

# Vote 4

## Department of Community Safety

	2007/08			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>R 202 112 000</b>	<b>R 205 342 000</b>		<b>R 3 230 000</b>
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, effective traffic law enforcement, traffic safety education and security risk management.

### Changes to programme purposes and measurable objectives

No changes were made to programme purposes or measurable objectives.

### Adjusted Budget 2007

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

Programme	2007/08						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
1. Administration	26 652				1 319	1 319	27 971
2. Provincial Secretariat for Safety and Security	50 007				(2 619)	(2 619)	47 388
3. Security Risk Management	24 242				178	178	24 420
4. Traffic Safety Promotion	101 211				4 352	4 352	105 563
<b>Total</b>	<b>202 112</b>				<b>3 230</b>	<b>3 230</b>	<b>205 342</b>

**Table 4.1: Payments and estimates per programme and per economic classification (continued)**

Economic classification	2007/08						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
<b>Current payments</b>	173 023				3 802	<b>3 802</b>	176 825
Compensation of employees	121 310				( 1 228)	<b>( 1 228)</b>	120 082
Goods and services	51 713				4 947	<b>4 947</b>	56 660
Interest and rent on land							
Financial transactions in assets					83	<b>83</b>	83
Unauthorised expenditure							
<b>Transfers and subsidies to</b>	27 554				( 220)	<b>( 220)</b>	27 334
Provinces and municipalities	54				5	<b>5</b>	59
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private							
Foreign governments and international organisations							
Non-profit institutions							
Households	27 500				( 225)	<b>( 225)</b>	27 275
<b>Payments for capital assets</b>	1 535				( 352)	<b>( 352)</b>	1 183
Buildings and other fixed structures							
Machinery and equipment	1 535				( 352)	<b>( 352)</b>	1 183
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total</b>	202 112				3 230	<b>3 230</b>	205 342

## Details of adjustments to Budget 2007

### Virement

Table 4.2: Virement - None

### Other adjustments - R3 230 000

*Provincial - R2 000 000*

#### Programme 4: Traffic Safety Promotion - R2 000 000

R2 000 000 for the traffic police's improvement of conditions of service to ensure 24 hours, 7 days a week service delivery.

#### *Shifting of funds between votes - (R370 000)*

#### Programme 2: Provincial Secretariat of Safety and Security - (R370 000)

R195 000 to Vote 10: Transport and Public Works to fund the installation of a telephone call centre system at the Policing Complaint Centre and R20 000 rental funds for accommodation in the Southern Cape regional office.

R155 000 to Vote 1: Department of the Premier for the Social Transformation project.

## Shifting of funds within a vote

Table 4.3: Shifting of funds within a vote

Programme		R'000		Motivation
		(From)	To	
<b>Total for Vote</b>		<b>( 2 249)</b>	<b>2 249</b>	Detailed motivation per shift is given hereunder.
1. Administration			370	
2. Provincial Secretariat for Safety and Security		( 2 249)		
3. Security Risk Management			178	
4. Traffic Safety Promotion			1 701	
From programme/ sub-programme	To programme/ sub-programme	R'000		Motivation
		(From)	To	
2. Provincial Secretariat for Safety and Security/ 2.4 Civillian Oversight	1. Administration/ 1.2 Management and Support Services	( 370)	370	Savings due to the late filling of vacant posts. Funds required for goods and services related to printing and publication as well as audit fees.
2. Provincial Secretariat for Safety and Security/ 2.2 Social Crime Prevention		( 765)		Savings due to late filling of vacant posts and fewer applications for transfers.
2. Provincial Secretariat for Safety and Security/ 2.3 Community Liaison		( 230)		Savings due to late filling of vacant posts.
2. Provincial Secretariat for Safety and Security/ 2.4 Civillian Oversight		( 809)		Savings due to late filling of vacant posts.
2. Provincial Secretariat for Safety and Security/ 2.5 Safety Information and Research	3. Safety Risk Management/ 3.2 Provincial Security Operations	( 75)	178	Savings due to late filling of vacant posts. Funding required due to the above-average inflationary increases on salary adjustments and related costs.
	4. Traffic Safety Promotion/ 4.2 Traffic Law Enforcement		848	Funding required due to the above-average inflationary increases on salary adjustments and related costs as well as for goods and services related to kilometers and daily tariff costs.
	4. Traffic Safety Promotion/ 4.3 Road Safety Education		180	Funding required due to the above-average inflationary increases on salary adjustments and related service benefits.
	4. Traffic Safety Promotion/ 4.4 Safety Training and Development		673	Funding required due to the above-average inflationary increases on salary adjustments and related service benefits as well as for goods and services for transport and training related costs.

### Shifting of funds within a programme

Table 4.4: Shifting of funds within a programme

From sub-programme	To sub-programme	R'000		Motivation
		(From)	To	
<b>1. Administration</b>		<b>( 720)</b>	<b>720</b>	
1.1 Office of the Provincial Minister	1.2 Management and Support Services	( 720)	720	Funds available under goods and services due to less travelling than originally budgeted. Funds will be used under goods and services for audit fees and printing and publication costs.
<b>2. Provincial Secretariat for Safety and Security</b>		<b>( 34)</b>	<b>34</b>	
2.2 Civillian Oversight	2.1 Programme Leadership	( 34)	34	Less funds required for compensation of employees due to late filling of vacant posts. Funds required for goods and services related to furniture costs.
<b>3. Security Risk Management</b>		<b>( 497)</b>	<b>497</b>	
3.1 Programme Leadership	3.2 Provincial Security Operations 3.3 Security Advisory Services	( 497)	248 249	Saving on compensation of employees due to late filling of vacant posts. Funding required due to the above-average inflationary increases on salary adjustments and related services benefits. Funding required due to the above-average inflationary increases on salary adjustments and related services benefits.

### Self-financing expenditure - R651 000

Revenue retention 2006/07 - R651 000

#### Programme 4: Traffic Safety Promotion - R651 000

R651 000 overcollection from the previous financial year to be used for Government Motor Transport (GMT) kilometer and daily tariffs.

Increased own revenue 2007/08 - R949 000

#### Programme 1: Administration - R949 000

R949 000 to be used for increased cost related to audit fees, sourced from overcollection in course fees and revenue.

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

Table 4.5: Actual payments and revised spending projections

Programme	2007/08 Preliminary expenditure					Total Preliminary expenditure R'000
	Adjusted appropriation	Actual payments April 2007 - September 2007		Projected payments October 2007 - March 2008		
	R'000	R'000	% of budget	R'000	% of budget	
1. Administration	27 971	12 361	44.19	15 610	55.81	27 971
2. Provincial Secretariat for Safety and Security	47 388	13 454	28.39	33 934	71.61	47 388
3. Security Risk Management	24 420	10 095	41.34	14 325	58.66	24 420
4. Traffic Safety Promotion	105 563	55 341	52.42	50 222	47.58	105 563
<b>Total</b>	<b>205 342</b>	<b>91 251</b>	<b>44.44</b>	<b>114 091</b>	<b>55.56</b>	<b>205 342</b>

Economic classification	2007/08 Preliminary expenditure					Total Preliminary expenditure R'000
	Adjusted appropriation	Actual payments April 2007 - September 2007		Projected payments October 2007 - March 2008		
	R'000	R'000	% of budget	R'000	% of budget	
<b>Current payments</b>	176 825	78 075	44.15	98 750	55.85	176 825
Compensation of employees	120 082	55 330	46.08	64 752	53.92	120 082
Goods and services	56 660	22 662	40.00	33 998	60.00	56 660
Interest and rent on land						
Financial transactions in assets	83	83	100.00			83
Unauthorised expenditure						
<b>Transfers and subsidies to</b>	27 334	12 860	47.05	14 474	52.95	27 334
Provinces and municipalities	59	23	38.98	36	61.02	59
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private						
Foreign governments and international organisations						
Non-profit institutions						
Households	27 275	12 837	47.07	14 438	52.93	27 275
<b>Payments for capital assets</b>	1 183	316	26.71	867	73.29	1 183
Buildings and other fixed structures						
Machinery and equipment	1 183	316	26.71	867	73.29	1 183
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total</b>	<b>205 342</b>	<b>91 251</b>	<b>44.44</b>	<b>114 091</b>	<b>55.56</b>	<b>205 342</b>

## Actual payments for the financial year 2006/07

Table 4.5.1: Actual payments

Programme	2006/07 Actual expenditure					
	Adjusted appropriation	Actual payments April 2006 - September 2006		Actual payments October 2006 - March 2007		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	24 258	11 653	48.04	12 859	53.01	24 512
2. Provincial Secretariat for Safety and Security	47 186	19 151	40.59	25 759	54.59	44 910
3. Security Risk Management	17 110	7 703	45.02	9 284	54.26	16 987
4. Traffic Safety Promotion	95 570	44 267	46.32	51 529	53.92	95 796
<b>Total</b>	<b>184 124</b>	<b>82 774</b>	<b>44.96</b>	<b>99 431</b>	<b>54.00</b>	<b>182 205</b>

  

Economic classification	2006/07 Actual expenditure					
	Adjusted appropriation	Actual payments April 2006 - September 2006		Actual payments October 2006 - March 2007		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
<b>Current payments</b>	147 373	61 895	42.00	86 697	58.83	148 592
Compensation of employees	104 093	48 914	46.99	50 522	48.54	99 436
Goods and services	43 258	12 981	30.01	36 126	83.51	49 107
Interest and rent on land						
Financial transactions in assets and liabilities	22			49	222.73	49
Unauthorised expenditure						
<b>Transfers and subsidies to</b>	36 186	20 580	56.87	12 142	33.55	32 722
Provinces and municipalities	87	76	87.36	9	10.34	85
Departmental agencies and accounts		24		( 24)		
Universities and technikons						
Public corporations and private enterprises						
Foreign governments and international organisations						
Non-profit institutions						
Households	36 099	20 480	56.73	12 157	33.68	32 637
<b>Payments for capital assets</b>	565	299	52.92	592	104.78	891
Buildings and other fixed structures						
Machinery and equipment	565	299	52.92	592	104.78	891
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
<b>Total</b>	<b>184 124</b>	<b>82 774</b>	<b>44.96</b>	<b>99 431</b>	<b>54.00</b>	<b>182 205</b>

## **Expenditure trends**

### ***Per Programme***

#### **Programme 1: Administration**

The period April - September 2007/08 shows a marginal decrease in percentage terms compared to the same period in 2006/07. The reduced spending is due to less spending on goods and services in this period than originally budgeted for. The second period shows a significant increase due to the costs associated with the audit fees which increased substantially.

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

The period April - September 2007/08 shows a substantial decrease in spending compared to the same period in 2006/07. The reduced spending is due to the late filling of vacant posts and related costs. The second period shows an increase, which is due to projected costs related to the filling of posts, as well as an increase in transfer payments for November and December 2007 for Safer Festive Season activities.

#### **Programme 3: Security Risk Management**

The period April - September 2007/08 shows a marginal decrease in percentage terms compared to the same period in 2006/07. The reduced spending is due to the late filling of vacant posts. The second period for October to March shows a significant increase, compared to the same period last year, which is due to the planned filling of vacant posts as well as above-average inflationary increase on salaries and fringe benefits.

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

The period April - September 2007/08 shows a substantial increase in rand terms compared to the same period in 2006/07. The increased spending is due to payment of GMT kilometre and daily tariffs of the previous financial year. The second period shows a marginal decrease due to the fact that in the 2006/07 financial year, a considerable amount of the GMT kilometre and daily tariffs were paid during this period.

### ***Per Economic classification***

#### **Current payments**

Current payments show an overall increase in rand terms for the period April - September 2007/08 compared to the same period in 2006/07. The increase is due to some payments for GMT of the previous financial year which were paid during this period. The October - March period reflects an overall increase in rand terms compared to the same period in 2006/07, mainly due to the filling of vacant posts and related costs thereof.

#### **Transfers and subsidies**

Transfer payments for the period April - September 2007/08 show a decrease in rand terms compared to the same period for 2006/07. This decrease is due to the fact that transfers are mainly disbursed on a quarterly basis. Transfers for the second period October - March show an increase, which is due to project funding that are mainly approved over this period.

#### **Payments for capital assets**

Capital payments show a decrease in percentage terms for the period April - September which is due to the late filling of vacant posts. The period, October - March 2007/08 shows an increase, which is related to the planned filling of vacant posts envisaged for this period.

## Summary of receipts

**Table 4.6: Summary of receipts**

2007/08									
Receipts	Main Budget	Additional appropriation						Total	Adjusted Budget
		National financing (equitable share)	Conditional grants	Roll-overs	2007/08 Provincial own revenue	Shifting of funds between votes	Provincial financing		
		R'000	R'000	R'000	R'000	R'000	R'000		
Equitable share	190 445					( 370)	12 800	<b>12 430</b>	202 875
Conditional grants									
Financing							651	<b>651</b>	651
Asset Finance Reserve									
Revenue retention							651	<b>651</b>	651
Own Receipts (Provincial Treasury)	10 800						( 10 800)	<b>( 10 800)</b>	
Departmental receipts	867				949			<b>949</b>	1 816
Tax receipts									
Sales of goods and services other than capital assets	760				350			<b>350</b>	1 110
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	5								5
Financial transactions in assets and liabilities	102				599			<b>599</b>	701
<b>Total receipts</b>	<b>202 112</b>				<b>949</b>	<b>( 370)</b>	<b>2 651</b>	<b>3 230</b>	<b>205 342</b>

### Details of revenue source

**Provincial own revenue: R949 000** of which:

R949 000 increase in revenue to be collected is due to an expected over collection of R350 000 from sale of goods and services other than capital assests and R599 000 from financial transactions in assets and liabilities.

Financial transactions in assets and liabilities will increase by R599 000 due to conservative budgeting estimates of the item revenue in the previous financial year.

**Shifting of funds between votes: (R370 000)** of which:

(R155 000) to Vote 1 for the Social Transformation Project.

(R195 000) to Vote 10 for the Policing Complaint Centre: Install telephone call centre.

(R20 000) to Vote 10 for rental funds for accommodation in the Southern Cape.

**Provincial Financing: R2 651 000** of which:

R651 000 for the revenue retention from 2006/07 financial year which resulted from over collection of revenue.

R2 000 000 received from Vote 1.



## Summary of changes to transfers and subsidies, and conditional grants

**Table 4.7: Summary of transfers and subsidies per programme**

Programme	2007/08						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
2. Provincial Secretariat for Safety and Security	18 500				( 450)	( 450)	18 050
<i>Households</i>	18 500				( 450)	( 450)	18 050
3. Security Risk Management					31	31	31
<i>Provinces and municipalities</i>					31	31	31
4. Traffic Safety Promotion	9 054				199	199	9 253
<i>Provinces and municipalities</i>	54				5	5	59
<i>Households</i>	9 000				194	194	9 194
<b>Total</b>	27 554				( 220)	( 220)	27 334

**Table 4.8: Summary of conditional grants - None**

## Payments and estimates per sub-programme and economic classification

**Table 4.9: Payments and estimates per sub-programme and economic classification**

**Table 4.9.1: Administration**

2007/08							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R000	R'000	R'000
1. Office of the Provincial Minister	5 100				( 720)	( 720)	4 380
2. Management and Support Services	21 552				2 039	2 039	23 591
<b>Total</b>	26 652				1 319	1 319	27 971

  

2007/08							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R000	R'000	R'000
<b>Current payments</b>	26 386				1 191	1 191	27 577
Compensation of employees	18 401				( 227)	( 227)	18 174
Goods and services	7 985				1 392	1 392	9 377
Interest and rent on land							
Financial transactions in assets and liabilities					26	26	26
Unauthorised expenditure							
<b>Transfers and subsidies to</b>							
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households							
<b>Payments for capital assets</b>	266				128	128	394
Buildings and other fixed structures							
Machinery and equipment	266				128	128	394
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total</b>	26 652				1 319	1 319	27 971

Table 4.9.2: Provincial Secretariat for Safety and Security

2007/08							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R000	R'000	R'000
1. Programme Leadership	900				34	34	934
2. Social Crime Prevention	25 557				( 920)	( 920)	24 637
3. Community Liaison	13 550				( 250)	( 250)	13 300
4. Monitoring and Evaluation	5 000				( 1 408)	( 1 408)	3 592
5. Safety Information and Research	5 000				( 75)	( 75)	4 925
<b>Total</b>	50 007				( 2 619)	( 2 619)	47 388

  

2007/08							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R000	R'000	R'000
<b>Current payments</b>	31 163				( 2 214)	( 2 214)	28 949
Compensation of employees	21 023				( 2 810)	( 2 810)	18 213
Goods and services	10 140				585	585	10 725
Interest and rent on land							
Financial transactions in assets and liabilities					11	11	11
Unauthorised expenditure							
<b>Transfers and subsidies to</b>	18 500				( 450)	( 450)	18 050
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	18 500				( 450)	( 450)	18 050
<b>Payments for capital assets</b>	344				45	45	389
Buildings and other fixed structures							
Machinery and equipment	344				45	45	389
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total</b>	50 007				( 2 619)	( 2 619)	47 388

Table 4.9.3: Safety Risk Management

Sub-programme	2007/08						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
1. Programme Leadership	1 789				( 497)	( 497)	1 292
2. Provincial Security Operations	17 936				300	300	18 236
3. Security Risk Advisory Services	4 517				375	375	4 892
<b>Total</b>	<b>24 242</b>				<b>178</b>	<b>178</b>	<b>24 420</b>

Economic classification	2007/08						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
<b>Current payments</b>	24 112				147	147	24 259
Compensation of employees	15 549				123	123	15 672
Goods and services	8 563				24	24	8 587
Interest and rent on land							
Financial transactions in assets and liabilities							
Unauthorised expenditure							
<b>Transfers and subsidies to</b>					31	31	31
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households					31	31	31
<b>Payments for capital assets</b>	130						130
Buildings and other fixed structures							
Machinery and equipment	130						130
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total</b>	<b>24 242</b>				<b>178</b>	<b>178</b>	<b>24 420</b>

Table 4.9.4: Traffic Safety Promotion

Sub-programme	2007/08						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
1. Programme Leadership	900						900
2. Traffic Law Enforcement	74 200				3 499	3 499	77 699
3. Road Safety Education	5 300				180	180	5 480
4. Safety Training and Development	20 811				673	673	21 484
<b>Total</b>	101 211				4 352	4 352	105 563

Economic classification	2007/08						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement R'000	Other adjustments R000		
<b>Current payments</b>	91 362				4 678	4 678	96 040
Compensation of employees	66 337				1 686	1 686	68 023
Goods and services	25 025				2 946	2 946	27 971
Interest and rent on land							
Financial transactions in assets and liabilities					46	46	46
Unauthorised expenditure							
<b>Transfers and subsidies to</b>	9 054				199	199	9 253
Provinces and municipalities	54				5	5	59
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households	9 000				194	194	9 194
<b>Payments for capital assets</b>	795				( 525)	( 525)	270
Buildings and other fixed structures							
Machinery and equipment	795				( 525)	( 525)	270
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
<b>Total</b>	101 211				4 352	4 352	105 563