

Vote 4

Department of Community Safety

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R 173 724 000	R 178 796 000		R 5 072 000
Statutory appropriations				
Responsible MEC	Provincial Minister of Community Safety			
Administering department	Department of Community Safety			
Accounting officer	Head of Department, Community Safety			

Aim

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

Changes to programme purposes and measurable objectives

None

Adjusted Budget 2005

Table 4.1: Payments and estimates per programme and per economic classification

Programme	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments		
		R'000	R'000	R'000	R000		
1. Administration	20 143				3 173	23 316	
2. Provincial secretariat for safety and security	36 526				4 489	41 015	
3. Safety training and risk management	41 393	763			(1 494)	40 662	
4. Traffic management	75 662				(1 859)	73 803	
Total	173 724	763			4 309	178 796	

Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
		R'000	R'000	R'000	R000	R'000	
Current payments	143 151				2 235	2 235	145 386
Compensation of employees	103 428				(4 996)	(4 996)	98 432
Goods and services	39 723				6 686	6 686	46 409
Interest and rent on land							
Financial transactions in assets					545	545	545
Unauthorised expenditure							
Transfers and subsidies to	27 622				3 360	3 360	30 982
Provinces and municipalities	275				25	25	300
Departmental agencies and accounts	120				(20)	(20)	100
Universities and technikons	1 700				(1 080)	(1 080)	620
Public corporations and private							
Foreign governments and international organisations							
Non-profit institutions							
Households	25 527				4 435	4 435	29 962
Payments for capital assets	2 951	763			(1 286)	(523)	2 428
Buildings and other fixed structures							
Machinery and equipment	2 951	763			(1 286)	(523)	2 428
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total	173 724	763			4 309	5 072	178 796

Details of adjustments to Budget 2005

Roll-overs - R763 000

Programme 3: Safety training and risk management - R763 000

R763 000 for the purchase of motor vehicles for training purposes at the training college.

Virement

Table 4.2: Virement

From programme	Amount R'000	To programme	Amount R'000
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None

Other adjustments - R4 309 000

Funds that became available to the Province

Provincial - R636 000

Programme 3: Safety training and risk management - R636 000

R636 000 additional revenue in 2004/05 collected for the purchase of motor vehicles for training purposes at the training college.

Shifting of funds between votes - R3 673 000

Programme 1: Administration - R213 000

Shifting of R 213 000 from Vote 1: Department of the Premier in respect of the transfer of support posts not included with the initial transfer of the security risk management services function.

Programme 2: Provincial Secretariat for Safety and Security - R3 460 000

Shifting of R3 500 000 from Vote 10: Transport and Public Works to fund the safer train project in order to ensure the safety of commuters on trains.

Shifting of R40 000 to Vote 10 : Transport and Public Works in respect of renovation costs.

Shifting of funds within a vote

Programme 1: Administration - R 2 960 000

Shifting of R830 000 from Programme 4: Traffic management for the extension of the support service structure under this programme.

Shifting of R2 130 000 from Programme 3: Safety training and risk management as a result of the non-filling of posts and incidental costs thereto for the extension of the support service structure under this programme.

Programme 2: Provincial secretariat for safety and security - R1 029 000

Shifting of R1 029 000 from Programme 4: Traffic Management to support the crime fighting initiatives.

Programme 3: Safety training and risk management - (R2 130 000)

Shifting of R2 130 000 to Programme 1: Administration as a result of the non-filling of posts and incidental costs thereto for the extension of the support service structure under Programme 1: Administration.

Programme 4: Traffic management - (R1 859 000)

Shifting of R830 000 to Programme 1: Administration for the extension of the support service structure under that programme. The savings are mainly from goods and services for the Motor vehicle accident intervention strategy.

Shifting of R1 029 000 to Programme 2: Provincial secretariat for safety and security as a result of savings from compensation of employees due to the non-filling of posts in order to support crime fighting initiatives.

Actual payments and revised spending projections for the remainder of the financial year

Table 4.3: Actual payments and revised spending projections

Programme	Adjusted appropriation R'000	Actual payments April 2005 - September 2005		Projected payments October 2005 - March 2006		Total Preliminary expenditure R'000
		R'000	% of budget	R'000	% of budget	
1. Administration	23 316	12 251	52.54	11 065	47.46	23 316
2. Provincial secretariat for safety and security	41 015	18 867	46.00	22 148	54.00	41 015
3. Safety training and risk management	40 662	22 504	55.34	18 158	44.66	40 662
4. Traffic management	73 803	34 890	47.27	38 913	52.73	73 803
Total	178 796	88 512	49.50	90 284	50.50	178 796

Economic classification	Adjusted appropriation	Actual payments April 2005 - September 2005		Projected payments October 2005 - March 2006		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	145 386	67 587	46.49	77 799	53.51	145 386
Compensation of employees	98 432	47 079	47.83	51 353	52.17	98 432
Goods and services	46 409	20 279	43.70	26 130	56.30	46 409
Interest and rent on land						
Financial transactions in assets	545	229	42.02	316	57.98	545
Unauthorised expenditure						
Transfers and subsidies to	30 982	20 077	64.80	10 905	35.20	30 982
Provinces and municipalities	300	145	48.33	155	51.67	300
Departmental agencies and accounts	100			100	100.00	100
Universities and technikons	620			620	100.00	620
Public corporations and private						
Foreign governments and international organisations						
Non-profit institutions						
Households	29 962	19 932	66.52	10 030	33.48	29 962
Payments for capital assets	2 428	848	34.93	1 580	65.07	2 428
Buildings and other fixed structures						
Machinery and equipment	2 428	848	34.93	1 580	65.07	2 428
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Total	178 796	88 512	49.50	90 284	50.50	178 796

Actual payments for the financial year 2004/05

Table 4.3.1: Actual payments

Programme	Adjusted appropriation	Actual payments April 2004 - September 2004		Actual payments October 2004 - March 2005		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	19 436	8 402	43.23	10 859	55.87	19 261
2. Provincial secretariat for safety and security	41 828	13 501	32.28	27 861	66.61	41 362
3. Safety training and risk management	31 381	15 604	49.72	14 478	46.14	30 082
4. Traffic management	68 982	30 285	43.90	36 989	53.62	67 274
Total	161 627	67 792	41.94	90 187	55.80	157 979

Economic classification	Adjusted appropriation	Actual payments April 2004 - September 2004		Projected payments October 2004 - March 2005		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	126 820	52 756	41.60	71 179	56.13	123 935
Compensation of employees	83 504	35 669	42.72	44 950	53.83	80 619
Goods and services	43 160	17 017	39.43	26 143	60.57	43 160
Interest and rent on land						
Financial transactions in assets and liabilities	156	70	44.87	86	55.13	156
Unauthorised expenditure						
Transfers and subsidies to	31 762	14 451	45.50	17 311	54.50	31 762
Provinces and municipalities	234	97	41.45	137	58.55	234
Departmental agencies and accounts	100					
Universities and technikons						
Public corporations and private enterprises						
Foreign governments and international organisations						
Non-profit institutions	15			15	100.00	15
Households	31 413	14 354	45.69	17 159	54.62	31 513
Payments for capital assets	3 045	585	19.21	1 697	55.73	2 282
Buildings and other fixed structures						
Machinery and equipment	3 045	585	19.21	1 697	55.73	2 282
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Total	161 627	67 792	41.94	90 187	55.80	157 979

Expenditure trends

Programme 1: Administration

The period April - September 2005/06 shows an increase of 9.31% which is attributed to the filling of posts in the latter part of 2004/05. The period of October - March 2005/06 shows a decrease of 8.41% in comparison with 2004/05 as the filling of posts in the second period for 2005/06 will be minimal as compared to 2004/05.

Programme 2: Provincial secretariat for safety and security

The period April - September 2005/06 shows an increase of 13.72% which is attributed to the filling of vacant posts in the latter part of 2004/05, as well as an increase in transfer payments for crime-fighting projects of the department in the first 6 months of the 2005/2006 financial year. The decrease of 12.61% over the period October - March 2005/06 is attributed to the fact that transfer payments for crime fighting initiatives, especially the safer festive season campaign, peaked in the latter part of the previous financial year compared to the same period for 2005/06.

Programme 3: Safety training and risk management

The April - September 2005/06 period shows an increase of 5.62% due to an increase in transfer payments for the Chrysalis trust project in the first part of the financial year 2005/06.

Programme 4: Traffic management

The period April - September 2005/06 period shows a slight increase of 3.37% due to the increase in payments for goods and services as well as compensation of employees. The increase in these items are due to the intake of new recruits in the traffic component as well the substantial increase in kilometre and daily tariffs. The second period October - March is on par with each other.

Economic classification

Current payments

Current payments increased by 4.89% for the period April - September 2005/06 due to the filling posts in terms of the macro organisational model and associated increase in goods and services. Over the October- March period these payments had stabilised in 2005/06.

Transfers and subsidies

Transfer payments increased by 19.30% for the period April - September 2005/06 due to the payments made to the Chrysalis trust, as well as for crime-fighting initiatives over this period. The October- March 2005/06 period reflect a decrease of 19.30% which is due to the fact that the transfer payments for crime fighting initiatives peaked during the Safer festive season campaign in the previous period compared to the 2005/06 financial year.

Payments for capital assets

Capital payments increased by 15.72% for the period April -September 2005/06 due to the purchase of computer equipment for officials appointed in posts compared to the previous financial year. Over the October - March 2005/06 period it is expected that payments will increase with 9.34% as additional computers are required for officials intended to be appointed in the second period of 2005/06.

Table 4.4: Summary of receipts (only reflecting amounts utilised in the Adjustments Estimate)

Receipts	Budget 2005 R'000	Additional appropriation					Total R'000	Adjusted Budget R'000
		National financing (equitable share)	Conditional grants	2005/06 Provincial own revenue	Shifting of funds between votes	Provincial financing		
		R'000	R'000	R'000	R'000	R'000		
Equitable share	173 206				3 673	763	4 436	177 642
Conditional grants								
Financing								
Departmental receipts	518					636	636	1 154
Tax receipts								
Non-tax receipts	518					636	636	1 154
Transfers received								
Sale of capital assets								
Financial transactions								
Total receipts	173 724				3 673	1 399	5 072	178 796

Table 4.5: Summary of transfers and subsidies per programme

Programme	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
1. Administration	156				477	477	633
<i>Provinces and municipalities</i>	36				3	3	39
<i>Departmental agencies and accounts</i>	120				(20)	(20)	100
<i>Households</i>					494	494	494
2. Provincial secretariat for safety and security	17 861				1 704	1 704	19 565
<i>Provinces and municipalities</i>	34				1	1	35
<i>Non-profit Organisations</i>							
<i>Universities and technikons</i>	1 700				(1 080)	(1 080)	620
<i>Households</i>	16 127				2 783	2 783	18 910
3. Safety training and risk management	9 441				793	793	10 234
<i>Provinces and municipalities</i>	41				3	3	44
<i>Households</i>	9 400				790	790	10 190
4. Traffic management	164				386	386	550
<i>Provinces and municipalities</i>	164				18	18	182
<i>Households</i>					368	368	368
<i>Unemployment Insurance Fund</i>							
Total	27 622				3 360	3 360	30 982

Table 4.6: Summary of conditional grants

Programme	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
None							
Total							

Table 4.7: Payments and estimates per sub-programme and economic classification

Table 4.7.1: Administration

Sub-programme	Main appropriation R'000	Additional appropriation					Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000	Total additional appropriation R'000	
1. Office of the Provincial Minister	3 658				236	236	3 894
2. Management and support services	16 485				2 937	2 937	19 422
Total	20 143				3 173	3 173	23 316

Economic classification	Main appropriation R'000	Additional appropriation					Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000	Total additional appropriation R'000	
Current payments	19 565				2 595	2 595	22 160
Compensation of employees	14 142				(418)	(418)	13 724
Goods and services	5 423				2 971	2 971	8 394
Interest and rent on land							
Financial transactions in assets and liabilities					42	42	42
Unauthorised expenditure							
Transfers and subsidies to	156				477	477	633
Provinces and municipalities	36				3	3	39
Departmental agencies and accounts	120				(20)	(20)	100
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households					494	494	494
Payments for capital assets	422				101	101	523
Buildings and other fixed structures							
Machinery and equipment	422				101	101	523
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total	20 143				3 173	3 173	23 316

Table 4.7.2: Provincial secretariat for safety and security

Sub-programme	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
1. Programme support	783				(126)	(126)	657
2. Crime Prevention Centre	19 688				5 680	5 680	25 368
3. Community liaison	7 837				1 386	1 386	9 223
4. Monitoring and evaluation	3 908				(1 174)	(1 174)	2 734
5. Safety information and research	4 310				(1 277)	(1 277)	3 033
Total	36 526				4 489	4 489	41 015

Economic classification	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
Current payments	18 381				2 885	2 885	21 266
Compensation of employees	14 448				(691)	(691)	13 757
Goods and services	3 933				3 524	3 524	7 457
Interest and rent on land							
Financial transactions in assets and liabilities					52	52	52
Unauthorised expenditure							
Transfers and subsidies to	17 861				1 704	1 704	19 565
Provinces and municipalities	34				1	1	35
Departmental agencies and accounts							
Universities and technikons	1 700				(1 080)	(1 080)	620
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	16 127				2 783	2 783	18 910
Payments for capital assets	284				(100)	(100)	184
Buildings and other fixed structures							
Machinery and equipment	284				(100)	(100)	184
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total	36 526				4 489	4 489	41 015

Table 4.7.3: Safety training and risk management

Sub-programme	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
1. Programme support	783				(25)	(25)	758
2. Risk management	14 855				(358)	(358)	14 497
3. Safety training and development	25 755	763			(1 111)	(348)	25 407
Total	41 393	763			(1 494)	(731)	40 662

Economic classification	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
Current payments	31 522				(2 363)	(2 363)	29 159
Compensation of employees	22 902				(3 161)	(3 161)	19 741
Goods and services	8 620				771	771	9 391
Interest and rent on land							
Financial transactions in assets and liabilities					27	27	27
Unauthorised expenditure							
Transfers and subsidies to	9 441				793	793	10 234
Provinces and municipalities	41				3	3	44
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	9 400				790	790	10 190
Payments for capital assets	430	763			76	839	1 269
Buildings and other fixed structures							
Machinery and equipment	430	763			76	839	1 269
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total	41 393	763			(1 494)	(731)	40 662

Table 4.7.4: Traffic management

Sub-programme	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
1. Programme support office	783				35	35	818
2. Traffic law enforcement	66 300				643	643	66 943
3. Road safety education	8 579				(2 537)	(2 537)	6 042
Total	75 662				(1 859)	(1 859)	73 803

Economic classification	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
Current payments	73 683				(882)	(882)	72 801
Compensation of employees	51 936				(726)	(726)	51 210
Goods and services	21 747				(580)	(580)	21 167
Interest and rent on land							
Financial transactions in assets and liabilities					424	424	424
Unauthorised expenditure							
Transfers and subsidies to	164				386	386	550
Provinces and municipalities	164				18	18	182
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households					368	368	368
Payments for capital assets	1 815				(1 363)	(1 363)	452
Buildings and other fixed structures							
Machinery and equipment	1 815				(1 363)	(1 363)	452
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total	75 662				(1 859)	(1 859)	73 803