

## BUDGET STATEMENT NUMBER 2

### DEPARTMENTAL ESTIMATES

# Vote 4

## Department of Community Safety

|                          | 2005/06<br>To be appropriated           | 2006/07              | 2007/08              |
|--------------------------|---|----------------------|----------------------|
| <b>MTEF allocations</b>  | <b>R 173 724 000</b>                    | <b>R 174 229 000</b> | <b>R 182 489 000</b> |
| Responsible MEC          | Provincial Minister of Community Safety |                      |                      |
| Administering Department | Department of Community Safety          |                      |                      |
| Accounting Officer       | Head of Department, Community Safety    |                      |                      |

### 1. Overview

#### Core functions and responsibilities

Promote civilian oversight over the South African Police Services (SAPS). Research and analyse crime and accident dynamics and develop appropriate strategies. Manage and co-ordinate integrated operational crime prevention initiatives with the relevant state security partners. Initiate and support integrated social crime prevention projects and programmes with communities. Render traffic law enforcement services and traffic safety education and communication to enhance safety on our roads and provide the province with security risk management services. Co-operate with civil society partners and tertiary institutions to assist in crime reduction and building the levels of social capital in communities.

#### Vision

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

#### Mission

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

#### Main services

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

- Programme 1 – Administration;
- Programme 2 - Provincial Secretariat for Safety and Security;
- Programme 3 – Safety Training and Risk Management
- Programme 4 - Traffic Management

The new macro-organisational structure is in the process of being implemented. The restructuring is based on streamlining, reducing duplication and gaining greater efficiency in the service delivery components of the Department. Hence similar and related outputs are clustered and centralised into programmes such as training, mobilisation and research.

The provincial secretariat for safety and security (Secretariat) exercises civilian oversight over the SAPS by monitoring their service delivery through creating an interface between the communities and the department through a call centre. It also promotes better relations between communities and the SAPS via the Community Police Forums (CPFs) in that it funds the annual basic administration of CPFs, creates a platform for informed community participation through researching community needs, identifies Policing priorities and needs (PPNs) and capacitates CPFs financially and strategically to implement socio-crime prevention projects. The Secretariat through its Bambanani *'Unite'* against crime strategy, which builds on the Peoples orientated problem solving policing and Community Safety Strategy (POPS) of active community participation and mobilisation, gives meaning to the notion of good governance. It creates an enabling environment for community access and participation in identifying problems, designing solutions and participating in implementing these solutions through the Neighbourhood Watch (NHW) structures and Street committees in communities. Furthermore the Secretariat researches crime both quantitatively and qualitatively and analyses these trends in order to maintain a socio-scientific approach to the design of implementation strategies. The Secretariat has been allocated 21.03% of the department's budget of R173,724 million. This provides for sub-programmes that deals with monitoring and evaluating the SAPS, social crime prevention initiatives such as youth diversion programmes through the Chrysalis academy, implementing capacity building programmes through the CPFs and urban renewal structures, community liaison and mobilization through the CPFs, NHWs, Community based organisations (CBOs), Faith based organisations (FBOs) and civil society as well as and researching crime issues and trends.

Funding amounting to R41,393 million is earmarked for the Safety Training and Risk Management programme, which accounts for training of NHWs and traffic officials and provides the province with security risk management. Traffic management accounts for R75,662 million (or 43.55% of budget). Traffic law enforcement is a critical element in achieving road safety. In view of its commitment to developing levels of social and human capital, the department is extensively involved in creating road safety awareness for both motorists and pedestrians. Traffic management is also involved in deploying and training traffic volunteers, as part of the broader part of developmental focus of the Department of Community Safety.

## **Demands and changes in services**

Demand for more effective and visible 24-hour traffic law enforcement.

Participation in the Expanded Public Works Programme (EPWP).

Increased participation with respect to youth diversion and youth capacity building programmes.

Requirement for internships/learnerships and taking the levels of volunteer training onto a higher level.

Implementation of language policy to enhance greater access and service delivery

Implementation of a communication campaign, which is rooted in the communities.

Demand for a more creative participatory model to facilitating imbizos.

Demand for a more participatory approach to researching community needs and safety and security audits

Demand for a more people centred approach to developing safety and security community plans.

Demand for accelerated anti-drug campaign

## **Restructuring through the macro-organisational structure**

In its attempt to defragment the departmental service delivery initiatives driven by the service delivery arm of the department viz. the Directorates Crime Prevention Centre, Community Liaison, Safety Training, Traffic Law Enforcement and Road Safety Education the department underwent a restructuring process, which aims to reduce functional incoherence, create greater community accessibility and accelerate more rapid service delivery through institutionalising its community liaison *"mobilisation, development and participation"* component.

The new structure now expands the role of the Safety and Security Secretariat from civilian oversight over the SAPS to direct implementation in support of the objectives of crime reduction and complimenting the objectives of the SAPS. The methodology implemented by all directorates is essentially supported by the People Orientated Problem Solving Policing and Community Safety Strategy, which runs parallel with the Peoples Orientated Sustainable Strategy (POSS) of the SAPS. Through the new macro-organisational structure, the implementation environment facilitates intergovernmental relations. This in turn facilitates the strategic implementation of the socio-structural requirements to support the implementation of crime prevention strategies in communities and enables greater accessibility to the department's strategy. It places the Bambanani project and the sub-directorate Community Relations, within the

Directorate Community Liaison. The establishment of CPFs and NHW structures are now institutionally established, monitored and capacitated within the framework of building levels of social capital and organisation within communities.

Through the new macro-organisational structure the Department envisages that it will address the structural challenges faced by government viz. reducing institutional fragmentation, which leads to irresponsible and unresponsive governance and service delivery approaches. Through the numerous projects and programmes implemented by the department, the Bambanani strategy forces a paradigm shift, which is further enhanced by the obligations, placed upon us as government through the iKapa Elihlumayo strategy. The macro-organisational structural changes in the Department in turn creates the environment to re-orientate its strategy from a financial based to an outcomes (results) based strategy that displays the strategic competence, to deliver within the notion of transformation and align its output to building the social and human capital obligations as presented as one of the pillars of the iKapa Elihlumayo strategy.

## **Acts, rules and regulations**

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)  
Constitution of the Western Cape, 1998 (Act 1 of 1998)  
South African Police Services Act, 1995 (Act 68 of 1995)  
South African Police Services Amendment Act, 1998 (Act 83 of 1998)  
Road Traffic Act, 1989 (Act 29 of 1989)  
National Road Traffic Act, 1996 (Act 93 of 1996)  
Road Transportation Act, 1977 (Act 74 of 1977)  
National Land Transportation Transition Act, 2000 (Act 22 of 2000)  
National Land Transport Transition Amendment Act, 2001 (Act 31 of 2001)  
Criminal Procedure Act, 1977 (Act 51 of 1977)  
Western Cape Road Traffic Act, 1988 (Act 12 of 1998)  
Public Finance Management Act, 1999 (Act 1 of 1999)  
The annual Division of Revenue Act  
Medium Term Budget Policy Statement 2005 - 2008  
National Crime Prevention Strategy, and Public Service Act, 1994 (Act 103 of 1994)  
Promotion of Access to Information Act, 2000 (Act 2 of 2000)  
Protection of Information Act, 1982 (Act 84 of 1982)  
Radio Amendment Act, 1991 (Act 99 of 1991)  
Protected Disclosures Act, 2000 (Act 26 of 2000)  
Telecommunications Act, 1996 (Act 103 of 1996)  
National Archives of South Africa Act, 1996 (Act 43 of 1996)  
Electronic Communication and Transaction Act, 2002 (Act 25 of 2002)

## **Budget decisions**

The department assessed factors such as new and developing criminal trends, international terrorism, gang activity and organised crime syndicates. Whilst its long-term goals are pursued, the department remains sensitive to changes in the areas mentioned.

Success in the community safety field has positive spin-offs in that it will lead to decreased caseloads at hospitals. Every fatality that is prevented on the roads saves the economy R550 000. It also stimulates growth in the Province. Similarly, the successful operation of weighbridges will prevent overloading and protect the road infrastructure.

## **2. Review 2004/05**

The department through the Bambanani strategy and the POPS strategy implemented and maintained initiatives that contributed to creating a safer environment, which enabled the primary role players viz. the active and informed communities, civil society and tertiary institutions to support the socio-scientific research components in a participatory manner. Through partnering with communities and deploying 4000 Bambanani volunteers and NHWs in the past year

and in the 2004/05 Safer festive season (SFS) programme, serious violent crime such as murder dropped by 23% in the 75 most affected communities in the Province. One of the key factors cited as the success was the mobilisation of the 4000 NHW volunteers that assisted the police as a force multiplier in key locations such as shebeens and taverns, where attempted murder and murder seemed to be the highest in relation to the point of the crime. Improvements were made in service delivery through the restructuring process of the new macro-organisational structure, continued capacity building, regulation and enhanced training of NHWs, the continued support and development of learner support officers, the continuation of the train safety project in partnership with the (EPWP) and Metrorail and the second year of implementing the SFS programme. The areas were extended to 75 communities compared to the 55 communities in the 2003/04 SFS.

The slight enhancement “*from mobilisation to institutionalization*” of the Bambanani strategy, through the development of sub-programme 2: Community Liaison of Programme 2: Provincial secretariat for safety and security, created the environment and structure for a more enabling relationship of support and interface between the department and CPFs and associated community-based socio-crime fighting projects. Sustainable community support groups, such as the support groups for victims and families who have lost their loved ones through crossfire killing or for reasons of failed witness protection and related issues were developed

The Chrysalis Academy project accommodated 410 youths for the past year. The project speaks directly to building the levels of relevant human capital with youth, whilst creating a skills environment for them to build levels of social capital in their respective communities through the Chrysalis Peace Clubs in communities. The key objective of Project Chrysalis is to transform “youth at risk” into strong, positive role models and community leaders of the future.

With regard to the abuse of children and vulnerable groups, the Hands off our Children Campaign (HOOC), an integrated campaign that cuts across the SAPS, the Department of Health, the Department of Social Services and Poverty Alleviation and non-governmental organizations reached 1300 schools and more than 420 000 learners. 200 cases of child abuse were reported as a direct result of the intervention of the past 18 months. An intensive evaluation process was implemented during the last quarter of 2004, to redirect the output of the project towards developing more community-based oriented solutions and outcomes for the 2005/06 – 2007/08 period.

Participants in the peace and development project, CPFs, NHWs and victim support projects were exposed to skills training and conflict resolution and were deployed to assist with community conflict issues. Socio-scientific surveys were once again undertaken to establish the level of service at police stations through the Exit Polls as well as through inspections of police stations conducted through the nationally determined in-loco inspection tool. Traffic services were further extended at selected spots to ensure a 24-hour traffic law enforcement service as well as the weighbridge service. An enhanced communications and educational awareness campaign was implemented in locations such as taxi ranks, schools, community spaces and malls. To this end, 96 additional traffic officers were employed, and an additional 48 traffic volunteers to the 120 of the 2003/04 SFS were trained and deployed over the festive season.

### 3. Outlook for 2005/06

There are three broad categories of priorities for the 2005/06 financial year. These categories and priorities are designed through the lenses of building the bonding and bridging social capital within all communities we work with in particular, eight priority crimes (including the presidential nodal areas) and the slasher areas, i.e. communities ravaged by gangs and drug and substance abuse.

The priority strategy is the mobilisation of communities in the fight against crime. The communities will be mobilised through CPFs and NHWs and anti crime structures currently working with community-based organisations to participate in the design and implementation of socio-crime prevention projects. All projects designed and implemented by the department will take cognisance of the criteria required to build social capital, viz. trust relations, community networks and community sharing. These programmes, projects, campaigns and interventions will include: focus on women, children, youth, anti-substance and drug abuse and anti-gangsterism, amongst others. All of the projects will include a component of community training and support that will enable participants to build, bond and link social capital levels in communities. The projects will include Bambanani projects, the HOOC project, the Peace and Development projects, training of NHWs, CPFs and community networks. A large portion of the crime prevention and mobilisation work will focus on the anti-gang and drug abuse projects. Last year the department received cabinet approval for the implementation of anti-drug projects. To date communities have been mobilised, however in 2005/06 the project will receive more structure and will continue creating an environment for education and awareness through continued mobilisation and a community driven communication campaign. The Department participated in the intergovernmental task team with Social Services and Poverty Alleviation, Health and Education to address the drug abuse problem. Over the next three years the department will focus on working with schools, families, street children and other spheres of government to develop an integrated intervention strategy to fight the scourge of gangs and drugs.

The effort to break the gang culture will progressively be accelerated by intensifying the use the Prevention of Organised Crime Act (POCA). The challenge is making gang membership unbearable and simultaneously creating

alternatives in the form of lobbying and supporting additional rehabilitation centers, more skills development centres and support to families affected by the implications of drug abuse and gangs. The department plans to map the tentacles of organised crime and do a comparative study on research done by the Italian mafia and design appropriate interventions and projects relevant to South Africa and in particular the provincial context.

The HOOC project has recently undergone an intensive evaluation process and corrective strategic plans are at the development stage, designed to build levels of social capital, such as building levels of general trust between educators and scholars/learners and children in particular trust issues with members of communities. The project design will also include more grassroots community-based organisations and the active involvement of CPFs and stimulate the active participation of community trauma volunteers through Victim Empowerment Projects (VEPs) of the Department and the SAPS members in the CPFs. The HOOC project and the VEP will design a refresher course with a curriculum accommodating the levels of the current trained 2000 trauma volunteers. The enhanced training will build greater levels of human capital, which in turn will enhance service delivery to traumatised members of the community.

Furthermore, the main service remain civilian oversight over the SAPS and the promotion of better relations between communities and the SAPS. This will ensure a sustainable partnership for crime prevention. The Department will also continue with its endeavour to instill a sense of good citizenship at grassroots level by extending the Community safety forums (CSFs), CPFs and NHW structures to include organised civil society participants.

Traffic law enforcement continues to exert pressure on the budget. If the correct environment is to be created on our roads, the number of traffic officers will have to be increased. Even though a workstudy model allows for 1,300 additional officers, the department is involved in a modeling exercise with the national Department of Transport. The estimate is that the service will only have to be 800 officers strong with more sophisticated equipment. Bearing in mind the capacity of the Community Safety Academy, allowance must be made for 200 officers to be trained every year. Current budget allocations do not allow for the optimal increase in traffic staff nor the further roll out of additional centres within the Province. The Programme is undertaking extensive research into creating an integrated intervention strategy to address motor vehicle accidents. The Council for Scientific and Industrial Research (CSIR) has been commissioned to develop a Road traffic safety management strategy. This is based on a comprehensive analysis of the status quo and the impact it has on the rate of trauma in hospitals and fatalities on the road. The analysis of the strategy was completed during the 2004/05 financial year. The strategy will be implemented in the 2005/06 financial year. The department will do specific research on trauma as a result of motor vehicle accidents and work closer with the Department of Health to decrease the burden on hospitals. The traffic law enforcement and weighbridge services will be further strengthened in partnership with the Department of Transport and Public Works.

The department will pay particular attention to the maintenance of the POPS strategy and the Bambanani strategy. Training of municipal police and other structures will continue at the Community Safety Academy. Policing priorities and objectives will again be established through participatory community involvement. The department will contribute to iKapa Elihlumayo by firstly containing and secondly reducing crime levels in order to create a stable environment for sustainable development and growth in the Province as well as developing appropriate strategies and socio-development indicators, which will tangibly build the levels of social capital. The success will be measured by community participation, community trust and create sustainable and accessible environments to facilitate enhanced interfaces and access with communities.

## 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            |                    |                    |         |         |         | Medium-term estimate                  |   |                                |   |
|---|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |         |         |         | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |
|   |                    |                    |                    | 2005/06 | 2004/05 | 2006/07 |                                       |   |                                | 2007/08                                 |
| Treasury funding  |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Equitable share   | 96 658             | 118 416            | 138 785            | 164 037 | 167 529 | 165 389 | 173 206                               | 4.73                                      | 173 711                        | 181 971                                 |
| Conditional grants  |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Financing   |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Total Treasury funding                                      | 96 658             | 118 416            | 138 785            | 164 037 | 167 529 | 165 389 | 173 206                               | 4.73                                      | 173 711                        | 181 971                                 |
| Departmental receipts                                       |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Tax receipts  |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Sales of goods and<br>services other than<br>capital assets | 373                | 771                | 2 372              | 367     | 375     | 1 515   | 518                                   | ( 65.81)                                  | 518                            | 518                                     |
| Transfers received  |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Fines, penalties and<br>forfeits                            |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Interest, dividends and<br>rent on land                     |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Sales of capital assets                                     |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Financial transactions in assets<br>and liabilities         | 99                 | ( 436 )            | 30                 |         |         |         |                                       |   |                                |   |
| Total departmental receipts                                 | 472                | 335                | 2 402              | 367     | 375     | 1 515   | 518                                   | ( 65.81)                                  | 518                            | 518                                     |
| Total receipts  | 97 130             | 118 751            | 141 187            | 164 404 | 167 904 | 166 904 | 173 724                               | 4.09                                      | 174 229                        | 182 489                                 |

## 5. Payment summary

### Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

| Programme<br>R'000                                     | Outcome |         |         |                            |                                |                     | Medium-term estimate                    |          |         |         |
|--|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|----------|---------|---------|
|  |         |         |         |                            |                                |                     | % Change<br>from<br>Revised<br>estimate |          |         |         |
|  | Audited | Audited | Audited | Main<br>appro-<br>priation | Adjusted<br>appro-<br>priation | Revised<br>estimate |   |          |         |         |
|  | 2001/02 | 2002/03 | 2003/04 | 2004/05                    | 2004/05                        | 2004/05             | 2005/06                                 | 2004/05  | 2006/07 | 2007/08 |
| 1. Administration <sup>a</sup>                         | 9 766   | 12 822  | 17 175  | 20 808                     | 18 971                         | 18 971              | 20 143                                  | 6.18     | 20 489  | 21 620  |
| 2. Provincial secretariat for<br>safety and security   | 21 386  | 35 435  | 34 311  | 31 322                     | 40 806                         | 40 806              | 36 526                                  | ( 10.49) | 36 864  | 38 726  |
| 3. Safety training and risk<br>management <sup>b</sup> | 22 288  | 25 711  | 27 991  | 39 361                     | 39 304                         | 39 304              | 41 393                                  | 5.31     | 42 150  | 44 046  |
| 4. Traffic management                                  | 43 690  | 44 783  | 61 710  | 72 913                     | 68 823                         | 67 823              | 75 662                                  | 11.56    | 74 726  | 78 097  |
| Total payments and<br>estimates                        | 97 130  | 118 751 | 141 187 | 164 404                    | 167 904                        | 166 904             | 173 724                                 | 4.09     | 174 229 | 182 489 |

<sup>a</sup> 2005/06: MEC remuneration payable. Salary: R514 437. Car allowance: R128 634.

<sup>b</sup> Excluded in years 2001/02 to 2003/04: Risk Management (security) component.

## 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      Adjusted<br>appro-<br>priation      Revised<br>estimate |         |         | Medium-term estimate                    |           |         |         |
|---|--------------------|--------------------|--------------------|---|---------|---------|---|-----------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |   |         |         | % Change<br>from<br>Revised<br>estimate |           |         |         |
|   |                    |                    |                    | 2005/06   | 2004/05 | 2006/07 | 2007/08                                 |           |         |         |
| Current payments                                    | 64 790             | 83 844             | 104 511            | 141 657   | 133 333 | 132 333 | 143 151                                 | 8.17      | 145 089 | 151 992 |
| Compensation of employees                           | 38 626             | 52 896             | 68 380             | 93 815  | 89 343  | 89 343  | 103 428                                 | 15.77     | 108 422 | 113 368 |
| Goods and services                                  | 26 083             | 30 645             | 35 694             | 47 630  | 43 907  | 42 907  | 39 723                                  | ( 7.42)   | 36 667  | 38 624  |
| Interest and rent on land                           |                    |                    |                    |   |         |         |   |           |         |         |
| Financial transactions in assets and liabilities    | 81                 | 303                | 437                | 212   | 83      | 83      |   | ( 100.00) |         |         |
| Unauthorised expenditure                            |                    |                    |                    |   |         |         |   |           |         |         |
| Transfers and subsidies to                          | 22 491             | 31 329             | 28 849             | 20 023  | 31 526  | 31 526  | 27 622                                  | ( 12.38)  | 27 628  | 28 872  |
| Provinces and municipalities                        | 102                | 135                | 164                | 226   | 228     | 228     | 275                                     | 20.61     | 292     | 322     |
| Departmental agencies and accounts                  |                    |                    |                    | 295   | 95      | 95      | 120                                     | 26.32     | 130     | 140     |
| Universities and technikons                         |                    |                    |                    |   |         |         | 1 700                                   |           | 1 745   | 1 745   |
| Public corporations and private enterprises         |                    |                    |                    |   |         |         |   |           |         |         |
| Foreign governments and international organisations |                    |                    |                    |   |         |         |   |           |         |         |
| Non-profit institutions                             |                    |                    |                    |   | 15      | 15      |   | ( 100.00) |         |         |
| Households  | 22 389             | 31 194             | 28 685             | 19 502  | 31 188  | 31 188  | 25 527                                  | ( 18.15)  | 25 461  | 26 665  |
| Payments for capital assets                         | 9 849              | 3 578              | 7 827              | 2 724   | 3 045   | 3 045   | 2 951                                   | ( 3.09)   | 1 512   | 1 625   |
| Buildings and other fixed structures                |                    |                    |                    |   |         |         |   |           |         |         |
| Machinery and equipment                             | 9 849              | 3 578              | 7 827              | 2 724   | 3 045   | 3 045   | 2 951                                   | ( 3.09)   | 1 512   | 1 625   |
| Cultivated assets                                   |                    |                    |                    |   |         |         |   |           |         |         |
| Software and other intangible assets                |                    |                    |                    |   |         |         |   |           |         |         |
| Land and subsoil assets                             |                    |                    |                    |   |         |         |   |           |         |         |
| Total economic classification                       | 97 130             | 118 751            | 141 187            | 164 404   | 167 904 | 166 904 | 173 724                                 | 4.09      | 174 229 | 182 489 |



## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

| Public entities<br>R'000                                       | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|  | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|  |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| None   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Total departmental<br/>transfers to public<br/>entities</b> |                    |                    |                    |                                       |   |                                |   |         |         |         |

## Transfers to local government

**Table 5.4 Summary of departmental transfers to local government by category**

| Departmental transfers<br>R'000                             | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| Category A  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Category B  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Category C  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Total departmental transfers to<br/>local government</b> |                    |                    |                    |                                       |   |                                |   |         |         |         |

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

**Table 5.5 Summary of departmental Public-Private Partnership projects**

| Project description<br>R'000                         | Total cost of project |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|--|-----------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|  | Audited<br>2001/02    | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|  |                       |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| <b>Projects under implementation</b>                 |                       |                    |                    |                                       |   |                                |   |         |         |         |
| PPP unitary charge                                   |                       |                    |                    |                                       |   |                                |   |         |         |         |
| Advisory fees  |                       |                    |                    |                                       |   |                                |   |         |         |         |
| Revenue generated<br>(if applicable)                 |                       |                    |                    |                                       |   |                                |   |         |         |         |
| Project monitoring cost                              |                       |                    |                    |                                       |   |                                |   |         |         |         |
| <b>New projects</b>                                  |                       |                    |                    |                                       |   |                                |   |         |         |         |
| PPP unitary charge                                   |                       |                    |                    |                                       |   |                                |   |         |         |         |
| Advisory fees  |                       |                    |                    |                                       |   |                                |   |         |         |         |
| Revenue generated<br>(if applicable)                 |                       |                    |                    |                                       |   |                                |   |         |         |         |
| Project monitoring cost                              |                       |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Total Public-Private Partnership<br/>projects</b> |                       |                    |                    |                                       |   |                                |   |         |         |         |

## 6. Programme description

### Programme 1: Administration

**Purpose:** To conduct the overall management of the Department.

#### Analysis per sub-programme:

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

to provide secretariat and support services to the Provincial Minister.

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

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

#### Policy developments:

Sub-programme 2 has, through the decentralisation of functions both nationally and provincially, received additional functions on the employer assistance programmes, risk management, supply chain management, strategic services and communication services through the macro organisational structural changes.

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

Sub-programme 2 has through the implementation of the macro-organisational structure, included in its functions strategic planning processes and interventions, communications, funding and twinning relations.

#### Expenditure trends analysis:

Both sub-programmes has grown over the past two financial years, but it is envisaged that it will be more stable over the MTEF period other than the employment of additional staff within the Strategic Services component.

#### Service delivery measures:

##### PROGRAMME 1: ADMINISTRATION

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

| Measurable objective                      | Performance measure | Output   | Year-1<br>2003/04<br>(actual) | Base year<br>2004/05<br>(estimate) | Year 1<br>2005/06<br>(target) | Year 2<br>2006/07<br>(target) | Year 3<br>2007/08<br>(target) |
|---|---------------------|--|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Effective and efficient support services. | 100% satisfaction.  | Satisfaction of the Provincial Minister, the Department and the community. | 100%                          | 100%                               | 100%                          | 100%                          | 100%                          |

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

| Measurable objective                   | Performance measure   | Output                      | Year-1<br>2003/04<br>(actual) | Base year<br>2004/05<br>(estimate) | Year 1<br>2005/06<br>(target) | Year 2<br>2006/07<br>(target) | Year 3<br>2007/08<br>(target) |
|--|---|-----------------------------|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| An effective and efficient department. | Non-qualified audit report. Effective management of Ministerial and departmental offices. | Non-qualified audit report. | Non-qualified audit report.   | Non-qualified audit report.        | Non-qualified audit report.   | Non-qualified audit report.   | Non-qualified audit report.   |

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

| Sub-programme<br>R'000               | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |       |         |         |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------|---------|---------|
|                                      | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |       | 2005/06 | 2004/05 |
|                                      |                    |                    |                    | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 |   |       |         |         |
| 1. Office of the Provincial Minister | 2 616              | 2 548              | 2 918              | 3 124                                 | 3 309                                     | 3 309                          | 3 658                                   | 10.55 | 3 658   | 3 800   |
| 2. Management and support services   | 7 150              | 10 274             | 14 257             | 17 684                                | 15 662                                    | 15 662                         | 16 485                                  | 5.25  | 16 831  | 17 820  |
| Total payments and estimates         | 9 766              | 12 822             | 17 175             | 20 808                                | 18 971                                    | 18 971                         | 20 143                                  | 6.18  | 20 489  | 21 620  |

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

| Economic classification<br>R'000                    | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |           |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |           |         |         |
|   |                    |                    |                    | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | 2005/06                                 | 2004/05   | 2006/07 | 2007/08 |
| Current payments                                    | 9 252              | 12 005             | 16 143             | 20 195                                | 17 730                                    | 17 730                         | 19 565                                  | 10.35     | 20 030  | 21 155  |
| Compensation of employees                           | 6 466              | 8 669              | 10 393             | 13 610                                | 11 309                                    | 11 309                         | 14 142                                  | 25.05     | 14 663  | 14 954  |
| Goods and services                                  | 2 730              | 3 248              | 5 431              | 6 585                                 | 6 410                                     | 6 410                          | 5 423                                   | ( 15.40)  | 5 367   | 6 201   |
| Interest and rent on land                           |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Financial transactions in assets and liabilities    | 56                 | 88                 | 319                |                                       | 11  | 11                             |   | ( 100.00) |         |         |
| Unauthorised expenditure                            |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Transfers and subsidies to                          | 14                 | 18                 | 25                 | 346                                   | 122                                       | 122                            | 156                                     | 27.87     | 167     | 179     |
| Provinces and municipalities                        | 14                 | 18                 | 25                 | 51                                    | 27  | 27                             | 36                                      | 33.33     | 37      | 39      |
| Departmental agencies and accounts                  |                    |                    |                    | 295                                   | 95  | 95                             | 120                                     | 26.32     | 130     | 140     |
| Universities and technikons                         |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Public corporations and private enterprises         |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Foreign governments and international organisations |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Non-profit institutions                             |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Households  |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Payments for capital assets                         | 500                | 799                | 1 007              | 267                                   | 1 119                                     | 1 119                          | 422                                     | ( 62.29)  | 292     | 286     |
| Buildings and other fixed structures                |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Machinery and equipment                             | 500                | 799                | 1 007              | 267                                   | 1 119                                     | 1 119                          | 422                                     | ( 62.29)  | 292     | 286     |
| Cultivated assets                                   |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Software and other intangible assets                |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Land and subsoil assets                             |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Total economic classification                       | 9 766              | 12 822             | 17 175             | 20 808                                | 18 971                                    | 18 971                         | 20 143                                  | 6.18      | 20 489  | 21 620  |

## Programme 2: Provincial Secretariat for Safety and Security

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

### Analysis per sub-programme:

#### Sub-programme 2.1: Programme support

to ensure an effective and efficient Programme

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

to initiate, execute and co-ordinate social crime prevention projects

#### Sub-programme 2.3: Community Liaison

to mobilize communities against crime

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

to institute measurable objectives in programme planning

to institute greater civilian perspective on policing matters

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

to research policing needs and priorities for the Province

### Policy developments:

Through the implementation of the new macro-organisational structure, sub-programme 3: Community Liaison was established. The sub-programme is tasked with empowering communities through mobilising communities with increasing levels of social consciousness and empowering CPFs in order to transfer skills, develop community capacity and improving service delivery in the fight against crime.

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

The Programme now consists of Programme support, Crime Prevention Centre, Community Liaison, Monitoring and Evaluation and Safety Information and Research.

### Expenditure trends analysis:

During the adjustments budget 2004/05 the new organisational model was implemented as well as the priority of the Safer Festive Season Campaign.

For 2005/06 the services in the Department were further streamlined as part of the continued roll out of the new structure.

### Service delivery measures:

#### PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY

##### Sub-programme 2.1: Programme support

| Measurable objective                              | Performance measure                           | Output  | Year-1<br>2003/04<br>(actual) | Base year<br>2004/05<br>(estimate) | Year 1<br>2005/06<br>(target) | Year 2<br>2006/07<br>(target) | Year 3<br>2007/08<br>(target) |
|---|---|---|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Effective and efficient implementation programme. | Delivery of the four planned programme areas. | Rating of at least "Good" in the quarterly performance evaluation of the Programme. | Good                          | Good                               | Good                          | Good                          | Good                          |

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

| Measurable objective   | Performance measure   | Output  | Year-1 2003/04 (actual)  | Base year 2004/05 (estimate)   | Year 1 2005/06 (target)  | Year 2 2006/07 (target)  | Year 3 2007/08 (target)  |
|--|---|---|--|--|--|--|--|
| Ensure the effective co-ordination of social crime prevention initiatives. | 200 projects and 4 Multi Agency Delivery Action Mechanism (MADAM) meetings.<br><br>Co-ordination and dissemination of information to relevant roleplayers.  | Implemented social crime prevention projects and co-ordinated MADAM.<br><br>Number of newsletters   | 200 projects and 4 meetings.<br><br>2 News-letters   | 200 projects and 4 meetings.<br><br>2 News-letters   | 200 projects and 4 meetings.<br><br>3 News-letters   | 200 projects and 4 meetings.<br><br>4 News-letters   | 200 projects and 4 meetings.<br><br>4 News-letters   |
| Ensure the effective implementation of capacity building projects.         | Reduce amount of learners and young people abusing substances by reducing the availability of illegal substances and educational awareness projects through the HOOC, YLAC and Social Crime Prevention Projects.<br><br>Support 5 Prevention of abuse against Women and Children projects.<br><br>Provide Parenting skills programmes.<br><br>Assist SAPS and Social service to implement their Street Children Strategies. | A reduction in school crime incidents and an increase in reported child abuse cases in schools and rape. Implemented HOOC projects, YLAC camps and LSO.<br><br><br><br><br><br>Design and implement an integrated strategy. | 30 HOOC projects<br><br>10 Youth camps and 35 LSO's.<br><br><br>Not applicable.<br><br>305 parents and 154 organisations.<br><br>Not applicable. | 30 HOOC projects<br><br>10 Youth camps and 35 LSO's.<br><br>2 (crossfire killing victim projects)<br><br>None<br><br>Not applicable. | 30 HOOC projects<br><br>10 Youth camps and 35 LSO's.<br><br>5 (crossfire killing victim projects)<br><br>250 parents<br><br>1 integrated strategy. | 30 HOOC projects<br><br>10 Youth camps and 35 LSO's.<br><br>Sustained.<br><br>300 parents<br><br>Implement strategy. | 30 HOOC projects<br><br>10 Youth camps and 35 LSO's.<br><br>Sustained.<br><br>300 parents<br><br>Implement strategy. |
| Ensure the effective management of security projects.                      | Deployment of NHWs on 20 railway stations. (Train Safety)<br><br>Number of shebeens monitored in province.  | Reducing crime in and around railway stations.<br><br>Reduction of alcohol related crime.   | 150 NHWs<br><br>3 950 shebeens   | 692 NHWs<br><br>4 500 shebeens   | 750 NHWs<br><br>5 000 shebeens   | 750 NHWs<br><br>5 400 shebeens   | 750 NHWs<br><br>5 600 shebeens   |
| Co-ordinate activities of the Urban Renewal Strategy.                      | Well functioning support offices in four target 4 areas with a dedicated programme.   | Timeous Delivery of Urban Renewal projects in target areas.   | 4  | 4  | 4  | 4  | 4  |

**Sub-programme 2.3: Community Liaison**

| Measurable objective   | Performance measure  | Output  | Year-1 2003/04 (actual)  | Base year 2004/05 (estimate)  | Year 1 2005/06 (target)  | Year 2 2006/07 (target)  | Year 3 2007/08 (target)  |
|--|--|---|--|---|--|--|--|
| Achieving increased levels of social consciousness through the active mobilization of communities against crime. | 22 community consultative Imbizos and consultation with relevant community organizations re community policing and social crime prevention.<br><br>Community service charters. | Building levels of social capitals and social networks to fight crime.<br><br>Creating consent, participatory platforms and empowering communities through ownership. | 20 community Imbizos and consultations.<br><br>Not applicable. | 20 community Imbizos and consultations.<br><br>Consultation phase for development of Community Service Charter, at least meetings with communities. | 30 community Imbizos and consultations.<br><br>Complete Community Service Charter. | 40 community Imbizos and consultations.<br><br>Distribute Community Service Charter. | 40 community Imbizos and consultations.<br><br>Distribute Community Service Charter. |
| Proper management of anti-crime structures contributing to a safe environment.                                   | Sustained structures.  | Maintain CPFs, NHWs, Committees of Peoples Peace and Safety, Farm watches.  | Sustained  | Sustained   | Sustained  | Sustained  | Sustained  |
| Promote better relations between communities and SAPS.   | 400 meetings and 20 public events.   | Managed meetings and public events with communities.  | 362  | 150   | 200  | 250  | 300  |

**Sub-programme 2.4: Monitoring and Evaluation**

| Measurable objective                               | Performance measure   | Output                                    | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|---|---|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|
| Determine policing needs and priorities.           | 1 report issued.  | Report issued to the Provincial Minister. | 1                       | 1                            | 1                       | 1                       | 1                       |
| Promote equitable resource allocation within SAPS. | 1 report.   | Report issued to the Provincial Minister. | 1                       | 1                            | 1                       | 1                       | 1                       |
| Promotion of Human Rights                          | 1 Human rights charter for all law agencies and development of a monitoring tool. | Report issued to the Provincial Minister. | Not applicable.         | Not applicable.              | 1                       | 1                       | 1                       |

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

| Measurable objective  | Performance measure        | Output   | Year-1<br>2003/04<br>(actual) | Base year<br>2004/05<br>(estimate) | Year 1<br>2005/06<br>(target) | Year 2<br>2006/07<br>(target) | Year 3<br>2007/08<br>(target) |
|---|----------------------------|--|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Conduct research into crime and policing trends, conduct impact assessments and provide relevant information on these issues. | 6 research reports.        | Research reports issued and made available to the rest of the department and the public.           | 7                             | 8                                  | 8                             | 8                             | 8                             |
|   | 3 Evaluations of projects. | Evaluations will inform the re-development of strategies at the end of the 2005/06 financial year. | Not applicable.               | 2                                  | 3                             | 4                             | 5                             |

**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>Adjusted<br>appro-<br>priation<br>Revised<br>estimate |               |               | Medium-term estimate                    |                |               |               |
|-------------------------------------|--------------------|--------------------|--------------------|---|---------------|---------------|---|----------------|---------------|---------------|
|                                     | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |   |               |               | % Change<br>from<br>Revised<br>estimate |                |               |               |
|                                     |                    |                    |                    | 2004/05   | 2004/05       | 2004/05       | 2005/06                                 | 2004/05        | 2006/07       | 2007/08       |
| 1. Programme support                |                    | 594                | 820                | 918   | 761           | 761           | 783                                     | 2.89           | 800           | 846           |
| 2. Crime Prevention Centre          | 16 908             | 26 246             | 22 979             | 16 141  | 21 543        | 21 543        | 19 688                                  | (8.61)         | 19 792        | 20 800        |
| 3. Community Liaison                |                    |                    | 2 600              | 4 200   | 10 522        | 10 522        | 7 837                                   | (25.52)        | 7 872         | 8 400         |
| 4. Monitoring and evaluation        | 1 722              | 4 741              | 4 978              | 5 610   | 3 795         | 3 795         | 3 908                                   | 2.98           | 4 000         | 4 200         |
| 5. Safety Information and Research  | 2 756              | 3 854              | 2 934              | 4 453   | 4 185         | 4 185         | 4 310                                   | 2.99           | 4 400         | 4 480         |
| <b>Total payments and estimates</b> | <b>21 386</b>      | <b>35 435</b>      | <b>34 311</b>      | <b>31 322</b>   | <b>40 806</b> | <b>40 806</b> | <b>36 526</b>                           | <b>(10.49)</b> | <b>36 864</b> | <b>38 726</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            |                    |                    |                                       |   |                                | Medium-term estimate                    |           |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |           |         |         |
|   |                    |                    |                    | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | 2005/06                                 | 2004/05   | 2006/07 | 2007/08 |
| Current payments                                    | 7 162              | 12 201             | 14 483             | 20 260                                | 17 987                                    | 17 987                         | 18 381                                  | 2.19      | 18 804  | 19 758  |
| Compensation of employees                           | 4 138              | 6 903              | 10 044             | 13 466                                | 12 498                                    | 12 498                         | 14 448                                  | 15.60     | 14 961  | 15 934  |
| Goods and services                                  | 3 024              | 5 089              | 4 423              | 6 782                                 | 5 472                                     | 5 472                          | 3 933                                   | ( 28.13)  | 3 843   | 3 824   |
| Interest and rent on land                           |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Financial transactions in assets and liabilities    |                    | 209                | 16                 | 12                                    | 17  | 17                             |   | ( 100.00) |         |         |
| Unauthorised expenditure                            |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Transfers and subsidies to                          | 13 906             | 22 559             | 19 213             | 10 655                                | 22 520                                    | 22 520                         | 17 861                                  | ( 20.69)  | 17 840  | 18 746  |
| Provinces and municipalities                        | 8                  | 17                 | 24                 | 55                                    | 33  | 33                             | 34                                      | 3.03      | 34      | 36      |
| Departmental agencies and accounts                  |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Universities and technikons                         |                    |                    |                    |                                       |   |                                | 1 700                                   |           | 1 745   | 1 745   |
| Public corporations and private enterprises         |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Foreign governments and international organisations |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Non-profit institutions                             |                    |                    |                    |                                       | 15  | 15                             |   | ( 100.00) |         |         |
| Households  | 13 898             | 22 542             | 19 189             | 10 600                                | 22 472                                    | 22 472                         | 16 127                                  | ( 28.24)  | 16 061  | 16 965  |
| Payments for capital assets                         | 318                | 675                | 615                | 407                                   | 299                                       | 299                            | 284                                     | ( 5.02)   | 220     | 222     |
| Buildings and other fixed structures                |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Machinery and equipment                             | 318                | 675                | 615                | 407                                   | 299                                       | 299                            | 284                                     | ( 5.02)   | 220     | 222     |
| Cultivated assets                                   |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Software and other intangible assets                |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Land and subsoil assets                             |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Total economic classification                       | 21 386             | 35 435             | 34 311             | 31 322                                | 40 806                                    | 40 806                         | 36 526                                  | ( 10.49)  | 36 864  | 38 726  |

## Programme 3: Safety Training and Risk Management

**Purpose:** To provide training and development to all socio-crime preventions force multipliers viz. NHWs, Farm watches and volunteers, municipal police, traffic officials and provide the Province with security risk management services.

### Analysis per sub-programme:

#### Sub-programme 3.1: Programme support

to ensure an effective and efficient Programme

#### Sub-programme 3.2: Risk Management

to render security services for the Province

#### Sub-programme 3.3: Safety training and development

to develop and train crime prevention structures

### Policy developments:

Through the implementation of the new macro-organisational structure, the security services function sub-programme 2: Risk Management, was transferred from the Vote 1: Provincial Administration in order to render security risk management services to the resources of the Province.

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

The Programme now consists of Programme support, Safety Training and Development and Risk Management.

### Expenditure trends analysis:

Sub-programme 3.1: Programme support increases due to the roll-out of the macro-organisational structure with the filling of posts.

### Service delivery measures:

#### PROGRAMME 3: SAFETY TRAINING AND RISK MANAGEMENT

##### Sub-programme 3.1: Programme support

| Measurable objective               | Performance measure | Output  | Year-1<br>2003/04<br>(actual) | Base year<br>2004/05<br>(estimate) | Year 1<br>2005/06<br>(target) | Year 2<br>2006/07<br>(target) | Year 3<br>2007/08<br>(target) |
|------------------------------------|---------------------|---|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Effective and efficient programme. | Rating of good.     | Rating of at least "Good" in the quarterly performance evaluation of the Programme. | Good                          | Good                               | Good                          | Good                          | Good                          |

##### Sub-programme 3.2: Risk Management

| Measurable objective                | Performance measure                | Output   | Year-1<br>2003/04<br>(actual) | Base year<br>2004/05<br>(estimate) | Year 1<br>2005/06<br>(target) | Year 2<br>2006/07<br>(target) | Year 3<br>2007/08<br>(target) |
|-------------------------------------|------------------------------------|--|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| A safe and secure work environment. | Injuries on duty.                  | A reduction of theft incidents at the buildings. | Not applicable.               | 5                                  | None                          | None                          | None                          |
|                                     | Reported incidents of loss/damage. |  | 10%                           | 10%                                | 5%                            | 4%                            | 3%                            |

**Sub-programme 3.3: Safety training and development**

| Measurable objective  | Performance measure  | Output   | Year-1<br>2003/04<br>(actual) | Base year<br>2004/05<br>(estimate) | Year 1<br>2005/06<br>(target) | Year 2<br>2006/07<br>(target) | Year 3<br>2007/08<br>(target) |
|---|--|--|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Training of municipal police officers.  | Quality training and development of 800 municipal police officers in both basic and refresher courses. | Trained municipal police officers.<br>Basic Training<br>Refresher Training   | 961                           | 808                                | 700                           | 700                           | 700                           |
| Quality training of members of the community contributing to a safer environment.                       | Number of community members trained (Chrysalis Academy, NHW, FW, COPPS, TSV)                           | Training curriculum that is relevant to the building of social capital within communities.   | 1 778                         | 1 236                              | 2 000                         | 2 000                         | 2 000                         |
| Building human and social capital levels of youth through training and life skills capacity programmes. | Number of candidates trained.  | A training curriculum that address the building of human and social capital requirements of the communities most affected by serious violent crime, viz. 8 priority stations and the slasher stations. | 436 Chrysalis graduates       | 568 Chrysalis graduates            | 600 Chrysalis graduates       | 650 Chrysalis graduates       | 700 Chrysalis graduates       |

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

| Sub-programme<br>R'000             | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|                                    | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |         |         |         |
|                                    |                    |                    |                    | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| 1. Programme support               |                    |                    |                    |                                       | 330                                       | 330                            | 783                                     | 137.27  | 800     | 846     |
| 2. Risk Management                 |                    |                    |                    | 12 968                                | 13 968                                    | 13 968                         | 14 855                                  | 6.35    | 15 200  | 15 800  |
| 3. Safety training and development | 22 288             | 25 711             | 27 991             | 26 393                                | 25 006                                    | 25 006                         | 25 755                                  | 3.00    | 26 150  | 27 400  |
| Total payments and estimates       | 22 288             | 25 711             | 27 991             | 39 361                                | 39 304                                    | 39 304                         | 41 393                                  | 5.31    | 42 150  | 44 046  |

Note: Risk Management: Previous years actuals are not available.

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

| Economic classification<br>R'000                    | Outcome            |                    |                    |         |         |         | Medium-term estimate                  |   |                                |   |
|---|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |         |         |         | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |
|   |                    |                    |                    | 2005/06 | 2004/05 | 2006/07 |                                       |   |                                | 2007/08                                 |
| Current payments                                    | 12 245             | 16 539             | 16 647             | 29 511  | 29 753  | 29 753  | 31 522                                | 5.95                                      | 32 317                         | 33 778                                  |
| Compensation of employees                           | 5 404              | 9 543              | 9 526              | 19 601  | 19 509  | 19 509  | 22 902                                | 17.39                                     | 23 885                         | 25 246                                  |
| Goods and services                                  | 6 816              | 6 990              | 7 115              | 9 710   | 10 242  | 10 242  | 8 620                                 | ( 15.84)                                  | 8 432                          | 8 532                                   |
| Interest and rent on land                           |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Financial transactions in assets and liabilities    | 25                 | 6                  | 6                  | 200     | 2       | 2       |                                       | ( 100.00)                                 |                                |   |
| Unauthorised expenditure                            |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Transfers and subsidies to                          | 8 504              | 8 675              | 9 506              | 8 938   | 8 762   | 8 762   | 9 441                                 | 7.75                                      | 9 447                          | 9 763                                   |
| Provinces and municipalities                        | 13                 | 23                 | 10                 | 38      | 46      | 46      | 41                                    | ( 10.87)                                  | 47                             | 63                                      |
| Departmental agencies and accounts                  |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Universities and technikons                         |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Public corporations and private enterprises         |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Foreign governments and international organisations |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Non-profit institutions                             |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Households  | 8 491              | 8 652              | 9 496              | 8 900   | 8 716   | 8 716   | 9 400                                 | 7.85                                      | 9 400                          | 9 700                                   |
| Payments for capital assets                         | 1 539              | 497                | 1 838              | 912     | 789     | 789     | 430                                   | ( 45.50)                                  | 386                            | 505                                     |
| Buildings and other fixed structures                |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Machinery and equipment                             | 1 539              | 497                | 1 838              | 912     | 789     | 789     | 430                                   | ( 45.50)                                  | 386                            | 505                                     |
| Cultivated assets                                   |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Software and other intangible assets                |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Land and subsoil assets                             |                    |                    |                    |         |         |         |                                       |   |                                |   |
| Total economic classification                       | 22 288             | 25 711             | 27 991             | 39 361  | 39 304  | 39 304  | 41 393                                | 5.31                                      | 42 150                         | 44 046                                  |

## Programme 4: Traffic Management

**Purpose:** To render traffic law enforcement services and conduct road safety education.

### Analysis per sub-programme:

#### Sub-programme 4.1: Office Support

to ensure an effective and efficient Programme

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

to render traffic law enforcement services

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

to conduct road safety education

### Policy developments:

The Road Safety Management function was transferred from Programme 2: Provincial secretariat for safety and security in line with vertically centralising the key performance areas of the department. Extensive research into creating an integrated intervention strategy to address Motor Vehicle Accidents is undertaken. The Council for Scientific and Industrial Research (CSIR) has been commissioned to develop a Road Traffic Safety Management Strategy. This is based on a comprehensive analysis of the status quo and the impact it has on the rate of trauma in hospitals and fatalities on the road. The analysis of the strategy was completed during the 2004/05 financial year. The strategy will be implemented in 2005/2006 financial year.

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

Sub-programme 3: Road Safety Education, which previously resorted under Programme 2: Provincial Secretariat for safety and security now resides under Programme 4: Traffic Management, as it compliments the vertical centrality of key performance areas implemented with the macro-organisational design.

### Expenditure trends analysis:

Due to the macro-organisational structure and the filling of posts in Road safety management and the employment of additional traffic officials, the budget increases.

### Service delivery measures:

#### PROGRAMME 4: TRAFFIC MANAGEMENT

##### Sub-programme 4.1: Programme support office

| Measurable objective               | Performance measure | Output  | Year-1<br>2003/04<br>(actual) | Base year<br>2004/05<br>(estimate) | Year 1<br>2005/06<br>(target) | Year 2<br>2006/07<br>(target) | Year 3<br>2007/08<br>(target) |
|------------------------------------|---------------------|---|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Effective and efficient Programme. | Rating of good.     | Rating of at least "Good" in the quarterly performance evaluation of the Programme. | Good                          | Good                               | Good                          | Good                          | Good                          |

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

| Measurable objective   | Performance measure          | Output                                  | Year-1<br>2003/04<br>(actual) | Base year<br>2004/05<br>(estimate) | Year 1<br>2005/06<br>(target) | Year 2<br>2006/07<br>(target) | Year 3<br>2007/08<br>(target) |
|--|------------------------------|---|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Ensuring a 24-hour traffic law enforcement service.                | 50 000 km of road patrolled. | Covering roads through 24-hour patrols. | 50 000                        | 50 000                             | 60 000                        | 65 000                        | 70 000                        |
| Protecting the road network through a 24-hour weighbridge service. | 85% of load carriers.        | Weighing all load carriers.             | 85%                           | 70%                                | 75%                           | 85%                           | 85%                           |

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

| Measurable objective                       | Performance measure   | Output                               | Year-1<br>2003/04<br>(actual) | Base year<br>2004/05<br>(estimate) | Year 1<br>2005/06<br>(target) | Year 2<br>2006/07<br>(target) | Year 3<br>2007/08<br>(target) |
|--|---|--------------------------------------|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Conducting road safety education sessions. | 40 sessions with schools and NGOs and communities.                    | Number of information sessions held. | 40                            | 50                                 | 60                            | 70                            | 80                            |
|  | Enhance driving techniques with trucking companies through workshops. | Number of workshops held.            | 35                            | 40                                 | 45                            | 50                            | 55                            |
|  | Theoretical and practical workshop sessions.                          | Driver of the year competitions.     | 1                             | 1                                  | 1                             | 1                             | 1                             |

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

| Sub-programme<br>R'000       | Outcome            |                    |                    |         |         |         | Medium-term estimate                  |   |                                |   |
|------------------------------|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|
|                              | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |         |         |         | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |
|                              |                    |                    |                    | 2005/06 | 2004/05 | 2006/07 |                                       |   |                                | 2007/08                                 |
|                              |                    |                    |                    |         |         |         |                                       |   |                                |   |
| 1. Programme support office  |                    | 688                | 810                | 918     | 813     | 813     | 783                                   | (3.69)                                    | 800                            | 846                                     |
| 2. Traffic law enforcement   | 43 690             | 37 402             | 54 993             | 60 846  | 59 195  | 59 195  | 66 300                                | 12.00                                     | 67 300                         | 69 951                                  |
| 3. Road safety education     |                    | 6 693              | 5 907              | 11 149  | 8 815   | 7 815   | 8 579                                 | 9.78                                      | 6 626                          | 7 300                                   |
| Total payments and estimates | 43 690             | 44 783             | 61 710             | 72 913  | 68 823  | 67 823  | 75 662                                | 11.56                                     | 74 726                         | 78 097                                  |

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

| Economic classification<br>R'000                    | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |           |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |           |         |         |
|   |                    |                    |                    | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | 2005/06                                 | 2004/05   | 2006/07 | 2007/08 |
| Current payments                                    | 36 131             | 43 099             | 57 238             | 71 691                                | 67 863                                    | 66 863                         | 73 683                                  | 10.20     | 73 938  | 77 301  |
| Compensation of employees                           | 22 618             | 27 781             | 38 417             | 47 138                                | 46 027                                    | 46 027                         | 51 936                                  | 12.84     | 54 913  | 57 234  |
| Goods and services                                  | 13 513             | 15 318             | 18 725             | 24 553                                | 21 783                                    | 20 783                         | 21 747                                  | 4.64      | 19 025  | 20 067  |
| Interest and rent on land                           |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Financial transactions in assets and liabilities    |                    |                    | 96                 |                                       | 53  | 53                             |   | ( 100.00) |         |         |
| Unauthorised expenditure                            |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Transfers and subsidies to                          | 67                 | 77                 | 105                | 84                                    | 122                                       | 122                            | 164                                     | 34.43     | 174     | 184     |
| Provinces and municipalities                        | 67                 | 77                 | 105                | 82                                    | 122                                       | 122                            | 164                                     | 34.43     | 174     | 184     |
| Departmental agencies and accounts                  |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Universities and technikons                         |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Public corporations and private enterprises         |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Foreign governments and international organisations |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Non-profit institutions                             |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Households  |                    |                    |                    | 2                                     |   |                                |   |           |         |         |
| Payments for capital assets                         | 7 492              | 1 607              | 4 367              | 1 138                                 | 838                                       | 838                            | 1 815                                   | 116.59    | 614     | 612     |
| Buildings and other fixed structures                |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Machinery and equipment                             | 7 492              | 1 607              | 4 367              | 1 138                                 | 838                                       | 838                            | 1 815                                   | 116.59    | 614     | 612     |
| Cultivated assets                                   |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Software and other intangible assets                |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Land and subsoil assets                             |                    |                    |                    |                                       |   |                                |   |           |         |         |
| Total economic classification                       | 43 690             | 44 783             | 61 710             | 72 913                                | 68 823                                    | 67 823                         | 75 662                                  | 11.56     | 74 726  | 78 097  |

## 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>2002 | As at<br>31 March<br>2003 | As at<br>31 March<br>2004 | As at<br>31 March<br>2005 | As at<br>31 March<br>2006 | As at<br>31 March<br>2007 | As at<br>31 March<br>2008 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1. Administration                                 | 43                        | 62                        | 62                        | 68                        | 80                        | 85                        | 85                        |
| 2. Provincial secretariat for safety and security | 25                        | 56                        | 56                        | 97                        | 97                        | 97                        | 97                        |
| 3. Safety Training and Risk Management            | 53                        | 134                       | 64                        | 137                       | 145                       | 150                       | 150                       |
| 4. Traffic management                             | 325                       | 318                       | 426                       | 452                       | 500                       | 525                       | 550                       |
| <b>Total personnel numbers</b>                    | <b>446</b>                | <b>570</b>                | <b>608</b>                | <b>754</b>                | <b>822</b>                | <b>857</b>                | <b>882</b>                |
| Total personnel cost (R'000)                      | 38 626                    | 52 896                    | 68 380                    | 89 343                    | 103 428                   | 108 422                   | 113 368                   |
| Unit cost (R'000)                                 | 87                        | 93                        | 112                       | 118                       | 126                       | 127                       | 129                       |

### Training

Table 7.2 Payments on training

| Programme<br>R'000                                   | Outcome |         |         |         |         |         | Medium-term estimate                  |   |                                |   |
|--|---------|---------|---------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|
|  | 2001/02 | 2002/03 | 2003/04 |         |         |         | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |
|  |         |         |         | 2005/06 | 2004/05 | 2006/07 |                                       |   |                                | 2007/08                                 |
| 1. Administration                                    | 13      | 107     | 199     | 543     | 122     | 122     | 235                                   | 92.62                                     | 285                            | 315                                     |
| <i>of which</i>                                      |         |         |         |         |         |         |                                       |   |                                |   |
| Subsistence and travel                               |         |         |         |         |         |         |                                       |   |                                |   |
| Payments on tuition                                  | 13      | 107     | 199     | 543     | 122     | 122     | 235                                   |   | 285                            | 315                                     |
| Other  |         |         |         |         |         |         |                                       |   |                                |   |
| 2. Provincial secretariat for safety<br>and security | 7       | 12      | 12      | 77      | 17      | 17      | 25                                    | 47.06                                     | 35                             | 35                                      |
| <i>of which</i>                                      |         |         |         |         |         |         |                                       |   |                                |   |
| Subsistence and travel                               |         |         |         |         |         |         |                                       |   |                                |   |
| Payments on tuition                                  | 7       | 12      | 12      | 77      | 17      | 17      | 25                                    |   | 35                             | 35                                      |
| Other  |         |         |         |         |         |         |                                       |   |                                |   |
| 3. Safety Training and Risk<br>Management            |         | 2       | 7       | 50      | 50      | 50      | 72                                    | 44.00                                     | 95                             | 100                                     |
| <i>of which</i>                                      |         |         |         |         |         |         |                                       |   |                                |   |
| Subsistence and travel                               |         |         |         |         |         |         |                                       |   |                                |   |
| Payments on tuition                                  |         | 2       | 7       | 50      | 50      | 50      | 72                                    |   | 95                             | 100                                     |
| Other  |         |         |         |         |         |         |                                       |   |                                |   |
| 4. Traffic management                                | 8       | 4       | 24      | 6       | 6       | 6       | 12                                    | 100.00                                    | 25                             | 30                                      |
| <i>of which</i>                                      |         |         |         |         |         |         |                                       |   |                                |   |
| Subsistence and travel                               |         |         |         |         |         |         |                                       |   |                                |   |
| Payments on tuition                                  | 8       | 4       | 24      | 6       | 6       | 6       | 12                                    |   | 25                             | 30                                      |
| Other  |         |         |         |         |         |         |                                       |   |                                |   |
|  |         |         |         |         |         |         |                                       |   |                                |   |
| <b>Total payments on training</b>                    | 28      | 125     | 242     | 676     | 195     | 195     | 344                                   | 76.41                                     | 440                            | 480                                     |



**Table 7.3 Information on training**

| Description                      | Outcome |         |         |                               |                                   |                             | Medium-term estimate           |         |         |         |
|----------------------------------|---------|---------|---------|-------------------------------|-----------------------------------|-----------------------------|--------------------------------|---------|---------|---------|
|                                  |         |         |         |                               |                                   |                             | % Change from Revised estimate |         |         |         |
|                                  | 2001/02 | 2002/03 | 2003/04 | Main appropriation<br>2004/05 | Adjusted appropriation<br>2004/05 | Revised estimate<br>2004/05 | 2005/06                        | 2004/05 | 2006/07 | 2007/08 |
| Number of staff                  | 446     | 570     | 608     | 608                           | 716                               | 754                         | 822                            | 9.02    | 857     | 882     |
| Number of personnel trained      |         |         | 265     | 256                           | 256                               | 356                         | 430                            | 20.79   | 501     | 656     |
| <i>of which</i>                  |         |         |         |                               |                                   |                             |                                |         |         |         |
| Male                             |         |         | 147     | 120                           | 120                               | 120                         | 150                            | 25.00   | 165     | 320     |
| Female                           |         |         | 118     | 136                           | 136                               | 236                         | 280                            | 18.64   | 336     | 336     |
| Number of training opportunities |         |         |         |                               |                                   |                             |                                |         |         |         |
| <i>of which</i>                  |         |         |         |                               |                                   |                             |                                |         |         |         |
| Tertiary                         |         |         | 7       | 15                            | 15                                | 15                          | 18                             | 20.00   | 45      | 55      |
| Workshops                        |         |         | 399     | 256                           | 256                               | 256                         | 300                            | 17.19   | 350     | 400     |
| Seminars                         |         |         |         |                               |                                   |                             |                                |         |         |         |
| Other                            |         |         |         |                               |                                   |                             |                                |         |         |         |
| Number of bursaries offered      |         |         | 7       | 15                            | 15                                | 15                          | 23                             | 53.33   | 35      | 45      |
| Number of interns appointed      |         |         | 5       | 5                             | 5                                 | 5                           | 26                             | 420.00  | 30      | 35      |
| Number of learnerships appointed |         |         |         |                               |                                   |                             |                                |         |         |         |
| Number of days spent on training |         |         |         |                               |                                   |                             |                                |         |         |         |

## Reconciliation of structural changes

**Table 7.4 Reconciliation of structural changes**

| Programme for 2004/05 |                    |                    | Programme for 2005/06 |               |                    |
|-----------------------|--------------------|--------------------|-----------------------|---------------|--------------------|
| Programme<br>R'000    | 2005/06 Equivalent |                    | Programme<br>R'000    | Pro-programme | Sub-pro-<br>gramme |
|                       | Pro-programme      | Sub-pro-<br>gramme |                       |               |                    |
| None.                 |                    |                    |                       |               |                    |
| <b>Total</b>          |                    |                    |                       |               |                    |

Already changed in the Adjustments Estimate, 2004.

Table B.1 Specification of receipts

| Receipts<br>R'000   | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |          |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |          |         |         |
|   |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05  | 2006/07 | 2007/08 |
| <b>Tax receipts</b>   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Casino taxes  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Motor vehicle licences  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Horseracing   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other taxes   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| <b>Sales of goods and services<br/>other than capital assets</b>                          | 373                | 771                | 2 372              | 367                                   | 375                                       | 1 515                          | 518                                     | (65.81)  | 518     | 518     |
| Sales of goods and services<br>produced by department<br>(excluding capital assets)       | 373                | 771                | 2 372              | 367                                   | 375                                       | 1 513                          | 518                                     | (65.76)  | 518     | 518     |
| Sales by market<br>establishments   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Administrative fees   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other sales   | 373                | 771                | 2 372              | 367                                   | 375                                       | 1 513                          | 518                                     | (65.76)  | 518     | 518     |
| <i>Of which</i>   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Boarding & Lodging  | 65                 | 122                | 955                | 80                                    | 80  | 87                             | 80                                      | (8.05)   | 80      | 80      |
| Commission on<br>insurance  |                    | 32                 | 41                 |                                       |   | 42                             |   | (100.00) |         |         |
| External exams  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Health patient fees   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| House rent  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Lab services  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Letting of property   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Lost library books  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Miscellaneous Capital<br>Receipts   | 7                  | 7                  | 2                  |                                       |   |                                | 7                                       |          | 7       | 7       |
| Parking   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Registration, tuition &<br>exam fees  | 203                | 351                | 671                | 207                                   | 207                                       | 970                            | 350                                     | (63.92)  | 350     | 350     |
| Sales of agricultural<br>products   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Sales   |                    |                    |                    |                                       |   | 4                              |   | (100.00) |         |         |
| Sport gatherings  | 77                 | 226                | 679                | 80                                    | 80  | 220                            | 81                                      | (63.18)  | 81      | 81      |
| Subsidised Motor<br>Transport   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Tender documentation  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Trading account surplus   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Tuition fees  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Vehicle repair service  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other   | 21                 | 33                 | 24                 |                                       | 8   | 190                            |   | (100.00) |         |         |
| Sales of scrap, waste, arms and<br>other used current goods<br>(excluding capital assets) |                    |                    |                    |                                       |   | 2                              |   | (100.00) |         |         |

Table B.1 Specification of receipts (continued)

| Receipts<br>R'000   | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| <b>Transfers received from</b>                              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other governmental units                                    |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Universities and technikons                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Foreign governments   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| International organisations                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Public corporations and private                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Households and non-profit<br>institutions                   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Fines, penalties and forfeits</b>                        |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Interest, dividends and rent on<br/>land</b>             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Interest  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Dividends   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Rent on land  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Sales of capital assets</b>                              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Land and subsoil assets                                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other capital assets  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Financial transactions in assets<br/>and liabilities</b> | 99                 | ( 436 )            | 30                 |                                       |   |                                |   |         |         |         |
| <b>Total departmental receipts</b>                          | 472                | 335                | 2 402              | 367                                   | 375                                       | 1 515                          | 518                                     | (65.81) | 518     | 518     |

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

| Economic classification<br>R'000                 | Outcome            |                    |                    |  |  |                                | Medium-term estimate                    |          |         |         |
|--|--------------------|--------------------|--------------------|--|--|--------------------------------|---|----------|---------|---------|
|  | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |  |  |                                | % Change<br>from<br>Revised<br>estimate |          |         |         |
|  |                    |                    |                    | Main<br>appro-<br>p-riation<br>2004/05 | Adjusted<br>appro-<br>p-riation<br>2004/05 | Revised<br>estimate<br>2004/05 | 2005/06                                 | 2004/05  | 2006/07 | 2007/08 |
|  |                    |                    |                    |  |  |                                |   |          |         |         |
| Current payments                                 | 64 790             | 83 844             | 104 511            | 141 657                                | 133 333                                    | 132 333                        | 143 151                                 | 8.17     | 145 089 | 151 992 |
| Compensation of employees                        | 38 626             | 52 896             | 68 380             | 93 815                                 | 89 343                                     | 89 343                         | 103 428                                 | 15.77    | 108 422 | 113 368 |
| Salaries and wages                               | 33 675             | 46 263             | 59 241             | 82 310                                 | 77 854                                     | 77 854                         | 90 245                                  | 15.92    | 94 026  | 98 097  |
| Social contributions                             | 4 951              | 6 633              | 9 139              | 11 505                                 | 11 489                                     | 11 489                         | 13 183                                  | 14.74    | 14 396  | 15 271  |
| Goods and services                               | 26 083             | 30 645             | 35 694             | 47 630                                 | 43 907                                     | 42 907                         | 39 723                                  | (7.42)   | 36 667  | 38 624  |
| Of which   |                    |                    |                    |  |  |                                |   |          |         |         |
| Specify item                                     |                    |                    |                    |  |  |                                |   |          |         |         |
| Animal feed                                      |                    |                    |                    |  |  |                                |   |          |         |         |
| Audit fees                                       |                    |                    |                    |  |  |                                |   |          |         |         |
| Audit fees: external                             |                    |                    |                    |  |  |                                |   |          |         |         |
| Communication                                    |                    |                    |                    |  |  |                                |   |          |         |         |
| Computer equipment                               |                    |                    |                    |  |  |                                |   |          |         |         |
| Consultancy fees                                 |                    |                    |                    |  |  |                                |   |          |         |         |
| Consultants and specialised services             | 5 840              | 6 742              | 8 875              | 13 203                                 | 8 201                                      | 7 201                          | 3 824                                   | (46.90)  | 1 980   | 2 065   |
| Consumables                                      | 4 407              | 5 834              | 7 417              | 8 432                                  | 4 704                                      | 4 704                          | 3 811                                   | (18.98)  | 3 998   | 4 118   |
| Contractors                                      |                    |                    |                    |  |  |                                |   |          |         |         |
| Contribution to Parmed                           |                    |                    |                    |  |  |                                |   |          |         |         |
| Educational materials                            |                    |                    |                    |  |  |                                |   |          |         |         |
| Infrastructure                                   |                    |                    |                    |  |  |                                |   |          |         |         |
| Inventory  |                    |                    |                    |  |  |                                |   |          |         |         |
| IT (Data lines)                                  |                    |                    |                    |  |  |                                |   |          |         |         |
| Legal fees                                       |                    |                    |                    |  |  |                                |   |          |         |         |
| Library material                                 |                    |                    |                    |  |  |                                |   |          |         |         |
| Machinery and equipment                          |                    |                    |                    |  |  |                                |   |          |         |         |
| Maintenance and repairs and running cost         |                    |                    |                    |  |  |                                |   |          |         |         |
| Medical Aid in respect of continuation members   |                    |                    |                    |  |  |                                |   |          |         |         |
| Medical services                                 |                    |                    |                    |  |  |                                |   |          |         |         |
| Medical supplies                                 |                    |                    |                    |  |  |                                |   |          |         |         |
| Medicine   |                    |                    |                    |  |  |                                |   |          |         |         |
| Operating leases                                 |                    |                    |                    |  |  |                                |   |          |         |         |
| Owned and leasehold property                     |                    |                    |                    |  |  |                                |   |          |         |         |
| Printing and publications                        |                    |                    |                    |  |  |                                |   |          |         |         |
| Scholar transport                                |                    |                    |                    |  |  |                                |   |          |         |         |
| Sport and Recreation Equipment                   |                    |                    |                    |  |  |                                |   |          |         |         |
| Training   |                    |                    |                    |  |  |                                |   |          |         |         |
| Transport  |                    |                    |                    |  |  |                                |   |          |         |         |
| Travel and subsistence                           | 8 313              | 8 012              | 9 093              | 11 009                                 | 13 818                                     | 13 818                         | 14 348                                  | 3.84     | 13 862  | 15 266  |
| Utilities (municipal services)                   |                    |                    |                    |  |  |                                |   |          |         |         |
| Veterinary supplies                              |                    |                    |                    |  |  |                                |   |          |         |         |
| Other  |                    |                    |                    |  |  |                                |   |          |         |         |
| Interest and rent on land                        |                    |                    |                    |  |  |                                |   |          |         |         |
| Interest   |                    |                    |                    |  |  |                                |   |          |         |         |
| Rent on land                                     |                    |                    |                    |  |  |                                |   |          |         |         |
| Financial transactions in assets and liabilities | 81                 | 303                | 437                | 212                                    | 83   | 83                             |   | (100.00) |         |         |
| Unauthorised expenditure                         |                    |                    |                    |  |  |                                |   |          |         |         |

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

| Economic classification<br>R'000                    | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |          |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |          |         |         |
|   |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05  | 2006/07 | 2007/08 |
| <b>Transfers and subsidies to</b>                   | 22 491             | 31 329             | 28 849             | 20 023                                | 31 526                                    | 31 526                         | <b>27 622</b>                           | (12.38)  | 27 628  | 28 872  |
| Provinces and municipalities                        | 102                | 135                | 164                | 226                                   | 228                                       | 228                            | <b>275</b>                              | 20.61    | 292     | 322     |
| Provinces   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Provincial agencies and funds                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Provincial agencies and funds                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Municipalities                                      | 102                | 135                | 164                | 226                                   | 228                                       | 228                            | <b>275</b>                              | 20.61    | 292     | 322     |
| Municipalities                                      | 102                | 135                | 164                | 226                                   | 228                                       | 228                            | <b>275</b>                              | 20.61    | 292     | 322     |
| of which  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Regional services council levies                    | 102                | 135                | 164                | 226                                   | 228                                       | 228                            | <b>275</b>                              | 20.61    | 292     | 322     |
| Municipal agencies and funds                        |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Departmental agencies and accounts                  |                    |                    |                    | 295                                   | 95  | 95                             | <b>120</b>                              | 26.32    | 130     | 140     |
| Social security funds                               |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Provide list of entities receiving transfers        |                    |                    |                    |                                       |   |                                |   |          |         |         |
| CMD Capital Augmentation                            |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Conservation Board                                  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Heritage Western Cape                               |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Environmental Commissioner                          |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Independent Development Trust                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| SETA  |                    |                    |                    | 295                                   | 95  | 95                             | <b>120</b>                              | 26.32    | 130     | 140     |
| Western Cape Cultural Commission                    |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Gambling and Racing Board              |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Language Committee                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Nature                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Universities and technikons                         |                    |                    |                    |                                       |   |                                | <b>1 700</b>                            |          | 1 745   | 1 745   |
| Public corporations and private enterprises         |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Public corporations                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Subsidies on production                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other transfers                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Private enterprises                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Subsidies on production                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other transfers                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Foreign governments and international organisations |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Non-profit institutions                             |                    |                    |                    |                                       | 15  | 15                             |   | (100.00) |         |         |
| Households  | 22 389             | 31 194             | 28 685             | 19 502                                | 31 188                                    | 31 188                         | <b>25 527</b>                           | (18.15)  | 25 461  | 26 665  |
| Social benefits                                     |                    |                    |                    | 2                                     |   |                                |   |          |         |         |
| Other transfers to households                       | 22 389             | 31 194             | 28 685             | 19 500                                | 31 188                                    | 31 188                         | <b>25 527</b>                           | (18.15)  | 25 461  | 26 665  |
| <b>Payments for capital assets</b>                  | 9 849              | 3 578              | 7 827              | 2 724                                 | 3 045                                     | 3 045                          | <b>2 951</b>                            | (3.09)   | 1 512   | 1 625   |
| Buildings and other fixed structures                |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Buildings   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other fixed structures                              |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Machinery and equipment                             | 9 849              | 3 578              | 7 827              | 2 724                                 | 3 045                                     | 3 045                          | <b>2 951</b>                            | (3.09)   | 1 512   | 1 625   |
| Transport equipment                                 | 7 854              | 471                | 4 326              | 921                                   | 921                                       | 921                            | <b>1 000</b>                            | 8.58     |         |         |
| Other machinery and equipment                       | 1 995              | 3 107              | 3 501              | 1 803                                 | 2 124                                     | 2 124                          | <b>1 951</b>                            | (8.15)   | 1 512   | 1 625   |
| Cultivated assets                                   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Software and other intangible assets                |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Land and subsoil assets                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| <b>Total economic classification</b>                | 97 130             | 118 751            | 141 187            | 164 404                               | 167 904                                   | 166 904                        | <b>173 724</b>                          | 4.09     | 174 229 | 182 489 |

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

| Economic classification<br>R'000                 | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |          |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|  | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |          |         |         |
|  |                    |                    |                    | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | 2005/06                                 | 2004/05  | 2006/07 | 2007/08 |
| Current payments                                 | 9 252              | 12 005             | 16 143             | 20 195                                | 17 730                                    | 17 730                         | 19 565                                  | 10.35    | 20 030  | 21 155  |
| Compensation of employees                        | 6 466              | 8 669              | 10 393             | 13 610                                | 11 309                                    | 11 309                         | 14 142                                  | 25.05    | 14 663  | 14 954  |
| Salaries and wages                               | 5 657              | 7 524              | 9 039              | 11 915                                | 9 977                                     | 9 977                          | 12 142                                  | 21.70    | 12 478  | 12 753  |
| Social contributions                             | 809                | 1 145              | 1 354              | 1 695                                 | 1 332                                     | 1 332                          | 2 000                                   | 50.15    | 2 185   | 2 201   |
| Goods and services                               | 2 730              | 3 248              | 5 431              | 6 585                                 | 6 410                                     | 6 410                          | 5 423                                   | (15.40)  | 5 367   | 6 201   |
| Of which   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Specify item                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Animal feed                                      |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Audit fees                                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Audit fees: external                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Communication                                    |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Computer equipment                               |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Consultancy fees                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Consultants and specialised services             | 451                | 543                | 1 206              | 1 685                                 | 1 891                                     | 1 891                          | 810                                     | (57.17)  | 760     | 860     |
| Consumables                                      | 234                | 530                | 990                | 1 766                                 | 642                                       | 642                            | 608                                     | (5.30)   | 473     | 478     |
| Contractors                                      |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Contribution to Parmed                           |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Educational materials                            |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Infrastructure                                   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Inventory  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| IT (Data lines)                                  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Legal fees                                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Library material                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Machinery and equipment                          |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Maintenance and repairs and running cost         |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Medical Aid in respect of continuation members   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Medical services                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Medical supplies                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Medicine   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Operating leases                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Owned and leasehold property                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Printing and publications                        |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Scholar transport                                |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Sport and Recreation Equipment                   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Training   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Transport  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Travel and subsistence                           | 1 142              | 688                | 1 044              | 997                                   | 1 108                                     | 1 108                          | 1 254                                   | 13.18    | 1 079   | 1 684   |
| Utilities (municipal services)                   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Veterinary supplies                              |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Interest and rent on land                        |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Interest   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Rent on land                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Financial transactions in assets and liabilities | 56                 | 88                 | 319                |                                       | 11  | 11                             |   | (100.00) |         |         |
| Unauthorised expenditure                         |                    |                    |                    |                                       |   |                                |   |          |         |         |

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

| Economic classification<br>R'000                    | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| <b>Transfers and subsidies to</b>                   | 14                 | 18                 | 25                 | 346                                   | 122                                       | 122                            | 156                                     | 27.87   | 167     | 179     |
| Provinces and municipalities                        | 14                 | 18                 | 25                 | 51                                    | 27  | 27                             | 36                                      | 33.33   | 37      | 39      |
| Provinces   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Provincial agencies and funds                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Provincial agencies and funds                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Municipalities                                      | 14                 | 18                 | 25                 | 51                                    | 27  | 27                             | 36                                      | 33.33   | 37      | 39      |
| Municipalities                                      | 14                 | 18                 | 25                 | 51                                    | 27  | 27                             | 36                                      | 33.33   | 37      | 39      |
| of which  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Regional services council levies                    | 14                 | 18                 | 25                 | 51                                    | 27  | 27                             | 36                                      |         | 37      | 39      |
| Municipal agencies and funds                        |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Departmental agencies and accounts                  |                    |                    |                    | 295                                   | 95  | 95                             | 120                                     | 26.32   | 130     | 140     |
| Social security funds                               |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Provide list of entities receiving transfers        |                    |                    |                    |                                       |   |                                |   |         |         |         |
| CMD Capital Augmentation                            |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Conservation Board                                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Heritage Western Cape                               |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Environmental Commissioner                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Independent Development Trust                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| SETA  |                    |                    |                    | 295                                   | 95  | 95                             | 120                                     | 26.32   | 130     | 140     |
| Western Cape Cultural Commission                    |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Western Cape Gambling and Racing Board              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Western Cape Language Committee                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Western Cape Nature                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Universities and technikons                         |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Public corporations and private enterprises         |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Public corporations                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Subsidies on production                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other transfers                                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Private enterprises                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Subsidies on production                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other transfers                                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Foreign governments and international organisations |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Non-profit institutions                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Households  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Social benefits                                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other transfers to households                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Payments for capital assets</b>                  | 500                | 799                | 1 007              | 267                                   | 1 119                                     | 1 119                          | 422                                     | (62.29) | 292     | 286     |
| Buildings and other fixed structures                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Buildings   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other fixed structures                              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Machinery and equipment                             | 500                | 799                | 1 007              | 267                                   | 1 119                                     | 1 119                          | 422                                     | (62.29) | 292     | 286     |
| Transport equipment                                 | 222                |                    | 502                |                                       |   |                                |   |         |         |         |
| Other machinery and equipment                       | 278                | 799                | 505                | 267                                   | 1 119                                     | 1 119                          | 422                                     | (62.29) | 292     | 286     |
| Cultivated assets                                   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Software and other intangible assets                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Land and subsoil assets                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Total economic classification</b>                | 9 766              | 12 822             | 17 175             | 20 808                                | 18 971                                    | 18 971                         | 20 143                                  | 6.18    | 20 489  | 21 620  |



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

| Economic classification<br>R'000                 | Outcome            |                    |                    |                                      |  |                                | Medium-term estimate                    |          |         |         |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
|  | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>piation<br>2004/05 | Adjusted<br>appro-<br>piation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |          |         |         |
|  |                    |                    |                    |                                      |  |                                | 2005/06                                 | 2004/05  | 2006/07 | 2007/08 |
| <b>Current payments</b>                          | 7 162              | 12 201             | 14 483             | 20 260                               | 17 987                                   | 17 987                         | <b>18 381</b>                           | 2.19     | 18 804  | 19 758  |
| Compensation of employees                        | 4 138              | 6 903              | 10 044             | 13 466                               | 12 498                                   | 12 498                         | <b>14 448</b>                           | 15.60    | 14 961  | 15 934  |
| Salaries and wages                               | 3 670              | 6 225              | 9 074              | 12 068                               | 10 920                                   | 10 920                         | <b>12 616</b>                           | 15.53    | 13 035  | 13 881  |
| Social contributions                             | 468                | 678                | 970                | 1 398                                | 1 578                                    | 1 578                          | <b>1 832</b>                            | 16.10    | 1 926   | 2 053   |
| Goods and services                               | 3 024              | 5 089              | 4 423              | 6 782                                | 5 472                                    | 5 472                          | <b>3 933</b>                            | (28.13)  | 3 843   | 3 824   |
| Of which   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Specify item                                     |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Animal feed                                      |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Audit fees                                       |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Audit fees: external                             |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Communication                                    |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Computer equipment                               |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Consultancy fees                                 |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Consultants and specialised services             | 2 056              | 1 765              | 1 403              | 3 419                                | 2 243                                    | 2 243                          | <b>180</b>                              | (91.98)  | 370     | 340     |
| Consumables                                      | 118                | 522                | 1 112              | 530                                  | 386                                      | 386                            | <b>648</b>                              | 67.88    | 534     | 541     |
| Contractors                                      |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Contribution to Parmed                           |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Educational materials                            |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Infrastructure                                   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Inventory  |                    |                    |                    |                                      |  |                                |   |          |         |         |
| IT (Data lines)                                  |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Legal fees                                       |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Library material                                 |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Machinery and equipment                          |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Maintenance and repairs and running cost         |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Medical Aid in respect of continuation members   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Medical services                                 |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Medical supplies                                 |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Medicine   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Operating leases                                 |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Owned and leasehold property                     |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Printing and publications                        |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Scholar transport                                |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Sport and Recreation Equipment                   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Training   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Transport  |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Travel and subsistence                           | 174                | 23                 | 173                | 331                                  | 838                                      | 838                            | <b>693</b>                              | (17.30)  | 594     | 676     |
| Utilities (municipal services)                   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Veterinary supplies                              |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Other  |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Interest and rent on land                        |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Interest   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Rent on land                                     |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Financial transactions in assets and liabilities |                    | 209                | 16                 | 12                                   | 17                                       | 17                             |   | (100.00) |         |         |
| Unauthorised expenditure                         |                    |                    |                    |                                      |  |                                |   |          |         |         |

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

| Economic classification<br>R'000                    | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |          |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |          |         |         |
|   |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05  | 2006/07 | 2007/08 |
| <b>Transfers and subsidies to</b>                   | 13 906             | 22 559             | 19 213             | 10 655                                | 22 520                                    | 22 520                         | 17 861                                  | (20.69)  | 17 840  | 18 746  |
| Provinces and municipalities                        | 8                  | 17                 | 24                 | 55                                    | 33  | 33                             | 34                                      | 3.03     | 34      | 36      |
| Provinces   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Provincial agencies and funds                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Municipalities                                      | 8                  | 17                 | 24                 | 55                                    | 33  | 33                             | 34                                      | 3.03     | 34      | 36      |
| Municipalities                                      | 8                  | 17                 | 24                 | 55                                    | 33  | 33                             | 34                                      | 3.03     | 34      | 36      |
| of which  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Regional services council levies                    | 8                  | 17                 | 24                 | 55                                    | 33  | 33                             | 34                                      |          | 34      | 36      |
| Municipal agencies and funds                        |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Departmental agencies and accounts                  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Social security funds                               |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Provide list of entities receiving transfers        |                    |                    |                    |                                       |   |                                |   |          |         |         |
| CMD Capital Augmentation                            |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Conservation Board                                  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Heritage Western Cape                               |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Environmental Commissioner                          |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Independent Development Trust                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| SETA  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Cultural Commission                    |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Gambling and Racing Board              |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Language Committee                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Nature                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Universities and technikons                         |                    |                    |                    |                                       |   |                                | 1 700                                   |          | 1 745   | 1 745   |
| Public corporations and private enterprises         |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Public corporations                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Subsidies on production                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other transfers                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Private enterprises                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Subsidies on production                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other transfers                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Foreign governments and international organisations |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Non-profit institutions                             |                    |                    |                    |                                       | 15  | 15                             |   | (100.00) |         |         |
| Households  | 13 898             | 22 542             | 19 189             | 10 600                                | 22 472                                    | 22 472                         | 16 127                                  | (28.24)  | 16 061  | 16 965  |
| Social benefits                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other transfers to households                       | 13 898             | 22 542             | 19 189             | 10 600                                | 22 472                                    | 22 472                         | 16 127                                  | (28.24)  | 16 061  | 16 965  |
| <b>Payments for capital assets</b>                  | 318                | 675                | 615                | 407                                   | 299                                       | 299                            | 284                                     | (5.02)   | 220     | 222     |
| Buildings and other fixed structures                |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Buildings   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other fixed structures                              |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Machinery and equipment                             | 318                | 675                | 615                | 407                                   | 299                                       | 299                            | 284                                     | (5.02)   | 220     | 222     |
| Transport equipment                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other machinery and equipment                       | 318                | 675                | 615                | 407                                   | 299                                       | 299                            | 284                                     | (5.02)   | 220     | 222     |
| Cultivated assets                                   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Software and other intangible assets                |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Land and subsoil assets                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| <b>Total economic classification</b>                | 21 386             | 35 435             | 34 311             | 31 322                                | 40 806                                    | 40 806                         | 36 526                                  | (10.49)  | 36 864  | 38 726  |

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

| Economic classification<br>R'000                 | Outcome            |                    |                    |                                      |  |                                | Medium-term estimate                    |          |         |         |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
|  | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>piation<br>2004/05 | Adjusted<br>appro-<br>piation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |          |         |         |
|  |                    |                    |                    |                                      |  |                                | 2005/06                                 | 2004/05  | 2006/07 | 2007/08 |
| <b>Current payments</b>                          | 12 245             | 16 539             | 16 647             | 29 511                               | 29 753                                   | 29 753                         | <b>31 522</b>                           | 5.95     | 32 317  | 33 778  |
| Compensation of employees                        | 5 404              | 9 543              | 9 526              | 19 601                               | 19 509                                   | 19 509                         | <b>22 902</b>                           | 17.39    | 23 885  | 25 246  |
| Salaries and wages                               | 5 009              | 8 482              | 8 243              | 17 027                               | 16 885                                   | 16 885                         | <b>19 805</b>                           | 17.29    | 20 594  | 21 550  |
| Social contributions                             | 395                | 1 061              | 1 283              | 2 574                                | 2 624                                    | 2 624                          | <b>3 097</b>                            | 18.03    | 3 291   | 3 696   |
| Goods and services                               | 6 816              | 6 990              | 7 115              | 9 710                                | 10 242                                   | 10 242                         | <b>8 620</b>                            | (15.84)  | 8 432   | 8 532   |
| Of which   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Specify item                                     |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Animal feed                                      |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Audit fees                                       |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Audit fees: external                             |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Communication                                    |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Computer equipment                               |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Consultancy fees                                 |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Consultants and specialised services             | 2 611              | 3 257              | 3 330              | 2 899                                | 983                                      | 983                            | <b>284</b>                              | (71.11)  | 300     | 315     |
| Consumables                                      | 1 716              | 2 063              | 2 245              | 2 611                                | 807                                      | 807                            | <b>728</b>                              | (9.79)   | 1 089   | 1 187   |
| Contractors                                      |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Contribution to Parmed                           |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Educational materials                            |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Infrastructure                                   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Inventory  |                    |                    |                    |                                      |  |                                |   |          |         |         |
| IT (Data lines)                                  |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Legal fees                                       |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Library material                                 |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Machinery and equipment                          |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Maintenance and repairs and running cost         |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Medical Aid in respect of continuation members   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Medical services                                 |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Medical supplies                                 |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Medicine   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Operating leases                                 |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Owned and leasehold property                     |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Printing and publications                        |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Scholar transport                                |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Sport and Recreation Equipment                   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Training   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Transport  |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Travel and subsistence                           | 597                | 511                | 579                | 601                                  | 1 475                                    | 1 475                          | <b>962</b>                              | (34.78)  | 691     | 726     |
| Utilities (municipal services)                   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Veterinary supplies                              |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Other  |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Interest and rent on land                        |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Interest   |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Rent on land                                     |                    |                    |                    |                                      |  |                                |   |          |         |         |
| Financial transactions in assets and liabilities | 25                 | 6                  | 6                  | 200                                  | 2  | 2                              |   | (100.00) |         |         |
| Unauthorised expenditure                         |                    |                    |                    |                                      |  |                                |   |          |         |         |

**Table B.2.3 Payments and estimates by economic classification – Programme 3: Safety Training and Risk Management** *(continued)*

| Economic classification<br>R'000                    | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |          |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |          |         |         |
|   |                    |                    |                    | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | 2005/06                                 | 2004/05  | 2006/07 | 2007/08 |
| Transfers and subsidies to                          | 8 504              | 8 675              | 9 506              | 8 938                                 | 8 762                                     | 8 762                          | 9 441                                   | 7.75     | 9 447   | 9 763   |
| Provinces and municipalities                        | 13                 | 23                 | 10                 | 38                                    | 46  | 46                             | 41                                      | (10.87)  | 47      | 63      |
| Provinces   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Provincial agencies and funds                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Provincial agencies and funds                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Municipalities                                      | 13                 | 23                 | 10                 | 38                                    | 46  | 46                             | 41                                      | (10.87)  | 47      | 63      |
| Municipalities                                      | 13                 | 23                 | 10                 | 38                                    | 46  | 46                             | 41                                      | (10.87)  | 47      | 63      |
| of which  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Regional services council levies                    | 13                 | 23                 | 10                 | 38                                    | 46  | 46                             | 41                                      |          | 47      | 63      |
| Municipal agencies and funds                        |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Departmental agencies and accounts                  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Social security funds                               |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Provide list of entities receiving transfers        |                    |                    |                    |                                       |   |                                |   |          |         |         |
| CMD Capital Augmentation                            |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Conservation Board                                  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Heritage Western Cape                               |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Environmental Commissioner                          |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Independent Development Trust                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| SETA  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Cultural Commission                    |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Gambling and Racing Board              |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Language Committee                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Western Cape Nature                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Universities and technikons                         |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Public corporations and private enterprises         |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Public corporations                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Subsidies on production                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other transfers                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Private enterprises                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Subsidies on production                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other transfers                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Foreign governments and international organisations |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Non-profit institutions                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Households  | 8 491              | 8 652              | 9 496              | 8 900                                 | 8 716                                     | 8 716                          | 9 400                                   | 7.85     | 9 400   | 9 700   |
| Social benefits                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other transfers to households                       | 8 491              | 8 652              | 9 496              | 8 900                                 | 8 716                                     | 8 716                          | 9 400                                   | 7.85     | 9 400   | 9 700   |
| Payments for capital assets                         | 1 539              | 497                | 1 838              | 912                                   | 789                                       | 789                            | 430                                     | (45.50)  | 386     | 505     |
| Buildings and other fixed structures                |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Buildings   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other fixed structures                              |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Machinery and equipment                             | 1 539              | 497                | 1 838              | 912                                   | 789                                       | 789                            | 430                                     | (45.50)  | 386     | 505     |
| Transport equipment                                 | 237                |                    |                    | 290                                   | 290                                       | 290                            |   | (100.00) |         |         |
| Other machinery and equipment                       | 1 302              | 497                | 1 838              | 622                                   | 499                                       | 499                            | 430                                     | (13.83)  | 386     | 505     |
| Cultivated assets                                   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Software and other intangible assets                |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Land and subsoil assets                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Total economic classification                       | 22 288             | 25 711             | 27 991             | 39 361                                | 39 304                                    | 39 304                         | 41 393                                  | 5.31     | 42 150  | 44 046  |

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

| Economic classification<br>R'000                 | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |          |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|  | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |          |         |         |
|  |                    |                    |                    | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | 2005/06                                 | 2004/05  | 2006/07 | 2007/08 |
|  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Current payments                                 | 36 131             | 43 099             | 57 238             | 71 691                                | 67 863                                    | 66 863                         | 73 683                                  | 10.20    | 73 938  | 77 301  |
| Compensation of employees                        | 22 618             | 27 781             | 38 417             | 47 138                                | 46 027                                    | 46 027                         | 51 936                                  | 12.84    | 54 913  | 57 234  |
| Salaries and wages                               | 19 339             | 24 032             | 32 885             | 41 300                                | 40 072                                    | 40 072                         | 45 682                                  | 14.00    | 47 919  | 49 913  |
| Social contributions                             | 3 279              | 3 749              | 5 532              | 5 838                                 | 5 955                                     | 5 955                          | 6 254                                   | 5.02     | 6 994   | 7 321   |
| Goods and services                               | 13 513             | 15 318             | 18 725             | 24 553                                | 21 783                                    | 20 783                         | 21 747                                  | 4.64     | 19 025  | 20 067  |
| Of which   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Specify item                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Animal feed                                      |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Audit fees                                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Audit fees: external                             |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Communication                                    |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Computer equipment                               |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Consultancy fees                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Consultants and specialised services             | 722                | 1 177              | 2 936              | 5 200                                 | 3 084                                     | 2 084                          | 2 550                                   | 22.36    | 550     | 550     |
| Consumables                                      | 2 339              | 2 719              | 3 070              | 3 525                                 | 2 869                                     | 2 869                          | 1 827                                   | (36.32)  | 1 902   | 1 912   |
| Contractors                                      |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Contribution to Parmed                           |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Educational materials                            |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Infrastructure                                   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Inventory  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| IT (Data lines)                                  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Legal fees                                       |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Library material                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Machinery and equipment                          |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Maintenance and repairs and running cost         |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Medical Aid in respect of continuation members   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Medical services                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Medical supplies                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Medicine   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Operating leases                                 |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Owned and leasehold property                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Printing and publications                        |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Scholar transport                                |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Sport and Recreation Equipment                   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Training   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Transport  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Travel and subsistence                           | 6 400              | 6 790              | 7 297              | 9 080                                 | 10 397                                    | 10 397                         | 11 439                                  | 10.02    | 11 498  | 12 180  |
| Utilities (municipal services)                   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Veterinary supplies                              |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Other  |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Interest and rent on land                        |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Interest   |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Rent on land                                     |                    |                    |                    |                                       |   |                                |   |          |         |         |
| Financial transactions in assets and liabilities |                    |                    | 96                 |                                       | 53  | 53                             |   | (100.00) |         |         |
| Unauthorised expenditure                         |                    |                    |                    |                                       |   |                                |   |          |         |         |

**Table B.2.4 Payments and estimates by economic classification – Programme 4: Traffic management**  
(continued)

| Economic classification<br>R'000                    | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| <b>Transfers and subsidies to</b>                   | 67                 | 77                 | 105                | 84                                    | 122                                       | 122                            | <b>164</b>                              | 34.43   | 174     | 184     |
| Provinces and municipalities                        | 67                 | 77                 | 105                | 82                                    | 122                                       | 122                            | <b>164</b>                              | 34.43   | 174     | 184     |
| Provinces   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Provincial agencies and funds                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Municipalities                                      | 67                 | 77                 | 105                | 82                                    | 122                                       | 122                            | <b>164</b>                              | 34.43   | 174     | 184     |
| Municipalities                                      | 67                 | 77                 | 105                | 82                                    | 122                                       | 122                            | <b>164</b>                              | 34.43   | 174     | 184     |
| of which  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Regional services council levies                    | 67                 | 77                 | 105                | 82                                    | 122                                       | 122                            | <b>164</b>                              |         | 174     | 184     |
| Municipal agencies and funds                        |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Departmental agencies and accounts                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Social security funds                               |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Provide list of entities receiving transfers        |                    |                    |                    |                                       |   |                                |   |         |         |         |
| CMD Capital Augmentation                            |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Conservation Board                                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Heritage Western Cape                               |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Environmental Commissioner                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Independent Development Trust                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| SETA  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Western Cape Cultural Commission                    |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Western Cape Gambling and Racing Board              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Western Cape Language Committee                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Western Cape Nature                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Universities and technikons                         |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Public corporations and private enterprises         |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Public corporations                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Subsidies on production                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other transfers                                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Private enterprises                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Subsidies on production                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other transfers                                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Foreign governments and international organisations |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Non-profit institutions                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Households  |                    |                    |                    | 2                                     |   |                                |   |         |         |         |
| Social benefits                                     |                    |                    |                    | 2                                     |   |                                |   |         |         |         |
| Other transfers to households                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Payments for capital assets</b>                  | 7 492              | 1 607              | 4 367              | 1 138                                 | 838                                       | 838                            | <b>1 815</b>                            | 116.59  | 614     | 612     |
| Buildings and other fixed structures                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Buildings   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other fixed structures                              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Machinery and equipment                             | 7 492              | 1 607              | 4 367              | 1 138                                 | 838                                       | 838                            | <b>1 815</b>                            | 116.59  | 614     | 612     |
| Transport equipment                                 | 7 395              | 471                | 3 824              | 631                                   | 631                                       | 631                            | <b>1 000</b>                            | 58.48   |         |         |
| Other machinery and equipment                       | 97                 | 1 136              | 543                | 507                                   | 207                                       | 207                            | <b>815</b>                              | 293.72  | 614     | 612     |
| Cultivated assets                                   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Software and other intangible assets                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Land and subsoil assets                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Total economic classification</b>                | 43 690             | 44 783             | 61 710             | 72 913                                | 68 823                                    | 67 823                         | <b>75 662</b>                           | 11.56   | 74 726  | 78 097  |

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

| Payments and receipts<br>R'000   | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|  | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|  |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| <b>Receipts</b>  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Tax receipts</b>  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Non-tax receipts</b>  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Sale of goods and services<br>other than capital assets                      |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <i>Of which</i>  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Admin fees   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Interest   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other non-tax revenue  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Transfers received</b>  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Sale of capital assets</b>  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Total receipts</b>  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Payments</b>  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Current payments</b>  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Compensation of employees  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Use of goods and services  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Depreciation   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Unauthorised expenditure   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Interest, dividends and rent on<br>land                                      |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Interest   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Dividends  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Rent on land   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Transfers and subsidies</b>   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Total payments</b>  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Surplus/(Deficit)</b>   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Cash flow summary</b>   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Adjust surplus/(deficit) for accrual<br>transactions                         |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Adjustments for:   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Depreciation   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Interest   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Net (profit)/loss on disposal of<br>fixed assets                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Operating surplus/(deficit)<br/>before changes in working<br/>capital</b> |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Changes in working capital   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| (Decrease)/increase in<br>accounts payable                                   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Decrease/(increase) in<br>accounts receivable                                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| (Decrease)/increase in<br>provisions   |                    |                    |                    |                                       |   |                                |   |         |         |         |

Table B.3 Details on public entities – Name of Public Entity: None (continued)

| Payments and receipts<br>R'000                              | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| <b>Cash flow from operating</b>                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Transfers from government                                   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Of which:   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Capital   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Current   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Cash flow from investing activities</b>                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Acquisition of assets</b>                                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Land  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Dwellings   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Non-residential buildings                                   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Investment property   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other structures (infrastructure assets)                    |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Mineral and similar non-regenerative resources              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Capital work in progress                                    |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Heritage assets   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Biological assets   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Computer equipment  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Furniture and office equipment                              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other machinery and equipment                               |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Specialised military assets                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Transport assets  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Computer software   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Mastheads and publishing titles                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Patents, licences, copyrights, brand names and trademarks   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Recipes, formulae, prototypes, designs and models           |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Service and operating rights                                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other intangibles   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Other flows from investing activities</b>                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 1   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 2   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Cash flow from financing activities</b>                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Deferred income   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Borrowing activities  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Net increase/(decrease) in cash and cash equivalents</b> |                    |                    |                    |                                       |   |                                |   |         |         |         |



**Table B.3 Details on public entities – Name of Public Entity: None** *(continued)*

| Payments and receipts<br>R'000                               | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|  | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|  |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| <b>Balance sheet information</b>                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Carrying value of assets</b>                              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Land   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Dwellings  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Non-residential buildings                                    |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Investment property  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other structures (infrastructure<br>assets)                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Mineral and similar non-<br>regenerative resources           |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Capital work in progress                                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Heritage assets  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Biological assets  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Computer equipment   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Furniture and office equipment                               |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other machinery and equipment                                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Specialised military assets                                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Transport assets   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Computer software  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Mastheads and publishing titles                              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Patents, licences, copyrights,<br>brand names and trademarks |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Recipes, formulae, prototypes,<br>designs and models         |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Service and operating rights                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other intangibles  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Long term investments</b>                                 |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Floating   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Current  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| 1<5 Years  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| 5<10 Years   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| >10 Years  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Cash and cash equivalents</b>                             |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Bank   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Cash on hand   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Receivables and prepayments</b>                           |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Trade receivables  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other receivables  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Prepaid expenses   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Accrued income   |                    |                    |                    |                                       |   |                                |   |         |         |         |

**Table B.3** Details on public entities – Name of Public Entity: None (continued)

| Payments and receipts<br>R'000                     | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|  | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|  |                    |                    |                    |                                       |   |                                | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| <b>Inventory</b>                                   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Trade  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Capital and reserves</b>                        |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Share capital and premium                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Accumulated reserves                               |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Surplus/(deficit)                                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Borrowings</b>                                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Floating   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Current  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| 1<5 Years  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| 5<10 Years   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| >10 Years  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Post retirement benefits</b>                    |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Present value of funded                            |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Unrecognised transitional liabilities              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Trade and other payables</b>                    |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Trade payables                                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Accrued interest                                   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Provisions</b>                                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Leave pay provision                                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 1  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 2  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 3  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 4  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Funds managed (eg Poverty Alleviation Fund)</b> |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Poverty Alleviation Fund                           |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Regional Development Fund                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Third Party Funds                                  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 4  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| <b>Contingent liabilities</b>                      |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 1  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 2  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 3  |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Other 4  |                    |                    |                    |                                       |   |                                |   |         |         |         |

**Table B.4 Transfers to local government by transfers/grant type, category and municipality**

| Municipalities<br>R'000             | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|                                     |                    |                    |                    |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |         |         |         |
|                                     | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |
| Category A                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| City of Cape Town                   |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Category B                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Beaufort West                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Bergrivier                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Bitou                               |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Breede River/Winelands              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Breede Valley                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Cape Agulhas                        |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Cederberg                           |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Drakenstein                         |                    |                    |                    |                                       |   |                                |   |         |         |         |
| George                              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Kannaland                           |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Knysna                              |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Laingsburg                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Langeberg                           |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Matzikama                           |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Mossel Bay                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Oudtshoorn                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Overstrand                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Prince Albert                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Saldanha Bay                        |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Stellenbosch                        |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Swartland                           |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Swellendam                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Theewaterskloof                     |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Witzenberg                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Unallocated                         |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Category C                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Cape Winelands                      |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Central Karoo                       |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Eden                                |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Overberg                            |                    |                    |                    |                                       |   |                                |   |         |         |         |
| West Coast                          |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Unallocated                         |                    |                    |                    |                                       |   |                                |   |         |         |         |
| Total transfers to local government |                    |                    |                    |                                       |   |                                |   |         |         |         |

Note: Excludes regional services council levy.

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

| Municipalities<br>R'000   | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |       |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|-------|
|   | Audited<br>2001/02 | Audited<br>2002/03 | Audited<br>2003/04 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |         |         |         |       |
|   |                    |                    |                    | Main<br>appro-<br>priation<br>2004/05 | Adjusted<br>appro-<br>priation<br>2004/05 | Revised<br>estimate<br>2004/05 | 2005/06                                 | 2004/05 | 2006/07 | 2007/08 |       |
| Cape Town Metro   | 78 099             | 96 312             | 111 044            | 126 421                               | 129 888                                   | 128 888                        | 132 684                                 | 2.95    | 132 289 | 138 977 |       |
| West Coast Municipalities                                       | 3 667              | 4 895              | 6 371              | 7 610                                 | 7 361                                     | 7 361                          | 7 943                                   | 7.91    | 8 160   | 8 359   |       |
| Matzikama   | 2 266              | 1 401              | 1 618              | 2 304                                 | 2 955                                     | 2 754                          | 2 754                                   | 2 958   | 7.41    | 3 080   | 3 128 |
| Cederberg   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Bergrivier  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Saldanha Bay  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Swartland   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| West Coast DMA  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| West Coast District Municipality                                |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Unallocated   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Cape Winelands Municipalities                                   | 3 103              | 3 358              | 4 919              | 5 235                                 | 6 136                                     | 6 136                          | 6 480                                   | 5.61    | 6 636   | 6 868   |       |
| Witzenberg  | 3 103              |                    |                    |                                       |   |                                |   |         |         |         |       |
| Drakenstein   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Stellenbosch  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Breede Valley   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Breede River/Winelands  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Breede River DMA  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Cape Winelands District Municipality                            |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Unallocated   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Overberg Municipalities   | 2 885              | 3 539              | 4 595              | 5 954                                 | 6 122                                     | 6 122                          | 6 700                                   | 9.44    | 6 825   | 7 087   |       |
| Theewaterskloof   | 1 666              |                    |                    |                                       |   |                                |   |         |         |         |       |
| Overstrand  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Cape Agulhas  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Swellendam  | 1 666              | 1 971              | 2 675              | 3 170                                 | 3 179                                     | 3 179                          | 3 450                                   | 8.52    | 3 505   | 3 680   |       |
| Overberg DMA  | 1 219              |                    |                    |                                       |   |                                |   |         |         |         |       |
| Overberg District Municipality                                  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Unallocated   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Eden Municipalities   | 5 393              | 6 203              | 8 590              | 11 116                                | 10 454                                    | 10 454                         | 11 277                                  | 7.87    | 11 535  | 12 003  |       |
| Kannaland   | 2 773              |                    |                    |                                       |   |                                |   |         |         |         |       |
| Langeberg   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Mossel Bay  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| George  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Oudtshoorn  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Bitou   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Knysna  |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Eden DMA  | 1 464              |                    |                    |                                       |   |                                |   |         |         |         |       |
| Eden District Municipality                                      |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Unallocated   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
|   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Central Karoo Municipalities                                    | 3 983              | 4 444              | 5 668              | 8 068                                 | 7 943                                     | 7 943                          | 8 640                                   | 8.78    | 8 784   | 9 195   |       |
| Laingsburg  | 2 864              | 1 119              | 1 369              | 1 772                                 | 3 642                                     | 2 978                          | 2 978                                   | 3 227   | 8.36    | 3 300   | 3 447 |
| Prince Albert   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Beaufort West   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Central Karoo DMA   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Central Karoo District Municipality                             |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Unallocated   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Unallocated   |                    |                    |                    |                                       |   |                                |   |         |         |         |       |
| Total provincial expenditure by district and local municipality | 97 130             | 118 751            | 141 187            | 164 404                               | 167 904                                   | 166 904                        | 173 724                                 | 4.09    | 174 229 | 182 489 |       |