

Vote 4

Department of Community Safety

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 181 257 000	R 189 548 000	R 199 292 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Core functions and responsibilities

To promote civilian oversight over the South African Police Service (SAPS).

To research and analyse crime and accident dynamics and develop appropriate strategies.

To manage and co-ordinate integrated operational crime prevention initiatives with the relevant state security partners.

To initiate and support integrated social crime prevention projects and programmes with communities.

To render traffic law enforcement services and traffic safety education and communication to enhance safety on our roads.

To provide the Province with security risk management services.

To co-operate with civil society partners and tertiary institutions to assist in crime reduction.

To build the levels of social capital in communities.

Vision

The Western Cape will be "A Safer Home for All", free of the fear of crime.

Mission

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

Main services

The Department of Community Safety through its new macro-organisational structure is currently divided into four Programmes, i.e.:

Programme 1 – Administration

Programme 2 - Provincial secretariat for safety and security

Programme 3 – Security risk management

Programme 4 - Traffic safety promotion

The Department of Community Safety is committed to deliver effective and efficient services to create a “Safer Home for All”. Furthermore, the Department through its programmes contribute to a safer and secure environment where economic growth is possible through increased levels of social cohesion and social capital. The Department has identified six strategic thrusts, which aligns its programmes and projects with the key objectives of the iKapa Elihlumayo strategy i.e. building social capital to guide departmental projects until 2014. The six strategic thrusts are:

Build active, crime resistant, responsible family and citizens and develop social cohesion, with the focus on youth, women and children;

Strengthen effective and sustainable partnerships for improved service delivery;

Co-ordinate, integrate and enhance safety and security agencies to achieve professional and effective policing;

Build community networks and organisational capacity and readiness to participate in contributing to civic responsibilities;

Enhance strategic and developmental communications to build better informed communities in a society that truly cares, and

Improve service delivery and protect human rights by effective civilian oversight over law enforcement agencies.

Legislative Mandate (i.e. 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

Municipal Finance Management Act, 2003 (Act 56 of 2003)

Medium Term Budget Policy Statement –2006 - 2009

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

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Protection of Information Act, 1982 (Act 84 of 1982)

Radio Amendment Act, 1991 (Act 99 of 1991)

Protected Disclosures Act, 2000 (Act 26 of 2000)

Telecommunications Act, 1996 (Act 103 of 1996)

National Archives of South Africa Act, 1996 (Act 43 of 1996)
Electronic Communication and Transaction Act, 2002 (Act 25 of 2002)
Control of Access to Public Premises and Vehicle Act, 1985 (Act 53 of 1985)
Occupational Health and Safety Act, 1996 (Act 85 of 1993)
Private Security Industry Regulations Act, 2001 (Act 56 of 2001)
National Strategic Intelligence Act, 1994 (Act 39 of 1994)
Minimum Information Security Standards (MISS) (Approved by Cabinet on 4 December 1996)

Budget decisions

The budget is crafted on the principles of the people's contract to fight crime and build a "Safer Home for All". The Department's budget is grounded in building levels of social capital of communities i.e. through social relations, social networks, social cohesion, social values, norms and social institutions. The Department assessed factors such as crime pattern analysis and pedestrian and accidents analysis, i.e. the new and developing criminal trends, gang activity, organised crime syndicates and road safety rates on our roads. Whilst its long-term goals are pursued, the Department remains sensitive to changes in the areas mentioned, in particular the displacement of serious violent crime nodes. The Department will continue to sustain the establishment and functioning of Community Police Forums (CPFs), Neighbourhood Watches (NHWs) and Bambanani volunteers to nurture the culture of volunteerism in our local communities. The successes of reducing crime rates lay in the Peoples Orientated Problem Solving (POPS) approach. The Department, through its Bambanani volunteer programme, empowers communities to take responsibility for their own safety.

2. Review 2005/06

The Department was able to implement its programmes in partnership with communities and the South African Police Services (SAPS). This partnership ultimately led to the reduction of serious violent crimes by 27 per cent in the Province over the 2005/06 festive season. The Department recruited over 4 500 Bambanani volunteers to participate in previous Safer Festive Season (SFS) programmes. The 2005/06 Safer Festive Season results indicate a downward spiral, similar to the previous seasons. The significant decrease of 7,5 per cent of crime in the Province in 2004/05 and serious violent crimes by 27 per cent in 2005/06 festive season can be attributed to the excellent partnership between the community volunteers, SAPS, Municipal Police and business community.

As part of civilian oversight over the South African Police Service, the Department upgraded the Complaints centre to a 24-hour operational base. The civilian oversight over SAPS now includes house visits by departmental fieldworkers to complainants, under specific circumstances. Through the Bambanani programme and the iKapa strategy i.e. building social capital, a concerted effort to increase the levels of social consciousness of communities through the mobilisation of communities against crime was made. This was evident in the 20 community Imbizos that were conducted throughout the province, the targeted interventions coordinated by the Department with crime prevention projects and traffic law enforcement as well as road safety campaigns in partnerships with SAPS and CPFs. The crime prevention projects in particular targeted vulnerable groups in communities i.e. women, children and youth at risk.

The Department provided security risk management to provincial departments' buildings. It also provided inter alia advice with regard to procurement of security services, access control at all provincial head office buildings and undertook risk analysis at different client departments. On 16 November 2005, Cabinet approved the centralised security model and consequently the Department developed a Provincial Security Policy.

The Department also rendered provincial traffic law enforcement services through general traffic patrol, speed monitoring and roadblocks throughout the Province. Apart from that, it also monitored overloading through strict traffic law enforcement at weighbridge sites. The Motor Vehicle Accident Intervention (MVAI) research was finalised in April 2005. The research was analysed and the Road Safety Traffic Management Strategy developed. The strategy is being consulted with the Departments of Health and Treasury. A critical challenge identified by research is the establishment of a central data or information system. This is considered to be critical in order to more accurately define the extent of the problem and to develop counter strategies. The Department provided road safety education programmes at schools. Monitoring and evaluation of schools pertaining to the reflective band project and the distribution of reflective bands to new schools, presentation of learners license courses implemented at schools, NGOs and communities. Road safety education programmes were conducted with public transport operators.

3. Outlook for 2006/07

The Department has identified five priorities as its contribution to the building of social capital in the Western Cape. These priorities aim to reduce serious violent crimes, road and pedestrian fatalities. Even though departmental programmes will be broadly implemented in the Province, areas where crime pattern analysis indicates high levels of serious violent crimes as well as crime against women and children will receive preference. These priority areas are Khayelitsha, Nyanga, Gugulethu, Mitchell's Plain, Kuilsrivier, Kraaifontein, Worcester and Oudtshoorn. The Department will continue to implement the integrated and participatory approach of the Bambanani strategy throughout its programmes, with particular emphasis on producing tangible service outputs. Hence, the methodologies implemented, aims to enhance efficiency, integration and community participation. The Department will continue its attempt to reduce crime through community mobilisation. The Department will strengthen institutionalised mechanisms when forging alliances and partnerships with communities. The five priorities of the Department are informed by the Department's commitment to build levels of social capital and social cohesion, reduce serious violent crime and road and pedestrian fatalities in the Province.

The Department's key deliverables are:

Creating a safer environment for learners in schools

Programme 2: Secretariat for Safety and Security is responsible for creating a safer environment for learners in schools. Through its People Orientated Problem-Solving (POPS) approach the Department in partnership with the Western Cape Education Department (WCED) will continue to implement the Bambanani Safer Schools Programme (BSSP) in an attempt to deal with violence and drug abuse in schools in creating a safer environment for learners. Bambanani volunteers will be deployed at the priority schools to increase safety in the school environment. The volunteers will be registered as part of the Expanded Public Works Programme (EPWP). The focus will be on enhancing security at the same time as harnessing community energy and promoting participation and social networks.

To create an environment that builds social networks, community participation and social cohesion with communities

Programme 2: Provincial Secretariat for Safety and Security is also responsible for creating an environment that builds social networks, community participation and social cohesion in communities. The Department has been tasked via the iKapa Elihlumayo strategy, to build social capital with the emphasis on youth, children and women. The Department aims to do so through the following strategic objectives:

- Building active, crime resistant, responsible families and citizens and develop social cohesion, with the focus on youth, children and women;

- Continuing to provide administrative financial support to CPF structures at a provincial, area and local level. Programme 2 will also provide funding to CPF's to facilitate their Policing Priorities and Needs (PPN's). Programme 2 will also continue to facilitate conflict resolution and problem solving strategies in the relevant communities. Greater emphasis will also be placed on the empowerment and capacity building of CPF's and neighbourhood watch structures;

- Realigning all community watches and community safety structures into CPFs and

- Mobilising communities to join departmental initiatives in the fight against crime through public engagements i.e. Imbizos and departmental outreach programmes.

Increase the capacity of Security Risk Management to manage and support security functions on behalf of all Heads of Departments in the Provincial Government of the Western Cape.

The Department will increase the capacity of Security Risk Management to provide the following:

- Develop a business model for security services in consultation with all departments

- A security service to the Provincial Government of the Western Cape in respect of property, visitors, guests and personnel;

- Advise and support Heads of Departments to comply with the relevant safety regulations and policies as obligated by the Minimum Information Security Standards (MISS);

- Appoint a security manager at each Provincial department;

- Security advice and actively take responsibility for assisting or implementing security policy directives, and

- A comprehensive centralised security service to the Provincial Government, if funding is provided.

Reducing the high number of road fatalities by creating a safer road system and thereby reducing trauma loads in hospitals

The Motor Vehicle Accident Intervention (MVAI) research report was developed into the Road Safety Traffic Management strategy. The strategy will be given greater urgency and be presented to the Cabinet: Social Cluster (involving the Department of Transport and Public Works) to seek further integration and get departments to participate in its implementation. To reduce the high number of road fatalities and create a safer road system, the Department will amongst others:

Provide uniformed traffic law enforcement on a 24-hour basis along critical routes;

Identify problem areas and engage role players in the criminal justice system to improve on the collection of fines;

Assess the accessibility and efficacy of weighbridges and expand on the usage thereof;

Integrate data sources to facilitate the modeling of operational needs, development of provincial and regional strategies and programmes;

Provide a proactive strategy in terms of road safety education that can be implemented in line with the Road Safety Traffic Management strategy.

The building of internal social capital or human capital in the Department of Community Safety

The Department developed an iKapa Elihlumayo business plan in 2005/06 as part of the communication requirements of the Department of the Premier. This plan is being updated within the Department and will be implemented in the 2006/07 financial year through staff Imbizos, knowledge-based workshops and seminars to build internal social capital and human capital within the Department.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate				
							2006/07	2005/06	2007/08	2008/09	
Treasury funding											
Equitable share	118 416	138 785	162 609	173 206	177 642	177 642	180 611	1.67	188 863	198 552	
Total Treasury funding	118 416	138 785	162 609	173 206	177 642	177 642	180 611	1.67	188 863	198 552	
Departmental receipts											
Sales of goods and services other than capital assets	771	2 372	1 167	518	1 154	886	646	(27.09)	685	740	
Interest, dividends and rent on land			107								
Sales of capital assets			3			4		(100.00)			
Financial transactions in assets and liabilities	(436)	30	370			264		(100.00)			
Total departmental receipts	335	2 402	1 647	518	1 154	1 154	646	(44.02)	685	740	
Total receipts	118 751	141 187	164 256	173 724	178 796	178 796	181 257	1.38	189 548	199 292	

5. Payment summary

Key assumptions

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. These priorities are articulated in the departmental strategic plan, annual performance plan and budget statements.

Programme 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.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration ^a	12 822	17 175	19 261	20 143	23 316	23 316	23 361	0.19	24 440	25 685
2. Provincial secretariat for safety and security	35 435	34 311	41 362	36 526	41 015	41 015	47 359	15.47	49 538	52 063
3. Security risk management			13 978	15 638	15 255	15 255	17 000	11.44	17 782	18 689
4. Traffic safety promotion	70 494	89 701	89 655	101 417	99 210	99 210	93 537	(5.72)	97 788	102 855
Total payments and estimates	118 751	141 187	164 256	173 724	178 796	178 796	181 257	1.38	189 548	199 292

^a 2006/07: MEC remuneration payable. Salary: R504 124. Car allowance: R136 030.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
Current payments	83 844	104 511	130 199	143 151	145 386	145 386	147 882	1.72	154 365	162 280
Compensation of employees	52 896	68 380	85 980	103 428	98 432	98 432	111 076	12.85	115 712	121 099
Goods and services	30 645	35 694	44 063	39 723	46 409	46 409	36 806	(20.69)	38 653	41 181
Financial transactions in assets and liabilities	303	437	156		545	545		(100.00)		
Transfers and subsidies to	31 329	28 849	31 775	27 622	30 982	30 982	32 736	5.66	34 476	36 162
Provinces and municipalities	135	164	247	275	300	300	64	(78.67)		
Departmental agencies and accounts				120	100	100		(100.00)		
Universities and technikons				1 700	620	620		(100.00)		
Non-profit institutions			15							
Households	31 194	28 685	31 513	25 527	29 962	29 962	32 672	9.04	34 476	36 162
Payments for capital assets	3 578	7 827	2 282	2 951	2 428	2 428	639	(73.68)	707	850
Machinery and equipment	3 578	7 827	2 282	2 951	2 428	2 428	639	(73.68)	707	850
Total economic classification	118 751	141 187	164 256	173 724	178 796	178 796	181 257	1.38	189 548	199 292

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category - None

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects - None

6. Programme description

Programme 1: Administration

Purpose: To conduct the overall management of the Department and provide secretariat and support service to the Provincial Minister.

Analysis per sub-programme:

Sub-programme 1.1: Office of the Provincial Minister

To provide secretariat and support services to the Provincial Minister.

Sub-programme 1.2: Management and support services

To manage and render corporate functions to the Department, which include the formulation of policy, rendering centralised administrative, legal and office support services, strategic and communications services, monitoring and evaluation of key deliverables, outcomes and impact, determining work methods and policy procedures and exercising control through head office.

Policy developments:

Sub-programme 2: Management and support services has, through the decentralisation of functions both Nationally and Provincially, received additional functions on the employer assistance programmes including issues of gender disabilities, security risk management, supply chain management, strategic services and communication services through the macro organisational structural changes and the establishment of systems monitoring and evaluation systems to monitor outcomes and impacts and to implement annual monitoring performance through quarterly reporting.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Sub-programme 2: Management and support services has, through the implementation of the macro-organisational structure, included in its functions strategic planning processes and interventions, communications, funding and twinning relations. This is extended to the establishment of a monitoring and evaluation of systems and functions within the key performances of Programme 1: Administration as from October 2005.

Expenditure trends analysis:

Both sub-programmes have stabilised over the MTEF period in comparison with the audited figures of previous financial years. The budget increases by 0,19 per cent in comparison with the 2005/06 revised estimate.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
1. Office of the Provincial Minister	2 548	2 918	3 841	3 658	3 894	3 894	3 658	(6.06)	3 830	4 025
2. Management and support services	10 274	14 257	15 420	16 485	19 422	19 422	19 703	1.45	20 610	21 660
Total payments and estimates	12 822	17 175	19 261	20 143	23 316	23 316	23 361	0.19	24 440	25 685

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	12 005	16 143	18 177	19 565	22 160	22 160	23 051	4.02	24 100	25 280
Compensation of employees	8 669	10 393	10 993	14 142	13 724	13 724	17 031	24.10	17 637	18 472
Goods and services	3 248	5 431	7 127	5 423	8 394	8 394	6 020	(28.28)	6 463	6 808
Financial transactions in assets and liabilities	88	319	57		42	42		(100.00)		
Transfers and subsidies to	18	25	129	156	633	633	13	(97.95)		
Provinces and municipalities	18	25	25	36	39	39	13	(66.67)		
Departmental agencies and accounts				120	100	100		(100.00)		
Households			104		494	494		(100.00)		
Payments for capital assets	799	1 007	955	422	523	523	297	(43.21)	340	405
Machinery and equipment	799	1 007	955	422	523	523	297	(43.21)	340	405
Total economic classification	12 822	17 175	19 261	20 143	23 316	23 316	23 361	0.19	24 440	25 685

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	18	25	129	156	633	633	13	(97.95)		
Provinces and municipalities	18	25	25	36	39	39	13	(66.67)		
Municipalities	18	25	25	36	39	39	13	(66.67)		
Municipalities	18	25	25	36	39	39	13	(66.67)		
of which										
Regional services council levies	18	25	25	36	39	39	13			
Departmental agencies and accounts				120	100	100		(100.00)		
Provide list of entities receiving transfers				120	100	100		(100.00)		
SETA				120	100	100		(100.00)		
Households			104		494	494		(100.00)		
Social benefits					443	443		(100.00)		
Other transfers to households			104		51	51		(100.00)		

Programme 2: Provincial secretariat for safety and security

Purpose: To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security. This includes determining policing needs and priorities for the Province, researching safety and security needs of communities, mobilising communities against crime, and initiating, executing and co-coordinating crime prevention projects.

Analysis per sub-programme:

Sub-programme 2.1: Programme support

To provide support in aligning the Programme with departmental vision and strategic thrusts.

Sub-programme 2.2: Crime prevention centre

To initiate, execute and co-ordinate social crime prevention projects.

Sub-programme 2.3: Community liaison

To mobilise communities against crime through increasing levels of consciousness, institutionalising structured community participation, empowering community policing and establishing uniformed partnership with communities against crime.

Sub-programme 2.4: Monitoring and evaluation

To institute greater civilian perspective on policing matters.

Sub-programme 2.5: Safety information and research

To research crime and policing trends and conduct impact assessments.

Policy developments:

The decision to re-align all community anti-crime structures with local Community Police Forums (CPFs) has a major impact on the Programme. It requires CPFs to function efficiently and effectively and to be representative of all communities. The intention is to mobilise existing community structures in support of the SAPS on an ad hoc basis as and when the need arises for instance with the disappearance of children. The Programme also provides for improving safety at schools through the deployment of Bambanani School Safety volunteers at the high-risk priority schools in the Western Cape via the Bambanani Safer Schools Programme in conjunction with the Department of Education.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None

Expenditure trends analysis:

This Programme increases by 15,47 per cent in 2006/07 when compared to the 2005/06 revised estimate due to funding earmarked for the Bambanani Safer Schools Project (BSSP), which is part of the Expanded Public Works Programme (EPWP). The objective is to create a safer environment for learners at schools and supporting the EPWP in addition to building social capital networks. Over the MTEF period, the allocation grows year-on-year by 4,6 per cent in 2007/08 and by 5,1 per cent in 2008/09.

Service delivery measures:

During 2005/06 the services of the Department were streamlined as part of the continued roll out of the new macro-organisational structure. The key performance areas per sub-programme are also being restructured to do away with duplication and to enhance the reinforcement of capacity building, research and project interaction with respective communities.

Programme 2: Provincial Secretariat for Safety and Security

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
2.1 Programme support	Effective and efficient Programme.	Rating in the quarterly performance evaluation of the Programme.	Compliance with relevant rules and regulations.	100 per cent compliance.
2.2 Crime prevention centre	Holistic crime prevention strategies and projects. An enabling environment for the implementation of crime prevention strategies.	Number of implemented social crime prevention projects. Number of effective local crime prevention structures.	Reduce causes of crime. District Municipalities have functioning structures to facilitate community participation in local crime prevention.	200 crime prevention projects. 5 District Municipalities have structures.
2.3 Community liaison	Level of social consciousness with regard to crime prevention. Enabling environment for crime prevention partnerships.	Number of people mobilised. Number of volunteers recruited. Number of CPFs established and maintained. Number of workshops. Number of volunteers participating in Safer Festive Season (SFS) projects. Number of communities where anti-crime structures are aligned.	Community's knowledgeable about need for involvement in crime prevention. Community participation in crime prevention.	50 000 people attend public Imbizos. 800 volunteers recruited. 20 Sub-forums established. 168 CPFs re-registered. 80 workshops. 5 000 volunteers participate in SFS. 100 Communities.
2.4 Monitoring and evaluation	Effective service delivery by the SAPS. Equitable resource allocation within SAPS.	Number of complaints attended to. Ratio of resource allocation to crime.	Compliance of policing agencies with Batho Pele principles and respect for human rights. Audit Report issued to the Provincial Minister.	A satisfactory report on every quarter. Report issued to the Provincial Minister.
2.5 Safety information and research	Conduct research on crime and policing trends. Conduct impact assessments of Departmental projects.	Number of research reports. Number of evaluation reports.	Policy documents that contribute to safety. Effective projects.	10 research reports. 4 Evaluation reports.

Table 6.2 Summary of payments and estimates – Programme 2: Provincial secretariat for safety and security

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Programme support	594	820	614	783	657	657	800	21.77	837	879
2. Crime Prevention Centre	26 246	22 979	21 553	19 688	25 368	25 368	25 559	0.75	26 735	28 098
3. Community Liaison		2 600	11 089	7 837	9 223	9 223	15 000	62.64	15 690	16 490
4. Monitoring and evaluation	4 741	4 978	4 381	3 908	2 734	2 734	3 100	13.39	3 243	3 408
5. Safety Information and Research	3 854	2 934	3 725	4 310	3 033	3 033	2 900	(4.39)	3 033	3 188
Total payments and estimates	35 435	34 311	41 362	36 526	41 015	41 015	47 359	15.47	49 538	52 063

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Provincial secretariat for safety and security

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	12 201	14 483	18 795	18 381	21 266	21 266	23 574	10.85	24 353	25 634
Compensation of employees	6 903	10 044	12 285	14 448	13 757	13 757	19 206	39.61	19 819	20 539
Goods and services	5 089	4 423	6 481	3 933	7 457	7 457	4 368	(41.42)	4 534	5 095
Financial transactions in assets and liabilities	209	16	29		52	52		(100.00)		
Transfers and subsidies to	22 559	19 213	22 521	17 861	19 565	19 565	23 678	21.02	25 076	26 262
Provinces and municipalities	17	24	33	34	35	35	6	(82.86)		
Universities and technikons				1 700	620	620		(100.00)		
Non-profit institutions			15							
Households	22 542	19 189	22 473	16 127	18 910	18 910	23 672	25.18	25 076	26 262
Payments for capital assets	675	615	46	284	184	184	107	(41.85)	109	167
Machinery and equipment	675	615	46	284	184	184	107	(41.85)	109	167
Total economic classification	35 435	34 311	41 362	36 526	41 015	41 015	47 359	15.47	49 538	52 063

Earmarked allocation:

Included in Sub-programme 2.2: Crime Prevention Centre is an earmarked allocation amounting to R6 676 000 (2006/07), R6 657 000 (2007/08) and R6 990 000 (2008/09) for the purpose of creating a safer environment for learners at schools supporting the Expanded Public Works Programme (EPWP).

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	22 559	19 213	22 521	17 861	19 565	19 565	23 678	21.02	25 076	26 262
Provinces and municipalities	17	24	33	34	35	35	6	(82.86)		
Municipalities	17	24	33	34	35	35	6	(82.86)		
Municipalities of which	17	24	33	34	35	35	6	(82.86)		
Regional services council levies	17	24	33	34	35	35	6			
Universities and technikons				1 700	620	620		(100.00)		
Non-profit institutions			15							
Households	22 542	19 189	22 473	16 127	18 910	18 910	23 672	25.18	25 076	26 262
Other transfers to households	22 542	19 189	22 473	16 127	18 910	18 910	23 672	25.18	25 076	26 262

Programme 3: Security risk management

Purpose: To manage the security functions on behalf of all Heads of Departments of the Provincial Government of the Western Cape.

Analysis per sub-programme:

Sub-programme 3.1: Programme support

To provide support in aligning the programme with departmental vision, mission and strategic thrusts.

Sub-programme 3.2: Provincial security operations

To provide security in the Provincial Government of the Western Cape in respect of property, visitors and guests.

Sub-programme 3.3: Security advisory services

To advise and assist Heads of Provincial Departments to comply with relevant safety regulations and policies.

Policy developments:

On 16 November 2005, the Cabinet approved the centralised security and risk management model for implementation resulting in the Department being responsible for the security functions and risk management for all provincial departments.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The programme consists of Programme support, Provincial security operations and security advisory services.

Expenditure trends analysis:

The budget of this Programme increases by 11,44 per cent from the 2005/06 revised estimate due to strengthening of the security risk management function. This Programme grows at an annual average rate of 7 per cent from 2005/06 to 2008/09. Sufficient provision has been made to cater for inflationary adjustments.

Service delivery measures:

Programme 3: Security risk management

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
3.1 Programme support	Effective and efficient Programme.	Rating in the quarterly performance evaluation based on the management system of the Programme.	Adhere to policies and legislation.	Good as agreed in the performance contract.
3.2 Provincial security operations	A safe and secure work environment.	Reported incidents of loss/damage and the Monetary Value of loss/damage.	A reduction of theft incidents at the buildings .	Reduction of theft by 80%.
	Managing of private security services to ensure acceptable service delivery.	Measure against service level agreement requirements; the number of complaints and number of incidents occurred e.g. theft.	Provide a cost effective value for money service at institutions.	35 institutions.
	Security Risk Services to ensure a safe environment for learners at schools, PGWC employees and visitors.	Occurrence of incidents at schools and workplace.	Enhance security in schools and workplace.	150 schools.
3.3 Security advisory services	To facilitate security and threat assessments of buildings and personnel within and outside the organisation.	The extent of acceptance and the successful implementation of counter measures.	Safe and compliant buildings with Occupational Health and Safety with less incidents.	Positive feedback from all client departments.
	To ensure that all personnel within the department are vetted.	Number of personnel vetted.	Compliance with MISS.	All SMS members vetted.

Table 6.3 Summary of payments and estimates – Programme 3: Security risk management

Sub-programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
1. Programme support			59	783	758	758	1 149	51.58	1 249	1 311
2. Provincial security operations			13 919	14 855	14 497	14 497	13 444	(7.26)	14 010	14 729
3. Security advisory services							2 407		2 523	2 649
Total payments and estimates			13 978	15 638	15 255	15 255	17 000	11.44	17 782	18 689

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Safety promotion

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments			13 606	15 597	15 075	15 075	16 957	12.48	17 734	18 631
Compensation of employees			10 811	12 559	11 753	11 753	13 034	10.90	13 478	13 997
Goods and services			2 795	3 038	3 322	3 322	3 923	18.09	4 256	4 634
Transfers and subsidies to			132	26	157	157	8	(94.90)		
Provinces and municipalities			28	26	26	26	8	(69.23)		
Households			104		131	131		(100.00)		
Payments for capital assets			240	15	23	23	35	52.17	48	58
Machinery and equipment			240	15	23	23	35	52.17	48	58
Total economic classification			13 978	15 638	15 255	15 255	17 000	11.44	17 782	18 689

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)			132	26	157	157	8	(94.90)		
Provinces and municipalities			28	26	26	26	8	(69.23)		
Municipalities			28	26	26	26	8	(69.23)		
Municipalities of which			28	26	26	26	8	(69.23)		
Regional services council levies			28	26	26	26	8			
Households			104		131	131		(100.00)		
Social benefits			104		111	111		(100.00)		
Other transfers to households					20	20		(100.00)		

Programme 4: Traffic Safety Promotion

Purpose: To render traffic law enforcement services, conduct road safety education and provide training to Provincial traffic police officials, Metro police officials and community volunteers.

Analysis per sub-programme:

Sub-programme 4.1: Programme support

To ensure an effective and efficient programme.

Sub-programme 4.2: Traffic law enforcement

To render traffic law enforcement services.

Sub-programme 4.3: Road safety education

To conduct road safety education.

Sub-programme: 4.4: Safety training and development

To provide training and development to Provincial Traffic and Metro Police officials and community volunteers.

Policy developments:

There are no major policy developments, except the introduction of capacitation of traffic personnel and performance management. Extensive research into creating an integrated intervention strategy to address Motor Vehicle Accidents (MVA) was undertaken. The Council for Scientific and Industrial Research (CSIR) has finalised the Road Traffic Safety Management Strategy. This is based on a comprehensive analysis of the status quo and the impact it has on the rate of trauma in hospitals and fatalities on the road.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Programme 4: Traffic Safety Promotion now consists of the sub programmes Programme support, Traffic law enforcement, Road safety education and Safety training and development.

Expenditure trends analysis:

Expenditure trends for this programme poses a serious challenge over the MTEF period as no provision is made for normal inflationary increases, but current services will be maintained at the same level.

Service delivery measures:

Programme 4: Traffic Safety Promotion

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
4.1 Programme support office	Effective and efficient Programme.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	Good.	Good.
4.2 Traffic law enforcement	Ensuring a 24-hour traffic law enforcement service at certain traffic centers.	50 000 km of road patrolled.	Covering roads through 24-hour patrols.	65 000
	Protecting the road network through a 24-hour weighbridge service.	85% of load carriers.	Weighing all load carriers.	85%
	Capacitation of Traffic personnel and Performance of Management.	To research, develop and implement a performance management system for traffic centers.	All Traffic Centre Managers to be skilled and empowered in terms of Traffic Management.	12 Centre Managers.
4.3 Road safety education	Provide road safety education programmes at schools.	Safety in Traffic Education Programme (STEP) presentations, Danny Cat Shows, Child in traffic presentations, scholar patrol open days/competitions. Monitoring and evaluation of schools pertaining to the reflective band project and distribution of reflective bands to new schools. Presentations of learners license course.	STEP presentations and visit schools. Road shows for Grades R to 5 (Danny Cat shows). Open days in Southern Cape and the Metro. Reflective bands: recruit monitor and schools. Schools participating in the reflective band projects. Learner's license courses undertaken. Special project (one per region) focusing on pedestrian, night time driving and public transport.	60 STEP presentations and visit 100 schools with STEP workshops. 50 Danny Cat shows (10 linked to the SFS). 4 in Southern Cape and 2 in Metro. Recruit 30 new schools and monitor 22 existing schools. 15 schools in 23 000 reflective bands. 6 learners license courses. 4 special projects.
		Provide road safety education programmes to public transport operators and pre-license driving instructors.	Safety and safety skills and meetings for heavy vehicle drivers.	Regional safety and skills tests for heavy vehicle drivers and committee meetings.

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
	<p>Rendering operational support pertaining to Arrive Alive, Road Traffic Management Forums, Community Forums and NGOs.</p> <p>Creating educational awareness through strategic and developmental communications.</p>	<p>Safety and skills tests and meetings for motorcyclists.</p> <p>Learners License theory tests and evaluation.</p> <p>Workshops for South African Institute of Driving Instructors (SAIDI) driving instructors.</p> <p>Safety and skills tests for SAIDI driving instructors.</p> <p>Arrive Alive (Critical Offence Management Programme - COMP), Regional Road Traffic Management Co-ordinating Committee (RTMCC), Provincial RTMCC and CPF meetings.</p> <p>Compilation of law enforcement festive season, business plan and annual law performance plan.</p> <p>Implementing an effective printing and audio communication campaign Print media in community and commercial newspaper, electronic media via community and commercial radio stations, production of posters and brochures.</p> <p>Kanniedood marathon and prayer sessions.</p>	<p>Driver of the Year (DOTY): Companies to improve driving skills of drivers. Regional and provincial safety skills tests as well as national competition.</p> <p>Meetings and safety and skills test for motorcyclists.</p> <p>Monthly SAIDI committee meetings, workshops for SAIDI members and skills safety test.</p> <p>SAIDI canvassing for new driving schools.</p> <p>AA meetings.</p> <p>Regional RTMCC meetings (4 per region).</p> <p>Provincial RTMCC meetings.</p> <p>CPF Meetings.</p> <p>Business plans compiled.</p> <p>Road safety communication plan that includes print and audio media targeting commercial and community.</p> <p>Number of marathon and prayer sessions.</p>	<p>DOTY: 5 Companies to improve driving skills of drivers. 3 regional and 1 provincial safety skills tests and 1 national competition.</p> <p>8 meetings and 1 safety and skills test for motorcyclists.</p> <p>12 monthly SAIDI committee meetings, 3 workshops for SAIDI members and 1 skills safety test.</p> <p>30 new driving schools via 5 workshops.</p> <p>14</p> <p>20 Regional RTMCC meetings (4 per region).</p> <p>4</p> <p>3</p> <p>3</p> <p>1</p> <p>1 Marathon and 8 prayer sessions.</p>
4.4 Safety training and development	<p>Facilitate the process for traffic, municipal police officials and other officials/persons employed in related fields to enhance professionalism and to improve service delivery.</p> <p>Facilitate the learning process for members of community/volunteer structure to contribute to a safer environment.</p>	<p>Quality training and development of municipal police and traffic officers in basic conversion, refresher, Examiner of Vehicles (EOV) and Examiner of Driving Licenses (EDL), courses.</p> <p>Number of community members trained (Chrysalis Academy, NHW, (Farmwatch) FW, Lay counselors and Safety, Traffic Safety Volunteers).</p>	<p>Trainees.</p> <p>Community members trained.</p>	<p>700</p> <p>1 200</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
	Building human social capital levels of youth through training and life skills capacity programmes.	Number of candidates trained.	Chrysalis graduates.	600
		Number of youth clubs established.	Sustain clubs.	14 clubs

Table 6.4 Summary of payments and estimates – Programme 4: Traffic safety promotion

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Programme support	688	810	778	783	818	818	800	(2.20)	837	879
2. Traffic law enforcement	37 402	54 993	58 970	66 300	66 943	66 943	67 428	0.72	70 478	74 152
3. Road safety education	6 693	5 907	7 526	8 579	6 042	6 042	4 526	(25.09)	4 734	4 976
4. Safety training and development	25 711	27 991	22 381	25 755	25 407	25 407	20 783	(18.20)	21 739	22 848
Total payments and estimates	70 494	89 701	89 655	101 417	99 210	99 210	93 537	(5.72)	97 788	102 855

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Traffic safety promotion

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	59 638	73 885	79 621	89 608	86 885	86 885	84 300	(2.98)	88 178	92 735
Compensation of employees	37 324	47 943	51 891	62 279	59 198	59 198	61 805	4.40	64 778	68 091
Goods and services	22 308	25 840	27 660	27 329	27 236	27 236	22 495	(17.41)	23 400	24 644
Financial transactions in assets and liabilities	6	102	70		451	451		(100.00)		
Transfers and subsidies to	8 752	9 611	8 993	9 579	10 627	10 627	9 037	(14.96)	9 400	9 900
Provinces and municipalities	100	115	161	179	200	200	37	(81.50)		
Households	8 652	9 496	8 832	9 400	10 427	10 427	9 000	(13.69)	9 400	9 900
Payments for capital assets	2 104	6 205	1 041	2 230	1 698	1 698	200	(88.22)	210	220
Machinery and equipment	2 104	6 205	1 041	2 230	1 698	1 698	200	(88.22)	210	220
Total economic classification	70 494	89 701	89 655	101 417	99 210	99 210	93 537	(5.72)	97 788	102 855

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	8 752	9 611	8 993	9 579	10 627	10 627	9 037	(14.96)	9 400	9 900
Provinces and municipalities	100	115	161	179	200	200	37	(81.50)		
Municipalities	100	115	161	179	200	200	37	(81.50)		
Municipalities of which	100	115	161	179	200	200	37	(81.50)		
Regional services council levies	100	115	161	179	200	200	37			
Households	8 652	9 496	8 832	9 400	10 427	10 427	9 000	(13.69)	9 400	9 900
Social benefits			104		368	368		(100.00)		
Other transfers to households	8 652	9 496	8 728	9 400	10 059	10 059	9 000	(10.53)	9 400	9 900

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
1. Administration	62	62	64	80	85	85	85
2. Provincial secretariat for safety and security	56	56	91	97	97	97	97
3. Security risk management			85	90	105	105	105
4. Traffic safety promotion	452	490	495	555	580	605	630
Total personnel numbers	570	608	735	822	867	892	917
Total personnel cost (R'000)	52 896	68 380	85 980	98 432	111 076	115 712	121 099
Unit cost (R'000)	93	112	117	120	128	130	132

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Total for department										
Personnel numbers (head count)	570	608	735	822	822	822	867	5.47	892	917
Personnel cost (R'000)	52 896	68 380	85 980	103 428	98 432	98 432	111 076	12.85	115 712	121 099
Human resources component										
Personnel numbers (head count)	30	22	29	37	37	37	40	8.11	40	40
Personnel cost (R'000)	3 153	3 092	3 644	5 073	5 073	5 073	5 351	5.48	5 649	5 731
Head count as % of total for department	5.26	3.62	3.95	4.50	4.50	4.50	4.61		4.48	4.36
Personnel cost as % of total for department	5.96	4.52	4.24	4.90	5.15	5.15	4.82		4.88	4.73
Finance										
Personnel numbers (head count)	17	25	30	36	33	33	36	9.09	36	36
Personnel cost (R'000)	1 912	3 184	3 314	5 096	4 515	4 515	4 763	5.49	5 116	5 379
Head count as % of total for department	2.98	4.11	4.08	4.38	4.01	4.01	4.15		4.04	3.93
Personnel cost as % of total for department	3.61	4.66	3.85	4.93	4.59	4.59	4.29		4.42	4.44
Full time workers										
Personnel numbers (head count)				764	742	742	797	7.41	822	847
Personnel cost (R'000)				93 496	88 500	88 500	97 550	10.23	100 535	105 575
Head count as % of total for department				92.94	90.27	90.27	91.93		92.15	92.37
Personnel cost as % of total for department				90.40	89.91	89.91	87.82		86.88	87.18
Contract workers										
Personnel numbers (head count)				58	58	58	60	3.45	60	60
Personnel cost (R'000)				9 932	9 932	9 932	11 000	10.75	13 000	14 000
Head count as % of total for department				7.06	7.06	7.06	6.92		6.73	6.54
Personnel cost as % of total for department				9.60	10.09	10.09	9.90		11.23	11.56

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	2002/03	2003/04	2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	107	199	200	235	235	235	227	(3.40)	238	250
<i>of which</i>										
Payments on tuition	107	199	200	235	235	235	227		238	250
2. Provincial secretariat for safety and security	12	12	6	25	25	25	3	(88.00)	5	8
<i>of which</i>										
Payments on tuition	12	12	6	25	25	25	3		5	8
3. Security risk management	2	7	235	72	72	72	100	38.89	110	120
<i>of which</i>										
Payments on tuition	2	7	235	72	72	72	100		110	120
4. Traffic safety promotion	4	24	45	12	12	12	100	733.33	110	120
<i>of which</i>										
Payments on tuition	4	24	45	12	12	12	100		110	120
Total payments on training	125	242	486	344	344	344	430	25.00	463	498

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2002/03	2003/04	2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Number of staff	570	608	735	822	822	822	867	5.47	892	917
Number of personnel trained		265	505	430	430	430	501	16.51	656	656
Male		147	257	150	150	150	165	10.00	320	320
Female		118	248	280	280	280	336	20.00	336	336
Number of training opportunities		406	271	318	318	318	395	24.21	455	455
Tertiary		7	15	18	18	18	45	150.00	55	55
Workshops		399	256	300	300	300	350	16.67	400	400
Number of bursaries offered		7	15	23	23	23	35	52.17	45	45
Number of interns appointed		5	19	26	26	26	30	15.38	35	35

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2005/06				Programme for 2006/07				
Programme R'000	2006/07 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme	Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme						
1. Administration		23 361	1. Administration			23 361		
Office of the Provincial Minister	1.1		Office of the Provincial Minister	1.1				3 658
Management and support services	1.2		Management and support services	1.2				19 703
2. Provincial secretariat for safety and security		47 359	2. Provincial secretariat for safety and security			47 359		
Programme support	2.1		Programme support	2.1				800
Crime prevention centre	2.2		Crime prevention centre	2.2				25 559
Community liaison	2.3		Community liaison	2.3				15 000
Monitoring and evaluation	2.4		Monitoring and evaluation	2.4				3 100
Safety information and research	2.5		Safety information and research	2.5				2 900
3. Safety training and risk management		37 783	3. Security risk management			17 000		
Programme support	3.1		Programme support	3.1				1 149
Risk management	3.2		Provincial security operations	3.2				13 444
Safety training and development	3.3		Security advisory services	3.3				2 407
4. Traffic management		72 754	4. Traffic safety promotion			93 537		
Programme support office	4.1		Programme support	4.1				800
Traffic law enforcement	4.2		Traffic law enforcement	4.2				67 428
Road safety education	4.3		Road safety education	4.3				4 526
			Safety training and development	4.4				20 783
Total		181 257				181 257		

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Sales of goods and services other than capital assets	771	2 372	1 167	518	1 154	886	646	(27.09)	685	740
Sales of goods and services produced by department (excluding capital assets)	771	2 372	1 167	518	1 154	886	646	(27.09)	685	740
Other sales	771	2 372	1 167	518	1 154	886	646	(27.09)	685	740
Boarding & Lodging	122	955	91	80	80	80	80		80	80
Commission on insurance	32	41	58							
Miscellaneous Capital Receipts	7	2		7	7	7	7		7	7
Registration, tuition & exam fees	351	671	738	350	550	282	350	24.11	350	350
Sport gatherings	226	679	263	81	517	517	209	(59.57)	248	303
Other	33	24	17							
Interest, dividends and rent on land			107							
Interest			107							
Sales of capital assets			3			4		(100.00)		
Other capital assets			3			4		(100.00)		
Financial transactions in assets and liabilities	(436)	30	370			264		(100.00)		
Total departmental receipts	335	2 402	1 647	518	1 154	1 154	646	(44.02)	685	740

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			2006/07
Current payments	83 844	104 511	130 199	143 151	145 386	145 386	147 882	1.72	154 365	162 280
Compensation of employees	52 896	68 380	85 980	103 428	98 432	98 432	111 076	12.85	115 712	121 099
Salaries and wages	46 263	59 241	73 904	90 245	86 625	86 625	95 679	10.45	99 767	104 599
Social contributions	6 633	9 139	12 076	13 183	11 807	11 807	15 397	30.41	15 945	16 500
Goods and services	30 645	35 694	44 063	39 723	46 409	46 409	36 806	(20.69)	38 653	41 181
<i>of which</i>										
Consultants and specialised services	6 742	8 875	3 666	3 824	2 863	2 863	2 140	(25.25)	2 416	2 669
Consumables	5 834	7 417	3 197	2 074	2 226	2 226	1 889	(15.14)	2 057	2 150
Travel and subsistence	8 012	9 093	14 253	14 602	16 442	16 442	16 904	2.81	18 293	20 358
Financial transactions in assets and liabilities	303	437	156		545	545		(100.00)		
Transfers and subsidies to	31 329	28 849	31 775	27 622	30 982	30 982	32 736	5.66	34 476	36 162
Provinces and municipalities	135	164	247	275	300	300	64	(78.67)		
Municipalities	135	164	247	275	300	300	64	(78.67)		
Municipalities	135	164	247	275	300	300	64	(78.67)		
<i>of which</i>										
Regional services council levies	135	164	247	275	300	300	64	(78.67)		
Departmental agencies and accounts				120	100	100		(100.00)		
Provide list of entities receiving transfers				120	100	100		(100.00)		
SETA				120	100	100		(100.00)		
Universities and technikons				1 700	620	620		(100.00)		
Non-profit institutions			15							
Households	31 194	28 685	31 513	25 527	29 962	29 962	32 672	9.04	34 476	36 162
Social benefits			208		922	922		(100.00)		
Other transfers to households	31 194	28 685	31 305	25 527	29 040	29 040	32 672	12.51	34 476	36 162
Payments for capital assets	3 578	7 827	2 282	2 951	2 428	2 428	639	(73.68)	707	850
Machinery and equipment	3 578	7 827	2 282	2 951	2 428	2 428	639	(73.68)	707	850
Transport equipment	471	4 326	233	1 000						
Other machinery and equipment	3 107	3 501	2 049	1 951	2 428	2 428	639	(73.68)	707	850
Total economic classification	118 751	141 187	164 256	173 724	178 796	178 796	181 257	1.38	189 548	199 292

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	12 005	16 143	18 177	19 565	22 160	22 160	23 051	4.02	24 100	25 280
Compensation of employees	8 669	10 393	10 993	14 142	13 724	13 724	17 031	24.10	17 637	18 472
Salaries and wages	7 524	9 039	9 521	12 142	12 038	12 038	14 786	22.83	15 318	16 035
Social contributions	1 145	1 354	1 472	2 000	1 686	1 686	2 245	33.16	2 319	2 437
Goods and services	3 248	5 431	7 127	5 423	8 394	8 394	6 020	(28.28)	6 463	6 808
<i>of which</i>										
Consultants and specialised services	543	1 206	638	810	1 138	1 138	1 515	33.13	1 691	1 814
Consumables	530	990	463	608	500	500	401	(19.80)	410	420
Travel and subsistence	688	1 044	2 133	1 254	1 900	1 900	1 005	(47.11)	1 215	1 277
Financial transactions in assets and liabilities	88	319	57		42	42		(100.00)		
Transfers and subsidies to	18	25	129	156	633	633	13	(97.95)		
Provinces and municipalities	18	25	25	36	39	39	13	(66.67)		
Municipalities	18	25	25	36	39	39	13	(66.67)		
Municipalities	18	25	25	36	39	39	13	(66.67)		
<i>of which</i>										
Regional services council levies	18	25	25	36	39	39	13			
Departmental agencies and accounts				120	100	100		(100.00)		
Provide list of entities receiving transfers				120	100	100		(100.00)		
SETA				120	100	100		(100.00)		
Households			104		494	494		(100.00)		
Social benefits					443	443		(100.00)		
Other transfers to households			104		51	51		(100.00)		
Payments for capital assets	799	1 007	955	422	523	523	297	(43.21)	340	405
Machinery and equipment	799	1 007	955	422	523	523	297	(43.21)	340	405
Transport equipment		502								
Other machinery and equipment	799	505	955	422	523	523	297	(43.21)	340	405
Total economic classification	12 822	17 175	19 261	20 143	23 316	23 316	23 361	0.19	24 440	25 685

Table B.2.2 Payments and estimates by economic classification – Programme 2: Provincial secretariat for safety and security

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	12 201	14 483	18 795	18 381	21 266	21 266	23 574	10.85	24 353	25 634
Compensation of employees	6 903	10 044	12 285	14 448	13 757	13 757	19 206	39.61	19 819	20 539
Salaries and wages	6 225	9 074	11 109	12 616	12 682	12 682	17 326	36.62	17 864	18 565
Social contributions	678	970	1 176	1 832	1 075	1 075	1 880	74.88	1 955	1 974
Goods and services	5 089	4 423	6 481	3 933	7 457	7 457	4 368	(41.42)	4 534	5 095
<i>of which</i>										
Consultants and specialised services	1 765	1 403	1 175	180	99	99	185	86.87	225	305
Consumables	522	1 112	252	145	500	500	329	(34.20)	470	500
Travel and subsistence	23	173	585	717	1 200	1 200	1 853	54.42	1 903	2 113
Financial transactions in assets and liabilities	209	16	29		52	52		(100.00)		
Transfers and subsidies to	22 559	19 213	22 521	17 861	19 565	19 565	23 678	21.02	25 076	26 262
Provinces and municipalities	17	24	33	34	35	35	6	(82.86)		
Municipalities	17	24	33	34	35	35	6	(82.86)		
Municipalities	17	24	33	34	35	35	6	(82.86)		
<i>of which</i>										
Regional services council levies	17	24	33	34	35	35	6			
Universities and technikons				1 700	620	620		(100.00)		
Non-profit institutions			15							
Households	22 542	19 189	22 473	16 127	18 910	18 910	23 672	25.18	25 076	26 262
Other transfers to households	22 542	19 189	22 473	16 127	18 910	18 910	23 672	25.18	25 076	26 262
Payments for capital assets	675	615	46	284	184	184	107	(41.85)	109	167
Machinery and equipment	675	615	46	284	184	184	107	(41.85)	109	167
Other machinery and equipment	675	615	46	284	184	184	107	(41.85)	109	167
Total economic classification	35 435	34 311	41 362	36 526	41 015	41 015	47 359	15.47	49 538	52 063

Table B.2.3 Payments and estimates by economic classification – Programme 3: Security risk management

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments			13 606	15 597	15 075	15 075	16 957	12.48	17 734	18 631
Compensation of employees			10 811	12 559	11 753	11 753	13 034	10.90	13 478	13 997
Salaries and wages			9 141	10 795	10 140	10 140	11 272	11.16	11 687	12 158
Social contributions			1 670	1 764	1 613	1 613	1 762	9.24	1 791	1 839
Goods and services			2 795	3 038	3 322	3 322	3 923	18.09	4 256	4 634
<i>of which</i>										
Consumables			330	210	334	334	125	(62.57)	130	140
Travel and subsistence			143	180	265	265	242	(8.68)	256	295
Transfers and subsidies to			132	26	157	157	8	(94.90)		
Provinces and municipalities			28	26	26	26	8	(69.23)		
Municipalities			28	26	26	26	8	(69.23)		
Municipalities			28	26	26	26	8	(69.23)		
<i>of which</i>										
Regional services council levies			28	26	26	26	8			
Households			104		131	131		(100.00)		
Social benefits			104		111	111		(100.00)		
Other transfers to households					20	20		(100.00)		
Payments for capital assets			240	15	23	23	35	52.17	48	58
Machinery and equipment			240	15	23	23	35	52.17	48	58
Other machinery and equipment			240	15	23	23	35	52.17	48	58
Total economic classification			13 978	15 638	15 255	15 255	17 000	11.44	17 782	18 689

Table B.2.4 Payments and estimates by economic classification – Programme 4: Traffic safety promotion

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	59 638	73 885	79 621	89 608	86 885	86 885	84 300	(2.98)	88 178	92 735
Compensation of employees	37 324	47 943	51 891	62 279	59 198	59 198	61 805	4.40	64 778	68 091
Salaries and wages	32 514	41 128	44 133	54 692	51 765	51 765	52 295	1.02	54 898	57 841
Social contributions	4 810	6 815	7 758	7 587	7 433	7 433	9 510	27.94	9 880	10 250
Goods and services	22 308	25 840	27 660	27 329	27 236	27 236	22 495	(17.41)	23 400	24 644
<i>of which</i>										
Consultants and specialised services	4 434	6 266	1 853	2 834	1 626	1 626	440	(72.94)	500	550
Consumables	4 782	5 315	2 152	1 111	892	892	1 034	15.92	1 047	1 090
Travel and subsistence	7 301	7 876	11 392	12 451	13 077	13 077	13 804	5.56	14 919	16 673
Financial transactions in assets and liabilities	6	102	70		451	451		(100.00)		
Transfers and subsidies to	8 752	9 611	8 993	9 579	10 627	10 627	9 037	(14.96)	9 400	9 900
Provinces and municipalities	100	115	161	179	200	200	37	(81.50)		
Municipalities	100	115	161	179	200	200	37	(81.50)		
Municipalities	100	115	161	179	200	200	37	(81.50)		
<i>of which</i>										
Regional services council levies	100	115	161	179	200	200	37			
Households	8 652	9 496	8 832	9 400	10 427	10 427	9 000	(13.69)	9 400	9 900
Social benefits			104		368	368		(100.00)		
Other transfers to households	8 652	9 496	8 728	9 400	10 059	10 059	9 000	(10.53)	9 400	9 900
Payments for capital assets	2 104	6 205	1 041	2 230	1 698	1 698	200	(88.22)	210	220
Machinery and equipment	2 104	6 205	1 041	2 230	1 698	1 698	200	(88.22)	210	220
Transport equipment	471	3 824	233	1 000						
Other machinery and equipment	1 633	2 381	808	1 230	1 698	1 698	200	(88.22)	210	220
Total economic classification	70 494	89 701	89 655	101 417	99 210	99 210	93 537	(5.72)	97 788	102 855

Table B.3 Details on public entities – Name of Public Entity - None

Table B.4 Transfers to local government by transfers/grant type, category and municipality – None

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2005/06
Cape Town Metro	96 312	111 044	126 564	132 684	137 756	137 756	138 575	0.59	145 159	152 684
West Coast Municipalities	4 895	6 371	7 232	7 943	7 943	7 943	8 261	4.00	8 592	9 021
Matzikama	1 618	2 304	2 553	2 958	2 958	2 958	3 077	4.02	3 200	3 359
Saldanha Bay	3 277	4 067	4 679	4 985	4 985	4 985	5 184	3.99	5 392	5 662
Cape Winelands Municipalities	3 358	4 919	6 178	6 480	6 480	6 480	6 739	4.00	7 009	7 359
Breede River DMA	3 358	4 919	6 178	6 480	6 480	6 480	6 739	4.00	7 009	7 359
Overberg Municipalities	3 539	4 595	6 020	6 700	6 700	6 700	6 968	4.00	7 247	7 609
Swellendam	1 971	2 675	3 056	3 450	3 450	3 450	3 588	4.00	3 732	3 918
Overberg District Municipality	1 568	1 920	2 964	3 250	3 250	3 250	3 380	4.00	3 515	3 691
Eden Municipalities	6 203	8 590	10 822	11 277	11 277	11 277	11 728	4.00	12 196	12 807
Mossel Bay	3 069	4 012	4 960	5 140	5 140	5 140	5 346	4.01	5 559	5 837
Oudtshoorn	1 465	2 109	3 024	3 202	3 202	3 202	3 330	4.00	3 463	3 636
Knysna	1 669	2 469	2 838	2 935	2 935	2 935	3 052	3.99	3 174	3 334
Central Karoo Municipalities	4 444	5 668	7 440	8 640	8 640	8 640	8 986	4.00	9 345	9 812
Laingsburg	1 369	1 772	2 431	3 227	3 227	3 227	3 356	4.00	3 490	3 665
Beaufort West	3 075	3 896	5 009	5 413	5 413	5 413	5 630	4.01	5 855	6 147
Total provincial expenditure by district and local municipality	118 751	141 187	164 256	173 724	178 796	178 796	181 257	1.38	189 548	199 292