAYMENT SUMMARY**

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

5.1 **Programme summary**

Table 5.1 Summary of payments and estimates: Department of Community Safety										
Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	2 608	9 766	12 822	16 744	17 532	17 532	20 808 ^a	18.69	21 737	22 389
2. Provincial secretariat for safety and security	20 891	4 478	9 189	8 334	12 582	12 582	15 181	20.66	17 045	17 556
3. Safety promotion		39 196	52 645	51 777	49 767	49 767	43 452	(12.69)	46 706	48 107
4. Traffic management	27 450	43 690	44 095	63 588	61 449	61 449	71 995	17.16	70 768	72 244
Total payments and estimates	50 949	97 130	118 751	140 443	141 330	141 330	151 436	7.15	156 256	160 296

^a MEC remuneration payable. Salary: R485 412. Car allowance: R121 353.

5.2 Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification: Department of Community Safety										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	39 266	64 790	83 844	123 297	108 277	108 277	128 714	18.87	134 264	138 275
Compensation of employees	24 628	38 626	52 896	71 608	72 922	72 471	83 196	14.80	91 460	94 796
Goods and services	14 618	26 083	30 645	51 414	34 636	34 897	45 306	29.83	42 577	43 252
Interest and rent on land										
Financial transactions in assets and liabilities	20	81	303	275	719	909	212	(76.68)	227	227
Unauthorised expenditure										
Transfers and subsidies to	7 971	22 491	31 329	14 475	25 759	25 759	19 998	(22.36)	19 506	19 512
Provinces and municipalities	32	102	135	172	187	187	201	7.49	213	219
Departmental agencies and accounts							295			
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	7 939	22 389	31 194	14 303	25 572	25 572	19 502	(23.74)	19 293	19 293
Payments for capital assets	3 712	9 849	3 578	2 671	7 294	7 294	2 724	(62.65)	2 486	2 509
Buildings and other fixed structures										
Machinery and equipment	3 712	9 849	3 578	2 671	7 294	7 294	2 724	(62.65)	2 486	2 509
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	50 949	97 130	118 751	140 443	141 330	141 330	151 436	7.15	156 256	160 296

5.3 Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities Department of Community Safety										
Public entities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
None										
Total departmental transfers to public entities										

5.4 Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category Department of Community Safety										
Departmental transfers	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Category A	9	62	85	114	129	129	141	9.30	147	147
Category B	22	38	47	54	54	54	56	3.70	61	67
Category C	1	2	3	4	4	4	4		5	5
Total departmental transfers to local government	32	102	135	172	187	187	201	7.49	213	219

Note: Excludes regional services council levy.

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

PURPOSE:

To conduct the overall management of the Department.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1: Office of the Provincial Minister

to render advisory, secretarial, administrative and office support services

Sub-programme 2: Management and support services

to formulate policy, rendering centralised administrative, legal and office support services, managing personnel and financial administration, determining work methods and procedures and exercising control through head office

POLICY DEVELOPMENTS:

Sub-programme 2 has, through the decentralisation of functions both nationally and provincially, received additional functions on the employer assistance programmes as well as risk management and supply chain management.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Sub-programme 2 has changed to be in line with the recommended Chief Financial Officer structure and the human resource management component also introduced additional capacity to execute employer assistance programmes.

EXPENDITURE TRENDS ANALYSIS:

Both sub-programmes has grown over the past two financial years, but it is envisaged that it will be more stable in the MTEF years.

SERVICE DELIVERY MEASURES:

PROGRAMME 1: ADMINISTRATION							
Sub-programme 1.1: Office of the Provincial Minister							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Effective and efficient support services.	100% satisfaction.	Satisfaction of the Provincial Minister, the Department and the community.	100%	100%	100%	100%	100%

Sub-programme 1.2: Management and support services							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
An effective and efficient department.	Non-qualified audit report.	Non-qualified audit report.	Non-qualified audit report.	Non-qualified audit report.	Non-qualified audit report.	Non-qualified audit report.	Non-qualified audit report.

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Office of the Provincial Minister	1 587	2 616	2 548	2 939	2 975	2 975	3 124	5.01	3 311	3 410
2. Management and support services	1 021	7 150	10 274	13 805	14 557	14 557	17 684	21.48	18 426	18 979
Total payments and estimates	2 608	9 766	12 822	16 744	17 532	17 532	20 808	18.69	21 737	22 389

**Table 6.1.1 Summary of provincial payments and estimates by economic classification -
Programme 1: Administration
Department of Community Safety**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	2 599	9 251	12 002	16 128	16 474	16 474	20 195	22.59	21 396	22 042
Compensation of employees	1 979	6 466	8 669	10 256	10 985	10 832	13 610	25.65	14 893	15 399
Goods and services	620	2 729	3 245	5 872	5 067	5 220	6 585	26.15	6 503	6 643
Interest and rent on land										
Financial transactions in assets and liabilities		56	88		422	422		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	2	15	21	51	51	51	346	578.43	54	57
Provinces and municipalities	2	15	21	51	51	51	51		54	57
Departmental agencies and accounts							295			
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	7	500	799	565	1 007	1 007	267	(73.49)	287	290
Buildings and other fixed structures										
Machinery and equipment	7	500	799	565	1 007	1 007	267	(73.49)	287	290
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 608	9 766	12 822	16 744	17 532	17 532	20 808	18.69	21 737	22 389

6.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY

PURPOSE:

To determine policing needs and priorities for the Province and to institute greater civilian perspective on policing matters.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1: Programme support

to ensure an effective and efficient Programme

Sub-programme 2: Civilian oversight

to 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, monitor outcomes of the people orientated, problem-solving, community safety strategy and mobilise communities

Sub-programme 3: Policy advice

to conduct research, analyse crime statistics and trends and develop a provincial safety plan

POLICY DEVELOPMENTS:

Sub-programme 2 has been tasked with the role of community mobilisation in order to transfer skills, develop community capacity and improving service delivery.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Sub-programme 2 has created additional posts to improve relationships between the SAPS and the community.

EXPENDITURE TRENDS ANALYSIS:

All sub-programmes indicate a slight increase due to the increase in posts.

SERVICE DELIVERY MEASURES:

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY							
Sub-programme 2.1: Programme support							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Effective and efficient programme.	Rating of good.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	Good.	Good.	Good.	Good.	Good.

Sub-programme 2.2: Civilian oversight							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Determine policing needs and priorities.	1 report issued.	Report issued to the Provincial Minister.	1	1	1	1	1
Promote better relations between communities and SAPS.	150 meetings.	Managed meetings with communities.	150	150	150	150	150
Promote equitable resource allocation within SAPS.	1 report.	Report issued to the Provincial Minister.	1	1	1	1	1

Sub-programme 2.3: Policy advice							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Conduct research into crime and policing trends, conduct impact assessments and provide relevant information on these issues.	6 reports.	Research reports issued.	7	8	8	8	8

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Programme support			594	715	1 470	1 470	918	(37.55)	1 132	1 166
2. Civilian oversight	13 378	1 722	4 741	3 277	8 010	8 010	9 810	22.47	10 399	10 711
3. Policy advice	7 513	2 756	3 854	4 342	3 102	3 102	4 453	43.55	5 514	5 679
Total payments and estimates	20 891	4 478	9 189	8 334	12 582	12 582	15 181	20.66	17 045	17 556

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	12 489	3 963	6 475	7 793	10 431	10 431	13 399	28.45	15 649	16 158
Compensation of employees	6 760	1 579	3 040	4 826	6 033	6 033	7 466	23.75	9 362	9 865
Goods and services	5 709	2 384	3 239	2 967	4 398	4 398	5 921	34.63	6 274	6 280
Interest and rent on land										
Financial transactions in assets and liabilities	20		196				12		13	13
Unauthorised expenditure										
Transfers and subsidies to	7 939	480	2 199	520	1 822	1 822	1 530	(16.03)	1 127	1 128
Provinces and municipalities		2	4	15	23	23	40	73.91	42	43
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	7 939	478	2 195	505	1 799	1 799	1 490	(17.18)	1 085	1 085
Payments for capital assets	463	35	515	21	329	329	252	(23.40)	269	270
Buildings and other fixed structures										
Machinery and equipment	463	35	515	21	329	329	252	(23.40)	269	270
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	20 891	4 478	9 189	8 334	12 582	12 582	15 181	20.66	17 045	17 556

6.3 PROGRAMME 3: SAFETY PROMOTION

PURPOSE:

To promote the safety and security of the people in the Western Cape.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1: Programme support

to ensure an effective and efficient Programme

Sub-programme 2: Safety training and development

to support operational crime prevention initiatives

Sub-programme 3: Social crime prevention

to initiate, execute and co-ordinate social crime prevention projects

POLICY DEVELOPMENTS:

None

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

None

EXPENDITURE TRENDS ANALYSIS:

Two Sub Programmes indicate a slight decrease in budget allocation.

SERVICE DELIVERY MEASURES:

PROGRAMME 3: SAFETY PROMOTION							
Sub-programme 3.1: Programme support							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Effective and efficient programme.	Rating of good.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	Good	Good	Good	Good	Good

Sub-programme 3.2: Safety training and development							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Training of municipal police officers.	800 officers.	Trained municipal police officers.	800	800	800	800	800
Proper management of operational structures contributing to a safer environment.	Sustained structures.	Maintained Project Chrysalis, Neighbourhood Watch and Peace and Development Project.	Sus-tained	Sus-tained	Sus-tained	Sus-tained	Sus-tained

Sub-programme 3.3: Social crime prevention							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Ensure the effective co-ordination of social crime prevention initiatives.	150 projects and 4 Multi Agency Delivery Action Mechanism (MADAM) meetings.	Implemented social crime prevention projects and co-ordinated MADAM.	200 projects and 4 meetings.	200 projects and 4 meetings.	200 projects and 4 meetings.	200 projects and 4 meetings.	200 projects and 4 meetings.
Ensure the effective implementation of capacity building projects.	30 Hands off our Children Campaign (HOOC) projects. 10 Youth Learners against Crime (YLAC) camps and 300 Learner Support Officers (LSO's).	Implemented HOOC projects, YLAC camps and LSO.	30 HOOC projects, 10 YLAC camps and 300 LSO's.	30 HOOC projects, 10 YLAC camps and 300 LSO's.	30 HOOC projects, 10 YLAC camps and 300 LSO's.	30 HOOC projects, 10 YLAC camps and 300 LSO's.	30 HOOC projects, 10 YLAC camps and 300 LSO's.
Ensure the effective management of security projects.	2 000 members.	Equipped and trained neighbourhood watch members.	2 000	2 000	2 000	2 000	2 000
Co-ordinate activities of the Urban Renewal Strategy.	4 areas.	Maintained offices in 4 priority areas.	4	4	4	4	4

Table 6.3 Summary of payments and estimates - Programme 3: Safety promotion Department of Community Safety										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Programme support			688	744	724	724	918	26.80	1 132	1 166
2. Safety training and development		22 288	25 711	40 011	29 168	29 168	26 393	(9.51)	29 636	30 525
3. Social crime prevention		16 908	26 246	11 022	19 875	19 875	16 141	(18.79)	15 938	16 416
Total payments and estimates		39 196	52 645	51 777	49 767	49 767	43 452	(12.69)	46 706	48 107

**Table 6.3.1 Summary of provincial payments and estimates by economic classification -
Programme 3: Safety promotion
Department of Community Safety**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments		15 445	22 950	36 609	23 419	23 419	24 315	3.83	27 317	28 718
Compensation of employees		7 963	13 974	18 535	15 649	15 649	15 622	(0.17)	17 847	19 247
Goods and services		7 457	8 957	17 799	7 495	7 495	8 493	13.32	9 256	9 257
Interest and rent on land										
Financial transactions in assets and liabilities		25	19	275	275	275	200	(27.27)	214	214
Unauthorised expenditure										
Transfers and subsidies to		21 929	29 033	13 824	23 805	23 805	18 040	(24.22)	18 238	18 238
Provinces and municipalities		18	34	29	35	35	30	(14.29)	32	32
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		21 911	28 999	13 795	23 770	23 770	18 010	(24.23)	18 206	18 206
Payments for capital assets		1 822	662	1 344	2 543	2 543	1 097	(56.86)	1 151	1 151
Buildings and other fixed structures										
Machinery and equipment		1 822	662	1 344	2 543	2 543	1 097	(56.86)	1 151	1 151
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification		39 196	52 645	51 777	49 767	49 767	43 452	(12.69)	46 706	48 107

6.4 PROGRAMME 4: TRAFFIC MANAGEMENT

PURPOSE:

To render traffic law enforcement services and conduct road safety education.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1: Programme support office

to manage the functions of traffic law enforcement and road safety education

Sub-programme 2: Traffic law enforcement

to render traffic law enforcement services

Sub-programme 3: Road safety education

to conduct road safety education

POLICY DEVELOPMENTS:

This is a new Programme to combine the road traffic safety and law enforcement.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

This is a new Programme to combine the road traffic safety and law enforcement.

EXPENDITURE TRENDS ANALYSIS:

Sub Programme 2 has an increase in the budget allocation to ensure the effective roll-out of a 24-hour traffic law enforcement and weighbridge service as well as the appointment of additional traffic officers.

SERVICE DELIVERY MEASURES:

PROGRAMME 4: TRAFFIC MANAGEMENT							
Sub-programme 4.1: Programme support office							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Effective and efficient Programme.	Rating of good.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	Good	Good	Good	Good	Good
Sub-programme 4.2: Traffic law enforcement							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Ensuring a 24-hour traffic law enforcement service.	50 000 km.	Covering roads through 24-hour patrols.	50 000	50 000	50 000	50 000	50 000
Protecting the road network through a 24-hour weighbridge service.	85% of load carriers.	Weighing all load carriers.	85%	85%	85%	85%	85%
Sub-programme 4.3: Road safety education							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Conducting road safety education.	40 sessions.	Number of information sessions held.	40	50	50	50	50

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Programme support office		12 902	3 362	9 342	8 815	8 815	3 611	(59.04)	3 828	3 943
2. Traffic law enforcement	27 450	30 788	34 040	47 013	46 778	46 778	57 235	22.35	59 362	60 571
3. Road safety education			6 693	7 233	5 856	5 856	11 149	90.39	7 578	7 730
Total payments and estimates	27 450	43 690	44 095	63 588	61 449	61 449	71 995	17.16	70 768	72 244

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	24 178	36 131	42 417	62 767	57 953	57 953	70 805	22.18	69 902	71 357
Compensation of employees	15 889	22 618	27 213	37 991	40 255	39 957	46 498	16.37	49 358	50 285
Goods and services	8 289	13 513	15 204	24 776	17 676	17 784	24 307	36.68	20 544	21 072
Interest and rent on land										
Financial transactions in assets and liabilities					22	212		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	30	67	76	80	81	81	82	1.23	87	89
Provinces and municipalities	30	67	76	77	78	78	80	2.56	85	87
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households				3	3	3	2	(33.33)	2	2
Payments for capital assets	3 242	7 492	1 602	741	3 415	3 415	1 108	(67.55)	779	798
Buildings and other fixed structures										
Machinery and equipment	3 242	7 492	1 602	741	3 415	3 415	1 108	(67.55)	779	798
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	27 450	43 690	44 095	63 588	61 449	61 449	71 995	17.16	70 768	72 244

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Programme	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1. Administration	14	18	43	66	78	95
2. Provincial secretariat for safety and security	5	5	10	21	32	32
3. Safety promotion	11	12	68	89	91	109
4. Traffic management		256	325	394	409	477
Total personnel numbers	30	291	446	570	610	713
Total personnel cost (R'000)		14 466	39 466	52 896	72 922	83 196
Unit cost (R'000)		50	88	93	120	117

7.2 Training

Programme	Outcome			Main appro-riation 2003/04 R'000	Adjusted appro-riation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	3	13	107	261	211	211	543	157.35	418	423
2. Provincial secretariat for safety and security	6		6	15	23	23	67	191.30	72	73
3. Safety promotion		9	8	55	50	50	60	20.00	65	65
4. Traffic management		6	4	8	3	3	6	100.00	7	7
Total expenditure on training	9	28	125	339	287	287	676	135.54	562	568

7.3 Reconciliation of structural changes

Table 7.3 Reconciliation of structural changes: Department of Community Safety					
Programme for 2003/04			Programme for 2004/05		
Programme	2004/05 Equivalent		Programme	Pro-gramme	Sub-pro-gramme
	Pro-gramme	Sub-pro-gramme			
	R'000	R'000		R'000	R'000
1. Administration	18 480		1. Administration	20 808	
1.1 Office of the Provincial Minister		3 208	1.1 Office of the Provincial Minister		3 124
1.2 Management and support services		15 272	1.2 Management and support services		17 684
2. Provincial secretariat for safety and Security	16 337		2. Provincial secretariat for safety and security	15 181	
2.1 Civilian oversight		3 545	2.1 Programme Support		918
2.2 Policy advice		12 792	2.2 Civilian oversight		9 810
			2.3 Policy advice		4 453
3. Safety promotion	116 619		3. Safety promotion	43 452	
3.1 Operational support		37 431	3.1 Programme Support		918
3.2 Social crime prevention		12 603	3.2 Safety training and development		26 393
3.3 Traffic management		66 585	3.3 Social crime prevention		16 141
			4. Traffic management	71 995	
			4.1 Office support		3 611
			4.2 Traffic law enforcement		57 235
			4.3 Road safety education		11 149
Total	151 436			151 436	

Table B.1 Specification of receipts: Department of Community Safety										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Total tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets	505	472	335	367	967	1 137	367	(67.72)	367	605
Sales of goods and services produced by department	505	472	335	367	967	1 137	367	(67.72)	367	605
Sales by market establishments										
Administrative fees										
Other sales	505	472	335	367	967	1 137	367	(67.72)	367	605
Of which										
Health patient fees										
Other	505	472	335	367	967	1 137	367	(67.72)	367	605
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Fines, penalties and forfeits										
Interests, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Total non-tax receipts	505	472	335	367	967	1 137	367	(67.72)	367	605
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Total transfers received										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Total sales of capital assets										
Financial transactions										
Total specification of receipts	505	472	335	367	967	1 137	367	(67.72)	367	605

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	24 628	38 626	52 896	71 608	72 922	72 471	83 196	14.80	91 460	94 796
Salaries and wages	21 986	33 675	46 263	62 057	63 576	63 276	73 213	15.70	80 278	83 353
Social contributions	2 642	4 951	6 633	9 551	9 346	9 195	9 983	8.57	11 182	11 443
Goods and services	14 618	26 083	30 645	51 414	34 636	34 897	45 306	29.83	42 577	43 252
<i>Of which</i>										
Consumables	1 333	4 407	5 834	10 197	5 981	5 981	8 365	39.86	8 936	9 043
Consultants and special services	4 079	5 840	6 742	17 424	8 646	8 646	13 213	52.82	9 442	9 500
Travel and Subsistence	6 022	8 311	8 116	11 932	10 251	10 251	10 958	6.90	10 720	11 019
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	20	81	303	275	719	909	212	(76.68)	227	227
Unauthorised expenditure										
Total current payments	39 266	64 790	83 844	123 297	108 277	108 277	128 714	18.87	134 264	138 275
Transfers and subsidies to										
Provinces and municipalities	32	102	135	172	187	187	201	7.49	213	219
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	32	102	135	172	187	187	201	7.49	213	219
Municipalities	32	102	135	172	187	187	201	7.49	213	219
Municipal agencies and funds										
Departmental agencies and accounts							295			
Social security funds										
SETA							295			
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	7 939	22 389	31 194	14 303	25 572	25 572	19 502	(23.74)	19 293	19 293
Social benefits				3	3	3	2	(33.33)	2	2
Other transfers to households	7 939	22 389	31 194	14 300	25 569	25 569	19 500	(23.74)	19 291	19 291
Total transfers and subsidies	7 971	22 491	31 329	14 475	25 759	25 759	19 998	(22.36)	19 506	19 512
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 712	9 849	3 578	2 671	7 294	7 294	2 724	(62.65)	2 486	2 509
Transport equipment	3 088	7 854	471	330	3 086	3 086	921	(70.16)	595	601
Other machinery and equipment	624	1 995	3 107	2 341	4 208	4 208	1 803	(57.15)	1 891	1 908
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	3 712	9 849	3 578	2 671	7 294	7 294	2 724	(62.65)	2 486	2 509
Total economic classification	50 949	97 130	118 751	140 443	141 330	141 330	151 436	7.15	156 256	160 296

Table B.2.1 Payments and estimates by economic classification										
Programme 1: Administration										
Department of Community Safety										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	1 979	6 466	8 669	10 256	10 985	10 832	13 610	25.65	14 893	15 399
Salaries and wages	1 733	5 657	7 524	8 508	9 235	9 135	11 915	30.43	13 020	13 493
Social contributions	246	809	1 145	1 748	1 750	1 697	1 695	(0.12)	1 873	1 906
Goods and services	620	2 729	3 245	5 872	5 067	5 220	6 585	26.15	6 503	6 643
Of which										
Consumables	22	234	530	768	815	815	1 766	116.69	1 861	1 889
Consultants and special services	2	451	543	2 250	1 465	1 465	1 685	15.02	1 523	1 543
Travel and Subsistence	340	1 142	688	1 527	1 198	1 198	997	(16.78)	918	947
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities		56	88		422	422		(100.00)		
Unauthorised expenditure										
Total current payments	2 599	9 251	12 002	16 128	16 474	16 474	20 195	22.59	21 396	22 042
Transfers and subsidies to										
Provinces and municipalities	2	15	21	51	51	51	51		54	57
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	2	15	21	51	51	51	51		54	57
Municipalities	2	15	21	51	51	51	51		54	57
Municipal agencies and funds										
Departmental agencies and accounts							295			
Social security funds										
SETA							295			
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Total transfers and subsidies	2	15	21	51	51	51	346	578.43	54	57
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	7	500	799	565	1 007	1 007	267	(73.49)	287	290
Transport equipment		222								
Other machinery and equipment	7	278	799	565	1 007	1 007	267	(73.49)	287	290
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	7	500	799	565	1 007	1 007	267	(73.49)	287	290
Total economic classification	2 608	9 766	12 822	16 744	17 532	17 532	20 808	18.69	21 737	22 389

Table B.2.2 Payments and estimates by economic classification Programme 2: Provincial secretariat for safety and security Department of Community Safety										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	6 760	1 579	3 040	4 826	6 033	6 033	7 466	23.75	9 362	9 865
Salaries and wages	5 728	1 389	2 671	4 088	5 220	5 220	6 583	26.11	8 259	8 761
Social contributions	1 032	190	369	738	813	813	883	8.61	1 103	1 104
Goods and services	5 709	2 384	3 239	2 967	4 398	4 398	5 921	34.63	6 274	6 280
Of which										
Consumables	579	23	432	159	958	958	407	(57.52)	436	436
Consultants and special services	3 451	1 993	1 707	2 115	1 989	1 989	3 384	70.14	3 555	3 556
Travel and Subsistence	425	32	15	208	303	303	221	(27.06)	235	235
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	20		196				12		13	13
Unauthorised expenditure										
Total current payments	12 489	3 963	6 475	7 793	10 431	10 431	13 399	28.45	15 649	16 158
Transfers and subsidies to										
Provinces and municipalities		2	4	15	23	23	40		42	43
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities		2	4	15	23	23	40	73.91	42	43
Municipalities		2	4	15	23	23	40	73.91	42	43
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	7 939	478	2 195	505	1 799	1 799	1 490	(17.18)	1 085	1 085
Social benefits										
Other transfers to households	7 939	478	2 195	505	1 799	1 799	1 490	(17.18)	1 085	1 085
Total transfers and subsidies	7 939	480	2 199	520	1 822	1 822	1 530	(16.03)	1 127	1 128
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	463	35	515	21	329	329	252	(23.40)	269	270
Transport equipment										
Other machinery and equipment	463	35	515	21	329	329	252	(23.40)	269	270
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	463	35	515	21	329	329	252	(23.40)	269	270
Total economic classification	20 891	4 478	9 189	8 334	12 582	12 582	15 181	20.66	17 045	17 556

Table B.2.3 Payments and estimates by economic classification										
Programme 3: Safety promotion										
Department of Community Safety										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees		7 963	13 974	18 535	15 649	15 649	15 622	(0.17)	17 847	19 247
Salaries and wages		7 290	12 546	15 677	13 482	13 482	13 981	3.70	15 891	17 291
Social contributions		673	1 428	2 858	2 167	2 167	1 641	(24.27)	1 956	1 956
Goods and services		7 457	8 957	17 799	7 495	7 495	8 493	13.32	9 256	9 257
Of which										
Consumables		1 811	2 163	5 935	1 461	1 461	2 676	83.16	3 110	3 110
Consultants and special services		2 674	3 336	7 634	3 255	3 255	2 968	(8.82)	3 127	3 138
Travel and Subsistence		737	631	1 395	811	811	710	(12.45)	727	727
Specify item										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities		25	19	275	275	275	200	(27.27)	214	214
Unauthorised expenditure										
Total current payments		15 445	22 950	36 609	23 419	23 419	24 315	3.83	27 317	28 718
Transfers and subsidies to										
Provinces and municipalities		18	34	29	35	35	30	(14.29)	32	32
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities		18	34	29	35	35	30	(14.29)	32	32
Municipal agencies and funds		18	34	29	35	35	30	(14.29)	32	32
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households		21 911	28 999	13 795	23 770	23 770	18 010	(24.23)	18 206	18 206
Social benefits										
Other transfers to households		21 911	28 999	13 795	23 770	23 770	18 010	(24.23)	18 206	18 206
Total transfers and subsidies		21 929	29 033	13 824	23 805	23 805	18 040	(24.22)	18 238	18 238
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		1 822	662	1 344	2 543	2 543	1 097	(56.86)	1 151	1 151
Transport equipment		237		330	230	230	290	26.09	310	310
Other machinery and equipment		1 585	662	1 014	2 313	2 313	807	(65.11)	841	841
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets		1 822	662	1 344	2 543	2 543	1 097	(56.86)	1 151	1 151
Total economic classification		39 196	52 645	51 777	49 767	49 767	43 452	(12.69)	46 706	48 107

Table B.2.4 Payments and estimates by economic classification										
Programme 4: Traffic management										
Department of Community Safety										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	15 889	22 618	27 213	37 991	40 255	39 957	46 498	16.37	49 358	50 285
Salaries and wages	14 525	19 339	23 522	33 784	35 639	35 439	40 734	14.94	43 108	43 808
Social contributions	1 364	3 279	3 691	4 207	4 616	4 518	5 764	27.58	6 250	6 477
Goods and services	8 289	13 513	15 204	24 776	17 676	17 784	24 307	36.68	20 544	21 072
Of which										
Consumables	732	2 339	2 709	3 335	2 747	2 747	3 516	27.99	3 529	3 608
Consultants and special services	626	722	1 156	5 425	1 937	1 937	5 176	167.22	1 237	1 263
Travel and Subsistence	5 257	6 400	6 782	8 802	7 939	7 939	9 030	13.74	8 840	9 110
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities					22	212		(100.00)		
Unauthorised expenditure										
Total current payments	24 178	36 131	42 417	62 767	57 953	57 953	70 805	22.18	69 902	71 357
Transfers and subsidies to										
Provinces and municipalities	30	67	76	77	78	78	80	2.56	85	87
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	30	67	76	77	78	78	80	2.56	85	87
Municipalities	30	67	76	77	78	78	80	2.56	85	87
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households				3	3	3	2	(33.33)	2	2
Social benefits				3	3	3	2	(33.33)	2	2
Other transfers to households										
Total transfers and subsidies	30	67	76	80	81	81	82	1.23	87	89
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 242	7 492	1 602	741	3 415	3 415	1 108	(67.55)	779	798
Transport equipment	3 088	7 395	471		2 856	2 856	631	(77.91)	285	291
Other machinery and equipment	154	97	1 131	741	559	559	477	(14.67)	494	507
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	3 242	7 492	1 602	741	3 415	3 415	1 108	(67.55)	779	798
Total economic classification	27 450	43 690	44 095	63 588	61 449	61 449	71 995	17.16	70 768	72 244

Table B.3 Details on public entities Name of Public Entity: None										
Payments and receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Receipts										
Tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets										
<i>Of which</i>										
Specify item										
Specify item										
Other non-tax revenue										
Transfers received										
Sale of capital assets										
Total tax receipts										
Payments										
Current payments										
Compensation of employees										
Use of goods and services										
Depreciation										
Interest, dividends and rent on land										
Transfers and subsidies										
Total payments										
Surplus (deficit)										
Cash flow summary										
Operating surplus (deficit)										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus (deficit) before changes in working capital										
Decrease/(increase) in accounts payable										
(Decrease)/increase in accounts receivable										
(Decrease)/increase in provisions										
Cash flow from operating activities										
Cash receipts										
<i>Of which</i>										
Transfers from government										
Cash payments										
Cash flow from investing activities										
Cash flow financing activities										
Net increase/(decrease) in cash and cash equivalents										

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Department of Community Safety										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Category A	9	62	85	114	129	129	141	9.30	147	147
City of Cape Town	9	62	85	114	129	129	141	9.30	147	147
Category B	22	38	47	54	54	54	56	3.70	61	67
Beaufort West	2	6	7	7	7	7	7		7	8
Bergrivier										
Bitou										
Breede River/Winelands										
Breede Valley	2	6	6	6	6	6	6		7	8
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna	2	3	4	6	6	6	6		6	7
Laingsburg	1	2	3	4	4	4	4		5	6
Langeberg										
Matzikama	2	3	4	6	6	6	6		7	7
Mossel Bay	5	6	7	8	8	8	8		8	9
Oudtshoorn	2	3	3	4	4	4	4		5	6
Overstrand										
Paarl										
Prince Albert										
Robertson										
Saldanha Bay	3	5	7	7	7	7	8	14.29	8	8
Stellenbosch										
Swartland										
Swellendam	3	4	6	6	6	6	7	16.67	8	8
Theewaterskloof										
Witzenberg										
Unallocated										
Category C	1	2	3	4	4	4	4		5	5
Boland										
Central Karoo										
Eden										
Overberg	1	2	3	4	4	4	4		5	5
West Coast										
Unallocated										
Total transfers to local government	32	102	135	172	187	187	201	7.49	213	219

Department of Community Safety										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Cape Town Metro	40 966	78 099	96 312	89 830	109 679	109 679	113 453	3.44	116 279	121 119
West Coast Municipalities	1 924	3 667	4 895	7 558	6 956	6 956	7 610	9.40	7 991	6 231
Matzikama	735	1 401	1 618	2 964	2 738	2 738	2 955	7.93	3 103	3 196
Cederberg										
Bergrivier										
Saldanha Bay	1 189	2 266	3 277	4 594	4 218	4 218	4 655	10.36	4 888	3 035
Swartland										
West Coast DMA										
West Coast District Municipality										
Boland Municipalities	1 628	3 103	3 358	4 553	4 878	4 878	5 235	7.32	5 497	5 662
Witzenberg										
Drakenstein										
Stellenbosch										
Breede Valley										
Breede River/Winelands										
Breede River DMA	1 628	3 103	3 358	4 553	4 878	4 878	5 235	7.32	5 497	5 662
Boland District Municipality										
Overberg Municipalities	1 513	2 885	3 539	4 332	4 476	4 476	5 954	33.02	6 252	6 440
Theewaterskloof										
Overstrand										
Cape Agulhas										
Swellendam	874	1 666	1 971	2 286	2 451	2 451	3 170	29.33	3 329	3 429
Overberg DMA										
Overberg District Municipality	639	1 219	1 568	2 046	2 025	2 025	2 784	37.48	2 923	3 011
Eden Municipalities	2 829	5 393	6 203	28 865	9 900	9 900	11 116	12.28	11 766	12 119
Kannaland										
Langeberg										
Mossel Bay	1 455	2 773	3 069	6 324	5 450	5 450	5 450		5 817	5 992
George										
Oudtshoorn	606	1 156	1 465	20 720	2 244	2 244	2 868	27.81	3 011	3 101
Bitou										
Knysna	768	1 464	1 669	1 821	2 206	2 206	2 798	26.84	2 938	3 026
South Cape DMA										
Eden District Municipality										
Central Karoo Municipalities	2 089	3 983	4 444	5 305	5 441	5 441	8 068	48.28	8 471	8 725
Laingsburg	587	1 119	1 369	1 872	1 839	1 839	3 642	98.04	3 824	3 939
Prince Albert										
Beaufort West	1 502	2 864	3 075	3 433	3 602	3 602	4 426	22.88	4 647	4 786
Central Karoo DMA										
Central Karoo District Municipality										
Total provincial expenditure by district and local municipality	50 949	97 130	118 751	140 443	141 330	141 330	151 436	7.15	156 256	160 296