

# Vote 4

## Department of Community Safety

	2007/08 To be appropriated	2008/09	2009/10
<b>MTEF allocations</b>	<b>R 202 112 000</b>	<b>R 218 387 000</b>	<b>R 243 270 000</b>
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

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 building trust, social relations, social networks, social cohesion, social values, norms and social institutions. The Department assessed factors such as crime patterns and pedestrian and vehicle accident analysis, i.e. the new and developing criminal trends, gang activity, organised crime patterns 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), Victim Support Councillors (VSC) and Bambanani volunteers to nurture the culture of volunteerism in our local communities. The success of reducing crime is grounded in the participatory methodologies of the People's Orientated Problem Solving (POPS) strategy.

The core methodology of the Department of Community Safety viz, being interventionist, an enabler, directive and supportive, is based on the notion of a developmental state committed to addressing the transformational changes required to improve service delivery. The work of the Department contributes to a creation of a safer and secure environment in the Western Cape enabling social and economic growth ("A Safer Home for All").

The primary lead strategy "Building Social Capital with an emphasis on Youth" guides the Departmental policy priorities. They are informed by crime pattern analysis, Motor Vehicle Accident and pedestrian fatality statistics.

Policing priorities and needs (PPNs) are facilitated through Community Police Forums (CPFs) and the supplementary needs of the South African Police Services (SAPS) as agreed between the Minister and Provincial Commissioner.

Furthermore, the Department is responsible for the provision of security risk management and related functions for the Provincial Government in respect of employees, visitors, guests, and property by minimising loss, damage and injury to property and employees. It is also responsible for advising and assisting Heads of Provincial Department in order for them to comply with relevant safety regulations and policies.

The Department has grown considerable over the past 10 years, from a staff establishment of fewer than 30 people and a budget way below R10 million to a staff establishment in excess of 740 and a budget of over R190 million. Due to the translocation of functions relating to traffic (decentralised) and the security services, serious pressures were brought to bear in the Department's administration. Administration support did not necessarily follow with the translocation of these functions. In addition a number of posts had to be filled over the last few years placing the administration under increased pressure. This manifested itself in the identified shortcomings in some internal financial control and administration processes and a critical need thus exist to remedy the situation by adding necessary capacity to strengthen control and monitoring.

The Department's core functions and responsibilities are the following:

To promote civilian oversight over the South African Police Service (SAPS) and Metropolitan Police Services and accountability of Provincial Traffic Service.

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 as "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 main programmes run by the Department are illustrated in the following Table:

Target Group	Needs	Services Rendered
Marginalised Communities <ul style="list-style-type: none"> <li>• <i>Rural Area</i></li> <li>• <i>Informal Settlements</i></li> <li>• <i>Townships</i></li> <li>• <i>Inner city</i></li> </ul>	Mobilisation to Combat Social Crime  Safety of Women, Children and the Elderly  Safer Schools Commuter Safety Road Safety Combat Gang Activity Combat Substance Abuse	Bambanani Volunteer Programme CPF Support Farm/Neighborhood Watch Anti Rape Strategy HOOC Programme Pension Pay-points Patrol Safer Schools Programme Safer Trains Programme Road Safety Education Anti-Gang Strategy Anti-Drug Strategy Alcohol Control Programme
Vulnerable Groups <ul style="list-style-type: none"> <li>• <i>Women</i></li> <li>• <i>Children</i></li> <li>• <i>Elderly</i></li> </ul>	Safety in Public Spaces and at Home	Anti-Rape Strategy HOOC Pension Pay-point Patrol
Youth	Involvement in Social Crime Prevention  Freedom from Gang Activity	Bambanani Volunteers <ul style="list-style-type: none"> <li>• Chrysalis Youth Academy Training</li> <li>• Deployment of Volunteers</li> </ul> Anti Gang Strategy Youth at Risk Programme Street Wise (Role model) Programme Anti Drug Strategy
	Safe Schools Road Safety	Safe Schools Programme School Road Safety Education Programme

Target Group	Needs	Services Rendered
Commuters	Safe train traveling	Train Safety Programme
Road Users	Radical reduction of road accidents	Arrive Alive Campaign MVA Strategic Intervention Traffic Law Enforcement Traffic Police Training Road Safety Education
Visitors/Tourists	Safety on the Roads  Safety in Trains Safety on Beaches and on Public Space	Arrive Alive Campaign Safer Easter Programme Train Safety Programme Safer Festive Season Programme
Provincial Government	Safeguarding tangible and intangible assets	Security Risk Management Services
The State & Civil Society	Ensure Police address local needs and national priorities Monitor and Evaluate Police Performance Evidence based strategic & policy intervention	Monitoring & Evaluation Programmes Safety Information Research

## Legislative Mandate

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)  
 Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)  
 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 decisions are informed by the Review and Outlook sections.

## **2. Review 2006/07**

In 2006/07, the Department continued to implement its constitutional mandate through the strategic thrusts of the Department. The primary mandate is implemented by conducting civilian oversight over the South African Police Service, the implementation of Provincial Traffics, managing security risks of Provincial assets and the implementation of the relevant aspects of the Social Capital Formation Strategy (SCFS) viz. the anti-gang strategy, depopularisation of drugs and the Bambanani Programme. The SCFS is implemented through the Bambanani programme where emphasis is placed on supporting formal horizontal community structures by building social networks, trust relations, human capital of voluntary and statutory structures and the social consciousness of community structures, in particular in the fight against crime.

The key methodology employed is through actively partnering with other Provincial Departments, Local Municipalities and communities. In particular mobilising communities in the fight against crime via Community Based Organisations (CBO), Community Police Forums (CPF) and supporting the training and establishment of Neighbourhood Watches (NHWs). This partnership ultimately led to the reduction of serious violent crimes by 17,1 per cent in the Province over the 2005/06 financial year and a reduction of serious violent crimes in the 2006/07 festive season period by 12,3 per cent. The success of the reduction in crime is mainly attributed to the cross cutting partnership between the community volunteers, SAPS, Municipal Police and business community and the partnership across governmental spheres.

Over the 2006/07 festive season the Department recruited over 5 000 trained Bambanani volunteers to participate in Safer Festive Season (SFS) programmes. The SFS has four major foci, viz. the intensification of traffic operations, the operational integration of security and traffic operations, the deployment of volunteers to support SAPS via the Expanded Public Works Programme (EPWP) and the joint implementation of social crime prevention projects with CPFs and community based organisations. The crime prevention projects in particular targeted vulnerable groups in communities i.e. women, children and youth at risk. The youth at risk projects are primarily implemented through the Chrysalis Academy.

Furthermore, the Department of Community Safety committed its resources to create safer environment for learners at schools, by deploying 500 Bambanani volunteers (registered with the EPWP) in 104 schools in partnership with the Western Cape Education Department. This resulted in a 25 per cent reduction of reported criminal incidence in schools. The Department committed resources to creating a safer environment on trains and platforms in support of the Railway police and deployed 350 trained volunteers (registered with the EPWP) on 37 train stations in partnership with Metrorail. This project made a huge impact in that crime incidents were reduced by 17 per cent.

The Department provided security risk management to Provincial Department buildings. It also provided inter alia advice with regard to the procurement of security services, access control at all Provincial head office buildings and undertook risk analysis at different client Departments.

One of the major key deliverables of the Department was the finalisation of Motor Vehicle Accident Strategy (MVA). The MVA strategy was implemented in twofold, i.e. law enforcement aspects and education and awareness. It also includes the monitoring of overloaded vehicles at weighbridge sites across the Province. During the Safer Easter Weekend Programme 2006/07, a comparative analysis from the Road Traffic Management Corporation Report (2006:6), stated that the Western Cape has shown the largest decrease of 34,78 per cent in road fatalities since 2005, followed by the Eastern Cape at 18,18 per cent. During the festive season 2006/07 the Arrive Alive campaign reduced the number of crashes and fatalities by 17,2 per cent and 13,7 per cent respectively. However a critical challenge empirically identified is the establishment of a central data and information system. This is considered to be critical in order to accurately define the extent of the problem and to develop counter strategies.

## **3. Outlook for 2007/08**

The strategic outlook for the Department of Community Safety is set out in a variety of broad strategic documents underpinning the overall performance of the Department. The central tenant of the strategy must be based on the commitment of growing community participation in the fight against crime and in building sustainable partnerships with a broad front of civil society (CPF, CBOs, NHW and Community Safety Forums (CSF)) organisations in line with our People Orientated Problem Solving Plan (POPS). The Department shifts its focus to 15 priority areas for action against Drugs and Gangsterism ensuring that Prevention of Organised Crime Act (POCA) is implemented by all agencies. The Department is committed in meeting its legislative mandate in terms of oversight over the South Africa Police Service and the Metropolitan Police Service. This mandate will result in greater police accountability and more effective delivery of services to communities at the coalface of crime. More importantly these actions will result in the implementation of Batho Pele and a more customer service orientated police service.

The outlook for 2007/8 is predicated on the following strategic considerations:

**The Strategic context is:**

Implementation of the iKapa Elihlumayo Provincial Strategy for shared growth and development by meeting Cluster obligations;

The imperative is to consolidate the mid term achievements and accelerate service delivery;

An adverse Auditor-General's Report: an imperative to apply remedial solutions to ensure optimum efficiency, effectiveness and economy;

Provincial preparations for the 2010 FIFA World Cup.

**Strategic drives are:**

The six strategic thrusts

Build active, crime resistant, responsible families 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.

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

The *Strategic focus* arising from the strategic thrust is that

Safety issues are mainstreamed in all Provincial programmes, across clusters.

Strategic partnerships (consortia) are formed with both government Departments and civic society in safety enhancement programmes.

Law enforcement agencies meet the safety needs (Safer Festive Season (SFS), Safer Easter Programme (SEP) and expectations of the people they serve in line with the *Batho Pele* Principles and are publicly accountable for their actions, especially in issues of performance.

There is vigorous effective, efficient and economical community involvement in combating crime, in banishing the fear of crime and in maintaining a balanced perception of the problem of crime and its management.

The Provincial Government is ready to undertake (empirical) evidence based policy and strategic interventions to combat crime and ensure safety.

Consolidating the efficient management of the Volunteer and CPF programmes.

Equip and build capacity for the security management of state assets.

Ensuring safety for road users.

**The Strategic balance needed to be effective will be achieved by**

Capacitating and resourcing all Departmental sub-programmes (Safety Information and Research and Financial Management Systems) to enable them to deliver on their mandates in order to deliver services that implement iKapa Elihlumayo.

Making the proportion of expected and actual contribution of each component to the delivery of the Departmental mandate explicit and can be evaluated to assess their impact.

Consolidating areas of rapid expansion in the last two years: audit their impact and enhance a qualitative rather than quantitative focus, and thus free resources for other areas of our activity.

Encouraging joint action and collaboration amongst components to ensure seamless delivery, pooling of resources and savings.

**Safer Local Communities:**

**Community Based Crime Prevention Programmes**

In both the President and the Premier State of the Nation and Province addresses in 2007 a great emphasis was laid in galvanising community support and mobilisation in the fight against crime. The Department of Community Safety will undertake to:

Mobilise communities to join the Bambanani into broad front against crime.

Roll-out community social crime prevention projects with a focus on violence at schools, combating gang activities and depopularising substance abuse and drugs, especially Tik.

Promote and develop projects in local communities with a special focus on vulnerable groups viz. violence against women, children and the elderly, through the anti-rape strategy, HOOC and Pension Point Patrols.

The recruitment and training of community volunteers as Bambanani volunteers in local communities and deployed in various SFS projects.

To continue to support local Community Police Forums with the capacity to implement social crime prevention programs in local communities.

Implement Annual Safer Festive Season programme.

Promote, increase and resource community involvement (social cohesion and social capital) in crime prevention through volunteerism.

### **Training and Development**

Our ability to develop a volunteer core that meets the demands of their respective communities requires an organised and a skilled volunteer, to this end the Department of Community Safety will undertake the following:

Train 5 000 community volunteers yearly over three (3) years in prevention techniques to compliment SAPS and support towards 2010 FIFA World Cup, tourism and train safety.

Train 500 community volunteers to be deployed on the schools safety programme.

Train 300 community volunteers in basic support for victims of violence especially women and children at victim support rooms located at local police stations.

### **Stakeholder Engagement**

The fight against crime requires partners to work in tandem with government in communities and across the Province. The broad front against crime can only work and deliver results if sustainable partnerships are developed. The Department of Community Safety is committed to:

Engaging with local crime combating organisations and building capacity to prevent crime in local communities;

Work, with business, civil society formations in developing effective crime combating partnerships at regional and Provincial level;

Grant capacity and resources to stakeholders in developing short, medium and long-term plans to deal with crimes like violence against women and children, drugs, youth diversion and gangs;

### **Risk Management**

Integrity of government is central to the ability to deliver a service to citizens. The new established and expanded Risk Management Directorate in the Department of Community Safety is committed to:

Capacitating of the Security Risk Management;

Ensure better compliance to MISS by all Provincial Departments;

Ensure more effective use of resources in making government precincts safer for all employees, events and visitors;

Offer an advisory support to all Departments in compliance to prescripts and all security related matters;

Undertake continuous risk evaluations on matters of Provincial concern and advise the affected Department and Executive Authority in consultation with SAPS;

### **Traffic Control and Road Safety**

Our ability to prevent road fatalities will have a positive effect on National, Provincial and Local Government as a whole. A motor vehicle fatality has a huge cost impact on Provincial budgets in particular health. Our ability to reduce traffic accidents will result in fewer fatalities and a great saving to government's fiscal. The Department of Community Safety will:

Implement the Motor Vehicle Accident (MVA) Strategy.

Reduce road accident fatalities by an overall 5 per cent for the year 2007/08.

Deploy greater resources on road traffic education in schools and local communities.

Provide 24 hour traffic service in key Provincial towns.

Ensure that empirical data is collected and collated to effect better resource allocations and planning.

Building a safer Western Cape also implies building a caring Western Cape. Communicating government's message is central to affecting a responsive community committed to working with government in making local communities safe and the Western Cape a Home for All.

## 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 appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Treasury funding</b>										
Equitable share	138 785	162 609	177 099	180 611	183 111	183 111	<b>190 445</b>	4.01	201 373	220 445
Financing						( 422 )		( 100.00)		
Own receipts (Provincial Treasury)							<b>10 800</b>		16 084	21 825
<b>Total Treasury funding</b>	<b>138 785</b>	<b>162 609</b>	<b>177 099</b>	<b>180 611</b>	<b>183 111</b>	<b>182 689</b>	<b>201 245</b>	10.16	217 457	242 270
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	2 372	1 167	1 181	646	1 013	869	<b>760</b>	( 12.54)	841	909
Fines, penalties and forfeits						2		( 100.00)		
Interest, dividends and rent on land		107	1							
Sales of capital assets		3	10			8	<b>5</b>	( 37.50)	7	9
Financial transactions in assets and liabilities	30	370	477			556	<b>102</b>	( 81.65)	82	82
<b>Total departmental receipts</b>	<b>2 402</b>	<b>1 647</b>	<b>1 669</b>	<b>646</b>	<b>1 013</b>	<b>1 435</b>	<b>867</b>	( 39.58)	930	1 000
<b>Total receipts</b>	<b>141 187</b>	<b>164 256</b>	<b>178 768</b>	<b>181 257</b>	<b>184 124</b>	<b>184 124</b>	<b>202 112</b>	9.77	218 387	243 270

#### Summary of receipts:

Total receipts increase by R17,988 million or 9,77 per cent from R184,124 million in 2006/07 to R202,112 million in 2007/08. Included in the R202,112 million is earmarked allocations of R17,799 million in 2007/08 for the capacitating of security risk management, creation of a safer environment for learners at schools and train safety.

#### Treasury funding of which:

Equitable share transfers amounts to R190,445 million in 2007/08; R201,373 million in 2008/09 and R220,445 million in 2009/10.

Financing from Provincial own receipts of R10,800 million in 2007/08; R16,084 million in 2008/09 and R21,825 million in 2009/10 have been allocated over the MTEF.

#### Details of Departmental receipts:

Total departmental own receipts decreases by R568 000 or 39,58 per cent from R1,435 million in 2006/07 to R867 000 in 2007/08. The main sources of income are the sales of goods and services receipts in respect of academic services, boarding services, commission on insurance and sport gatherings. Sales of goods and services decrease by R109 000 or 12,54 per cent from R869 000 in 2006/07 to R760 000 in 2007/08.

The revenue item financial transactions in assets and liabilities shows a decrease of R454 000 or 81,65 per cent from R556 000 in 2006/07 to R102 000 in 2007/08. These decreases are mainly due to the unpredictable nature of these specific revenue items.

## 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- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration <sup>a</sup>	17 175	19 261	24 063	23 361	24 258	24 258	<b>26 652</b>	9.87	27 985	29 664
2. Provincial secretariat for safety and security	34 311	41 362	42 261	47 359	47 186	47 186	<b>50 007</b>	5.98	55 816	61 434
3. Security risk management		13 978	15 152	17 000	17 110	17 110	<b>24 242</b>	41.68	28 314	39 524
4. Traffic safety promotion	89 701	89 655	97 292	93 537	95 570	95 570	<b>101 211</b>	5.90	106 272	112 648
<b>Total payments and estimates</b>	<b>141 187</b>	<b>164 256</b>	<b>178 768</b>	<b>181 257</b>	<b>184 124</b>	<b>184 124</b>	<b>202 112</b>	9.77	218 387	243 270

<sup>a</sup> MEC remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

## Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	104 511	130 199	141 332	147 882	147 373	147 130	<b>173 023</b>	17.60	184 759	204 898
Compensation of employees	68 380	85 980	94 336	111 076	104 093	101 761	<b>121 310</b>	19.21	131 216	147 690
Goods and services	35 694	44 063	46 608	36 806	43 258	45 325	<b>51 713</b>	14.09	53 543	57 208
Financial transactions in assets and liabilities	437	156	388		22	44		( 100.00)		
<b>Transfers and subsidies to</b>	28 849	31 775	33 416	32 736	36 186	36 186	<b>27 554</b>	( 23.85)	32 197	36 458
Provinces and municipalities	164	247	282	64	87	87	<b>54</b>	( 37.93)	50	50
Universities and technikons			112							
Non-profit institutions		15	152							
Households	28 685	31 513	32 870	32 672	36 099	36 099	<b>27 500</b>	( 23.82)	32 147	36 408
<b>Payments for capital assets</b>	7 827	2 282	4 020	639	565	808	<b>1 535</b>	89.98	1 431	1 914
Machinery and equipment	7 827	2 282	4 020	639	565	808	<b>1 535</b>	89.98	1 431	1 914
<b>Total economic classification</b>	141 187	164 256	178 768	181 257	184 124	184 124	<b>202 112</b>	9.77	218 387	243 270

## Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

## Transfers to development corporations

Table 5.4 Summary of departmental transfers to development corporations by entity - None

## Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category - None

## Departmental Public-Private Partnership (PPP) projects

Table 5.6 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 Political, Policy, Strategic and Tactical Leadership

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the Provincial Minister

political and policy leadership by Minister

render administrative and secretarial support to the Minister

##### Sub-programme 1.2: Management and support services

office of the head of department (incorporating strategic and communication services): Overall strategic and management leadership and co-ordination of all operations in execution of mandate.

Corporate Services: Strategic resource management

Human resource management

Financial management (including assets of the Department)

#### 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. This includes 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 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 and funding. 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 show an increase over the MTEF period in comparison with the audited figures of previous financial years, this is mainly due to an identified need for the strengthening of financial control and systems. The budget increases by 9,87 per cent in comparison with the 2006/07 revised estimates.

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
1. Office of the Provincial Minister <sup>a</sup>	2 918	3 841	4 307	3 658	4 082	4 263	5 100	19.63	5 355	5 676
2. Management and support services	14 257	15 420	19 756	19 703	20 176	19 995	21 552	7.79	22 630	23 988
<b>Total payments and estimates</b>	<b>17 175</b>	<b>19 261</b>	<b>24 063</b>	<b>23 361</b>	<b>24 258</b>	<b>24 258</b>	<b>26 652</b>	<b>9.87</b>	<b>27 985</b>	<b>29 664</b>

<sup>a</sup> MEC remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

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

Economic classification R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	16 143	18 177	22 853	23 051	23 629	23 580	<b>26 386</b>	11.90	27 703	29 367
Compensation of employees	10 393	10 993	13 756	17 031	16 207	15 938	<b>18 401</b>	15.45	19 416	20 608
Goods and services	5 431	7 127	9 075	6 020	7 422	7 642	<b>7 985</b>	4.49	8 287	8 759
Financial transactions in assets and liabilities	319	57	22							
<b>Transfers and subsidies to</b>	25	129	698	13	470	470		( 100.00)		
Provinces and municipalities	25	25	34	13	8	8		( 100.00)		
Non-profit institutions			152							
Households		104	512		462	462		( 100.00)		
<b>Payments for capital assets</b>	1 007	955	512	297	159	208	<b>266</b>	27.88	282	297
Machinery and equipment	1 007	955	512	297	159	208	<b>266</b>	27.88	282	297
<b>Total economic classification</b>	17 175	19 261	24 063	23 361	24 258	24 258	<b>26 652</b>	9.87	27 985	29 664

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	25	129	698	13	470	470		(100.00)		
Provinces and municipalities	25	25	34	13	8	8		(100.00)		
Municipalities	25	25	34	13	8	8		(100.00)		
of which										
Regional services council levies	25	25	34	13	8	9				
Non-profit institutions			152							
Households		104	512		462	462		(100.00)		
Other transfers to households		104	512		462	462		(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 leadership**

to provide leadership in aligning the Programme with Departmental vision and strategic thrusts

**Sub-programme 2.2: Social crime prevention**

community based programmes to combat social crime

**Sub-programme 2.3: Community liaison**

stakeholder Management and community mobilisation to combat crime

#### Sub-programme 2.4: Monitoring and evaluation

civilian oversight over law enforcement agencies

#### Sub-programme 2.5: Safety information and research

research services to provide evidence based policy and strategic intervention

#### 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, particularly marginalised communities (poor and rural communities, township inhabitants and informal settlements). 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. Yet another key innovation is the train safety programme.

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

None.

#### Expenditure trends analysis:

This Programme increased by 5,98 per cent in 2007/08 when compared to the 2006/07 revised estimates due to funding earmarked for the Bambanani Safer Schools Project (BSSP) and Safety on Trains Project, which are 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 11,6 per cent in 2008/09 and by 9,14 per cent in 2009/10.

#### Service delivery measures:

During 2006/07 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 (2007/08)
2.1 Programme leadership	Provide programme leadership.	Satisfactory compliance to relevant policies and legislation.	Leadership and advice.	100% compliance to relevant policies and legislation.
2.2 Social crime prevention	Provide financial assistance to Community Police Fora to execute social crime prevention projects.  Ensure a safer environment for children.  Contribute to the prevention and reduction of drug abuse and gangsterism.	Number of successful applications financially supported.	Successful applications financially supported.	50 community social crime prevention projects financially supported.
		Number of schools with Child abuse prevention programmes.	Increased awareness on child abuse prevention.	Child abuse prevention programmes implemented at 100 pre-schools.
		Number of CHOOSE 2 LIVE School Road Shows held at schools.	Depopularisation of drug abuse and gangsterism.	70 School Road Shows.
		Number of drugs and gang free pledges signed.	Collaboration to combat drugs and gangsterism.	70 drugs and gang free pledges signed.
		Number of selected youth role model leaders trained.	Increased education on drug abuse.	120 role model leaders to be trained.
		Number of young people developed as Streetsmart youth.	Increased capacity in preventing drug abuse.	25 young people developed as Streetsmart Youth.

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	Deployment of NHW members and Bambanani Volunteers.	Number of drug referrals implemented by 100 trained community drug councilors. Numbers of NHWs and Volunteers deployed.	Increased community referral in combating drug abuse. Deploy NHW volunteers around shebeens, on trains, on farms and on schools.	200 drug referrals by trained community drug councillors. 1500 NHWs and Bambanani Volunteers.
	Improve accessible support to victims of violent crimes.	Number of schools patrolled. % reduction of alcohol related crimes, train related crimes, crimes on farms and violence on schools. Number of Victim Support Rooms (VSRs) established.	Increased accessible support facilities to deal with victims of violent crimes. Capacitated volunteers to deal with victims of violent crimes.	130 schools 5% 5 Victim Support Rooms (VSRs) established.
	Ensure the integration of government-driven local crime prevention strategies.	Number of volunteers trained to serve in VSRs. Number of government-driven Community Safety Forum (CSF) created. Number of CSFs with Integrated Local Crime Prevention Strategies (LCPS).	Assist functioning government-driven CSFs. Assist CSFs with developing Integrated LCPSs.	200 volunteers trained. 7 Government-driven CSFs assisted. 6 CSFs with Integrated LCPSs.
2.3 Community liaison	Improve community police relations.	Number of workshops, session.	Capacitates CPFs with mediating, conflict resolution facilitating leadership and support administration.	80 leadership workshop 30 conflict resolution sessions.
	Institutionalise community anti-crime structures.	Number of CPFs and sub-forums re-registered and new fora established. Number of sessions to determine PPNs facilitated. Number of recruited ex-combatants mobilised. Number of structured aligned. Number of volunteers registered to become SAPS volunteers.	Mobilise ex-combatants to join community anti-crime structures. Facilitate the integration of community structures into local CPFs. Facilitate the registration of Bambanani volunteers to become SAPS reservists.	200 CPFs and Sub-forums registered and 10 new forums. 192 Local PPNs sessions. 100 ex-combatant mobilised. 100 community structures aligned. 1000 volunteers to be registered as SAPS reservists.
	Increase response to search for and find reported missing children.	Number of Child Rapid Response Units established.	Increased capacity to search for and find reported missing children.	Establish 20 Child Rapid Response Units.
2.4 Monitoring and evaluation	Monitor and evaluate effective service delivery by the South African Police Service (SAPS) and Metro policing agencies. Monitor and evaluate equitable resource allocation within the SAPS.	Number of service delivery complaints involving SAPS and Metro policing agencies attended to. Ratio of resource allocation according to crime patterns.	Increased level of service delivery by SAPS and Metro policing agencies. Improved efficiency in terms of resource allocation according to crime patterns.	4 Quarterly Reports on service delivery effectiveness. 70% of stations within a norm (1 Report).

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
2.5 Safety information and research	Conduct research on crime and policing trends.	Number of research reports on crime and policing trends.	Informed decision-makers.	10 Research reports on crime and policing trends.
	Conduct impact assessments on identified departmental projects.	Number of evaluation reports on identified departmental projects.	Informed decision-makers.	4 Evaluation reports on identified departmental projects.

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Programme leadership	820	614	702	800	900	900	900		945	1 002
2. Social crime prevention	22 979	21 553	25 773	25 559	26 111	26 103	25 557	(2.09)	30 143	34 221
3. Community liaison	2 600	11 089	10 512	15 000	14 720	14 731	13 550	(8.02)	14 228	15 081
4. Monitoring and evaluation	4 978	4 381	2 677	3 100	2 680	2 677	5 000	86.78	5 250	5 565
5. Safety information and research	2 934	3 725	2 597	2 900	2 775	2 775	5 000	80.18	5 250	5 565
<b>Total payments and estimates</b>	<b>34 311</b>	<b>41 362</b>	<b>42 261</b>	<b>47 359</b>	<b>47 186</b>	<b>47 186</b>	<b>50 007</b>	<b>5.98</b>	<b>55 816</b>	<b>61 434</b>

**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- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	14 483	18 795	20 017	23 574	20 717	20 524	<b>31 163</b>	51.84	32 795	34 731
Compensation of employees	10 044	12 285	13 623	19 206	14 820	13 318	<b>21 023</b>	57.85	22 263	23 678
Goods and services	4 423	6 481	6 368	4 368	5 877	7 186	<b>10 140</b>	41.11	10 532	11 053
Financial transactions in assets and liabilities	16	29	26		20	20		( 100.00)		
<b>Transfers and subsidies to</b>	19 213	22 521	21 973	23 678	26 286	26 286	<b>18 500</b>	( 29.62)	22 697	26 391
Provinces and municipalities	24	33	33	6	8	8		( 100.00)		
Universities and technikons			112							
Non-profit institutions		15								
Households	19 189	22 473	21 828	23 672	26 278	26 278	<b>18 500</b>	( 29.60)	22 697	26 391
<b>Payments for capital assets</b>	615	46	271	107	183	376	<b>344</b>	( 8.51)	324	312
Machinery and equipment	615	46	271	107	183	376	<b>344</b>	( 8.51)	324	312
<b>Total economic classification</b>	<b>34 311</b>	<b>41 362</b>	<b>42 261</b>	<b>47 359</b>	<b>47 186</b>	<b>47 186</b>	<b>50 007</b>	5.98	55 816	61 434

**Earmarked allocation:**

Included in sub-programme 2.2: Crime Prevention Centre is an earmarked allocation amounting to R6 657 000 (2007/08), R6 990 000 (2008/09) and R7 305 000 (2009/10) for the purpose of creating a safer environment for learners at schools with the focus on enhancing security and the Extended Public Works Programme (EPWP) (Bambanani volunteers), as well as building social networks.

Included in sub-programme 2.2: Crime Prevention Centre is an earmarked allocation amounting to R4 000 000 (2007/08), R7 184 000 (2008/09) and R8 825 000 (2009/10) for train safety and school safety.

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	19 213	22 521	21 973	23 678	26 286	26 286	<b>18 500</b>	(29.62)	22 697	26 391
Provinces and municipalities	24	33	33	6	8	8		(100.00)		
Municipalities	24	33	33	6	8	8		(100.00)		
Municipalities	24	33	33	6	8	8		(100.00)		
of which										
Regional services council levies	24	33	33	6	8	8				
Universities and technikons			112							
Non-profit institutions		15								
Households	19 189	22 473	21 828	23 672	26 278	26 278	<b>18 500</b>	(29.60)	22 697	26 391
Other transfers to households	19 189	22 473	21 828	23 672	26 278	26 278	<b>18 500</b>	(29.60)	22 697	26 391

### 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 leadership

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

##### Sub-programme 3.2: Provincial security operations

provide operational services for safeguarding tangible and intangible state assets

##### Sub-programme 3.3: Security advisory services

set, monitor and evaluate norms and standards for safeguarding tangible and intangible State assets and advise Head of Departments accordingly

#### 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.

Security Operations also includes Access Control System as a tool to compliment the work that is performed by Security Officers on the ground, as well as physical security in as far as guarding of buildings within the PGWC.

#### Expenditure trends analysis:

The budget of this Programme increases by 41,68 per cent from the 2006/07 revised estimates due to strengthening of the security risk management function. This Programme grows at an annual average rate of 28,20 per cent from 2008/09 to 2009/10 due to the further roll out of the strengthening of security risk management.

#### Service delivery measures:

##### Programme 3: Security risk management

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
3.1 Programme leadership	Provide Strategic leadership and advice on security for PGWC.  Ensure co-ordination of security matters between PGWC and Parastatals within the Western Cape Province.	Satisfactory compliance to MISS by Ministries, Premier's Office, DG and HODs.  Coordinated Agencies.	Physical and Information Security.  Quarterly Meetings.	10 Ministries, Premier's Office, DG as well as 11 HODs.  4 meetings per annum.
3.2 Provincial security operations	A safe and secure work environment.  Capacitate Security operations.  Managing of private security services to ensure acceptable service delivery.  Commission a study on the current access control system with the objective to enhancing it.	Reported incidents of loss/damage and the Monetary Value of loss/damage.  Appoint trained additional security officers.  Measure against service level agreement requirements; the number of complaints and number of incidents occurred e.g. theft.  Produce a report with findings that will also highlight strategic points for installation of CCTV cameras.	A reduction of theft incidents at the buildings.  Satisfactory service regarding guarding/ physical security of property, assets and people.  Provide a cost effective value for money service at institutions.  Installation of CCTV Cameras.	Reduction of theft by 60%.  10 officers appointed by June 2007 and 13 head office buildings.  35 institutions.  Approximately 15 cameras.

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	Security Risk Services to ensure a safe environment for employees and visitors of PGWC.	Occurrence of incidents at workplace.	Enhance security in schools and workplace.	PGWC complexes at Head Office.
3.3 Security advisory services	To facilitate security and threat assessments of buildings and personnel within and outside the organisation.  To ensure that all personnel within the department are vetted.  Capacitate Security Advisory Services.  Advocacy work on security regarding MISS.	The extent of acceptance and the successful implementation of counter measures.  Number of personnel vetted.  Appoint additional Security Assistant Managers.  Number of Security Awareness Sessions within departments.	Safe and compliant buildings with Occupational Health and Safety with less incidents.  Compliance with MISS.  Assign Assistant Security Managers to six departments within PGWC.  One session targeting SMS members per Department.	Positive feedback from all client departments.  All SMS members vetted.  Appoint 6 Assistant Managers by June 2007.  12 Security Sessions.

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

Sub-programme R'000	Outcome			Medium-term estimate						
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Programme leadership		59	660	1 149	971	971	1 789	84.24	1 910	2 716
2. Provincial security operations		13 919	14 492	13 444	13 052	13 052	17 936	37.42	20 501	27 405
3. Security risk advisory services				2 407	3 087	3 087	4 517	46.32	5 903	9 403
<b>Total payments and estimates</b>		13 978	15 152	17 000	17 110	17 110	24 242	41.68	28 314	39 524

**Earmarked allocation:**

Included in sub-programme 3.2: Provincial security operations and sub-programme 3.3: Security risk advisory services is an earmarked allocation amounting to R7 142 999 (2007/08), R10 359 000 (2008/09) and R20 492 000 (2009/10) to increase the capacity of security risk management and upgrade the access control and monitoring system.

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>		13 606	14 970	16 957	17 035	17 034	24 112	41.55	28 259	39 474
Compensation of employees		10 811	11 366	13 034	12 838	12 772	15 549	21.74	19 205	28 791
Goods and services		2 795	3 604	3 923	4 197	4 262	8 563	100.92	9 054	10 683
<b>Transfers and subsidies to</b>		132	154	8	6	6		( 100.00)		
Provinces and municipalities		28	27	8	6	6		( 100.00)		
Households		104	127							
<b>Payments for capital assets</b>		240	28	35	69	70	130	85.71	55	50
Machinery and equipment		240	28	35	69	70	130	85.71	55	50
<b>Total economic classification</b>		13 978	15 152	17 000	17 110	17 110	24 242	41.68	28 314	39 524

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>		132	154	8	6	6		(100.00)		
Provinces and municipalities		28	27	8	6	6		(100.00)		
Municipalities		28	27	8	6	6		(100.00)		
Municipalities		28	27	8	6	6		(100.00)		
of which										
Regional services council levies		28	27	8	6	6				
Households		104	127							
Social benefits		104	127							

**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 leadership**

to ensure an effective and efficient programme

**Sub-programme 4.2: Traffic law enforcement**

to ensure “wall-to wall” traffic regulatory services throughout the Province, seven days a week, twenty four hours a day

**Sub-programme 4.3: Road safety education**

to promote awareness and responsibility for all road users to minimise road accidents

**Sub-programme 4.4: Safety training and development**

training of Traffic Law Enforcement Officers and of crime prevention volunteer corps.

## Policy developments:

The requirements of the National Road Safety Strategy are dictated by 4 fundamentals, these are:

The Millennium Development Goals for the transport – 50 per cent reduction in fatalities by 2014.

The need for a reduction in unnatural causes of deaths.

The contribution of traffic management toward the achievement of the AsgiSA goals.

The provision of an enabling environment for the 2010 FIFA World Cup.

These fundamentals certainly pose a great challenge to the Province not simply to maintain the current levels of enforcement and awareness to effect behavioural change by all road users, but to enhance its efforts in order to meet the challenges.

The fast tracking of National Priorities around public transport such as the Taxi Re-Capitalisation Program and the directives around training for both Traffic and SAPS (Municipal Police) are also policy developments with far greater implications for Programme 4 in so far as capacity is concerned.

The introduction of capacitation of traffic personnel and performance management.

## 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 makes provision for the normal inflationary increases over the MTEF period as well as the intake of new recruits. The average increase over MTEF amounts to 5,6 per cent.

## Service delivery measures:

### Programme 4: Traffic Safety Promotion

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
4.1 Programme leadership	Effective and efficient Programme.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	Leadership and advice.	100% compliance to relevant policies and legislation.
4.2 Traffic law enforcement	Reduce motor vehicle accidents and pedestrian fatalities.  Protecting the road network through effective law enforcement.  Capacitation of Traffic personnel and Performance of Management.	Reduce fatalities on national routes.  % Increase in drunken driving arrests.  % of reduction in pedestrian fatalities.  Rate of compliance by freight carriers.  Number of sites.  To research, develop and implement a performance management system for traffic centres.	Visible traffic law enforcement on National and Provincial routes.  Increase awareness and compliance of traffic laws.  Implement an overload control system at Weighbridge sites.  To increase the % of performance motivation.	5%  Increase drunken driving arrests by 15%.  5% reduction of pedestrian fatalities.  85% compliance rate by freight carriers.  9 weighbridge sites.  Performance Motivation 5% from 49.9% to 54.9%.
4.3 Road safety education	Provide road safety education programmes at schools and communities.  Presentations of learners license course.	Number of presentation.  Number of schools.  Number of presentations and talks with schools and NGOs and communities.	Presenting Safety in Traffic Education Programme (STEP) at schools.  Implement STEP workshop at Schools Monitor reflective bands at schools.  Facilitate Learner's license courses and road safety talks undertaken. Number of special project (one per region) focusing on pedestrian.	60 STEP presentations. 50 Danny Cats shows. 4 scholar open days.  100 schools. Monitor 50 schools and 100 schools with STEP workshops.  40 presentations and talks with schools and NGOs and communities. 6 learners license courses. 4 special projects.

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	<p>Promote and improve driver education and training.</p> <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>Target is Heavy Vehicle, Learner Drivers and motorcyclists.</p> <p>Safety and skills tests and meetings for motorcyclists.</p> <p>Number of Monthly to 12 SAIDI.</p> <p>Number of Arrive Alive (AA) (Critical Offence Management Programme - COMP), Regional Road Traffic Management Co-ordinating Committee (RTMCC), Provincial RTMCC and CPF meetings.</p> <p>Facilitate the compilation of road safety education and law enforcement Festive and Easter season's operational plans.</p> <p>Number of Road safety communication plans that includes print and audio media targeting commercial and community.</p>	<p>Facilitate Driver of the Year (DOTY): Regional and provincial safety skills tests as well as national competition.</p> <p>Facilitate in-house sessions to improve driving skills of drivers.</p> <p>Number of meetings and safety and skills test for motorcyclists.</p> <p>Facilitate monthly SAIDI committee meetings, workshops for SAIDI members and skills safety tests.</p> <p>Facilitate AA meetings.</p> <p>Number of regional RTMCC meetings (4 per region).</p> <p>Facilitate Provincial RTMCC meetings.</p> <p>Business plans compiled.</p> <p>Implement an effective printing and audio communication campaign.</p>	<p>3 regional and 1 provincial safety skills tests and 1 national competition.</p> <p>5 Companies to improve driving skills of drivers by demonstrating a record of driver safety.</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>14 meetings</p> <p>20 Regional RTMCC meetings (4 per region).</p> <p>2 CPFs</p> <p>4 meetings</p> <p>1 Business Plan.</p> <p>Print media in community and commercial newspaper, electronic media via community and commercial radio stations, production of posters and brochures targeting identified hazardous locations and road safety critical issues.</p>
4.4 Safety training and development	<p>Facilitate the learning process for 500 traffic, municipal police officials and other officials/persons employed in related fields to enhance professionalism and improve service delivery.</p> <p>Facilitate the learning process for 1000 members of community structures to contribute to a safer environment.</p> <p>Implement and sustain a: Quality management system with quality standards.</p> <p>Building human and social capital levels of 540 youth through training and life skills capacity programmes.</p>	<p>Number of traffic/municipal police officials and traffic wardens trained.</p> <p>Number of community volunteers trained.</p> <p>Percentage implementation.</p> <p>Number of youth trained at Chrysalis Academy.</p> <p>Number of youth clubs maintained.</p>	<p>Number of Traffic officials trained to professionally conduct law enforcement and deliver quality service.</p> <p>Community members trained to perform various functions with regard to safety and security in the communities.</p> <p>Quality Management System functioning.</p> <p>Youth provided with life skills to contribute to safer communities.</p>	<p>500</p> <p>1 000</p> <p>70%</p> <p>540</p> <p>14</p>

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Programme support	810	778	844	800	825	807	900	11.52	945	1 002
2. Traffic law enforcement	54 993	58 970	65 167	67 428	68 983	68 646	74 200	8.09	77 910	82 585
3. Road safety education	5 907	7 526	6 226	4 526	4 900	4 891	5 300	8.36	5 565	5 899
4. Safety training and development	27 991	22 381	25 055	20 783	20 862	21 226	20 811	(1.96)	21 852	23 162
<b>Total payments and estimates</b>	<b>89 701</b>	<b>89 655</b>	<b>97 292</b>	<b>93 537</b>	<b>95 570</b>	<b>95 570</b>	<b>101 211</b>	<b>5.90</b>	<b>106 272</b>	<b>112 648</b>

**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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	73 885	79 621	83 492	84 300	85 992	85 992	91 362	6.24	96 002	101 326
Compensation of employees	47 943	51 891	55 591	61 805	60 228	59 733	66 337	11.06	70 332	74 613
Goods and services	25 840	27 660	27 561	22 495	25 762	26 235	25 025	(4.61)	25 670	26 713
Financial transactions in assets and liabilities	102	70	340		2	24		(100.00)		
<b>Transfers and subsidies to</b>	9 611	8 993	10 591	9 037	9 424	9 424	9 054	(3.93)	9 500	10 067
Provinces and municipalities	115	161	188	37	65	65	54	(16.92)	50	50
Households	9 496	8 832	10 403	9 000	9 359	9 359	9 000	(3.84)	9 450	10 017
<b>Payments for capital assets</b>	6 205	1 041	3 209	200	154	154	795	416.23	770	1 255
Machinery and equipment	6 205	1 041	3 209	200	154	154	795	416.23	770	1 255
<b>Total economic classification</b>	<b>89 701</b>	<b>89 655</b>	<b>97 292</b>	<b>93 537</b>	<b>95 570</b>	<b>95 570</b>	<b>101 211</b>	<b>5.90</b>	<b>106 272</b>	<b>112 648</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	9 611	8 993	10 591	9 037	9 424	9 424	<b>9 054</b>	(3.93)	9 500	10 067
Provinces and municipalities	115	161	188	37	65	65	<b>54</b>	(16.92)	50	50
Municipalities	115	161	188	37	65	65	<b>54</b>	(16.92)	50	50
of which								(100.00)		
Regional services council levies	115	161	188	37	65	65				
Municipal agencies and funds							<b>54</b>		50	50
Households	9 496	8 832	10 403	9 000	9 359	9 359	<b>9 000</b>	(3.84)	9 450	10 017
Social benefits		104	323							
Other transfers to households	9 496	8 728	10 080	9 000	9 359	9 359	<b>9 000</b>	(3.84)	9 450	10 017

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2010
1. Administration	62	64	80	86	97	101	101
2. Provincial secretariat for safety and security	56	91	90	80	100	108	108
3. Security risk management		85	86	89	111	130	175
4. Traffic safety promotion	490	495	505	550	610	650	715
<b>Total personnel numbers</b>	608	735	761	805	918	989	1 099
Total personnel cost (R'000)	68 380	85 980	94 336	101 761	121 310	131 216	147 690
Unit cost (R'000)	112	117	124	126	132	133	134

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Total for department</b>										
Personnel numbers (head count)	608	735	761	890	805	805	918	14.04	989	1 099
Personnel cost (R'000)	68 380	85 980	94 336	111 076	104 093	101 761	121 310	19.21	131 216	147 690
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	22	29	27	40	37	37	45	21.62	49	49
Personnel cost (R'000)	3 092	3 644	4 915	5 280	4 946	4 946	5 731	15.87	6 019	6 380
Head count as % of total for department	3.62	3.95	3.55	4.49	4.60	4.60	4.90		4.95	4.46
Personnel cost as % of total for department	4.52	4.24	5.21	4.75	4.75	4.86	4.72		4.59	4.32
<b>Finance component</b>										
Personnel numbers (head count)	25	30	29	36	33	37	39	5.41	40	40
Personnel cost (R'000)	3 184	3 314	4 340	5 189	5 032	5 032	5 591	11.11	5 933	6 297
Head count as % of total for department	4.11	4.08	3.81	4.04	4.10	4.60	4.25		4.04	3.64
Personnel cost as % of total for department	4.66	3.85	4.60	4.67	4.83	4.94	4.61		4.52	4.26
<b>Full time workers</b>										
Personnel numbers (head count)	608	735	665	830	745	745	858	15.17	929	1 039
Personnel cost (R'000)	68 380	85 980	87 155	100 076	93 093	90 761	108 310	19.34	117 216	133 690
Head count as % of total for department	100.00	100.00	87.39	93.26	92.55	92.55	93.46		93.93	94.54
Personnel cost as % of total for department	100.00	100.00	92.39	90.10	89.43	89.19	89.28		89.33	90.52
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)			96	60	60	60	60		60	60
Personnel cost (R'000)			7 181	11 000	11 000	11 000	13 000	18.18	14 000	14 000
Head count as % of total for department			12.61	6.74	7.45	7.45	6.54		6.07	5.46
Personnel cost as % of total for department			7.61	9.90	10.57	10.81	10.72		10.67	9.48

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome						Medium-term estimate			
	2003/04	2004/05	2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	199	200	321	227	227	85	146	71.76	152	163
<i>of which</i>										
Payments on tuition	199	200	321	227	227	85	146	71.76	152	163
2. Provincial secretariat for safety and security	12	6		3	3	7	203	2800.00	199	209
<i>of which</i>										
Payments on tuition	12	6		3	3	7	203	2800.00	199	209
3. Security risk management	7	46	46	100	100	100	100		100	100
<i>of which</i>										
Payments on tuition	7	46	46	100	100	100	100		100	100
4. Traffic safety promotion	24	234	348	100	100	100	610	510.00	634	660
<i>of which</i>										
Payments on tuition	24	234	348	100	100	100	610	510.00	634	660
<b>Total payments on training</b>	<b>242</b>	<b>486</b>	<b>715</b>	<b>430</b>	<b>430</b>	<b>292</b>	<b>1 059</b>	<b>262.67</b>	<b>1 085</b>	<b>1 132</b>

**Table 7.4 Information on training**

Description	Outcome						Medium-term estimate			
	2003/04	2004/05	2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Number of staff	608	735	761	867	867	805	918	14.04	989	1 099
Number of personnel trained	265	505	622	501	501	501	450	(10.18)	700	700
Male	147	257	362	165	165	165	220	33.33	350	350
Female	118	248	260	336	336	336	230	(31.55)	350	350
Number of training opportunities	406	271	84	395	395	395	455	15.19	455	455
Tertiary	7	15	10	45	45	45	55	22.22	55	55
Workshops	399	256	10	350	350	350	400	14.29	400	400
Seminars			4							
Other			60							
Number of bursaries offered	7	15	26	35	35	35	45	28.57	45	45
Number of interns appointed	5	19	5	30	30	30	35	16.67	35	35

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Sales of goods and services other than capital assets</b>	2 372	1 167	1 181	646	1 013	869	760	(12.54)	841	909
Sales of goods and services produced by department (excluding capital assets)	2 372	1 167	1 181	646	1 013	869	760	(12.54)	841	909
Other sales	2 372	1 167	1 181	646	1 013	869	760	(12.54)	841	909
Academic services: Registration, tuition & examination fees	671	738	584	350	475	475	350	(26.32)	350	365
Boarding services	955	91	55	80	63	63	45	(28.57)	65	80
Commission on insurance	41	58	72		65	65	55	(15.38)	65	75
Miscellaneous capital receipts	2			7						
Sport gatherings	679	263	458	209	400	256	302	17.97	350	377
Replacement :Security	24	17	12		10	10	8	(20.00)	11	12
<b>Fines, penalties and forfeits</b>						2		(100.00)		
<b>Interest, dividends and rent on land</b>		107	1							
Interest		107	1							
<b>Sales of capital assets</b>		3	10			8	5	(37.50)	7	9
Other capital assets		3	10			8	5	(37.50)	7	9
<b>Financial transactions in assets and liabilities</b>	30	370	477			556	102	(81.65)	82	82
Recovery of previous year's expenditure	11	220	119			64	75	17.19	55	55
Staff debt		28	19			20	27		27	27
Unallocated credits	19		145			372		(100.00)		
Other		122	194			100		(100.00)		
<b>Total departmental receipts</b>	2 402	1 647	1 669	646	1 013	1 435	867	(39.58)	930	1 000

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	104 511	130 199	141 332	147 882	147 373	147 130	<b>173 023</b>	17.60	184 759	204 898
Compensation of employees	68 380	85 980	94 336	111 076	104 093	101 761	<b>121 310</b>	19.21	131 216	147 690
Salaries and wages	59 241	73 904	82 325	95 679	89 918	87 855	<b>104 801</b>	19.29	113 516	127 900
Social contributions	9 139	12 076	12 011	15 397	14 175	13 906	<b>16 509</b>	18.72	17 700	19 790
Goods and services	35 694	44 063	46 608	36 806	43 258	45 325	<b>51 713</b>	14.09	53 543	57 208
<i>of which</i>										
Consultants and specialised services	8 875	3 666	1 489	2 015	1 077	1 535	<b>2 173</b>	41.56	2 279	2 391
Consumables	7 417	3 197	4 134	3 422	4 247	4 178	<b>3 151</b>	(24.58)	3 319	3 520
Travel and subsistence	9 093	14 253	17 403	16 208	18 065	17 646	<b>19 991</b>	13.29	20 426	21 313
Financial transactions in assets and liabilities	437	156	388		22	44		(100.00)		
<b>Transfers and subsidies to</b>	28 849	31 775	33 416	32 736	36 186	36 186	<b>27 554</b>	(23.85)	32 197	36 458
Provinces and municipalities	164	247	282	64	87	87	<b>54</b>	(37.93)	50	50
Municipalities	164	247	282	64	87	87	<b>54</b>	(37.93)	50	50
Municipalities	164	247	282	64	87	87		(100.00)		
<i>of which</i>										
Regional services council levies	164	247	282	64	87	88		(100.00)		
Municipal agencies and funds							<b>54</b>		50	50
Universities and technikons			112							
Non-profit institutions		15	152							
Households	28 685	31 513	32 870	32 672	36 099	36 099	<b>27 500</b>	(23.82)	32 147	36 408
Social benefits		208	450							
Other transfers to households	28 685	31 305	32 420	32 672	36 099	36 099	<b>27 500</b>	(23.82)	32 147	36 408
<b>Payments for capital assets</b>	7 827	2 282	4 020	639	565	808	<b>1 535</b>	89.98	1 431	1 914
Machinery and equipment	7 827	2 282	4 020	639	565	808	<b>1 535</b>	89.98	1 431	1 914
Transport equipment	4 326	233								
Other machinery and equipment	3 501	2 049	4 020	639	565	808	<b>1 535</b>	89.98	1 431	1 914
<b>Total economic classification</b>	141 187	164 256	178 768	181 257	184 124	184 124	<b>202 112</b>	9.77	218 387	243 270

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			2007/08
<b>Current payments</b>	16 143	18 177	22 853	23 051	23 629	23 580	<b>26 386</b>	11.90	27 703	29 367
Compensation of employees	10 393	10 993	13 756	17 031	16 207	15 938	<b>18 401</b>	15.45	19 416	20 608
Salaries and wages	9 039	9 521	12 073	14 786	14 271	14 071	<b>16 111</b>	14.50	16 996	18 040
Social contributions	1 354	1 472	1 683	2 245	1 936	1 867	<b>2 290</b>	22.66	2 420	2 568
Goods and services	5 431	7 127	9 075	6 020	7 422	7 642	<b>7 985</b>	4.49	8 287	8 759
<i>of which</i>										
Consultants and specialised services	1 206	638	1 313	1 515	675	785	<b>1 523</b>	94.01	1 609	1 695
Consumables	990	463	307	401	485	416	<b>627</b>	50.72	641	676
Travel and subsistence	1 044	2 133	2 293	1 005	1 164	1 350	<b>1 386</b>	2.67	1 440	1 520
Financial transactions in assets and liabilities	319	57	22							
<b>Transfers and subsidies to</b>	25	129	698	13	470	470		(100.00)		
Provinces and municipalities	25	25	34	13	8	8		(100.00)		
Municipalities	25	25	34	13	8	8		(100.00)		
Municipalities	25	25	34	13	8	8		(100.00)		
<i>of which</i>										
Regional services council levies	25	25	34	13	8	9				
Non-profit institutions			152							
Households		104	512		462	462		(100.00)		
Other transfers to households		104	512		462	462		(100.00)		
<b>Payments for capital assets</b>	1 007	955	512	297	159	208	<b>266</b>	27.88	282	297
Machinery and equipment	1 007	955	512	297	159	208	<b>266</b>	27.88	282	297
Transport equipment	502									
Other machinery and equipment	505	955	512	297	159	208	<b>266</b>	27.88	282	297
<b>Total economic classification</b>	<b>17 175</b>	<b>19 261</b>	<b>24 063</b>	<b>23 361</b>	<b>24 258</b>	<b>24 258</b>	<b>26 652</b>	9.87	27 985	29 664

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
<b>Current payments</b>	14 483	18 795	20 017	23 574	20 717	20 524	<b>31 163</b>	51.84	32 795	34 731
Compensation of employees	10 044	12 285	13 623	19 206	14 820	13 318	<b>21 023</b>	57.85	22 263	23 678
Salaries and wages	9 074	11 109	12 532	17 326	13 436	12 069	<b>18 830</b>	56.02	19 941	21 208
Social contributions	970	1 176	1 091	1 880	1 384	1 249	<b>2 193</b>	75.58	2 322	2 470
Goods and services	4 423	6 481	6 368	4 368	5 877	7 186	<b>10 140</b>	41.11	10 532	11 053
<i>of which</i>										
Consultants and specialised services	1 403	1 175	162	60	102	450	<b>500</b>	11.11	520	546
Consumables	1 112	252	221	272	231	231	<b>292</b>	26.41	303	319
Travel and subsistence	173	585	1 652	1 853	1 705	1 100	<b>1 720</b>	56.36	1 813	1 897
Financial transactions in assets and liabilities	16	29	26		20	20		(100.00)		
<b>Transfers and subsidies to</b>	19 213	22 521	21 973	23 678	26 286	26 286	<b>18 500</b>	(29.62)	22 697	26 391
Provinces and municipalities	24	33	33	6	8	8		(100.00)		
Municipalities	24	33	33	6	8	8		(100.00)		
Municipalities	24	33	33	6	8	8		(100.00)		
<i>of which</i>										
Regional services council levies	24	33	33	6	8	8				
Universities and technikons			112							
Non-profit institutions		15								
Households	19 189	22 473	21 828	23 672	26 278	26 278	<b>18 500</b>	(29.60)	22 697	26 391
Other transfers to households	19 189	22 473	21 828	23 672	26 278	26 278	<b>18 500</b>	(29.60)	22 697	26 391
<b>Payments for capital assets</b>	615	46	271	107	183	376	<b>344</b>	(8.51)	324	312
Machinery and equipment	615	46	271	107	183	376	<b>344</b>	(8.51)	324	312
Other machinery and equipment	615	46	271	107	183	376	<b>344</b>	(8.51)	324	312
<b>Total economic classification</b>	<b>34 311</b>	<b>41 362</b>	<b>42 261</b>	<b>47 359</b>	<b>47 186</b>	<b>47 186</b>	<b>50 007</b>	5.98	55 816	61 434

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

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>		13 606	14 970	16 957	17 035	17 034	<b>24 112</b>	41.55	28 259	39 474
Compensation of employees		10 811	11 366	13 034	12 838	12 772	<b>15 549</b>	21.74	19 205	28 791
Salaries and wages		9 141	9 821	11 272	11 142	11 082	<b>13 440</b>	21.28	16 742	25 140
Social contributions		1 670	1 545	1 762	1 696	1 690	<b>2 109</b>	24.79	2 463	3 651
Goods and services		2 795	3 604	3 923	4 197	4 262	<b>8 563</b>	100.92	9 054	10 683
<i>of which</i>										
Consumables		330	418	292	372	372	<b>461</b>	23.92	540	620
Travel and subsistence		143	283	156	337	337	<b>335</b>	(0.59)	287	331
<b>Transfers and subsidies to</b>		132	154	8	6	6		(100.00)		
Provinces and municipalities		28	27	8	6	6		(100.00)		
Municipalities		28	27	8	6	6		(100.00)		
Municipalities		28	27	8	6	6		(100.00)		
<i>of which</i>										
Regional services council levies		28	27	8	6	6				
Households		104	127							
Social benefits		104	127							
<b>Payments for capital assets</b>		240	28	35	69	70	<b>130</b>	85.71	55	50
Machinery and equipment		240	28	35	69	70	<b>130</b>	85.71	55	50
Other machinery and equipment		240	28	35	69	70	<b>130</b>	85.71	55	50
<b>Total economic classification</b>		13 978	15 152	17 000	17 110	17 110	<b>24 242</b>	41.68	28 314	39 524

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	73 885	79 621	83 492	84 300	85 992	85 992	<b>91 362</b>	6.24	96 002	101 326
Compensation of employees	47 943	51 891	55 591	61 805	60 228	59 733	<b>66 337</b>	11.06	70 332	74 613
Salaries and wages	41 128	44 133	47 899	52 295	51 069	50 633	<b>56 420</b>	11.43	59 837	63 512
Social contributions	6 815	7 758	7 692	9 510	9 159	9 100	<b>9 917</b>	8.98	10 495	11 101
Goods and services	25 840	27 660	27 561	22 495	25 762	26 235	<b>25 025</b>	(4.61)	25 670	26 713
<i>of which</i>										
Consultants and specialised services	6 266	1 853	14	440	300	300	<b>150</b>	(50.00)	150	150
Consumables	5 315	2 152	3 188	2 457	3 159	3 159	<b>1 771</b>	(43.94)	1 835	1 905
Travel and subsistence	7 876	11 392	13 175	13 194	14 859	14 859	<b>16 550</b>	11.38	16 886	17 565
Financial transactions in assets and liabilities	102	70	340		2	24		(100.00)		
<b>Transfers and subsidies to</b>	9 611	8 993	10 591	9 037	9 424	9 424	<b>9 054</b>	(3.93)	9 500	10 067
Provinces and municipalities	115	161	188	37	65	65	<b>54</b>	(16.92)	50	50
Municipalities	115	161	188	37	65	65	<b>54</b>	(16.92)	50	50
<i>of which</i>								(100.00)		
Regional services council levies	115	161	188	37	65	65				
Municipal agencies and funds							<b>54</b>		50	50
Households	9 496	8 832	10 403	9 000	9 359	9 359	<b>9 000</b>	(3.84)	9 450	10 017
Social benefits		104	323							
Other transfers to households	9 496	8 728	10 080	9 000	9 359	9 359	<b>9 000</b>	(3.84)	9 450	10 017
<b>Payments for capital assets</b>	6 205	1 041	3 209	200	154	154	<b>795</b>	416.23	770	1 255
Machinery and equipment	6 205	1 041	3 209	200	154	154	<b>795</b>	416.23	770	1 255
Transport equipment	3 824	233								
Other machinery and equipment	2 381	808	3 209	200	154	154	<b>795</b>	416.23	770	1 255
<b>Total economic classification</b>	89 701	89 655	97 292	93 537	95 570	95 570	<b>101 211</b>	5.90	106 272	112 648

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- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Cape Town Metro</b>	111 044	126 564	137 553	138 575	136 926	136 926	<b>152 082</b>	11.07	165 856	187 587
<b>West Coast Municipalities</b>	6 371	7 232	8 656	8 261	9 492	9 492	<b>10 062</b>	6.00	10 565	11 198
Matzikama	2 304	2 553	3 108	3 077	3 836	3 836	<b>4 066</b>	6.00	4 269	4 526
Saldanha Bay	4 067	4 679	5 548	5 184	5 656	5 656	<b>5 995</b>	6.00	6 295	6 673
<b>Cape Winelands Municipalities</b>	4 919	6 178	6 288	6 739	6 994	6 994	<b>7 414</b>	6.00	7 784	8 251
Breede River DMA	4 919	6 178	6 288	6 739	6 994	6 994	<b>7 414</b>	6.00	7 784	8 251
<b>Overberg Municipalities</b>	4 595	6 020	6 196	6 968	7 057	7 057	<b>7 480</b>	6.00	7 854	8 326
Swellendam	2 675	3 056	3 221	3 588	4 014	4 014	<b>4 255</b>	6.00	4 468	4 736
Overberg District Municipality	1 920	2 964	2 975	3 380	3 043	3 043	<b>3 226</b>	6.00	3 387	3 590
<b>Eden Municipalities</b>	8 590	10 822	11 151	11 728	13 464	13 464	<b>14 272</b>	6.00	14 985	15 885
Mossel Bay	4 012	4 960	4 300	5 346	5 598	5 598	<b>5 934</b>	6.00	6 231	6 604
Oudtshoorn	2 109	3 024	3 543	3 330	4 264	4 264	<b>4 520</b>	6.00	4 746	5 031
Knysna	2 469	2 838	3 308	3 052	3 602	3 602	<b>3 818</b>	6.00	4 009	4 250
<b>Central Karoo Municipalities</b>	5 668	7 440	8 924	8 986	10 191	10 191	<b>10 802</b>	6.00	11 343	12 023
Laingsburg	1 772	2 431	2 926	3 356	3 520	3 520	<b>3 731</b>	6.00	3 918	4 153
Beaufort West	3 896	5 009	5 998	5 630	6 671	6 671	<b>7 071</b>	6.00	7 425	7 870
<b>Total provincial expenditure by district and local municipality</b>	141 187	164 256	178 768	181 257	184 124	184 124	<b>202 112</b>	9.77	218 387	243 270