

# Vote 4

## Department of Community Safety

|                          | 2010/11<br>To be appropriated           | 2011/12              | 2012/13              |
|--------------------------|---|----------------------|----------------------|
| <b>MTEF allocations</b>  | <b>R 287 808 000</b>                    | <b>R 308 334 000</b> | <b>R 325 181 000</b> |
| Responsible MEC          | Provincial Minister of Community Safety |                      |                      |
| Administering Department | Department of Community Safety          |                      |                      |
| Accounting Officer       | Head of Department, Community Safety    |                      |                      |

### 1. Overview

The Department of Community Safety, aims to implement the constitutional and legislative mandate of civilian oversight, as contained in section 206(3) of the Constitution, over Law Enforcement Agencies and to implement both National and Provincial policies on policing/safety and security. This would include the provision of research, policy advice, safety information and analysis; the monitoring and evaluation of Law Enforcement Agencies' conduct and policy implementation; the development of safety strategies and design of safety models; and the promotion of partnerships and community police relations.

The Department has been mandated to ensure a safe and secure environment by reducing crime. The three imperatives to the achievement of this objective is optimising civilian oversight, maximising the safeguarding and protection of employees, stake holders, information and assets of the PGWC, intensified Traffic Law Enforcement operations, and road safety education and awareness.

The Department will place greater emphasis on Civilian Oversight over Law Enforcement Agencies (LEAs), develop and implement systems for accountability of LEAs, capacitate Community Police Forums (CPF's) to exercise its oversight support function over policing services, and develop and design safety strategies and models to ensure effective alignment. The Department will also reduce its focus on the implementation of social crime prevention programmes and refocus its attentions on the design of safety models to deliver improved social crime programmes across the social cluster or where required. The achievement of these policy priorities will ensure a safe and secure environment to facilitate a reduction in crime.

The Department will provide security in the Provincial Government of the Western Cape (PGWC) by means of access control measures, electronic data verification and investigating security breaches. The Department of Community Safety will develop a provincial-wide security framework to implement integrated and co-ordinated access control measures in relation to the risk levels of client departments. This will aid the reduction of security breaches in the PGWC and improved co-ordination of security using an integrated approach.

The Department is responsible for Road Safety matters on the entire road network of the province including national and provincial routes. Capacity has traditionally been developed to provide a service on all national and provincial routes in the province. Local authorities concentrate on all other road infrastructure within their respective municipal boundaries. It is on the latter network that most road trauma is experienced. The provision of a service in the past has been limited to law enforcement interventions with limited capacity to promote safety by way of other interventions. The effective management of the occurrence of road trauma within local authority areas is varied, despite these authorities deriving income from all law enforcement interventions within their respective areas irrespective of the issuing agency.

The Department of Community Safety will develop a regulatory framework for integrated and co-ordinated traffic management systems and processes over the next five-year period. This will ensure greater impact of operations and synergy between the different spheres of government. It will make programmes and materials available to the public, thereby informing, educating and communicating, and, in so doing, promoting community safety. Road safety education and awareness will be prioritised in all high risk areas. It will also address the need for a marked reduction in road fatalities and crimes committed using road transportation, by applying a Zero Tolerance law Enforcement Approach. Public Transport Inspectorate (P.T.I) units were established in Cape Town in collaboration with the City of Cape Town and a further unit was formed in the Southern Cape. The functional alignment of all public transport related matters including Law Enforcement will be expedited. The objective of this would be to change the behaviour of drivers as well as pedestrians.

## **Strategic Goals and Objective Framework**

### **Strategic Goal 1**

To ensure internal process excellence.

### **Strategic Goal 2**

To reduce crime through effective civilian oversight in the Western Cape.

### **Strategic Goal 3**

To maximise the safeguarding and protection of employees, stakeholders, information and assets of the PGWC.

### **Strategic Goal 4**

To promote and enhance Traffic Safety Management in the Western Cape.

## **Vision**

A safer open opportunity society for all free of the fear of crime.

## **Mission**

The Department of Community Safety will promote freedom and opportunity for all the people of the province by improving efficiency and effectiveness in the field of safety and security through a process of civilian oversight, integrated community safety strategies and designs, traffic safety promotion and security risk management.

## **Core Business Values**

Truth

Accountability

Personal responsibility

Excellence

Choice

Fit for purpose

## Main services

Tabulated below are the Department's four Programmes and their core business areas:

| PROGRAMME  | CORE BUSINESS AREA   |
|--|--|
| Programme 1<br>Corporate Services                  | The aim of Programme 1 is to ensure the optimal functioning of the Ministry and the Office of the Head of Department. The Programme manages and renders corporate functions to the Department, which include Financial Management and Strategic Service and Communication.   |
| Programme 2<br>Secretariat for Safety and Security | The aim of Programme 2 is to reduce crime through the exercise of civilian oversight process over Law Enforcement Agencies (LEAs), develop and implement information systems for accountability of LEAs, capacitate Community Police Forums (CPF's) to exercise its oversight support function over policing services, and develop and design safety strategies and designs to ensure effective alignment. |
| Programme 3<br>Security Risk Management            | The aim of Programme 3 is, to maximise the safeguarding and protection of employees, stakeholders, information and assets of the PGWC, will be to develop fully integrated security risk management systems to provide total management solutions which will result in greater efficiency and a reduction in the number of security breaches.  |
| Programme 4<br>Traffic Safety Promotion            | The aim of Programme 4 is to promote and enhance Traffic Safety by leading development and implementation of provincial road safety strategies, policies and training for the Western Cape.  |

## Demands for and expected changes in services

The Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources, Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the HR and other related issues have been finalised. Public transport inspectorate function will formally be transferred from the Department of Transport and Public Works to the Department of Community Safety with effect from 1 April 2010.

## Legislative Mandate

| LEGISLATIVE  | ACT               |
|--|-------------------|
| Constitution of the Republic of South Africa, 1996         | (Act 108 of 1996) |
| Constitution of the Western Cape, 1998                     | (Act 1 of 1998)   |
| Control of Access to Public Premises and Vehicle Act, 1985 | (Act 53 of 1985)  |
| Criminal Procedure Act, 1977                               | (Act 51 of 1977)  |
| Electronic Communication and Transaction Act, 2002         | (Act 25 of 2002)  |
| Firearm Control Act, 2000                                  | (Act 60 of 2000)  |
| Municipal Financial Management Act, 2003                   | (Act 56 of 2003)  |
| Local Government Municipal Systems Act, 2000               | (No. 32 of 2000)  |
| Local Government Municipal Systems Amendment Act, 2003     | (Act 44 of 2003)  |
| National Archives of South Africa Act, 1996                | (Act 43 of 1996)  |
| National Land Transport Transition Amendment Act, 2001     | (Act 31 of 2001)  |
| National Land Transportation Transition Act, 2000          | (Act 22 of 2000)  |
| National Land Transport Act, 2009                          | (Act 5 of 2009)   |
| National Road Traffic Act, 1996                            | (Act 93 of 1996)  |

| LEGISLATIVE  | ACT               |
|--|-------------------|
| National Strategic Intelligence Act, 1994                          | (Act 39 of 1994)  |
| Occupational Health and Safety Act, 1996                           | (Act 85 of 1993)  |
| Preferential Procurement Policy Framework Act, 2000                | (Act 5 of 2000)   |
| Private Security Industry Regulations Act, 2001                    | (Act 56 of 2001)  |
| Promotion of Access to Information Act, 2000                       | (Act 2 of 2000)   |
| Promotion of Administrative Justice Act, 2000                      | (Act 3 of 2000)   |
| Protected Disclosures Act, 2000                                    | (Act 26 of 2000)  |
| Protection of Information Act, 1982                                | (Act 84 of 1982)  |
| Public Finance Management Act, 1999                                | (Act 1 of 1999)   |
| Public Service Act, 1994   | (Act 103 of 1994) |
| Radio Amendment Act, 1991  | (Act 99 of 1991)  |
| Road Traffic Act, 1989   | (Act 29 of 1989)  |
| Road Traffic Management Corporation Act, 1999                      | (Act 20 of 1999)  |
| Road Transportation Act, 1977                                      | (Act 74 of 1977)  |
| South African Police Service Act, 1995                             | (Act 68 of 1995)  |
| South African Police Service Amendment Act, 1998                   | (Act 83 of 1998)  |
| Telecommunications Act, 1996                                       | (Act 103 of 1996) |
| The Administrative Adjudication of Road Traffic Offences Act, 1998 | (Act 46 of 1998)  |
| The Annual Division of Revenue Act, 2009                           | (Act 12 of 2009)  |
| Western Cape Road Traffic Act, 1988                                | (Act 12 of 1998)  |

## Budget decisions

The budget decisions were informed by process of strategic planning of the Provincial Government of the Western Cape (PGWC).

The Province identified certain strategic objectives i.e.:

- Maximising economic and employment growth and sustainability;
- Improving education outcomes;
- Increasing access to safe and efficient transport;
- Maximising health outcomes;
- Reducing crime;
- Optimising human settlement integration;
- Mainstreaming sustainability and optimising resource-use efficiency;
- Increasing social cohesion;
- Alleviating poverty; and
- Clean, value-driven, efficient, effective and responsive government.

The Department of Community Safety plays a role in more than one of these Provincial Strategic Objectives. It has however been identified as the lead department for strategic objective 5: Reducing crime.

The imperatives to achieving this strategic objective are:

To optimise civilian oversight;

To maximise the safeguarding and protection of employees, stakeholders, information and assets of the PGWC and;

To reduce crime through intensified traffic law enforcement operations and road safety education and awareness.

As the 2010/11 financial year marks the beginning of the implementation of the Department's five-year strategic plan, this budget will aim to address the programme initiatives and will be implemented to ultimately deliver the planned outcome results. The Department will ensure the effective and efficient usage of its resources and efforts, to ensure the achievement of the Strategic Objectives as it appears in the Provincial Strategic Plan i.e. Reduce Crime in the Province.

## **2. Review of the current financial year 2009/10**

During the 2009/10 financial year, the Department implemented the final phase of the Department's Five Year Strategic Plan for the 2003/04 to 2008/09 period. All departmental priorities for 2009/10 are aligned to National, Provincial and Local policies and frameworks.

The Department's strategic direction in aid of the iKapa GDS was to build social cohesion within and across communities. This strategy was guided by research and analysis drawn from the exit polls, safety audits, safety barometer and Policing Needs and Priorities (PNP's) facilitated by the Community Police Fora (CPF's). The Department supported Community driven networks, and volunteer projects such as the CPF's and Neighbourhood Watches (NHW's), with the aim that this vehicle would promote social engagement, community involvement, participation and empowerment. The strategy was anchored on the premise that creating social consciousness, promoting community cohesion and building social capital is a critical foundation of any crime prevention programme. The strategy has proven to be a viable mechanism to promote social dialogue between the people and the government. Communities have been able to use this rare platform to interact with and shape government initiatives and programmes at their local level.

The Department continues to deliver on its mandate to advise and assist PGWC Departments to ensure compliance and accountability with the security risk regulatory and policy framework. To enhance the capacity of the programme in this regard vacancies will be filled. More importantly the programme will continue to skill personnel for this function. The training provided is extensive and persons adequately skilled at great costs in this relatively new field are readily absorbed into promotion posts created in other government departments.

The Directorate Traffic Training and Development is operating in an environment of constant change, which requires innovative thinking. Outcomes-based training, with the focus of applied competence, is in a process of implementation. The National Training Framework requires training colleges, which operate under the auspices of the Road Traffic Management Corporation, to implement the new Traffic Qualification as from 2011. This will in essence double the cost of training as the duration of Basic Traffic Officer Training will be extended from six months to one year. Workplace assessments as well as the building of Portfolio's of Evidence are labour intensive and require adherence to Quality Management Policies and Procedures. This will have the effect of an increased workload on the current personnel, as learners must be assessed individually during training as well as in the workplace.

More specifically the department focuses on the challenges of violence and crime in communities and the requirements to build social cohesion within and across communities. The department will facilitate the synergy in the criminal justice sector at local level with SAPS and JCPS departments. Furthermore the department will aim to enhance overall improved service delivery of government departments through strong intergovernmental partnerships with social cluster departments that deals with the social causes of crime.

In order to obtain a perspective of the results to be achieved within the Province, the Department developed outcomes of which key for each stakeholder participation. The attainment of these outcomes serves as framework for the department's strategic direction and attainment of these will only be possible through partnerships with other government departments, civil society and the private sector.

### 3. Outlook 2010/11

The new policy priority of the Provincial Government of the Western Cape is to ensure a safe and secure environment by reducing crime. Three main imperatives have been identified i.e. optimising civilian oversight, maximising the safeguarding and protection of employees, stake holders, information and assets of the PGWC and intensified Traffic Law Enforcement operations, and road safety education and awareness.

Certain problem areas have been identified in the achievement of the imperatives i.e.:

Inadequate exercise of civilian oversight over Law Enforcement Agencies;

Inadequate systems for accountability of Law Enforcement Agencies;

Community Police Fora not exercising an oversight support function as an extension of the Secretariat for Safety and Security;

Inadequate safety strategies and models, as well as a lack of alignment;

Uncoordinated security risk services and systems that are required to safeguard assets, personnel and visitors of the PGWC;

Lack of compliance with the security regulatory framework for the PGWC;

Lack of a provincial security agency;

Lack of a regulatory framework for integrated and co-ordinated traffic management systems and processes;

Inadequate public information, road safety education and communication to promote effective safety in communities; and

Inadequate law enforcement operations to reduce road fatalities and crimes committed using road transportation as a means to commit crime.

It has become increasingly apparent that service delivery by the police and other law enforcement agencies is in need of transformation and integrity management, in order to bring about more effective and efficient policing, as well as improved police-community relations. The Department of Community Safety has been legally mandated to perform Civilian Oversight over police, and has thus identified a number of areas where improvement is necessitated. Civilian oversight is the main strategy through which law enforcement agencies will be held accountable for reducing crime and thereby effecting a safe and secure environment. This would largely be informed by focusing on adequate exercise of civilian oversight over Law Enforcement Agencies; information systems for accountability of Law Enforcement Agencies; the oversight support function of Community Police Fora (CPF's) , as an extension of the Provincial Secretariat for Safety and Security; and to design strengthened and aligned safety strategies and models.

The Department of Community Safety will develop a provincial-wide security framework to implement integrated and co-ordinated access control measures in relation to the risk levels of client departments. This will aid the reduction of security breaches in the PGWC and in improved co-ordination of security using an integrated approach.

The Department of Community Safety will develop a traffic safety regulatory framework for integrated and co-ordinated traffic management systems and processes over the next five-year period. This will ensure greater impact of operations and synergy between the different spheres of government. It will make programmes and materials available to the public, thereby informing, educating and communicating, and, in so doing, promoting community safety. Road safety education and awareness will be prioritised in all high risk areas. It will also address the need for a marked reduction in road fatalities and crimes committed using road transportation, by applying a Zero Tolerance law Enforcement Approach. Public Transport Inspectorate (P.T.I) units were established in Cape Town in collaboration with the City of Cape Town and a further unit was formed in the Southern Cape. The functional alignment of all public transport related matters including Law Enforcement needs to be expedited. The objective of this would be to change the behaviour of drivers as well as pedestrians.

## 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<br>R'000                                     | Outcome            |                    |                    | Main<br>appro-<br>piation<br>2009/10 | Adjusted<br>appro-<br>piation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                               |               |                |                |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|---------------|----------------|----------------|
|   | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                      |  |                                | % Change<br>from<br>Revised<br>estimate<br>2009/10 | 2010/11       | 2011/12        | 2012/13        |
| <b>Treasury funding</b>                               |                    |                    |                    |                                      |  |                                |  |               |                |                |
| Equitable share                                       | 180 539            | 200 246            | 235 146            | 258 279                              | 269 680                                  | 269 635                        | <b>285 402</b>                                     | 5.85          | 305 702        | 322 397        |
| Conditional grants                                    |                    |                    | 2 690              |                                      |  |                                |  |               |                |                |
| Financing   |                    | 651                | 1 400              |                                      | 2 679                                    | 2 679                          |  | ( 100.00)     |                |                |
| Asset Finance Reserve                                 | ( 2)               |                    |                    |                                      |  |                                |  |               |                |                |
| Provincial Revenue Fund                               |                    | 651                | 1 400              |                                      | 2 679                                    | 2 679                          |  | ( 100.00)     |                |                |
| <b>Total Treasury funding</b>                         | <b>180 539</b>     | <b>200 897</b>     | <b>239 236</b>     | <b>258 279</b>                       | <b>272 359</b>                           | <b>272 314</b>                 | <b>285 402</b>                                     | <b>4.81</b>   | <b>305 702</b> | <b>322 397</b> |
| <b>Departmental receipts</b>                          |                    |                    |                    |                                      |  |                                |  |               |                |                |
| Sales of goods and services other than capital assets | 1 338              | 1 560              | 2 283              | 1 641                                | 1 839                                    | 1 839                          | <b>1 785</b>                                       | ( 2.94)       | 1 954          | 2 045          |
| Fines, penalties and forfeits                         |                    |                    |                    |                                      | 50                                       | 50                             | <b>100</b>   | <b>100.00</b> | 105            | 110            |
| Interest, dividends and rent on land                  | 5                  | 1                  | 99                 |                                      | 13                                       | 13                             | <b>50</b>  | <b>284.62</b> | 55             | 60             |
| Financial transactions in assets and liabilities      | 323                | 743                | 711                | 339                                  | 328                                      | 373                            | <b>471</b>   | <b>26.27</b>  | 518            | 569            |
| <b>Total departmental receipts</b>                    | <b>1 666</b>       | <b>2 304</b>       | <b>3 093</b>       | <b>1 980</b>                         | <b>2 230</b>                             | <b>2 275</b>                   | <b>2 406</b>                                       | <b>5.76</b>   | <b>2 632</b>   | <b>2 784</b>   |
| <b>Total receipts</b>                                 | <b>182 205</b>     | <b>203 201</b>     | <b>242 329</b>     | <b>260 259</b>                       | <b>274 589</b>                           | <b>274 589</b>                 | <b>287 808</b>                                     | <b>4.81</b>   | <b>308 334</b> | <b>325 181</b> |

#### Summary of receipts:

Total receipts increased by R13.219 million or 4.81 per cent from R274.589 million in 2009/10 to R287.808 million in 2010/11.

#### Treasury Funding:

Equitable share funding increases by R15.767 million or 5.85 per cent from R269.635 million in 2009/10 to R285.402 million in 2010/11.

#### Details of Departmental receipts:

Total departmental own receipts increases by R131 000 or 5.76 per cent from R2.275 million in 2009/10 to R2.406 million in 2010/11. The main sources of income are the sales of goods and services in respect of course fees, boarding services, commission on insurance and sport gatherings. Sales of goods and services is estimated at R1.785 million in 2010/11.

## Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## 5. Payment summary

### Key assumptions

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department also has to take several factors into account when drawing up the budget, such as the improvement of conditions of service, inflation and any conditional or earmarked allocations. The final budget allocation is then approved and signed off by both the Accounting Officer and the responsible executive authority.

When drawing up this Annual budget the State of the Nation Address priorities of improving service delivery, economy, poverty alleviation, fight against crime and so forth were taken into consideration.

The Department will ensure the effective and efficient usage of its resources and efforts, to ensure the achievement of the Strategic Objectives as it appears in the Provincial Strategic Plan i.e. Reduce Crime in the Province. This budget will aim to address the programme initiatives and will be implemented to ultimately deliver the planned outcome results.

The imperatives to achieving these strategic objectives are:

- To optimise civilian oversight;

- To maximise the safeguarding and protection of employees, stakeholders, information and assets of the PGWC and;

- To reduce crime with intensified traffic law enforcement operations and road safety education and awareness.

### Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary).

**Table 5.1 Summary of payments and estimates**

| Programme<br>R'000                                   | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2009/10 | Adjusted<br>appro-<br>priation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |         |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|  | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |         |         |         |
|  |                    |                    |                    |                                       |   |                                | 2010/11                                 | 2009/10 | 2011/12 | 2012/13 |
| 1. Administration <sup>a</sup>                       | 24 512             | 27 905             | 37 079             | 40 755                                | 40 355                                    | 39 705                         | 41 895                                  | 5.52    | 44 434  | 47 367  |
| 2. Provincial Secretariat<br>for Safety and Security | 56 455             | 54 569             | 57 775             | 61 954                                | 59 674                                    | 59 674                         | 63 998                                  | 7.25    | 67 311  | 71 371  |
| 3. Security Risk<br>Management                       | 16 987             | 23 945             | 32 530             | 39 700                                | 40 000                                    | 40 650                         | 42 976                                  | 5.72    | 46 389  | 50 998  |
| 4. Traffic Safety Promotion                          | 84 251             | 96 782             | 114 945            | 117 850                               | 134 560                                   | 134 560                        | 138 939                                 | 3.25    | 150 200 | 155 445 |
| <b>Total payments and<br/>estimates</b>              | 182 205            | 203 201            | 242 329            | 260 259                               | 274 589                                   | 274 589                        | 287 808                                 | 4.81    | 308 334 | 325 181 |

<sup>a</sup> MEC total remuneration package: R1 420 489 with effect from 1 April 2009.



## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

| Economic classification<br>R'000            | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2009/10 | Adjusted<br>appro-<br>priation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |          |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|   | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |          |         |         |
|   |                    |                    |                    |                                       |   |                                | 2010/11                                 | 2009/10  | 2011/12 | 2012/13 |
| <b>Current payments</b>                     | 148 543            | 173 901            | 218 084            | 246 647                               | 260 331                                   | 259 565                        | <b>273 848</b>                          | 5.50     | 293 551 | 309 557 |
| Compensation of employees                   | 99 436             | 113 899            | 143 032            | 176 258                               | 182 155                                   | 182 005                        | <b>194 792</b>                          | 7.03     | 208 416 | 219 090 |
| Goods and services                          | 49 107             | 60 002             | 75 048             | 70 389                                | 78 176                                    | 77 560                         | <b>79 043</b>                           | 1.91     | 85 122  | 90 454  |
| Interest and rent on land                   |                    |                    | 4                  |                                       |   |                                | <b>13</b>                               |          | 13      | 13      |
| <b>Transfers and subsidies to</b>           | 32 722             | 26 189             | 19 604             | 12 589                                | 11 306                                    | 11 311                         | <b>10 200</b>                           | (9.82)   | 10 801  | 11 417  |
| Provinces and municipalities                | 85                 | 29                 | 12                 | 35                                    | 11  | 11                             |   | (100.00) |         |         |
| Public corporations and private enterprises |                    |                    |                    |                                       | 20  | 20                             |   | (100.00) |         |         |
| Households                                  | 32 637             | 26 160             | 19 592             | 12 554                                | 11 275                                    | 11 280                         | <b>10 200</b>                           | (9.57)   | 10 801  | 11 417  |
| <b>Payments for capital assets</b>          | 891                | 2 961              | 4 448              | 1 023                                 | 2 771                                     | 3 194                          | <b>3 760</b>                            | 17.72    | 3 982   | 4 207   |
| Buildings and other fixed structures        |                    |                    |                    |                                       | 8   | 8                              |   | (100.00) |         |         |
| Machinery and equipment                     | 891                | 2 961              | 4 224              | 1 023                                 | 2 757                                     | 3 180                          | <b>3 760</b>                            | 18.24    | 3 982   | 4 207   |
| Software and other intangible assets        |                    |                    | 224                |                                       | 6   | 6                              |   | (100.00) |         |         |
| <b>Payments for financial assets</b>        | 49                 | 150                | 193                |                                       | 181                                       | 519                            |   | (100.00) |         |         |
| <b>Total economic classification</b>        | 182 205            | 203 201            | 242 329            | 260 259                               | 274 589                                   | 274 589                        | <b>287 808</b>                          | 4.81     | 308 334 | 325 181 |

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities - None**

## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities - 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 efficiently support the Ministry and Office of the Head of Department to ensure its optimal functioning. It will contribute towards the attainment of all the Departmental goals, which consecutively contribute towards the attainment of provincial and national strategic goals

#### Analysis per Sub-programme:

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

to provide administrative 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 includes the formulation of corporate policy, render centralised administration and office support services, strategic and communication services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through the head office

to make limited provision for maintenance and accommodation needs

#### Policy developments

Improving all aspects of financial management and accounting responsibilities especially related to Supply Chain Management and to assess the implementation of Performance Information Management Policy to ensure the department get an unqualified audit report.

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

This Programme comprises the Chief Directorate: Corporate Services with two directorates, namely Directorate Finance and Strategic Services and Communications. The overall purpose of this programme is to provide sufficient support to the Department. The Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources, Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010.

#### Expenditure trends analysis

Both Sub-Programmes show a marginal increase of approximately 6 per cent over the MTEF period. This increase is in line with provincial treasury guideline on inflationary increases.

#### Strategic objectives as per Annual Performance Plan:

To efficiently support the Ministry and Office of the Head of Department.

To promote Departmental financial compliance.

To effectively manage Departmental Compliance: Planning, Reporting & performance information.

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

| Sub-programme<br>R'000                               | Outcome            |                    |                    | Main<br>appro-<br>piation<br>2009/10 | Adjusted<br>appro-<br>piation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |             |               |               |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------------|---------------|---------------|
|  | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                      |  |                                | % Change<br>from<br>Revised<br>estimate |             |               |               |
|  |                    |                    |                    |                                      |  |                                | 2010/11                                 | 2009/10     | 2011/12       | 2012/13       |
| 1. Office of the Provincial<br>Minister <sup>a</sup> | 4 406              | 3 970              | 5 464              | 5 273                                | 5 273                                    | 5 123                          | 5 463                                   | 6.64        | 5 821         | 6 181         |
| 2. Management and Support<br>Services                | 20 106             | 23 935             | 31 615             | 35 482                               | 35 082                                   | 34 582                         | 36 432                                  | 5.35        | 38 613        | 41 186        |
| <b>Total payments and estimates</b>                  | <b>24 512</b>      | <b>27 905</b>      | <b>37 079</b>      | <b>40 755</b>                        | <b>40 355</b>                            | <b>39 705</b>                  | <b>41 895</b>                           | <b>5.52</b> | <b>44 434</b> | <b>47 367</b> |

<sup>a</sup> MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

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

| Economic classification<br>R'000     | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2009/10 | Adjusted<br>appro-<br>priation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |          |         |         |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|                                      | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |          |         |         |
|                                      |                    |                    |                    |                                       |   |                                | 2010/11                                 | 2009/10  | 2011/12 | 2012/13 |
| <b>Current payments</b>              | 23 754             | 27 140             | 35 548             | 40 625                                | 39 938                                    | 39 288                         | <b>41 788</b>                           | 6.36     | 44 321  | 47 249  |
| Compensation of employees            | 15 873             | 16 970             | 23 851             | 29 790                                | 27 972                                    | 27 822                         | <b>30 978</b>                           | 11.34    | 32 850  | 35 064  |
| Goods and services                   | 7 881              | 10 170             | 11 694             | 10 835                                | 11 966                                    | 11 466                         | <b>10 799</b>                           | (5.82)   | 11 460  | 12 174  |
| Interest and rent on land            |                    |                    | 3                  |                                       |   |                                | <b>11</b>                               |          | 11      | 11      |
| <b>Transfers and subsidies to</b>    | 471                | 71                 | 176                |                                       | 18  | 18                             |   | (100.00) |         |         |
| Provinces and municipalities         | 9                  |                    |                    |                                       |   |                                |   |          |         |         |
| Households                           | 462                | 71                 | 176                |                                       | 18  | 18                             |   | (100.00) |         |         |
| <b>Payments for capital assets</b>   | 282                | 658                | 1 275              | 130                                   | 331                                       | 331                            | <b>107</b>                              | (67.67)  | 113     | 118     |
| Machinery and equipment              | 282                | 658                | 1 075              | 130                                   | 331                                       | 331                            | <b>107</b>                              | (67.67)  | 113     | 118     |
| Software and other intangible assets |                    |                    | 200                |                                       |   |                                |   |          |         |         |
| <b>Payments for financial assets</b> | 5                  | 36                 | 80                 |                                       | 68  | 68                             |   | (100.00) |         |         |
| <b>Total economic classification</b> | 24 512             | 27 905             | 37 079             | 40 755                                | 40 355                                    | 39 705                         | <b>41 895</b>                           | 5.52     | 44 434  | 47 367  |

**Details of transfers and subsidies:**

| Economic classification<br>R'000            | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2009/10 | Adjusted<br>appro-<br>priation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |          |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|   | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |          |         |         |
|   |                    |                    |                    |                                       |   |                                | 2010/11                                 | 2009/10  | 2011/12 | 2012/13 |
| <b>Transfers and subsidies to (Current)</b> | 471                | 71                 | 176                |                                       | 18  | 18                             |   | (100.00) |         |         |
| Provinces and municipalities                | 9                  |                    |                    |                                       |   |                                |   |          |         |         |
| Municipalities                              | 9                  |                    |                    |                                       |   |                                |   |          |         |         |
| Municipalities<br>of which                  | 9                  |                    |                    |                                       |   |                                |   |          |         |         |
| Regional services council levies            | 9                  |                    |                    |                                       |   |                                |   |          |         |         |
| Households                                  | 462                | 71                 | 176                |                                       | 18  | 18                             |   | (100.00) |         |         |
| Other transfers to households               | 462                | 71                 | 176                |                                       | 18  | 18                             |   | (100.00) |         |         |

**Programme 2: Provincial Secretariat for Safety and Security**

**Purpose:** To implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both national and provincial policies on safety and security. This includes provision of research, policy advice, safety information and analysis; monitor and evaluate Law Enforcement Agencies conduct and policy implementation; develop safety strategies and design safety models; and promote partnerships and community police relations.

**Analysis per Sub-programme:****Sub-programme 2.1: Programme Leadership**

to provide an integrated community orientated policy management framework towards safer communities in the Western Cape

**Sub-programme 2.2: Crime Prevention Centre**

to develop strengthened and aligned safety strategies and design of safety models

**Sub-programme 2.3: Community Liaison**

to capacitate Community Police Forums (CPF's) to exercise its oversight support function over policing services, and to promote partnerships and community police relations

**Sub-programme 2.4: Compliance Monitoring and Investigation**

to investigate complaints and monitor and evaluate police conduct and policy implementation with regard to rendering equitable policing services to all communities in the Western Cape, including the poorest of the poor

**Sub-programme 2.5: Safety Information and Research**

to provide research, policy advice, safety information and analysis with regard to civilian oversight and policing matters in the Western Cape

**Policy developments**

Optimising effective Civilian Oversight to ensure that the Department fulfils its constitutional and legislative mandate, by improved oversight systems and processes and strengthened and aligned safety strategies and designs.

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

The Programme consists of Crime Prevention Centre, Community Liaison, Compliance Monitoring and Investigation and Safety Information and Research. Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; National Crime Prevention Strategy, 1996; and Provincial Strategic Objective 5 "to reduce crime" as it appears in the Provincial Strategic Plan.

**Expenditure trends analysis**

This Programme shows a marginal increase of 6.19 per cent over the MTEF period. The increase is in line with provincial treasury guidelines in respect of inflationary increases. Substantial increases are allocated for the Sub-programmes: Compliance Monitoring and Investigation as well for Safety Information and Research. Funding for the increase of these Sub-programme's was sourced from Sub-programme: 2.2 Crime Prevention Centre.

**Strategic objectives as per Annual Performance Plan:**

Provide research, policy advice, safety information and analysis with regard to civilian oversight and policing matters.

Monitor, evaluate and report on police performance in relation to crime reduction targets.

Develop sustainable safety strategies and design safety models to reduce crime.

Promote partnerships and strengthen relations between communities and police agencies in police precincts.

**Table 6.2 Summary of payments and estimates – Programme 2: Provincial Secretariat for Safety and Security**

| Sub-programme<br>R'000                     | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2009/10 | Adjusted<br>appro-<br>priation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |             |               |               |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|---------------|---------------|
|  | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |             |               |               |
|  |                    |                    |                    |                                       |   |                                | 2010/11                                 | 2009/10     | 2011/12       | 2012/13       |
| 1. Programme Leadership                    | 968                | 1 003              | 1 133              | 1 500                                 | 1 600                                     | 1 600                          | 1 692                                   | 5.75        | 1 811         | 1 935         |
| 2. Crime Prevention Centre                 | 36 606             | 34 698             | 36 758             | 40 501                                | 38 521                                    | 37 521                         | 33 969                                  | (9.47)      | 30 606        | 28 427        |
| 3. Community Liaison                       | 13 926             | 11 602             | 10 796             | 9 800                                 | 9 600                                     | 9 600                          | 10 178                                  | 6.02        | 10 658        | 11 341        |
| 4. Compliance Monitoring and Investigation | 2 466              | 2 768              | 3 996              | 4 850                                 | 4 750                                     | 4 750                          | 6 297                                   | 32.57       | 9 609         | 13 130        |
| 5. Safety Information and Research         | 2 489              | 4 498              | 5 092              | 5 303                                 | 5 203                                     | 6 203                          | 11 862                                  | 91.23       | 14 627        | 16 538        |
| <b>Total payments and estimates</b>        | <b>56 455</b>      | <b>54 569</b>      | <b>57 775</b>      | <b>61 954</b>                         | <b>59 674</b>                             | <b>59 674</b>                  | <b>63 998</b>                           | <b>7.25</b> | <b>67 311</b> | <b>71 371</b> |

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Provincial Secretariat for Safety and Security**

| Economic classification<br>R'000     | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2009/10 | Adjusted<br>appro-<br>priation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |             |               |               |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|---------------|---------------|
|                                      | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |             |               |               |
|                                      |                    |                    |                    |                                       |   |                                | 2010/11                                 | 2009/10     | 2011/12       | 2012/13       |
| <b>Current payments</b>              | 23 893             | 28 078             | 37 950             | 49 255                                | 47 829                                    | 47 829                         | 50 719                                  | 6.04        | 53 249        | 56 507        |
| Compensation of employees            | 14 660             | 16 662             | 21 573             | 26 338                                | 24 756                                    | 24 756                         | 28 517                                  | 15.19       | 29 918        | 31 850        |
| Goods and services                   | 9 233              | 11 416             | 16 377             | 22 917                                | 23 073                                    | 23 073                         | 22 202                                  | (3.77)      | 23 331        | 24 657        |
| <b>Transfers and subsidies to</b>    | 32 183             | 25 884             | 19 153             | 12 380                                | 11 139                                    | 11 139                         | 10 200                                  | (8.43)      | 10 801        | 11 417        |
| Provinces and municipalities         | 8                  |                    |                    |                                       |   |                                |   |             |               |               |
| Households                           | 32 175             | 25 884             | 19 153             | 12 380                                | 11 139                                    | 11 139                         | 10 200                                  | (8.43)      | 10 801        | 11 417        |
| <b>Payments for capital assets</b>   | 359                | 569                | 642                | 319                                   | 601                                       | 601                            | 3 079                                   | 412.31      | 3 261         | 3 447         |
| Machinery and equipment              | 359                | 569                | 618                | 319                                   | 601                                       | 601                            | 3 079                                   | 412.31      | 3 261         | 3 447         |
| Software and other intangible assets |                    |                    | 24                 |                                       |   |                                |   |             |               |               |
| <b>Payments for financial assets</b> | 20                 | 38                 | 30                 |                                       | 105                                       | 105                            |   | (100.00)    |               |               |
| <b>Total economic classification</b> | <b>56 455</b>      | <b>54 569</b>      | <b>57 775</b>      | <b>61 954</b>                         | <b>59 674</b>                             | <b>59 674</b>                  | <b>63 998</b>                           | <b>7.25</b> | <b>67 311</b> | <b>71 371</b> |

**Details of transfers and subsidies:**

| Economic classification<br>R'000     | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2009/10 | Adjusted<br>appro-<br>priation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                 |         |         |         |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|---------|---------|---------|
|                                      | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                       |   |                                | % Change<br>from Revised<br>estimate |         |         |         |
|                                      |                    |                    |                    |                                       |   |                                | 2010/11                              | 2009/10 | 2011/12 | 2012/13 |
| Transfers and subsidies to (Current) | 32 183             | 25 884             | 19 153             | 12 380                                | 11 139                                    | 11 139                         | 10 200                               | (8.43)  | 10 801  | 11 417  |
| Provinces and municipalities         | 8                  |                    |                    |                                       |   |                                |                                      |         |         |         |
| Municipalities                       | 8                  |                    |                    |                                       |   |                                |                                      |         |         |         |
| Municipalities<br>of which           | 8                  |                    |                    |                                       |   |                                |                                      |         |         |         |
| Regional services council levies     | 8                  |                    |                    |                                       |   |                                |                                      |         |         |         |
| Households                           | 32 175             | 25 884             | 19 153             | 12 380                                | 11 139                                    | 11 139                         | 10 200                               | (8.43)  | 10 801  | 11 417  |
| Other transfers to households        | 32 175             | 25 884             | 19 153             | 12 380                                | 11 139                                    | 11 139                         | 10 200                               | (8.43)  | 10 801  | 11 417  |

**Programme 3: Security Risk Management**

**Purpose:** Is to manage the entire security risk functions, for the Provincial Government of the Western Cape.

**Analysis per Sub-programme:****Sub-programme 3.1: Programme Leadership**

to provide a safe and secure environment for employees, visitors, guests and property within the Provincial Government Western Cape (PGWC)

**Sub-programme 3.2: Provincial Security Operations**

to advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework

**Sub-programme 3.3: Security Advisory Services**

to advise and assist PGWC Departments to ensure compliance with the security risk regulatory and policy framework

**Policy developments**

Implementation of the integrated security risk model to ensure that the Department discharges the Provincial Government's legislative and policy imperatives as prescribed in the Minimum Information Security Standards (MISS) policy. The department moves back to the process of outsourcing the security service function in respect of security officers.

The mandate of this Programme is informed by the National regulatory and policy framework for security risk management i.e. MISS. Security risk management is also informed by the policy imperatives of the Provincial Government of the Western Cape as well as the Departmental strategic thrusts.

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

The Programme will develop a Provincial-wide Security Framework to implement integrated and co-ordinated access control measures in relation to the risk levels of the client departments.

**Expenditure trends analysis**

This programme shows and increases of 5.72 per cent for 2010/11 compared to the revised estimates for 2009/10. For the MTEF period 2011/12- 2012/13 the expenditure increase approximately with 7.94 per cent. These increases are in line with the provincial treasury guidelines for inflationary increases. Sub Programme 3.3: Security Advisory Services show a 30.31 increase for 2010/11 if compared to the revised estimates. The increase is necessary to ensure that the sub programme address its core mandate to improve security compliance by all departments in the PGWC.

**Strategic objectives as per Annual Performance Plan:**

Reduction of security breaches in the PGWC.

Ensure compliance and accountability to security risk regulatory and policy prescripts in the PGWC.

**Table 6.3 Summary of payments and estimates – Programme 3: Security Risk Management**

| Sub-programme<br>R'000              | Outcome            |                    |                    | Main<br>appropriation<br>2009/10 | Adjusted<br>appropriation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |             |               |               |
|-------------------------------------|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|-------------|---------------|---------------|
|                                     | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                  |                                      |                                | % Change<br>from<br>Revised<br>estimate |             |               |               |
|                                     |                    |                    |                    |                                  |                                      |                                | 2010/11                                 | 2009/10     | 2011/12       | 2012/13       |
| 1. Programme Leadership             | 1 029              | 1 219              | 2 627              | 2 580                            | 1 385                                | 1 385                          | 2 765                                   | 99.64       | 2 993         | 3 195         |
| 2. Provincial Security Operations   | 13 268             | 17 813             | 23 904             | 30 540                           | 32 360                               | 33 010                         | 32 060                                  | (2.88)      | 34 656        | 38 477        |
| 3. Security Advisory Services       | 2 690              | 4 913              | 5 999              | 6 580                            | 6 255                                | 6 255                          | 8 151                                   | 30.31       | 8 740         | 9 326         |
| <b>Total payments and estimates</b> | <b>16 987</b>      | <b>23 945</b>      | <b>32 530</b>      | <b>39 700</b>                    | <b>40 000</b>                        | <b>40 650</b>                  | <b>42 976</b>                           | <b>5.72</b> | <b>46 389</b> | <b>50 998</b> |

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Security Risk Management**

| Economic classification<br>R'000     | Outcome            |                    |                    | Main<br>appropriation<br>2009/10 | Adjusted<br>appropriation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |             |               |               |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|-------------|---------------|---------------|
|                                      | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                  |                                      |                                | % Change<br>from<br>Revised<br>estimate |             |               |               |
|                                      |                    |                    |                    |                                  |                                      |                                | 2010/11                                 | 2009/10     | 2011/12       | 2012/13       |
| <b>Current payments</b>              | 16 881             | 22 515             | 32 075             | 39 330                           | 38 895                               | 39 117                         | 42 596                                  | 8.89        | 45 987        | 50 573        |
| Compensation of employees            | 12 136             | 15 169             | 21 429             | 34 413                           | 32 797                               | 32 797                         | 31 447                                  | (4.12)      | 33 743        | 36 039        |
| Goods and services                   | 4 745              | 7 346              | 10 646             | 4 917                            | 6 098                                | 6 320                          | 11 149                                  | 76.41       | 12 244        | 14 534        |
| <b>Transfers and subsidies to</b>    | 7                  | 65                 | 45                 |                                  | 12                                   | 17                             |   | (100.00)    |               |               |
| Provinces and municipalities         | 7                  |                    |                    |                                  |                                      |                                |   |             |               |               |
| Households                           |                    | 65                 | 45                 |                                  | 12                                   | 17                             |   | (100.00)    |               |               |
| <b>Payments for capital assets</b>   | 99                 | 1 365              | 410                | 370                              | 1 093                                | 1 516                          | 380                                     | (74.93)     | 402           | 425           |
| Machinery and equipment              | 99                 | 1 365              | 410                | 370                              | 1 093                                | 1 516                          | 380                                     | (74.93)     | 402           | 425           |
| <b>Total economic classification</b> | <b>16 987</b>      | <b>23 945</b>      | <b>32 530</b>      | <b>39 700</b>                    | <b>40 000</b>                        | <b>40 650</b>                  | <b>42 976</b>                           | <b>5.72</b> | <b>46 389</b> | <b>50 998</b> |

**Details of transfers and subsidies:**

| Economic classification<br>R'000            | Outcome            |                    |                    | Main<br>appropriation<br>2009/10 | Adjusted<br>appropriation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |          |         |         |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
|   | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                  |                                      |                                | % Change<br>from<br>Revised<br>estimate |          |         |         |
|   |                    |                    |                    |                                  |                                      |                                | 2010/11                                 | 2009/10  | 2011/12 | 2012/13 |
| <b>Transfers and subsidies to (Current)</b> | 7                  | 65                 | 45                 |                                  | 12                                   | 17                             |   | (100.00) |         |         |
| Provinces and municipalities                | 7                  |                    |                    |                                  |                                      |                                |   |          |         |         |
| Municipalities                              | 7                  |                    |                    |                                  |                                      |                                |   |          |         |         |
| Municipalities<br>of which                  | 7                  |                    |                    |                                  |                                      |                                |   |          |         |         |
| Regional services council levies            | 7                  |                    |                    |                                  |                                      |                                |   |          |         |         |
| Households                                  |                    | 65                 | 45                 |                                  | 12                                   | 17                             |   | (100.00) |         |         |
| Social benefits                             |                    | 65                 | 45                 |                                  | 12                                   | 17                             |   | (100.00) |         |         |

## **Programme 4: Traffic Safety Promotion**

**Purpose:** To promote traffic safety by law enforcement services, facilitating road safety management, education and awareness and providing training and development opportunities to all traffic policing officials including the Metropolitan Police and other law enforcement officials.

### **Analysis per Sub-programme:**

#### **Sub-programme 4.1: Programme Leadership**

to develop, implement, monitor and evaluate a regulatory framework for integrated, consolidated traffic management systems and processes

#### **Sub-programme 4.2: Traffic Law Enforcement**

to maintain law and order for all modes of transport by providing consolidated, effective, efficient, integrated and aligned quality traffic policing services and strategies (law enforcement) of the regulatory environment applicable to all road users, including the monitoring of public transport and freight operators to ensure safety of commuters and overloading control along the road network for a focussed, sustained and uniformed law enforcement service in the Province over the next 5 years

#### **Sub-programme 4.3: Road Safety Management**

to institutionalise road safety education and awareness programmes and projects across the Province by facilitating participation in institutionalised structures and processes (EMDCs, IDP's, CPF,s, ITPs LGMTECs, etc.) that will contribute to change behaviour and attitudes of road users over the next 5 years

#### **Sub-programme: 4.4: Traffic Training and Development**

to ensure a professional workforce with uniform norms and standards across the province by offering training courses based on assessment of needs and gaps analysis conducted

### **Policy developments**

Develop, implement, monitor and evaluate a regulatory framework for integrated, consolidated traffic management systems and processes.

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

The Department will continue to accelerate the implementation of the Road Safety Strategy to reduce the number of fatalities on our roads. Integrated provincial traffic safety strategies, policies and training to contribute towards achievement of national and provincial government strategic goal of seamless government, improved service delivery, and reduction of fatalities, Burden of Disease and ultimately poverty alleviation. Public transport inspectorate function has been formally transferred from the Department of Transport and Public Works to the Department of Community Safety with effect from 1 April 2010.

### **Expenditure trends analysis**

This programme shows an increase of 3.25 per cent for 2010/11 compared to the revised estimates for 2009/10. This increase is very small, however during the 2009/10 financial year a once off funding of R3.929 million was allocated to the programme. Over the MTEF period the approximate increase for the programme is 3 per cent. It must be noted that funding for the Public Transport Inspectorate function was also shifted to the sub programme 4.2: Traffic Law Enforcement over the MTEF period.

### **Strategic objectives as per Annual Performance Plan:**

To establish a provincial traffic safety regulatory framework.

To provide a safe road environment.

Professionalisation of Traffic and Municipal Policing agencies.

To facilitate road safety education and awareness programmes.



**Table 6.4 Summary of payments and estimates – Programme 4: Traffic Safety Promotion**

| Sub-programme<br>R'000              | Outcome            |                    |                    | Main<br>appropriation<br>2009/10 | Adjusted<br>appropriation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |             |                |                |
|-------------------------------------|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|-------------|----------------|----------------|
|                                     | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                  |                                      |                                | % Change<br>from<br>Revised<br>estimate |             |                |                |
|                                     |                    |                    |                    |                                  |                                      |                                | 2010/11                                 | 2009/10     | 2011/12        | 2012/13        |
| 1. Programme Leadership             | 836                | 920                | 1 215              | 1 500                            | 1 520                                | 1 520                          | 1 659                                   | 9.14        | 1 752          | 1 870          |
| 2. Traffic Law Enforcement          | 67 970             | 80 271             | 96 951             | 99 249                           | 114 538                              | 114 538                        | 117 323                                 | 2.43        | 127 326        | 131 087        |
| 3. Road Safety Management           | 5 122              | 5 568              | 6 326              | 6 641                            | 6 441                                | 6 441                          | 6 947                                   | 7.86        | 7 428          | 7 919          |
| 4. Traffic Training & Development   | 10 323             | 10 023             | 10 453             | 10 460                           | 12 061                               | 12 061                         | 13 010                                  | 7.87        | 13 694         | 14 569         |
| <b>Total payments and estimates</b> | <b>84 251</b>      | <b>96 782</b>      | <b>114 945</b>     | <b>117 850</b>                   | <b>134 560</b>                       | <b>134 560</b>                 | <b>138 939</b>                          | <b>3.25</b> | <b>150 200</b> | <b>155 445</b> |

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Traffic Safety Promotion**

| Economic classification<br>R'000            | Outcome            |                    |                    | Main<br>appropriation<br>2009/10 | Adjusted<br>appropriation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |             |                |                |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|-------------|----------------|----------------|
|   | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                  |                                      |                                | % Change<br>from<br>Revised<br>estimate |             |                |                |
|   |                    |                    |                    |                                  |                                      |                                | 2010/11                                 | 2009/10     | 2011/12        | 2012/13        |
| <b>Current payments</b>                     | 84 015             | 96 168             | 112 511            | 117 437                          | 133 669                              | 133 331                        | 138 745                                 | 4.06        | 149 994        | 155 228        |
| Compensation of employees                   | 56 767             | 65 098             | 76 179             | 85 717                           | 96 630                               | 96 630                         | 103 850                                 | 7.47        | 111 905        | 116 137        |
| Goods and services                          | 27 248             | 31 070             | 36 331             | 31 720                           | 37 039                               | 36 701                         | 34 893                                  | (4.93)      | 38 087         | 39 089         |
| Interest and rent on land                   |                    |                    | 1                  |                                  |                                      |                                | 2                                       |             | 2              | 2              |
| <b>Transfers and subsidies to</b>           | 61                 | 169                | 230                | 209                              | 137                                  | 137                            |   | (100.00)    |                |                |
| Provinces and municipalities                | 61                 | 29                 | 12                 | 35                               | 11                                   | 11                             |   | (100.00)    |                |                |
| Public corporations and private enterprises |                    |                    |                    |                                  | 20                                   | 20                             |   | (100.00)    |                |                |
| Households                                  |                    | 140                | 218                | 174                              | 106                                  | 106                            |   | (100.00)    |                |                |
| <b>Payments for capital assets</b>          | 151                | 369                | 2 121              | 204                              | 746                                  | 746                            | 194                                     | (73.99)     | 206            | 217            |
| Buildings and other fixed structures        |                    |                    |                    |                                  | 8                                    | 8                              |   | (100.00)    |                |                |
| Machinery and equipment                     | 151                | 369                | 2 121              | 204                              | 732                                  | 732                            | 194                                     | (73.50)     | 206            | 217            |
| Software and other intangible assets        |                    |                    |                    |                                  | 6                                    | 6                              |   | (100.00)    |                |                |
| <b>Payments for financial assets</b>        | 24                 | 76                 | 83                 |                                  | 8                                    | 346                            |   | (100.00)    |                |                |
| <b>Total economic classification</b>        | <b>84 251</b>      | <b>96 782</b>      | <b>114 945</b>     | <b>117 850</b>                   | <b>134 560</b>                       | <b>134 560</b>                 | <b>138 939</b>                          | <b>3.25</b> | <b>150 200</b> | <b>155 445</b> |

**Details of transfers and subsidies:**

| Economic classification<br>R'000                       | Outcome            |                    |                    | Main<br>appropriation<br>2009/10 | Adjusted<br>appropriation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                               |         |         |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|--|---------|---------|
|  | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                  |                                      |                                | % Change<br>from<br>Revised<br>estimate<br>2010/11 | 2009/10 | 2011/12 |
| <b>Transfers and subsidies to (Current)</b>            | 61                 | 169                | 230                | 209                              | 137                                  | 137                            | (100.00)   |         |         |
| Provinces and municipalities                           | 61                 | 29                 | 12                 | 35                               | 11                                   | 11                             | (100.00)   |         |         |
| Municipalities   | 61                 | 29                 | 12                 | 35                               | 11                                   | 11                             | (100.00)   |         |         |
| Municipalities<br>of which                             | 61                 | 29                 | 12                 | 35                               | 11                                   | 11                             | (100.00)   |         |         |
| Regional services council levies                       | 61                 |                    |                    |                                  |                                      |                                |  |         |         |
| Foreign governments and international<br>organisations |                    |                    |                    |                                  | 20                                   | 20                             | (100.00)   |         |         |
| Public corporations and private enterp                 |                    |                    |                    |                                  | 20                                   | 20                             | (100.00)   |         |         |
| Subsidies on production                                |                    |                    |                    |                                  | 20                                   | 20                             | (100.00)   |         |         |
| Households   |                    | 140                | 218                | 174                              | 106                                  | 106                            | (100.00)   |         |         |
| Social benefits  |                    | 140                | 218                | 174                              | 106                                  | 106                            | (100.00)   |         |         |

**7. Other programme information****Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

| Programme<br>R'000                                | As at<br>31 March<br>2007 | As at<br>31 March<br>2008 | As at<br>31 March<br>2009 | As at<br>31 March<br>2010 | As at<br>31 March<br>2011 | As at<br>31 March<br>2012 | As at<br>31 March<br>2013 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1. Administration                                 | 85                        | 87                        | 100                       | 102                       | 117                       | 120                       | 124                       |
| 2. Provincial Secretariat for Safety and Security | 75                        | 76                        | 99                        | 101                       | 117                       | 117                       | 122                       |
| 3. Security Risk Management                       | 94                        | 96                        | 134                       | 109                       | 145                       | 160                       | 160                       |
| 4. Traffic Safety Promotion                       | 560                       | 562                       | 569                       | 564                       | 575                       | 600                       | 604                       |
| <b>Total personnel numbers</b>                    | 814                       | 821                       | 902                       | 876                       | 954                       | 997                       | 1 010                     |
| Total personnel cost (R'000)                      | 99 436                    | 113 899                   | 143 032                   | 182 005                   | 194 792                   | 208 416                   | 219 090                   |
| Unit cost (R'000)                                 | 122                       | 139                       | 159                       | 208                       | 204                       | 209                       | 217                       |

Table 7.2 Departmental personnel number and cost

| Description                                 | Outcome            |                    |                    | Main appropriation<br>2009/10 | Adjusted appropriation<br>2009/10 | Revised estimate<br>2009/10 | Medium-term estimate           |         |         |         |
|---|--------------------|--------------------|--------------------|-------------------------------|-----------------------------------|-----------------------------|--------------------------------|---------|---------|---------|
|   | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                               |                                   |                             | % Change from Revised estimate |         |         |         |
|   |                    |                    |                    |                               |                                   |                             | 2010/11                        | 2009/10 | 2011/12 | 2012/13 |
| <b>Total for department</b>                 |                    |                    |                    |                               |                                   |                             |                                |         |         |         |
| Personnel numbers (head count)              | 814                | 821                | 902                | 1 113                         | 876                               | 876                         | 954                            | 8.90    | 997     | 1 010   |
| Personnel cost (R'000)                      | 99 436             | 113 899            | 143 032            | 176 258                       | 182 155                           | 182 005                     | 194 792                        | 7.03    | 208 416 | 219 090 |
| <i>of which</i>                             |                    |                    |                    |                               |                                   |                             |                                |         |         |         |
| <b>Human resources component</b>            |                    |                    |                    |                               |                                   |                             |                                |         |         |         |
| Personnel numbers (head count)              | 35                 | 45                 | 48                 | 54                            | 44                                | 42                          | 44                             | 4.76    | 44      | 44      |
| Personnel cost (R'000)                      | 4 946              | 6 109              | 8 724              | 11 055                        | 10 085                            | 9 802                       | 10 339                         | 5.48    | 10 785  | 11 523  |
| Head count as % of total for department     | 4.30               | 5.48               | 5.32               | 4.85                          | 5.02                              | 4.79                        | 4.61                           |         | 4.41    | 4.36    |
| Personnel cost as % of total for department | 4.97               | 5.36               | 6.10               | 6.27                          | 5.54                              | 5.39                        | 5.31                           |         | 5.17    | 5.26    |
| <b>Finance component</b>                    |                    |                    |                    |                               |                                   |                             |                                |         |         |         |
| Personnel numbers (head count)              | 33                 | 32                 | 34                 | 47                            | 34                                | 34                          | 45                             | 32.35   | 45      | 45      |
| Personnel cost (R'000)                      | 5 032              | 5 261              | 7 050              | 13 580                        | 8 372                             | 8 185                       | 10 260                         | 25.35   | 11 010  | 11 741  |
| Head count as % of total for department     | 4.05               | 3.90               | 3.77               | 4.22                          | 3.88                              | 3.88                        | 4.72                           |         | 4.51    | 4.46    |
| Personnel cost as % of total for department | 5.06               | 4.62               | 4.93               | 7.70                          | 4.60                              | 4.50                        | 5.27                           |         | 5.28    | 5.36    |
| <b>Full time workers</b>                    |                    |                    |                    |                               |                                   |                             |                                |         |         |         |
| Personnel numbers (head count)              | 742                | 796                | 713                | 1 083                         | 846                               | 846                         | 924                            | 9.22    | 967     | 980     |
| Personnel cost (R'000)                      | 91 856             | 109 334            | 135 969            | 171 958                       | 177 855                           | 177 705                     | 190 162                        | 7.01    | 203 786 | 214 460 |
| Head count as % of total for department     | 91.15              | 96.95              | 79.05              | 97.30                         | 96.58                             | 96.58                       | 96.86                          |         | 96.99   | 97.03   |
| Personnel cost as % of total for department | 92.38              | 95.99              | 95.06              | 97.56                         | 97.64                             | 97.64                       | 97.62                          |         | 97.78   | 97.89   |
| <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)              | 72                 | 25                 | 189                | 30                            | 30                                | 30                          | 30                             |         | 30      | 30      |
| Personnel cost (R'000)                      | 7 580              | 4 565              | 7 063              | 4 300                         | 4 300                             | 4 300                       | 4 630                          | 7.67    | 4 630   | 4 630   |
| Head count as % of total for department     | 8.85               | 3.05               | 20.95              | 2.70                          | 3.42                              | 3.42                        | 3.14                           |         | 3.01    | 2.97    |
| Personnel cost as % of total for department | 7.62               | 4.01               | 4.94               | 2.44                          | 2.36                              | 2.36                        | 2.38                           |         | 2.22    | 2.11    |

## Training

**Table 7.3 Payments on training**

| Programme<br>R'000                                   | Outcome    |              |              | Main<br>appro-<br>piation<br>2009/10 | Adjusted<br>appro-<br>piation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |              |              |              |
|--|------------|--------------|--------------|--------------------------------------|--|--------------------------------|---|--------------|--------------|--------------|
|  | 2006/07    | 2007/08      | 2008/09      |                                      |  |                                | % Change<br>from<br>Revised<br>estimate |              |              |              |
|  |            |              |              |                                      |  |                                | 2010/11                                 | 2009/10      | 2011/12      | 2012/13      |
| 1. Administration                                    | 115        | 304          | 227          | 290                                  | 176                                      | 183                            | 261                                     | 42.62        | 276          | 292          |
| <i>of which</i>                                      |            |              |              |                                      |  |                                |   |              |              |              |
| Payments on tuition                                  | 115        | 304          | 227          | 290                                  | 176                                      | 183                            | 261                                     | 42.62        | 276          | 292          |
| 2. Provincial Secretariat for<br>Safety and Security | 66         | 234          | 182          | 305                                  | 327                                      | 368                            | 358                                     | (2.72)       | 364          | 384          |
| <i>of which</i>                                      |            |              |              |                                      |  |                                |   |              |              |              |
| Payments on tuition                                  | 66         | 234          | 182          | 305                                  | 327                                      | 368                            | 358                                     | (2.72)       | 364          | 384          |
| 3. Security Risk Management                          | 31         | 75           | 38           | 115                                  | 150                                      | 246                            | 199                                     | (19.11)      | 210          | 223          |
| <i>of which</i>                                      |            |              |              |                                      |  |                                |   |              |              |              |
| Payments on tuition                                  | 31         | 75           | 38           | 115                                  | 150                                      | 246                            | 199                                     | (19.11)      | 210          | 223          |
| 4. Traffic Safety Promotion                          | 275        | 1 337        | 660          | 855                                  | 822                                      | 404                            | 955                                     | 136.39       | 1 007        | 1 065        |
| <i>of which</i>                                      |            |              |              |                                      |  |                                |   |              |              |              |
| Payments on tuition                                  | 275        | 1 337        | 660          | 855                                  | 822                                      | 404                            | 955                                     | 136.39       | 1 007        | 1 065        |
| <b>Total payments on training</b>                    | <b>487</b> | <b>1 950</b> | <b>1 107</b> | <b>1 565</b>                         | <b>1 475</b>                             | <b>1 201</b>                   | <b>1 773</b>                            | <b>47.63</b> | <b>1 857</b> | <b>1 964</b> |

**Table 7.4 Information on training**

| Description                      | Outcome |         |         | Main<br>appro-<br>piation<br>2009/10 | Adjusted<br>appro-<br>piation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |         |         |         |
|----------------------------------|---------|---------|---------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
|                                  | 2006/07 | 2007/08 | 2008/09 |                                      |  |                                | % Change<br>from<br>Revised<br>estimate |         |         |         |
|                                  |         |         |         |                                      |  |                                | 2010/11                                 | 2009/10 | 2011/12 | 2012/13 |
| Number of staff                  | 814     | 821     | 902     | 1 113                                | 876                                      | 876                            | 954                                     | 8.90    | 997     | 1 010   |
| Number of personnel trained      | 501     | 450     | 700     | 592                                  | 500                                      | 693                            | 700                                     | 1.01    | 650     | 650     |
| <i>of which</i>                  |         |         |         |                                      |  |                                |   |         |         |         |
| Male                             | 165     | 220     | 350     | 372                                  | 300                                      | 426                            | 350                                     | (17.84) | 300     | 300     |
| Female                           | 336     | 230     | 350     | 220                                  | 200                                      | 267                            | 350                                     | 31.09   | 350     | 350     |
| Number of training opportunities | 30      | 89      | 100     | 87                                   | 87                                       | 90                             | 116                                     | 28.89   | 109     | 109     |
| <i>of which</i>                  |         |         |         |                                      |  |                                |   |         |         |         |
| Tertiary                         | 10      | 55      | 60      | 32                                   | 32                                       | 35                             | 45                                      | 28.57   | 40      | 40      |
| Workshops                        | 20      | 30      | 35      | 30                                   | 30                                       | 30                             | 30                                      |         | 30      | 30      |
| Seminars                         |         | 4       | 5       | 5                                    | 5  | 5                              | 6                                       | 20.00   | 4       | 4       |
| Other                            |         |         |         | 20                                   | 20                                       | 20                             | 35                                      | 75.00   | 35      | 35      |
| Number of bursaries offered *    | 30      | 45      | 30      | 32                                   | 32                                       | 35                             | 44                                      | 25.71   | 40      | 40      |
| Number of interns appointed      | 6       | 11      | 15      | 16                                   | 16                                       | 16                             | 30                                      | 87.50   | 30      | 30      |

\* New bursaries offered.

## Reconciliation of structural changes

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

## Annexure B to Vote 4

Table B.1 Specification of receipts

| Receipts<br>R'000   | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2009/10 | Adjusted<br>appro-<br>priation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |          |       |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|-------|---------|
|   | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |          |       | 2010/11 |
| <b>Sales of goods and services other than capital assets</b>                  | 1 338              | 1 560              | 2 283              | 1 641                                 | 1 839                                     | 1 839                          | <b>1 785</b>                            | (2.94)   | 1 954 | 2 045   |
| Sales of goods and services produced by department (excluding capital assets) | 1 338              | 1 560              | 2 283              | 1 641                                 | 1 839                                     | 1 839                          | <b>1 785</b>                            | (2.94)   | 1 954 | 2 045   |
| Other sales   | 1 338              | 1 560              | 2 283              | 1 641                                 | 1 839                                     | 1 839                          | <b>1 785</b>                            | (2.94)   | 1 954 | 2 045   |
| <i>of which</i>   |                    |                    |                    |                                       |   |                                |   |          |       |         |
| Academic services: Registration, tuition & examination fees                   | 703                | 750                | 1 142              | 800                                   | 1 364                                     | 1 364                          | <b>856</b>                              | (37.24)  | 941   | 941     |
| Boarding services   | 102                | 93                 | 136                | 86                                    | 106                                       | 106                            | <b>94</b>                               | (11.32)  | 94    | 94      |
| Commission on insurance   | 78                 | 88                 | 99                 | 95                                    | 102                                       | 102                            | <b>70</b>                               | (31.37)  | 77    | 84      |
| Sales of goods  | 7                  |                    |                    |                                       |   |                                |   |          |       |         |
| Sport gatherings  | 427                | 611                | 877                | 648                                   | 240                                       | 240                            | <b>750</b>                              | 212.50   | 825   | 908     |
| Subsidised motor transport  |                    |                    | 7                  |                                       |   |                                |   |          |       |         |
| Replacement: Security cards   | 21                 | 18                 | 22                 | 12                                    | 20  | 20                             | <b>15</b>                               | (25.00)  | 17    | 18      |
| Other   |                    |                    |                    |                                       | 7   | 7                              |   | (100.00) |       |         |
| <b>Fines, penalties and forfeits</b>  |                    |                    |                    |                                       | 50  | 50                             | <b>100</b>                              | 100.00   | 105   | 110     |
| <b>Interest, dividends and rent on land</b>                                   | 5                  | 1                  | 99                 |                                       | 13  | 13                             | <b>50</b>                               | 284.62   | 55    | 60      |
| Interest  | 5                  | 1                  | 99                 |                                       | 13  | 13                             | <b>50</b>                               | 284.62   | 55    | 60      |
| <b>Financial transactions in assets and liabilities</b>                       | 323                | 743                | 711                | 339                                   | 328                                       | 373                            | <b>471</b>                              | 26.27    | 518   | 569     |
| Recovery of previous year's expenditure                                       | 150                | 379                | 304                | 154                                   | 23  | 39                             | <b>173</b>                              | 343.59   | 190   | 209     |
| Staff debt  | 24                 | 225                | 226                | 59                                    | 128                                       | 157                            | <b>118</b>                              |          | 69    | 76      |
| Unallocated credits   | 21                 |                    |                    |                                       |   |                                |   |          |       |         |
| Other   | 128                | 139                | 181                | 126                                   | 177                                       | 177                            | <b>180</b>                              | 1.69     | 259   | 284     |
| <b>Total departmental receipts</b>  | <b>1 666</b>       | <b>2 304</b>       | <b>3 093</b>       | <b>1 980</b>                          | <b>2 230</b>                              | <b>2 275</b>                   | <b>2 406</b>                            | 5.76     | 2 632 | 2 784   |

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

| Economic classification<br>R'000            | Outcome            |                    |                    | Main<br>appropriation<br>2009/10 | Adjusted<br>appropriation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                 |          |         |         |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|--------------------------------------|----------|---------|---------|
|   | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                  |                                      |                                | % Change<br>from Revised<br>estimate | 2010/11  | 2009/10 | 2011/12 |
| <b>Current payments</b>                     | 148 543            | 173 901            | 218 084            | 246 647                          | 260 331                              | 259 565                        | 273 848                              | 5.50     | 293 551 | 309 557 |
| Compensation of employees                   | 99 436             | 113 899            | 143 032            | 176 258                          | 182 155                              | 182 005                        | 194 792                              | 7.03     | 208 416 | 219 090 |
| Salaries and wages                          | 86 148             | 98 163             | 123 098            | 154 103                          | 157 511                              | 156 274                        | 166 897                              | 6.80     | 178 015 | 187 463 |
| Social contributions                        | 13 288             | 15 736             | 19 934             | 22 155                           | 24 644                               | 25 731                         | 27 895                               | 8.41     | 30 401  | 31 627  |
| Goods and services                          | 49 107             | 60 002             | 75 048             | 70 389                           | 78 176                               | 77 560                         | 79 043                               | 1.91     | 85 122  | 90 454  |
| <i>of which</i>                             |                    |                    |                    |                                  |                                      |                                |                                      |          |         |         |
| Administrative fees                         | 330                | 52                 | 28                 | 99                               | 49                                   | 71                             | 32                                   | (54.93)  | 34      | 36      |
| Advertising                                 | 1 865              | 816                | 1 506              | 1 935                            | 1 754                                | 1 239                          | 2 160                                | 74.33    | 2 265   | 2 396   |
| Assets <R5 000                              | 1 149              | 1 277              | 1 229              | 1 009                            | 1 386                                | 1 338                          | 1 290                                | (3.59)   | 1 367   | 1 443   |
| Audit cost: External                        | 672                | 1 890              | 2 432              | 1 850                            | 3 126                                | 3 024                          | 3 100                                | 2.51     | 3 284   | 3 470   |
| Bursaries (employees)                       | 203                | 350                | 406                | 666                              | 545                                  | 631                            | 791                                  | 25.36    | 838     | 886     |
| Catering: Departmental activities           | 1 103              | 1 065              | 1 835              | 996                              | 894                                  | 914                            | 816                                  | (10.72)  | 867     | 917     |
| Communication                               | 3 474              | 3 908              | 3 368              | 3 522                            | 3 190                                | 3 069                          | 4 215                                | 37.34    | 4 386   | 4 637   |
| Computer services                           | 530                | 835                | 2 051              | 2 311                            | 1 574                                | 996                            | 1 408                                | 41.37    | 1 491   | 1 575   |
| Cons/prof: Business and advisory services   | 1 110              | 3 316              | 4 182              | 2 565                            | 3 726                                | 3 688                          | 4 552                                | 23.43    | 6 821   | 9 209   |
| Cons/prof: Legal cost                       | 93                 | 155                | 313                | 252                              | 94                                   | 33                             | 220                                  | 566.67   | 233     | 246     |
| Contractors                                 | 2 118              | 3 849              | 4 367              | 4 275                            | 4 483                                | 4 403                          | 2 792                                | (36.59)  | 2 943   | 3 111   |
| Agency and support/outsourced services      | 242                | 185                | 958                | 420                              | 1 703                                | 1 853                          | 792                                  | (57.26)  | 840     | 887     |
| Entertainment                               | 114                | 95                 | 33                 | 105                              | 74                                   | 94                             | 146                                  | 55.32    | 155     | 163     |
| Government motor transport                  |                    |                    | 307                | 551                              |                                      |                                |                                      |          |         |         |
| Inventory: Food and food supplies           |                    |                    | 7                  |                                  |                                      |                                |                                      |          |         |         |
| Inventory: Fuel, oil and gas                | 22                 | 19                 | 16                 | 19                               | 13                                   | 7                              | 28                                   | 300.00   | 30      | 32      |
| Inventory: Medical supplies                 | 10                 | 6                  | 5                  | 3                                | 166                                  | 167                            | 200                                  | 19.76    | 212     | 224     |
| Inventory: Other consumables                | 722                | 458                | 258                | 334                              | 2 941                                | 2 791                          | 1 746                                | (37.44)  | 1 846   | 1 953   |
| Inventory: Stationery and printing          | 1 627              | 1 841              | 2 273              | 2 042                            | 2 366                                | 2 287                          | 2 281                                | (0.26)   | 2 415   | 2 549   |
| Lease payments                              | 1 384              | 1 550              | 2 124              | 1 984                            | 2 112                                | 2 083                          | 1 825                                | (12.39)  | 1 901   | 2 009   |
| Owned and leasehold property expenditure    | 3 881              | 5 637              | 5 434              | 532                              | 2 407                                | 2 768                          | 8 008                                | 189.31   | 8 920   | 11 019  |
| Travel and subsistence                      | 24 721             | 28 182             | 31 733             | 30 125                           | 32 293                               | 33 154                         | 30 723                               | (7.33)   | 33 650  | 34 399  |
| Training and staff development              | 1 133              | 1 472              | 3 267              | 899                              | 990                                  | 869                            | 1 115                                | 28.31    | 1 160   | 1 227   |
| Operating expenditure                       | 2 054              | 2 381              | 6 011              | 13 182                           | 11 745                               | 11 750                         | 10 117                               | (13.90)  | 8 713   | 7 210   |
| Venues and facilities                       | 550                | 663                | 905                | 713                              | 545                                  | 331                            | 686                                  | 107.25   | 751     | 856     |
| Interest and rent on land                   |                    |                    | 4                  |                                  |                                      |                                | 13                                   |          | 13      | 13      |
| Interest                                    |                    |                    | 4                  |                                  |                                      |                                | 13                                   |          | 13      | 13      |
| <b>Transfers and subsidies to</b>           | 32 722             | 26 189             | 19 604             | 12 589                           | 11 306                               | 11 311                         | 10 200                               | (9.82)   | 10 801  | 11 417  |
| Provinces and municipalities                | 85                 | 29                 | 12                 | 35                               | 11                                   | 11                             |                                      | (100.00) |         |         |
| Municipalities                              | 85                 | 29                 | 12                 | 35                               | 11                                   | 11                             |                                      | (100.00) |         |         |
| <i>of which</i>                             |                    |                    |                    |                                  |                                      |                                |                                      |          |         |         |
| Regional services council levies            | 85                 |                    |                    |                                  |                                      |                                |                                      |          |         |         |
| Public corporations and private enterprises |                    |                    |                    |                                  | 20                                   | 20                             |                                      | (100.00) |         |         |
| Public corporations                         |                    |                    |                    |                                  | 20                                   | 20                             |                                      | (100.00) |         |         |
| Other transfers                             |                    |                    |                    |                                  | 20                                   | 20                             |                                      | (100.00) |         |         |
| Households                                  | 32 637             | 26 160             | 19 592             | 12 554                           | 11 275                               | 11 280                         | 10 200                               | (9.57)   | 10 801  | 11 417  |
| Social benefits                             |                    | 205                | 263                | 174                              | 118                                  | 123                            |                                      | (100.00) |         |         |
| Other transfers to households               | 32 637             | 25 955             | 19 329             | 12 380                           | 11 157                               | 11 157                         | 10 200                               | (8.58)   | 10 801  | 11 417  |
| <b>Payments for capital assets</b>          | 891                | 2 961              | 4 448              | 1 023                            | 2 771                                | 3 194                          | 3 760                                | 17.72    | 3 982   | 4 207   |
| Buildings and other fixed structures        |                    |                    |                    |                                  | 8                                    | 8                              |                                      | (100.00) |         |         |
| Buildings                                   |                    |                    |                    |                                  | 8                                    | 8                              |                                      | (100.00) |         |         |
| Machinery and equipment                     | 891                | 2 961              | 4 224              | 1 023                            | 2 757                                | 3 180                          | 3 760                                | 18.24    | 3 982   | 4 207   |
| Transport equipment                         |                    |                    |                    |                                  | 274                                  | 163                            |                                      | (100.00) |         |         |
| Other machinery and equipment               | 891                | 2 961              | 4 224              | 1 023                            | 2 483                                | 3 017                          | 3 760                                | 24.63    | 3 982   | 4 207   |
| Software and other intangible assets        |                    |                    | 224                |                                  | 6                                    | 6                              |                                      | (100.00) |         |         |
| <b>Payments for financial assets</b>        | 49                 | 150                | 193                |                                  | 181                                  | 519                            |                                      | (100.00) |         |         |
| <b>Total economic classification</b>        | 182 205            | 203 201            | 242 329            | 260 259                          | 274 589                              | 274 589                        | 287 808                              | 4.81     | 308 334 | 325 181 |

## Annexure B to Vote 4

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

| Economic classification<br>R'000          | Outcome |         |         | Main<br>appropriation | Adjusted<br>appropriation | Revised<br>estimate | Medium-term estimate                 |          |         |         |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|--------------------------------------|----------|---------|---------|
|   | Audited | Audited | Audited |                       |                           |                     | % Change<br>from Revised<br>estimate |          |         |         |
|   | 2006/07 | 2007/08 | 2008/09 |                       |                           |                     | 2009/10                              | 2009/10  | 2009/10 | 2011/12 |
| <b>Current payments</b>                   | 23 754  | 27 140  | 35 548  | 40 625                | 39 938                    | 39 288              | <b>41 788</b>                        | 6.36     | 44 321  | 47 249  |
| Compensation of employees                 | 15 873  | 16 970  | 23 851  | 29 790                | 27 972                    | 27 822              | <b>30 978</b>                        | 11.34    | 32 850  | 35 064  |
| Salaries and wages                        | 13 926  | 14 818  | 20 879  | 26 470                | 24 412                    | 24 152              | <b>26 771</b>                        | 10.84    | 28 330  | 30 237  |
| Social contributions                      | 1 947   | 2 152   | 2 972   | 3 320                 | 3 560                     | 3 670               | <b>4 207</b>                         | 14.63    | 4 520   | 4 827   |
| Goods and services                        | 7 881   | 10 170  | 11 694  | 10 835                | 11 966                    | 11 466              | <b>10 799</b>                        | (5.82)   | 11 460  | 12 174  |
| <i>of which</i>                           |         |         |         |                       |                           |                     |                                      |          |         |         |
| Administrative fees                       | 227     | 44      | 27      | 95                    | 49                        | 67                  | <b>21</b>                            | (68.66)  | 22      | 24      |
| Advertising                               | 608     | 615     | 824     | 957                   | 885                       | 380                 | <b>631</b>                           | 66.05    | 668     | 706     |
| Assets <R5 000                            | 164     | 479     | 296     | 321                   | 323                       | 323                 | <b>269</b>                           | (16.72)  | 285     | 301     |
| Audit cost: External                      | 672     | 1 890   | 2 432   | 1 850                 | 3 126                     | 3 024               | <b>3 100</b>                         | 2.51     | 3 284   | 3 470   |
| Bursaries (employees)                     | 50      | 120     | 100     | 165                   | 176                       | 183                 | <b>261</b>                           | 42.62    | 276     | 292     |
| Catering: Departmental activities         | 178     | 113     | 343     | 286                   | 145                       | 101                 | <b>186</b>                           | 84.16    | 199     | 210     |
| Communication                             | 718     | 881     | 794     | 764                   | 711                       | 734                 | <b>678</b>                           | (7.63)   | 717     | 758     |
| Computer services                         |         | 338     | 814     | 697                   | 405                       | 186                 | <b>661</b>                           | 255.38   | 700     | 740     |
| Cons/prof: Business and advisory services | 630     | 1 061   | 570     | 216                   | 174                       | 114                 | <b>168</b>                           | 47.37    | 178     | 188     |
| Cons/prof: Legal cost                     | 77      | 131     | 224     | 247                   | 86                        | 18                  | <b>220</b>                           | 1122.22  | 233     | 246     |
| Contractors                               | 66      | 174     | 483     | 425                   | 362                       | 310                 | <b>236</b>                           | (23.87)  | 250     | 264     |
| Agency and support/outsourced services    | 26      | 178     | 780     | 209                   | 1 264                     | 1 385               | <b>401</b>                           | (71.05)  | 425     | 449     |
| Entertainment                             | 26      | 23      | 17      | 51                    | 37                        | 50                  | <b>58</b>                            | 16.00    | 61      | 65      |
| Inventory: Food and food supplies         |         |         | 7       |                       |                           |                     |                                      |          |         |         |
| Inventory: Medical supplies               |         |         |         |                       | 16                        | 16                  |                                      | (100.00) |         |         |
| Inventory: Other consumables              |         |         | 4       | 8                     | 23                        | 70                  | <b>21</b>                            | (70.00)  | 22      | 24      |
| Inventory: Stationery and printing        | 668     | 633     | 696     | 552                   | 480                       | 694                 | <b>505</b>                           | (27.23)  | 535     | 565     |
| Lease payments                            | 294     | 412     | 530     | 430                   | 446                       | 469                 | <b>401</b>                           | (14.50)  | 425     | 449     |
| Owned and leasehold property expenditure  | 83      | 171     | 74      | 200                   | 351                       | 467                 | <b>225</b>                           | (51.82)  | 238     | 252     |
| Travel and subsistence                    | 2 635   | 1 622   | 1 957   | 2 712                 | 2 262                     | 2 272               | <b>2 121</b>                         | (6.65)   | 2 244   | 2 371   |
| Training and staff development            | 137     | 61      | 205     | 125                   | 211                       | 299                 | <b>133</b>                           | (55.52)  | 141     | 149     |
| Operating expenditure                     | 557     | 1 041   | 374     | 252                   | 330                       | 247                 | <b>278</b>                           | 12.55    | 294     | 311     |
| Venues and facilities                     | 65      | 183     | 143     | 273                   | 104                       | 57                  | <b>225</b>                           | 294.74   | 263     | 340     |
| Interest and rent on land                 |         |         | 3       |                       |                           |                     | <b>11</b>                            |          | 11      | 11      |
| Interest                                  |         |         | 3       |                       |                           |                     | <b>11</b>                            |          | 11      | 11      |
| <b>Transfers and subsidies to</b>         | 471     | 71      | 176     |                       | 18                        | 18                  |                                      | (100.00) |         |         |
| Provinces and municipalities              | 9       |         |         |                       |                           |                     |                                      |          |         |         |
| Municipalities                            | 9       |         |         |                       |                           |                     |                                      |          |         |         |
| Municipalities                            | 9       |         |         |                       |                           |                     |                                      |          |         |         |
| <i>of which</i>                           |         |         |         |                       |                           |                     |                                      |          |         |         |
| Regional services council levies          | 9       |         |         |                       |                           |                     |                                      |          |         |         |
| Households                                | 462     | 71      | 176     |                       | 18                        | 18                  |                                      | (100.00) |         |         |
| Other transfers to households             | 462     | 71      | 176     |                       | 18                        | 18                  |                                      | (100.00) |         |         |
| <b>Payments for capital assets</b>        | 282     | 658     | 1 275   | 130                   | 331                       | 331                 | <b>107</b>                           | (67.67)  | 113     | 118     |
| Machinery and equipment                   | 282     | 658     | 1 075   | 130                   | 331                       | 331                 | <b>107</b>                           | (67.67)  | 113     | 118     |
| Other machinery and equipment             | 282     | 658     | 1 075   | 130                   | 331                       | 331                 | <b>107</b>                           | (67.67)  | 113     | 118     |
| Software and other intangible assets      |         |         | 200     |                       |                           |                     |                                      |          |         |         |
| <b>Payments for financial assets</b>      | 5       | 36      | 80      |                       | 68                        | 68                  |                                      | (100.00) |         |         |
| <b>Total economic classification</b>      | 24 512  | 27 905  | 37 079  | 40 755                | 40 355                    | 39 705              | <b>41 895</b>                        | 5.52     | 44 434  | 47 367  |

Table B.2.2 Payments and estimates by economic classification – Programme 2: Provincial Secretariat for Safety and Security

| Economic classification<br>R'000          | Outcome |         |         | Main<br>appro-<br>piation<br>2009/10 | Adjusted<br>appro-<br>piation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                 |          |         |         |
|---|---------|---------|---------|--------------------------------------|--|--------------------------------|--------------------------------------|----------|---------|---------|
|   | Audited | Audited | Audited |                                      |  |                                | % Change<br>from Revised<br>estimate |          |         |         |
|   | 2006/07 | 2007/08 | 2008/09 |                                      |  |                                | 2010/11                              | 2009/10  | 2011/12 | 2012/13 |
| <b>Current payments</b>                   | 23 893  | 28 078  | 37 950  | 49 255                               | 47 829                                   | 47 829                         | <b>50 719</b>                        | 6.04     | 53 249  | 56 507  |
| Compensation of employees                 | 14 660  | 16 662  | 21 573  | 26 338                               | 24 756                                   | 24 756                         | <b>28 517</b>                        | 15.19    | 29 918  | 31 850  |
| Salaries and wages                        | 13 258  | 14 703  | 18 960  | 23 398                               | 21 545                                   | 21 502                         | <b>24 561</b>                        | 14.23    | 25 865  | 27 634  |
| Social contributions                      | 1 402   | 1 959   | 2 613   | 2 940                                | 3 211                                    | 3 254                          | <b>3 956</b>                         | 21.57    | 4 053   | 4 216   |
| Goods and services                        | 9 233   | 11 416  | 16 377  | 22 917                               | 23 073                                   | 23 073                         | <b>22 202</b>                        | (3.77)   | 23 331  | 24 657  |
| <i>of which</i>                           |         |         |         |                                      |  |                                |                                      |          |         |         |
| Administrative fees                       | 54      | 6       |         |                                      |  |                                |                                      |          |         |         |
| Advertising                               | 931     | 88      | 418     | 815                                  | 796                                      | 671                            | <b>1 382</b>                         | 105.96   | 1 442   | 1 525   |
| Assets <R5 000                            | 308     | 210     | 354     | 416                                  | 321                                      | 396                            | <b>421</b>                           | 6.31     | 446     | 471     |
| Bursaries (employees)                     | 20      | 33      | 75      | 94                                   | 72                                       | 120                            | <b>129</b>                           | 7.50     | 137     | 144     |
| Catering: Departmental activities         | 698     | 540     | 966     | 340                                  | 377                                      | 461                            | <b>239</b>                           | (48.16)  | 253     | 268     |
| Communication                             | 897     | 963     | 943     | 1 018                                | 851                                      | 867                            | <b>765</b>                           | (11.76)  | 810     | 856     |
| Computer services                         |         |         | 482     | 655                                  | 522                                      | 127                            | <b>263</b>                           | 107.09   | 279     | 294     |
| Cons/prof: Business and advisory services | 227     | 2 098   | 3 609   | 2 349                                | 3 532                                    | 3 547                          | <b>4 374</b>                         | 23.32    | 6 632   | 9 010   |
| Contractors                               | 992     | 1 902   | 671     | 780                                  | 749                                      | 745                            | <b>802</b>                           | 7.65     | 849     | 898     |
| Agency and support/outsourced services    | 6       | 3       | 163     | 191                                  | 439                                      | 455                            | <b>380</b>                           | (16.48)  | 403     | 425     |
| Entertainment                             | 15      | 19      | 5       | 28                                   | 16                                       | 13                             | <b>58</b>                            | 346.15   | 62      | 65      |
| Inventory: Medical supplies               |         |         | 4       |                                      | 9  | 10                             |                                      | (100.00) |         |         |
| Inventory: Other consumables              |         | 2       |         | 10                                   | 113                                      | 132                            | <b>23</b>                            | (82.58)  | 24      | 26      |
| Inventory: Stationery and printing        | 260     | 440     | 362     | 495                                  | 467                                      | 625                            | <b>649</b>                           | 3.84     | 686     | 722     |
| Lease payments                            | 116     | 148     | 263     | 334                                  | 313                                      | 434                            | <b>217</b>                           | (50.00)  | 198     | 209     |
| Owned and leasehold property expenditure  | 27      | 36      | 4       |                                      |  |                                |                                      |          |         |         |
| Travel and subsistence                    | 3 259   | 3 806   | 3 718   | 3 259                                | 3 235                                    | 3 138                          | <b>2 513</b>                         | (19.92)  | 2 550   | 2 695   |
| Training and staff development            | 83      | 204     | 276     | 211                                  | 255                                      | 248                            | <b>229</b>                           | (7.66)   | 227     | 240     |
| Operating expenditure                     | 1 177   | 817     | 3 852   | 11 737                               | 10 749                                   | 10 970                         | <b>9 565</b>                         | (12.81)  | 8 129   | 6 593   |
| Venues and facilities                     | 163     | 101     | 212     | 185                                  | 257                                      | 114                            | <b>193</b>                           | 69.30    | 204     | 216     |
| <b>Transfers and subsidies to</b>         | 32 183  | 25 884  | 19 153  | 12 380                               | 11 139                                   | 11 139                         | <b>10 200</b>                        | (8.43)   | 10 801  | 11 417  |
| Provinces and municipalities              | 8       |         |         |                                      |  |                                |                                      |          |         |         |
| Municipalities                            | 8       |         |         |                                      |  |                                |                                      |          |         |         |
| Municipalities                            | 8       |         |         |                                      |  |                                |                                      |          |         |         |
| <i>of which</i>                           |         |         |         |                                      |  |                                |                                      |          |         |         |
| Regional services council levies          | 8       |         |         |                                      |  |                                |                                      |          |         |         |
| Households                                | 32 175  | 25 884  | 19 153  | 12 380                               | 11 139                                   | 11 139                         | <b>10 200</b>                        | (8.43)   | 10 801  | 11 417  |
| Other transfers to households             | 32 175  | 25 884  | 19 153  | 12 380                               | 11 139                                   | 11 139                         | <b>10 200</b>                        | (8.43)   | 10 801  | 11 417  |
| <b>Payments for capital assets</b>        | 359     | 569     | 642     | 319                                  | 601                                      | 601                            | <b>3 079</b>                         | 412.31   | 3 261   | 3 447   |
| Machinery and equipment                   | 359     | 569     | 618     | 319                                  | 601                                      | 601                            | <b>3 079</b>                         | 412.31   | 3 261   | 3 447   |
| Transport equipment                       |         |         |         |                                      | 124                                      | 144                            |                                      | (100.00) |         |         |
| Other machinery and equipment             | 359     | 569     | 618     | 319                                  | 477                                      | 457                            | <b>3 079</b>                         | 573.74   | 3 261   | 3 447   |
| Software and other intangible assets      |         |         | 24      |                                      |  |                                |                                      |          |         |         |
| <b>Payments for financial assets</b>      | 20      | 38      | 30      |                                      | 105                                      | 105                            |                                      | (100.00) |         |         |
| <b>Total economic classification</b>      | 56 455  | 54 569  | 57 775  | 61 954                               | 59 674                                   | 59 674                         | <b>63 998</b>                        | 7.25     | 67 311  | 71 371  |



## Annexure B to Vote 4

Table B.2.3 Payments and estimates by economic classification – Programme 3: Security Risk Management

| Economic classification<br>R'000          | Outcome            |                    |                    | Main<br>appropriation<br>2009/10 | Adjusted<br>appropriation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                 |          |         |         |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|--------------------------------------|----------|---------|---------|
|   | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                  |                                      |                                | % Change<br>from Revised<br>estimate |          |         |         |
|   |                    |                    |                    |                                  |                                      |                                | 2010/11                              | 2009/10  | 2011/12 | 2012/13 |
| <b>Current payments</b>                   | 16 881             | 22 515             | 32 075             | 39 330                           | 38 895                               | 39 117                         | <b>42 596</b>                        | 8.89     | 45 987  | 50 573  |
| Compensation of employees                 | 12 136             | 15 169             | 21 429             | 34 413                           | 32 797                               | 32 797                         | <b>31 447</b>                        | (4.12)   | 33 743  | 36 039  |
| Salaries and wages                        | 10 425             | 13 043             | 18 423             | 30 799                           | 28 996                               | 28 785                         | <b>26 664</b>                        | (7.37)   | 28 610  | 30 561  |
| Social contributions                      | 1 711              | 2 126              | 3 006              | 3 614                            | 3 801                                | 4 012                          | <b>4 783</b>                         | 19.22    | 5 133   | 5 478   |
| Goods and services                        | 4 745              | 7 346              | 10 646             | 4 917                            | 6 098                                | 6 320                          | <b>11 149</b>                        | 76.41    | 12 244  | 14 534  |
| <i>of which</i>                           |                    |                    |                    |                                  |                                      |                                |                                      |          |         |         |
| Administrative fees                       | 34                 | 1                  |                    | 11                               | 2                                    | 2                              | <b>21</b>                            | 950.00   | 22      | 24      |
| Advertising                               | 90                 | 21                 | 15                 |                                  |                                      |                                |                                      |          |         |         |
| Assets <R5 000                            | 260                | 259                | 156                | 96                               | 62                                   | 142                            | <b>95</b>                            | (33.10)  | 101     | 106     |
| Bursaries (employees)                     | 14                 | 25                 | 36                 | 35                               | 46                                   | 75                             | <b>56</b>                            | (25.33)  | 59      | 63      |
| Catering: Departmental activities         | 19                 | 45                 | 39                 | 50                               | 44                                   | 22                             | <b>56</b>                            | 154.55   | 60      | 64      |
| Communication                             | 93                 | 164                | 184                | 270                              | 269                                  | 232                            | <b>226</b>                           | (2.59)   | 239     | 253     |
| Computer services                         | 1                  |                    | 75                 | 25                               | 4                                    |                                | <b>25</b>                            |          | 26      | 28      |
| Cons/prof: Business and advisory services | 11                 | 47                 |                    |                                  | 8                                    | 8                              |                                      | (100.00) |         |         |
| Cons/prof: Legal cost                     |                    |                    | 56                 |                                  |                                      |                                |                                      |          |         |         |
| Contractors                               | 722                | 1 087              | 2 795              | 2 834                            | 2 435                                | 2 254                          | <b>1 494</b>                         | (33.72)  | 1 582   | 1 672   |
| Agency and support/outsourced services    |                    |                    | 11                 |                                  |                                      |                                |                                      |          |         |         |
| Entertainment                             | 2                  | 3                  | 5                  | 11                               | 5                                    | 12                             | <b>12</b>                            |          | 13      | 13      |
| Inventory: Other consumables              |                    |                    |                    |                                  | 156                                  | 158                            | <b>445</b>                           | 181.65   | 469     | 496     |
| Inventory: Stationery and printing        | 78                 | 124                | 351                | 107                              | 220                                  | 229                            | <b>348</b>                           | 51.97    | 369     | 390     |
| Lease payments                            | 40                 | 97                 | 91                 | 60                               | 101                                  | 86                             | <b>84</b>                            | (2.33)   | 89      | 94      |
| Owned and leasehold property expenditure  | 2 624              | 4 591              | 5 026              |                                  | 1 419                                | 1 721                          | <b>7 200</b>                         | 318.36   | 8 064   | 10 115  |
| Travel and subsistence                    | 662                | 640                | 1 092              | 841                              | 1 176                                | 1 149                          | <b>846</b>                           | (26.37)  | 896     | 947     |
| Training and staff development            | 17                 | 50                 | 128                | 80                               | 104                                  | 171                            | <b>143</b>                           | (16.37)  | 151     | 160     |
| Operating expenditure                     | 50                 | 32                 | 239                | 442                              | 16                                   | 33                             | <b>2</b>                             | (93.94)  | 2       | 2       |
| Venues and facilities                     | 28                 | 160                | 347                | 55                               | 31                                   | 26                             | <b>96</b>                            | 269.23   | 102     | 107     |
| <b>Transfers and subsidies to</b>         | 7                  | 65                 | 45                 |                                  | 12                                   | 17                             |                                      | (100.00) |         |         |
| Provinces and municipalities              | 7                  |                    |                    |                                  |                                      |                                |                                      |          |         |         |
| Municipalities                            | 7                  |                    |                    |                                  |                                      |                                |                                      |          |         |         |
| Municipalities                            | 7                  |                    |                    |                                  |                                      |                                |                                      |          |         |         |
| Regional services council levies          | 7                  |                    |                    |                                  |                                      |                                |                                      |          |         |         |
| Households                                |                    | 65                 | 45                 |                                  | 12                                   | 17                             |                                      | (100.00) |         |         |
| Social benefits                           |                    | 65                 | 45                 |                                  | 12                                   | 17                             |                                      | (100.00) |         |         |
| <b>Payments for capital assets</b>        | 99                 | 1 365              | 410                | 370                              | 1 093                                | 1 516                          | <b>380</b>                           | (74.93)  | 402     | 425     |
| Machinery and equipment                   | 99                 | 1 365              | 410                | 370                              | 1 093                                | 1 516                          | <b>380</b>                           | (74.93)  | 402     | 425     |
| Transport equipment                       |                    |                    |                    |                                  | 150                                  |                                |                                      |          |         |         |
| Other machinery and equipment             | 99                 | 1 365              | 410                | 370                              | 943                                  | 1 516                          | <b>380</b>                           | (74.93)  | 402     | 425     |
| <b>Total economic classification</b>      | 16 987             | 23 945             | 32 530             | 39 700                           | 40 000                               | 40 650                         | <b>42 976</b>                        | 5.72     | 46 389  | 50 998  |

Table B.2.4 Payments and estimates by economic classification – Programme 4: Traffic Safety Promotion

| Economic classification<br>R'000            | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2009/10 | Adjusted<br>appro-<br>priation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                 |          |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|----------|---------|---------|
|   | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                       |   |                                | % Change<br>from Revised<br>estimate |          |         |         |
|   |                    |                    |                    |                                       |   |                                | 2010/11                              | 2009/10  | 2011/12 | 2012/13 |
| <b>Current payments</b>                     | 84 015             | 96 168             | 112 511            | 117 437                               | 133 669                                   | 133 331                        | <b>138 745</b>                       | 4.06     | 149 994 | 155 228 |
| Compensation of employees                   | 56 767             | 65 098             | 76 179             | 85 717                                | 96 630                                    | 96 630                         | <b>103 850</b>                       | 7.47     | 111 905 | 116 137 |
| Salaries and wages                          | 48 539             | 55 599             | 64 836             | 73 436                                | 82 558                                    | 81 835                         | <b>88 901</b>                        | 8.63     | 95 210  | 99 031  |
| Social contributions                        | 8 228              | 9 499              | 11 343             | 12 281                                | 14 072                                    | 14 795                         | <b>14 949</b>                        | 1.04     | 16 695  | 17 106  |
| Goods and services                          | 27 248             | 31 070             | 36 331             | 31 720                                | 37 039                                    | 36 701                         | <b>34 893</b>                        | (4.93)   | 38 087  | 39 089  |
| <i>of which</i>                             |                    |                    |                    |                                       |   |                                |                                      |          |         |         |
| Administrative fees                         | 15                 | 1                  | 1                  | 4                                     |   | 4                              | <b>11</b>                            | 175.00   | 12      | 12      |
| Advertising                                 | 236                | 92                 | 249                | 152                                   | 71  | 186                            | <b>126</b>                           | (32.26)  | 133     | 141     |
| Assets <R5 000                              | 417                | 329                | 423                | 176                                   | 680                                       | 477                            | <b>505</b>                           | 5.87     | 535     | 565     |
| Bursaries (employees)                       | 119                | 172                | 195                | 372                                   | 251                                       | 253                            | <b>345</b>                           | 36.36    | 366     | 387     |
| Catering: Departmental activities           | 208                | 367                | 487                | 320                                   | 328                                       | 330                            | <b>335</b>                           | 1.52     | 355     | 375     |
| Communication                               | 1 766              | 1 900              | 1 447              | 1 470                                 | 1 359                                     | 1 236                          | <b>2 546</b>                         | 105.99   | 2 620   | 2 770   |
| Computer services                           | 529                | 497                | 680                | 934                                   | 643                                       | 683                            | <b>459</b>                           | (32.80)  | 486     | 513     |
| Cons/prof: Business and advisory services   | 242                | 110                | 3                  |                                       | 12  | 19                             | <b>10</b>                            | (47.37)  | 11      | 11      |
| Cons/prof: Legal cost                       | 16                 | 24                 | 33                 | 5                                     | 8   | 15                             |                                      | (100.00) |         |         |
| Contractors                                 | 338                | 686                | 418                | 236                                   | 937                                       | 1 094                          | <b>260</b>                           | (76.23)  | 262     | 277     |
| Agency and support/outsourced services      | 210                | 4                  | 4                  | 20                                    |   | 13                             | <b>11</b>                            | (15.38)  | 12      | 13      |
| Entertainment                               | 71                 | 50                 | 6                  | 15                                    | 16  | 19                             | <b>18</b>                            | (5.26)   | 19      | 20      |
| Government motor transport                  |                    |                    | 307                | 551                                   |   |                                |                                      |          |         |         |
| Inventory: Fuel, oil and gas                | 22                 | 19                 | 16                 | 19                                    | 13  | 7                              | <b>28</b>                            | 300.00   | 30      | 32      |
| Inventory: Medical supplies                 | 10                 | 6                  | 1                  | 3                                     | 141                                       | 141                            | <b>200</b>                           | 41.84    | 212     | 224     |
| Inventory: Other consumables                | 722                | 456                | 254                | 316                                   | 2 649                                     | 2 431                          | <b>1 257</b>                         | (48.29)  | 1 331   | 1 407   |
| Inventory: Stationery and printing          | 621                | 644                | 864                | 888                                   | 1 199                                     | 739                            | <b>779</b>                           | 5.41     | 825     | 872     |
| Lease payments                              | 934                | 893                | 1 240              | 1 160                                 | 1 252                                     | 1 094                          | <b>1 123</b>                         | 2.65     | 1 189   | 1 257   |
| Owned and leasehold property expenditure    | 1 147              | 839                | 330                | 332                                   | 637                                       | 580                            | <b>583</b>                           | 0.52     | 618     | 652     |
| Travel and subsistence                      | 18 165             | 22 114             | 24 966             | 23 313                                | 25 620                                    | 26 595                         | <b>25 243</b>                        | (5.08)   | 27 960  | 28 386  |
| Training and staff development              | 896                | 1 157              | 2 658              | 483                                   | 420                                       | 151                            | <b>610</b>                           | 303.97   | 641     | 678     |
| Operating expenditure                       | 270                | 491                | 1 546              | 751                                   | 650                                       | 500                            | <b>272</b>                           | (45.60)  | 288     | 304     |
| Venues and facilities                       | 294                | 219                | 203                | 200                                   | 153                                       | 134                            | <b>172</b>                           | 28.36    | 182     | 193     |
| Interest and rent on land                   |                    |                    | 1                  |                                       |   |                                | <b>2</b>                             |          | 2       | 2       |
| Interest                                    |                    |                    | 1                  |                                       |   |                                | <b>2</b>                             |          | 2       | 2       |
| <b>Transfers and subsidies to</b>           | 61                 | 169                | 230                | 209                                   | 137                                       | 137                            |                                      | (100.00) |         |         |
| Provinces and municipalities                | 61                 | 29                 | 12                 | 35                                    | 11  | 11                             |                                      | (100.00) |         |         |
| Municipalities                              | 61                 | 29                 | 12                 | 35                                    | 11  | 11                             |                                      | (100.00) |         |         |
| Municipalities                              | 61                 | 29                 | 12                 | 35                                    | 11  | 11                             |                                      | (100.00) |         |         |
| <i>of which</i>                             |                    |                    |                    |                                       |   |                                |                                      |          |         |         |
| Regional services council levies            | 61                 |                    |                    |                                       |   |                                |                                      |          |         |         |
| Public corporations and private enterprises |                    |                    |                    |                                       | 20  | 20                             |                                      | (100.00) |         |         |
| Public corporations                         |                    |                    |                    |                                       | 20  | 20                             |                                      | (100.00) |         |         |
| Other transfers                             |                    |                    |                    |                                       | 20  | 20                             |                                      | (100.00) |         |         |
| Households                                  |                    | 140                | 218                | 174                                   | 106                                       | 106                            |                                      | (100.00) |         |         |
| Social benefits                             |                    | 140                | 218                | 174                                   | 106                                       | 106                            |                                      | (100.00) |         |         |
| <b>Payments for capital assets</b>          | 151                | 369                | 2 121              | 204                                   | 746                                       | 746                            | <b>194</b>                           | (73.99)  | 206     | 217     |
| Buildings and other fixed structures        |                    |                    |                    |                                       | 8   | 8                              |                                      | (100.00) |         |         |
| Buildings                                   |                    |                    |                    |                                       | 8   | 8                              |                                      | (100.00) |         |         |
| Machinery and equipment                     | 151                | 369                | 2 121              | 204                                   | 732                                       | 732                            | <b>194</b>                           | (73.50)  | 206     | 217     |
| Transport equipment                         |                    |                    |                    |                                       |   | 19                             |                                      | (100.00) |         |         |
| Other machinery and equipment               | 151                | 369                | 2 121              | 204                                   | 732                                       | 713                            | <b>194</b>                           | (72.79)  | 206     | 217     |
| Software and other intangible assets        |                    |                    |                    |                                       | 6   | 6                              |                                      | (100.00) |         |         |
| <b>Payments for financial assets</b>        | 24                 | 76                 | 83                 |                                       | 8   | 346                            |                                      | (100.00) |         |         |
| <b>Total economic classification</b>        | <b>84 251</b>      | <b>96 782</b>      | <b>114 945</b>     | <b>117 850</b>                        | <b>134 560</b>                            | <b>134 560</b>                 | <b>138 939</b>                       | 3.25     | 150 200 | 155 445 |

## Annexure B to Vote 4

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<br>R'000  | Outcome            |                    |                    | Main<br>appro-<br>piation<br>2009/10 | Adjusted<br>appro-<br>piation<br>2009/10 | Revised<br>estimate<br>2009/10 | Medium-term estimate                    |      |         |         |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|------|---------|---------|
|  | Audited<br>2006/07 | Audited<br>2007/08 | Audited<br>2008/09 |                                      |  |                                | % Change<br>from<br>Revised<br>estimate |      |         | 2010/11 |
| <b>Cape Town Metro</b>   | 136 428            | 150 468            | 180 442            | 190 321                              | 198 549                                  | 198 115                        | <b>206 321</b>                          | 4.14 | 222 026 | 234 352 |
| <b>West Coast Municipalities</b>   | 9 492              | 11 078             | 12 811             | 13 460                               | 14 052                                   | 14 054                         | <b>14 953</b>                           | 6.40 | 15 836  | 16 738  |
| Matzikama  | 3 836              | 4 552              | 5 441              | 5 840                                | 6 139                                    | 6 063                          | <b>6 451</b>                            | 6.40 | 6 832   | 7 221   |
| Saldanha Bay   | 5 656              | 6 526              | 7 370              | 7 620                                | 7 913                                    | 7 991                          | <b>8 502</b>                            | 6.40 | 9 004   | 9 517   |
| <b>Cape Winelands Municipalities</b>                                       | 6 771              | 7 493              | 8 627              | 9 593                                | 10 633                                   | 11 245                         | <b>11 965</b>                           | 6.40 | 12 671  | 13 393  |
| Breede Valley  | 6 771              | 7 493              | 8 627              | 9 593                                | 10 633                                   | 11 245                         | <b>11 965</b>                           | 6.40 | 12 671  | 13 393  |
| <b>Overberg Municipalities</b>   | 6 914              | 8 717              | 9 699              | 11 777                               | 12 348                                   | 12 564                         | <b>13 381</b>                           | 6.50 | 14 184  | 14 594  |
| Swellendam   | 3 636              | 4 067              | 5 021              | 5 590                                | 6 161                                    | 6 377                          | <b>6 785</b>                            | 6.40 | 7 185   | 7 595   |
| Across wards and municipal<br>projects                                     | 3 278              | 4 650              | 4 678              | 6 187                                | 6 187                                    | 6 187                          | <b>6 596</b>                            | 6.61 | 6 999   | 6 999   |
| <b>Eden Municipalities</b>   | 12 867             | 13 955             | 17 400             | 20 162                               | 22 302                                   | 22 296                         | <b>23 828</b>                           | 6.87 | 25 234  | 26 672  |
| Mossel Bay   | 5 400              | 5 851              | 6 829              | 7 669                                | 8 095                                    | 7 996                          | <b>8 613</b>                            | 7.72 | 9 121   | 9 641   |
| Oudtshoorn   | 4 146              | 4 326              | 5 490              | 5 692                                | 7 051                                    | 7 452                          | <b>7 929</b>                            | 6.40 | 8 397   | 8 875   |
| Knysna   | 3 321              | 3 778              | 5 081              | 6 801                                | 7 156                                    | 6 848                          | <b>7 286</b>                            | 6.40 | 7 716   | 8 156   |
| <b>Central Karoo Municipalities</b>  | 9 733              | 11 490             | 13 350             | 14 946                               | 16 705                                   | 16 315                         | <b>17 359</b>                           | 6.40 | 18 383  | 19 431  |
| Laingsburg   | 3 305              | 3 870              | 4 446              | 5 113                                | 5 445                                    | 5 067                          | <b>5 391</b>                            | 6.40 | 5 709   | 6 035   |
| Beaufort West  | 6 428              | 7 620              | 8 904              | 9 833                                | 11 260                                   | 11 248                         | <b>11 968</b>                           | 6.40 | 12 674  | 13 396  |
| <b>Total provincial expenditure by<br/>district and local municipality</b> | <b>182 205</b>     | <b>203 201</b>     | <b>242 329</b>     | <b>260 259</b>                       | <b>274 589</b>                           | <b>274 589</b>                 | <b>287 808</b>                          | 4.81 | 308 334 | 325 181 |

Note: Projects disaggregated per district.