

Vote 4

Department of Community Safety

	2008/09 To be appropriated	2009/10	2010/11
MTEF allocations	R 228 282 000	R 253 809 000	R 269 260 000
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

To ensure a sound provincial community safety regulatory framework

Legislative instruments (Provincial Acts)

Policy instruments (strategies, policies, standard operating procedures)

Input into other regulatory processes

Status analysis research (surveys, needs analysis, impact evaluations)

Compliance monitoring/enforcements (audits, assessments, inspections, investigations, oversight)

To develop provincial community safety capacity

Education/training

Awareness interventions (information sharing, presentations, events, promotions)

Partnership development (partnership establishment, advocacy, lobbying, influencing, fostering community involvement, agreements, mediation)

To provide provincial community safety programme/project implementation support

External project funding

Departmental project execution

Programme/project performance management

To ensure internal departmental business excellence

Business management/leadership (Strategic positioning, corporate governance, business culture, business performance management, communication, service delivery)

Internal resource management (Financial management, HR management, technology management, information/knowledge management, asset management)

Vision

Together – building safer communities

Mission

To provide a provincial community safety management framework towards safer communities in the Western Cape

Main Services

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

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

The Department of Community Safety is committed to deliver effective and efficient services to create a “Safer Home for All”. Furthermore, the Department through its programmes contribute to a safer and secure environment where economic growth is possible through increased levels of social cohesion and social capital. The Department has identified eight strategic thrusts, which aligns its programmes and projects with the key objectives of the iKapa Elihlumayo strategy i.e. building social capital to guide departmental projects until 2014. The eight strategic thrusts are:

- Build active, crime resistant, responsible families and citizens and develop social cohesion, with the focus on Youth, Women and Children;
- Strengthen effective and sustainable partnerships for improved service delivery;
- Co-ordinate, integrate and enhance safety and security agencies to achieve professional and effective policing;
- Build community networks and organisational capacity and readiness to participate in contributing to civic responsibilities;
- Enhance strategic and developmental communications to build better informed communities in a society that truly cares;
- Improve service delivery and protect human rights by effective civilian oversight over law enforcement agencies;
- Provide a provincial security risk management framework towards secured working environments in the Western Cape; and
- Ensure business excellence within the department.

Legislative Mandate (i.e. 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)
- Control of Access to Public Premises and Vehicle Act, 1985 (Act 53 of 1985)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Electronic Communication and Transaction Act, 2002 (Act 25 of 2002)
- Medium Term Budget Policy Statement 2006 - 2009
- Minimum Information Security Standards (MISS) (Approved by Cabinet on 4 December 1996)
- Municipal Financial Management Act, 2003 (Act 56 of 2003)
- National Archives of South Africa Act, 1996 (Act 43 of 1996)
- National Crime Prevention Strategy, 1996
- National Land Transport Transition Amendment Act, 2001 (Act 31 of 2001)
- National Land Transportation Transition Act, 2000 (Act 22 of 2000)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Strategic Intelligence Act, 1994 (Act 39 of 1994)
- Occupational Health and Safety Act, 1996 (Act 85 of 1993)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Private Security Industry Regulations Act, 2001 (Act 56 of 2001)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Protection of Information Act, 1982 (Act 84 of 1982)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Public Service Act, 1994 (Act 103 of 1994)
- Radio Amendment Act, 1991 (Act 99 of 1991)
- Road Traffic Act, 1989 (Act 29 of 1989)
- Road Transportation Act, 1977 (Act 74 of 1977)

South African Police Services Act, 1995 (Act 68 of 1995)
South African Police Services Amendment Act, 1998 (Act 83 of 1998)
Telecommunications Act, 1996 (Act 103 of 1996)
The Annual Division of Revenue Act
Western Cape Road Traffic Act, 1988 (Act 12 of 1998)

Budget decisions

The budget is embedded in the Department's vision of "Together ...building safer communities, cascading from the Provincial vision of creating a Home for All. Key to the budget decisions are the implementation of programmes that directly contributes the Social Capital Formation Strategy (SCFS), the social challenges of violence and crime in communities, and oversight over policing agencies. In support of the budget decisions the Department assess factors such as crime pattern analysis, motor vehicle and pedestrian pattern analysis, focusing its output on those areas and target groups indicating the highest vulnerabilities, such as women and children, youth at risk at schools and communities and policing stations identified in the Social Transformation Programme (STP).

The 2008/09 financial year will see an acceleration of the establishment and strengthening of community institutions and formalised participatory initiatives that will assist in knitting the social fabric of communities and increase community cooperation and solidarity in the creation of safer communities in partnership with SAPS, the leading agent in the fight against crime. In so doing the Department will strengthen the notion of strengthening institutional democracy by deepening peoples' participation through supporting street committees. These street committees similar to the Committees of Peoples Peace and Safety (COPPS), a restorative justice initiative driven by the Department with hundred of youth volunteers from identified policing areas in 2004/05, will promote good citizenry and be the ears and eyes of communities. For the 2008/09 financial years, the Department will focus on supporting existing community street committees and establish street committees in a number of the Social Transformation Programme (STP).

The Department continues to implement key programmes that have yielded continuous results viz. the Safer Festive Season (SFS) Programme and Safer Easter Holiday Programme (SEHP) and the Child Rapid Response Unit (CRRU), Safer Schools Programme and the Commuter Safety Programme (deploying and register trained Bambanani Volunteers to schools and railway stations).

The Department accelerates the implementation of the Motor Vehicle Accident strategy by strengthening its Traffic Law enforcement capacity concentrating on human capital development and facilitating greater integration of operations and strategic processes with National and Local Government.

The budget builds onto the key deliverables of 2007/08 with the aim of consolidating the programmes initiated and implemented over the past three years and will ultimately deliver the outcome results predicted.

2. Review 2007/08

The Department of Community Safety remains steadfast in its implementation of the strategic thrusts, which are fundamentally premised on creating an environment that makes the Western Cape "A Safer Home for All", through decreasing crime and increasing the levels of social capital within communities. The process of building a safer home for all in the Western Cape that begun 5 years ago is indeed beginning to yield positive results. We have demonstrated repeatedly that communities and volunteers in particular remain the bedrock of an over-arching strategy to fight crime in our province. Our Community Police Forums, Neighbourhood Watches, Street Committees, Community Safety Forums and others remains the focal point of both provincial government and the police's plan to deal with crime, in particular our social fabric crimes and those against women and children.

The complimentary and force-multiplier effect of the Bambanani volunteers has resulted in the consistent decline of contact crime in the identified areas, since the inception of the Bambanani Safer Festive Season Programme in 2003/04 as illustrated below:

- 2003/04 Safer Festive Season contact crimes reduced by 18 per cent
- 2004/05 Safer Festive Season contact crime was stabilised by 2 per cent
- 2005/06 Safer Festive Season contact crimes reduced by 27.2 per cent
- 2006/07 Safer Festive Season contact crimes reduced by 12.3 per cent in the Province
- 2007/08 Safer Festive Season contact crimes reduced by 11.1 per cent in the Province

The Department has consistently invested in efforts to foster institutional collaboration with community structures such as CPFs, and strengthening community organisations at the forefront of development in their communities. We recognise the invaluable contribution of communities of volunteers who are critical to our goals of solving the many complex issues of social fabric crimes.

We have continuously engaged with all role players in the fight against crime to ensure that this is the best way to fight crime in a sustainable manner. These strategies are the foundation upon which the police and the Department manage their respective strategies in the fight against crime. We believe that People Oriented Sustainable Strategy (POSS) has yielded many positive results and will continue to be the platform from which we will turn the tide against crime.

With this sound policy and strategic foundation of the participatory approach adopted with the People Oriented Problem Solving Policing Strategy (POPSS) in 2003, translating into the People Oriented Sustainable Strategy (POSS) for SAPS, the Department has deployed over 5000 volunteers in projects linked to the Expanded Public Works Programme (EPWP) which not only allowed us to be true to our commitment to building social capital and cohesion, but has also resulted in a consistent decline in crime.

This integrated delivery programme coordinated by the Department of Community Safety across government Departments has resulted in the consistent reduction of serious violent crime (contact crime) by 7.5 per cent in 2004/05 compared to 2003/04; by 17.1 per cent in 2005/06 compared to 2004/05, by a further 4.3 per cent during 2006/07 and by 2007/08 the statistics once again shows that our plan continues to produce results.

From the evidence available to us though, we are even more aware that it will require all elements of government and civil society to act and work in unison to defend those most vulnerable within our communities, including women and children. While recognising the sterling efforts of the Bambanani volunteers and the SAPS, we are committed to strengthening our efforts and providing the leadership to address all forms of crimes.

The Department has also taken significant strides in achieving the key priorities that were identified in the beginning of 2007/08. The following is a succinct summary of achievements in this respect:

Bambanani Safer Schools Project

In the 2007/08 financial year, six hundred and fifty (650) Bambanani volunteers (registered with the EPWP) were deployed in one hundred and thirty (130) schools in partnership with the Western Cape Education Department in order to create a safer environment for learners. Of the 650 volunteers, 477 were trained in Security Level E and D. This project also dealt with the abused children under the umbrella of the Hands Off Our Children Campaign (HOOC) in schools, although HOOC is not limited to only those schools that have trained and registered Bambanani volunteers.

To increase an environment that builds social networks, community participation and social cohesion with communities

In 2007/08, the Department embarked on a drive to inculcate a culture of volunteerism through capacity-building and training in an attempt to increase community participation in the fight against crime. The Department holds an active database of eight thousand (8 000) volunteers, mobilised and deployed over the past five years. Of this pool, the Department mobilised and deployed over five thousand one hundred and fifty seven (5 157) volunteers and trained 1 300 across the Province during the 2007/08 financial year and furthermore, supported the process of two thousand (2 000) volunteers to join the SAPS police reservists. Of the two thousand (2 000), five hundred and ninety six (596) met the criteria and were integrated into the SAPS reservist force. The recruitment and deployment of volunteers promoted and strengthened community policing. One hundred (100) ex-combatants were integrated into the Neighbourhood Watch Programme of which thirty (30) were deployed on the Safer Festive Season (SFS) programme. The ex-liberation movement soldiers were recruited as part of the process of building discipline and citizenry amongst the volunteers and integrate them into governmental/community programmes since the 2006/07 financial year.

During the year under review the Department reached 15 000 people with awareness programmes via the anti-rape strategy and deployed 750 volunteers as part of the community awareness campaign. The Department continued to maintain the one hundred and eighty eight (188) victim support rooms in partnership with SAPS and established an additional 3 victim support rooms to support victims of crime in particular women and children.

To address the problem of missing children in poor areas, the Department established Child Rapid Response Units, specifically for children during September 2005 as a direct call from communities. During the year under review the Department established twenty (20) additional rapid response units expanding the units to fifty (50). The Child Rapid Response Unit (CRRU) now deploys 800 volunteers, available to support SAPS on a 24 hour 7 day a week basis.

Increase the Capacity of Security Risk Management to manage and support security functions on behalf of all the Heads of Departments in the Provincial Government of the Western Cape

In order for the Chief Directorate to be fully capacitated and function optimally the staff complement should increase from 107 to 175 over MTEF period. The appointment of the Director Security Advisory Services, 6 Security Managers and 13 Security Officers increased the capacity of the Chief Directorate from 87 to 107.

The aforementioned Security Managers have received training during August and November 2007 in Intermediate Information Security Development Strategy and have been deployed to the following departments:

Department of the Premier, Community Safety, Transport and Public Works, Agriculture, Environmental Affairs and Development Planning, Cultural Affairs and Sport. The purpose of the deployment is to assist the above mentioned departments with the following:

- Oversee physical security.
- Coordinate vetting (personnel security).
- Set up and manage systems to safeguard information and documentation.
- Develop, review and implement security policies.
- Conduct security information sessions.
- Perform Threat Risk Assessments.
- Monitor compliance.

The additional 13 Security Officers that have been appointed will assist with the safe guarding of tangible and intangible assets of the PGWC. (This entails searching, guarding and management of access control system).

During 2007/08 financial year a study was conducted on the PGWC access control system and findings revealed that the current system requires an upgrade.

Currently the work to upgrade the access control system, hardware, software on line manager work stations which include the main server and the control room has commenced (phase one) and will be done in phases as follows: Phase two – CCTV surveillance system and phase three – the total integration of the fragmented systems into one centralised system.

The following sites have been completed: part of 4 Dorp Street, 9 Dorp Street and 27 Wale Street. Phase one will be completed in quarter 4 of 2007/08 year and currently the following sites are being attended to: 4 Dorp Street (completion date 29/2/2008); Grand Central Building (completion date 25/2/2008); 1 and 3 Dorp street (completion date 8/01/2008); 14 Queen Victoria Street (completion date 14/2/2008); Alfred street (completion date 8/2/2008) and Goulburn Centre (completion date 18/3/2008).

To decrease the high number of road fatalities by creating a safer road environment and reducing trauma

During the year under review, all Provincial traffic centres were operational 24-hours a day over a 7-day cycle. The Arrive Alive Road Safety awareness programme is designed to target the festive season during the December and Easter holiday periods.

Further to the achievements mentioned above, the Department also undertook the following tasks:

Civilian Oversight over the SAPS, Municipal Police Services, and Provincial Traffic Services

The Commuter Safety Programme protected train commuters against crime. A total of three hundred and fifty (350) trained volunteers (registered with the Expanded Public Works Programme EPWP) were deployed at forty three (43) railway stations in partnership with Metrorail in order to create a safer environment on trains and platforms in support of the SAPS Railway Police Unit. This project made a substantial impact, in that reported crime incidents were reduced.

The Drugs and Gang Prevention as well as the Youth at Risk Programmes, dealt with drug abuse and developing alternative lifestyles for young people.

The launch of the Community Charter to mobilise communities in fight against crime with government.

The Liquor Control Programme dealt with alcohol abuse in the townships.

The Safety on Farms Programme tackled alcohol- and domestic-related crimes on rural farms.

During the Safer Festive Programme, the Department strengthened the existing partnerships with other Provincial Departments, Local Municipalities and communities, Community Based Organisations (CBOs), CPFs and NHWs. This partnership contributed to the reduction of contact crimes in the Province by contact crimes reduced by 11.1 per cent in the Province.

The experiences of 2007/08 have shown that our challenges in this regard will not be easy, but as government with our partners, we believe we have succeeded in together ...building safer communities.

3. Outlook for 2008/09

The Department of Community Safety's key functions and responsibilities are envisioned through the iKapa Elihlumayo Growth and Development White Paper (2008).

The iKapa Elihlumayo Growth and Development Strategy (GDS) amongst others contextualises national imperatives such as the National Spatial Development Perspective (NSDP), Vision 2014, Millennium Development Goals (MDGs), Medium Term Strategic Framework (MTSF), Accelerated and Shared Growth Initiative for South Africa (AsgiSA), National Infrastructure Plan (NIP), National Framework for Local Economic Development (NFLED), National Framework for Sustainable Development (NFSD) and anti-poverty strategy) and ground them within the realities and specificity of the Western Cape and guides municipal Integrated Development Plans (IDPs).

The policy framework of the iKapa Elihlumayo GDS is nested within the complex interplay of national, provincial and local policy processes, and is directly linked to the Constitution of the Republic of South Africa (1996). The iKapa Elihlumayo GDS articulates provincial priorities against the backdrop of national policy and strategy and provides the opportunity to integrate policy and implementation initiatives in a coherent and comprehensive fashion whilst also providing the vision, goals and direction through a common approach towards governance and the developmental state.

The fundamental link to the Department of Community Safety is the Social Capital Formation Strategy (SCFS), key to addressing the challenges of violence and crime in communities and what is required to build social cohesion and build community solidarity within and across communities in the fight against crime and the creation of safer communities.

Following the vision of a 'Home for All', the concept of a 'Safer Home for All' is imperative. Building resilient communities with strong social cohesion, substantive social capital with high levels of trust and active community partnerships is imperative towards the unfolding of the developmental state and is regarded as the only effective way of ensuring that we build safe communities that are free of crime, gangsterism and drugs.

In the 2008/09 financial year, the Department therefore accelerates its pro-active approach to support community initiatives and strengthen community institutions, participatory initiatives and the Department's volunteer programmes to step up the challenge to build resilient and tolerant communities that support healthy community values and a strong moral fibre. This approach, an improved service delivery methodology is embedded in the People Oriented Problem Solving Strategy (POPS) of 2003 and the People Oriented Sustainable Strategy (POSS) of 2004.

Important to this approach is that it goes far beyond fighting crime as a social capital development methodology, but is fundamentally aimed at developing trust between the state and civil society, at improving social cohesion and networks, as well as facilitating collaboration, participation and partnerships. In this sense the community safety approach implies a social contract between government and communities. This is significant as it also facilitates integrated service delivery and cooperation with the developmental and socio-economic initiatives of government broadly speaking.

The social contract (and social compact) between the state and civil society has also given the Department the opportunity to invest significant resources into community mobilisation, organisation, empowerment and capacity building and resourcing communities, to the advantage of an integrated development effort. This approach to community has also provided a platform for integrated service delivery. The Department recognises that the multiplying effect is essential to achieving the social contract so that this approach may become fully institutionalised, accumulative and sustainable in the medium to long-term. In this respect it is also of significance that volunteerism has been employed as an important cornerstone of the social contract in community safety initiatives.

In this coming year the Department will strengthen the interface with communities across the Province, in particular areas identified in the Social Transformation Programme (STP) to strengthen the mobilisation and solidarity in the fight against crime and the creation of safer communities.

The Department will strengthen its institutionalisation programme to include that Community Safety Forums has the capacity to coordinate and monitor the output results of the Criminal Justice System at local/municipal level, through building the human capital of these forums and Community Police Forum, reinforcing service delivery integration. The existing Community Safety Forums has given us the insight as a foundation to rollout in the 21 areas of the Social Transformation Programme (STP) and beyond.

The Department will diversify its reach from supporting the SAPS and the Western Cape Education Department (WCED) with crime prevention on schools, to intensify the mobilisation of relevant institutions, such as the School Governing Bodies and Parent-Teacher Associations in the fight against crime and the creation of safer schools.

During the 2008/09 financial year the Department draws attention to focus on the participation of women and youth not only as part of the service delivery beneficiaries, but orientates its programmes to become more youth and gender sensitive in the inclusion of women and youth in the delivery of volunteer programmes and youth at risk programmes.

The Department prides itself in continuing to build a broad front against crime by strengthening its community relations and working in partnership with community based organisations and non-governmental organisations aligned to the quest to build safer communities.

The Department has identified eight (8) priorities as its contribution to the building of social capital and the creation of safer communities:

Deliverable 1. Enabling a safe and secure environment for employees, visitors, guests, and property within the PGWC, as well as advising and assisting PGWC Departments to ensure compliance with risk regulations and policy frameworks

- Safeguarding of PGWC tangible and intangible assets;
- Support Provincial Departments to initiate and develop operational capacity;
- Develop Provincial Security advisory capacity;
- Establish updated integrated security database;
- Promote interagency cooperation and coordination of security matters between PGWC, National Department with Provincial Entities, Parastatals and SOEs;
- Promoting and managing compliances to the MISS and the MPSS;
- Facilitating vetting of employees and contractors in collaboration with NIA (Nat. Vetting Strategy);
- Develop relevant security policies in accordance with the MISS, MPSS and the OHS Act; and
- Monitor and assess the impact of threat risk assessments.

Deliverable 2. Oversight of SAPS, Municipal Police Services and the Provincial Traffic Service on issues of performance and service delivery

- Investigate complaints of service delivery nature against law enforcement agencies;
- Monitor non compliance with policies and directives;
- Produce compliance monitoring reports;
- Assisting Municipal Civilian Oversight Committees assisted; and
- Increase the awareness capacity and outreach to communities to access the complaints centre.

Deliverable 3. Provide evidence based policy and strategic interventions

Status research/impact evaluation studies on the

- Bambanani Safer School Programme (integrated evaluation and impact analysis);
- Evaluation of the top 10 Police Stations;
- Choose to Live Impact Analyses;
- Commuter Safety Impact Analysis;
- Community profiles in the STP areas; and
- SFS programme Monitoring and Evaluation Report.

Deliverable 4. Implementation of the Motor Vehicle Accident Strategy

- Reduce road trauma by integrating strategic and operational planning processes across agencies in the province;
- Optimising 24-hour/7 day workweek within the Traffic Services by addressing provincial priorities;
- Introducing Strategic Operational Planning processes at centre level - 28 compliance interventions;
- Conduct a survey to determine critical offence rates;
- Implement key objectives of MVA strategy (Partnership development/partnership establishment, fostering community involvement by including road safety on CPF agenda, service level agreement);
- Implement awareness projects;
- Traffic Law Enforcement related courses to be presented to 840 officials;
- Monitoring agenda to increase efficacy of structures to implement MVA strategy (PRTMCC: Provincial Road Traffic Management Coordinating Committee);
- Participate in the IDP's of all local authorities and active engagement in the LG-MTEC processes to institutionalise road safety; and
- Collaborating with sister departments such as Health to reduce the incidence of especially road trauma.

Deliverable 5. Strengthening financial Management systems by capacitating the Supply Chain Management unit to ensure PFMA compliancy in respect of the Accounting Officers Framework:

- Strengthen the Accounting Officer's System controls and procedures in addressing policies and procedures regarding Demand Management, Acquisition, Logistics and Assets and Disposals;

The Integrated Financial Management System which commence on 1 April 2008 nationally will simplify some of the processes within Supply Chain Management (SCM), addressing specifically the Acquisition/Procurement process; and

Strengthen capacity within the SCM component.

Deliverable 6. Implementation of Youth Orientated Crime Prevention Projects

School Safety (Bambanani Safer Schools Programme)

Threat Risk Assessments;

Deploy trained and registered 750 volunteers;

Patrols at 160 high risk schools;

Deploy 750 trained Volunteers; and

Evaluation of project over past 3 years (comparative and iKapa GDS outcomes).

Chrysalis Academy

Training youth at Chrysalis Academy – 720, and

Maintaining 14 Chrysalis youth clubs.

Provincial Social Transformation Gang Prevention and Intervention Strategy (PSTGS)

100 street smart educational programmes on Drug abuse, gangsterism and HIV/AIDS;

70 Gang Free pledges (at high risk schools);

60 youth at risk attend a Life Skills training camp;

Choose 2 Live road shows at 70 schools; and

Special projects focusing on youth and women of the aforementioned programmes.

Deliverable 7. Enhanced safety of vulnerable groups

Anti-Rape strategy

Deploy volunteers to create victim support awareness in 200 households

Targeting 15 000 people in the Western Cape

Hands Off Our Children Campaign

Victim Support Rooms

Establish 5 new victim support rooms

Maintenance of 191 victim support rooms

Train 200 volunteers

Deploy volunteers to create victim support awareness in 200 households.

Deliverable 8. Enhanced community involvement in safety provision and crime prevention

Community Policing Forums (institutionalising community structures)

Improve relations via capacity building workshops (200) and 30 conflict resolution sessions;

Support 188 Community Police Forums (CPFs), 1 Provincial Community Police Board (PCPB) and 28 CPF clusters;

Maintain 50 existing Child Rapid Response Units (CRRUs) and establish 30 CRRUs;

Align 100 Community Anti-crime Structures with CPFs;

Establish 210 additional street committees to existing community street committees within the 21 STP areas;

Initiate 12 New partnership Community Safety Forums (CSFs), and

Rollout Community Charters to STP areas.

Bambanani Volunteers

Recruit existing volunteers to become SAPS reservists – 1 000;

Recruit 2 000 Bambanani volunteers;

Recruitment of 100 Ex-combatants into Bambanani Structures; and

Train 1 200 volunteers.

Road Safety

243 awareness and communications interventions; and

Development and maintenance of partnership forums

Commuter Safety

Deploy 350 trained Bambanani volunteers at 45 Metrorail train station platforms on the main route line from Cape Town to Khayelitsha, Cape Town to Strand, Cape Town to Wellington.

As we reflect on our efforts to address crime we are also constantly assessing how prepared we are as a country and Province to ensure the safety and security of locals and foreigners during the 2010 FIFA World Cup. We are confident that we will be able to ensure the safety of our visitors and locals based on the deep commitment of our police, communities and other law enforcement agencies to work in tandem in ensuring that all security arrangements are in place. We are committed to train and mobilise our communities to embrace 2010 as their event and thereby defend its preparations in all respects.

Our experience has shown that our challenges in this regard will not be easy, but as government with our partners, we believe we will succeed in together building safer 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 R'000	Outcome			Medium-term estimate							
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate				
							2008/09	2007/08	2009/10	2010/11	
Treasury funding											
Equitable share	162 609	177 099	180 539	190 445	202 875	202 875	227 095	11.94	252 539	267 901	
Financing					651	651		(100.00)			
Asset Finance Reserve			(2)								
Revenue retention					651	651		(100.00)			
Own receipts (Provincial Treasury)				10 800							
Total Treasury funding	162 609	177 099	180 539	201 245	203 526	203 526	227 095	11.58	252 539	267 901	
Departmental receipts											
Sales of goods and services other than capital assets	1 167	1 181	1 338	760	1 110	1 244	939	(24.52)	1 005	1 075	
Interest, dividends and rent on land	107	1	5			2		(100.00)			
Sales of capital assets	3	10		5	5						
Financial transactions in assets and liabilities	370	477	323	102	701	570	248	(56.49)	265	284	
Total departmental receipts	1 647	1 669	1 666	867	1 816	1 816	1 187	(34.64)	1 270	1 359	
Total receipts	164 256	178 768	182 205	202 112	205 342	205 342	228 282	11.17	253 809	269 260	

Summary of receipts:

Total receipts increased by R22.940 million or 11.17 per cent from R205.342 million in 2007/08 to R228.282 million in 2008/09.

Treasury Funding:

Equitable share funding increases by R24.220 million or 11.94 per cent from R202.875 million in 2007/08 to R227.095 million in 2008/09. The equitable share portion of treasury funding includes earmarked allocation of R19.523 million for traffic safety, safer environment for learners, as well as train and school safety.

Details of Departmental receipts:

Total departmental own receipts decreases by R629 000 or 34.64 per cent from R1.816 million in 2007/08 to R1.187 million in 2008/09. The main sources of income are the sales of goods and services in respect of course fees, boarding services, commission on insurance and sport gatherings. Sales of goods and services decrease by R305 000 or 24.52 per cent from R1.244 million for the revised estimates of 2007/08 to R939 000 in 2008/09. The revenue item financial transactions in assets and liabilities shows a decrease of R322 000 or 56.49 per cent from R570 000 for the revised estimates of 2007/08 to R248 000 in 2008/09. These decreases are mainly due to the unpredictable nature of these specific revenue items, namely recovery of previous year's expenditure.

Donor funding (excluded from vote appropriation)

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

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

The national and provincial government priorities are taken into consideration when drawing up the annual budget. These priorities are articulated in the departmental strategic plan, annual performance plan and budget statements. Limited financial resources are allocated to the priorities by top management in order to receive the highest output in service delivery. The Department also has to take several factors into account when drawing up the budget, such as the improvement of conditions of service, inflation and any conditional or earmarked allocations. The final budget allocation is then approved and signed off by both the Accounting Officer and the responsible executive authority.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration ^a	19 261	24 063	24 512	26 652	27 971	27 971	29 304	4.77	30 693	32 348
2. Provincial Secretariat for Safety and Security	41 362	42 261	44 910	50 007	47 388	46 810	56 300	20.27	60 677	63 965
3. Security Risk Management	13 978	15 152	16 987	24 242	24 420	24 420	29 225	19.68	40 360	42 599
4. Traffic Safety Promotion	89 655	97 292	95 796	101 211	105 563	106 141	113 453	6.89	122 079	130 348
Total payments and estimates	164 256	178 768	182 205	202 112	205 342	205 342	228 282	11.17	253 809	269 260

^a MEC remuneration payable: Salary R618 565, Car allowance R154 641 with effect from 1 April 2007.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- pria- tion 2007/08	Adjusted appro- pria- tion 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	130 199	141 332	148 592	173 023	176 825	176 733	196 682	11.29	218 699	232 792
Compensation of employees	85 980	94 336	99 436	121 310	120 082	116 617	133 335	14.34	150 939	160 997
Goods and services	44 063	46 608	49 107	51 713	56 660	60 022	63 347	5.54	67 760	71 795
Financial transactions in assets and liabilities	156	388	49		83	94		(100.00)		
Transfers and subsidies to	31 775	33 416	32 722	27 554	27 334	27 426	30 355	10.68	33 783	35 062
Provinces and municipalities	247	282	85	54	59	46	50	8.70	50	50
Universities and technikons		112								
Non-profit institutions	15	152								
Households	31 513	32 870	32 637	27 500	27 275	27 380	30 305	10.68	33 733	35 012
Payments for capital assets	2 282	4 020	891	1 535	1 183	1 183	1 245	5.24	1 327	1 406
Machinery and equipment	2 282	4 020	891	1 535	1 183	1 183	1 245	5.24	1 327	1 406
Total economic classification	164 256	178 768	182 205	202 112	205 342	205 342	228 282	11.17	253 809	269 260

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

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

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects - None

6. Programme description

Programme 1: Administration

Purpose: To conduct the overall management of the Department and provide secretariat and support service to the Provincial Minister

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, monitoring and evaluation of key deliverables, outcomes and impact, determining work methods and policy procedures and exercising control through head office and limited provision and maintenance of accommodation needs

Policy developments:

Improving all aspects of financial management and accounting responsibilities especially related to Supply Chain Management to ensure the department move to a level 4 auditable organisation.

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

With respect to sub-programme 1.2: Management and support services, the department is embarking on a process with organisation development to evaluate the posts in the Finance Directorate.

Expenditure trends analysis:

Both sub-programmes have stabilised over the MTEF period in comparison with the audited figures for the previous financial years. The 2008/09 financial year shows an increase of 4.77 per cent increase in the programme compared to the revised estimates 2007/08. This increase relates to normal inflationary increase pressures for 2008/09. Over the MTEF period, the increase stabilises at 5 per cent.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Office of the Provincial Minister ^a	3 841	4 307	4 406	5 100	4 380	4 380	4 601	5.05	4 920	5 190
2. Management and Support Services	15 420	19 756	20 106	21 552	23 591	23 591	24 703	4.71	25 773	27 158
Total payments and estimates	19 261	24 063	24 512	26 652	27 971	27 971	29 304	4.77	30 693	32 348

^a MEC remuneration payable: Salary R618 565, Car allowance R154 641 with effect from 1 April 2007.

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	18 177	22 853	23 759	26 386	27 577	27 508	29 010	5.46	30 441	32 208
Compensation of employees	10 993	13 756	15 873	18 401	18 174	17 143	20 419	19.11	21 465	22 678
Goods and services	7 127	9 075	7 881	7 985	9 377	10 339	8 591	(16.91)	8 976	9 530
Financial transactions in assets and liabilities	57	22	5		26	26		(100.00)		
Transfers and subsidies to	129	698	471			69		(100.00)		
Provinces and municipalities	25	34	9							
Non-profit institutions		152								
Households	104	512	462			69		(100.00)		
Payments for capital assets	955	512	282	266	394	394	294	(25.38)	252	140
Machinery and equipment	955	512	282	266	394	394	294	(25.38)	252	140
Total economic classification	19 261	24 063	24 512	26 652	27 971	27 971	29 304	4.77	30 693	32 348

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	129	698	471			69		(100.00)		
Provinces and municipalities	25	34	9							
Municipalities	25	34	9							
Municipalities of which	25	34	9							
Regional services council levies	25	34	9							
Non-profit institutions		152								
Households	104	512	462			69		(100.00)		
Other transfers to households	104	512	462			69		(100.00)		

Programme 2: Provincial Secretariat for Safety and Security

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

Analysis per sub-programme:

Sub-programme 2.1: Programme Leadership

Provide an integrated community orientated policing management framework/system towards safer communities in the Western Cape

Sub-programme 2.2: Crime Prevention Centre

Provide an integrated social crime prevention management framework/system towards safer communities in the Western Cape

Sub-programme 2.3: Community Liaison

Provide an integrated stakeholder engagement management framework/system towards safer communities in the Western Cape

Sub-programme 2.4: Compliance Monitoring and Investigation

Provide an integrated compliance monitoring & investigation management framework/system towards safer communities in the Western Cape

Sub-programme 2.5: Safety Information and Research

Provide an integrated safety information & research management framework/system towards safer communities in the Western Cape

Policy developments:

There are no major policy developments, except that Sub-programme: Civilian Oversight's name has changed to Compliance Monitoring and Investigation. This is more descriptive of the purpose of the directorate as the Department view civilian oversight as a broad process that is addressed through the range of activities performed by Programme 2 as a whole. The challenge of training at least 15000 registered Bamabanani volunteers in preparation for the 2010 FIFA World Cup will indeed put a large burden on all available resources in this financial year.

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

The Programme now consists of Programme Leadership, Crime Prevention Centre, Community Liaison, Compliance Monitoring and Investigation and Safety Information and Research.

Expenditure trends analysis:

This programme shows an increase of 20.27 per cent for the 2008/09 financial years, compared with the revised estimate for 2007/08. This increase is due to funding that is earmarked for the Bamabanani Safer Schools Project (BSSP) and train safety, which is part of Expanded Public Works Programme (EPWP). For the MTEF period, 2009/10-2010/11 the increase stabilise to 6.59 per cent.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Programme Leadership	614	702	968	900	934	973	989	1.64	1 031	1 089
2. Crime Prevention Centre	21 553	25 773	25 061	25 557	24 637	24 624	30 044	22.01	33 898	35 713
3. Community Liaison	11 089	10 512	13 926	13 550	13 300	13 056	14 228	8.98	14 284	15 069
4. Compliance Monitoring and Investigation	4 381	2 677	2 466	5 000	3 592	3 355	5 500	63.93	5 732	6 047
5. Safety Information and Research	3 725	2 597	2 489	5 000	4 925	4 802	5 539	15.35	5 732	6 047
Total payments and estimates	41 362	42 261	44 910	50 007	47 388	46 810	56 300	20.27	60 677	63 965

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Current payments	18 795	20 017	21 727	31 163	28 949	28 371	34 551	21.78	36 306	38 542
Compensation of employees	12 285	13 623	13 730	21 023	18 213	17 420	21 755	24.89	23 021	24 401
Goods and services	6 481	6 368	7 977	10 140	10 725	10 929	12 796	17.08	13 285	14 141
Financial transactions in assets and liabilities	29	26	20		11	22		(100.00)		
Transfers and subsidies to	22 521	21 973	22 824	18 500	18 050	18 050	21 305	18.03	24 233	25 262
Provinces and municipalities	33	33	8							
Universities and technikons		112								
Non-profit institutions	15									
Households	22 473	21 828	22 816	18 500	18 050	18 050	21 305	18.03	24 233	25 262
Payments for capital assets	46	271	359	344	389	389	444	14.14	138	161
Machinery and equipment	46	271	359	344	389	389	444	14.14	138	161
Total economic classification	41 362	42 261	44 910	50 007	47 388	46 810	56 300	20.27	60 677	63 965

Earmarked allocation:

Included in sub-programme 2.2: Crime Prevention Centre is an earmarked allocation amounting to R6 990 000 (2008/09), R7 305 000 (2009/10) and R7 743 000 (2010/11) for the purpose of creating a safer environment for learners at schools with the focus on enhancing security and the Extended Public Works Programme (EPWP) (Bambanani volunteers), as well as building social networks.

Included in sub-programme 2.2: Crime Prevention Centre is an earmarked allocation amounting to R7 184 000 (2008/09) and R8 825 000 (2009/10) and R9 355 000 (2010/11) for train safety and school safety.

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	22 521	21 973	22 824	18 500	18 050	18 050	21 305	18.03	24 233	25 262
Provinces and municipalities	33	33	8							
Municipalities	33	33	8							
Municipalities of which	33	33	8							
Regional services council levies	33	33	8							
Universities and technikons		112								
Non-profit institutions	15									
Households	22 473	21 828	22 816	18 500	18 050	18 050	21 305	18.03	24 233	25 262
Other transfers to households	22 473	21 828	22 816	18 500	18 050	18 050	21 305	18.03	24 233	25 262

Programme 3: Security Risk Management

Purpose: To manage the entire security risk functions on behalf of all Head of Departments in the Provincial Government of the Western Cape.

Analysis per sub-programme:

Sub-programme 3.1: Programme Leadership

to align the programme with National, Provincial & Local Regulatory and policy framework

Sub-programme 3.2: Provincial Security Operations

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

Sub-programme 3.3: Security Advisory Services

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

Policy developments:

On the 16 of November 2005, the Cabinet approved the centralised security and risk management model for implementation. The implications are that the Department is responsible for the security risk management for all provincial departments.

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

The Programme consists of Programme Leadership, Security Risk Management, Provincial Security Operation and Security Advisory Services.

Expenditure trends analysis:

This programme shows and increases of 19.68 per cent for 2008/09 compared to the revised estimates for 2007/08. This substantial increase is due to the capacitation of security risk management and upgrade of access control system. For the MTEF period 2009/10- 2010/11 the expenditure still increase in 2009/10 with 38.10 per cent due to the roll out of the capacitation process, however in 2010/11 the increase stabilise in the region of 5.5 per cent.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Programme Leadership	59	660	1 029	1 789	1 292	1 196	2 374	98.49	2 748	2 901
2. Provincial Security Operations	13 919	14 492	13 268	17 936	18 236	18 268	20 438	11.88	28 077	29 630
3. Security Risk Advisory Services			2 690	4 517	4 892	4 956	6 413	29.40	9 535	10 068
Total payments and estimates	13 978	15 152	16 987	24 242	24 420	24 420	29 225	19.68	40 360	42 599

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	13 606	14 970	16 881	24 112	24 259	24 236	29 025	19.76	39 959	42 199
Compensation of employees	10 811	11 366	12 136	15 549	15 672	15 466	18 733	21.12	28 702	30 161
Goods and services	2 795	3 604	4 745	8 563	8 587	8 770	10 292	17.35	11 257	12 038
Transfers and subsidies to	132	154	7		31	54		(100.00)		
Provinces and municipalities	28	27	7							
Households	104	127			31	54		(100.00)		
Payments for capital assets	240	28	99	130	130	130	200	53.85	401	400
Machinery and equipment	240	28	99	130	130	130	200	53.85	401	400
Total economic classification	13 978	15 152	16 987	24 242	24 420	24 420	29 225	19.68	40 360	42 599

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	132	154	7		31	54		(100.00)		
Provinces and municipalities	28	27	7							
Municipalities	28	27	7							
Municipalities of which	28	27	7							
Regional services council levies	28	27	7							
Households	104	127			31	54		(100.00)		
Social benefits	104	127			31	54		(100.00)		

Programme 4: Traffic Safety Promotion

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

Analysis per sub-programme:

Sub-programme 4.1: Programme Leadership

to ensure an effective and efficient programme

Sub-programme 4.2: Traffic Law Enforcement

to ensure traffic law enforcement services on all provincial and national routes throughout the Province, seven days a week, and twenty four hours a day

Sub-programme 4.3: Road Safety Education

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

Sub-programme: 4.4: Safety Training and Development

training of Traffic Law Enforcement Officers and community volunteers

Policy developments:

The National Road Safety Strategy is informed by a number of key strategies inter alia.

The Millennium Development Goals for Road Safety – 50 per cent reduction in road fatalities by 2014.

The need for a reduction in the number of unnatural deaths.

Supporting the aims and objectives of AsgiSA.

Enabling and supporting a conducive environment for the 2010 FIFA World Cup.

These fundamentals pose a considerable challenge to maintain current levels of enforcement and awareness.

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

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

Programme 4: Traffic Safety Promotion consists of the sub-programmes Programme support, Traffic law enforcement, Road safety management and Safety training and development.

Expenditure trends analysis:

This programme shows an increase of 6.89 per cent for 2008/09 compared to the revised estimates for 2007/08. This increase is due to normal inflationary increase related to personnel costs and goods and services. For the MTEF period 2009/10- 2010/11 the expenditure trends show an average increase of 7.2 per cent.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Programme Leadership	778	844	836	900	900	900	990	10.00	1 032	1 088
2. Traffic Law Enforcement	58 970	65 167	67 970	74 200	77 699	78 277	83 210	6.30	90 489	96 575
3. Road Safety Education	7 526	6 226	5 122	5 300	5 480	5 480	6 265	14.32	6 376	6 773
4. Safety Training and Development	22 381	25 055	21 868	20 811	21 484	21 484	22 988	7.00	24 182	25 912
Total payments and estimates	89 655	97 292	95 796	101 211	105 563	106 141	113 453	6.89	122 079	130 348

Earmarked allocation:

Included in sub-programme 4.2: Traffic Law Enforcement is an earmarked allocation amounting to R5 349 000 (2008/09) and R8 225 000 (2009/10) and R9 777 000 (2010/11). The earmarked allocation is to increase the staff establishment and operational resource budget of traffic law enforcement that will ensure the enhancement and improvement of service delivery in traffic.

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	79 621	83 492	86 225	91 362	96 040	96 618	104 096	7.74	111 993	119 843
Compensation of employees	51 891	55 591	57 697	66 337	68 023	66 588	72 428	8.77	77 751	83 757
Goods and services	27 660	27 561	28 504	25 025	27 971	29 984	31 668	5.62	34 242	36 086
Financial transactions in assets and liabilities	70	340	24		46	46		(100.00)		
Transfers and subsidies to	8 993	10 591	9 420	9 054	9 253	9 253	9 050	(2.19)	9 550	9 800
Provinces and municipalities	161	188	61	54	59	46	50	8.70	50	50
Households	8 832	10 403	9 359	9 000	9 194	9 207	9 000	(2.25)	9 500	9 750
Payments for capital assets	1 041	3 209	151	795	270	270	307	13.70	536	705
Machinery and equipment	1 041	3 209	151	795	270	270	307	13.70	536	705
Total economic classification	89 655	97 292	95 796	101 211	105 563	106 141	113 453	6.89	122 079	130 348

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	8 993	10 591	9 420	9 054	9 253	9 253	9 050	(2.19)	9 550	9 800
Provinces and municipalities	161	188	61	54	59	46	50	8.70	50	50
Municipalities	161	188	61	54	59	46	50	8.70	50	50
Municipalities of which	161	188	61	54	59	46	50	8.70	50	50
Regional services council levies	161	188	61	54	59	46				
Households	8 832	10 403	9 359	9 000	9 194	9 207	9 000	(2.25)	9 500	9 750
Social benefits	104	323			126	139		(100.00)		
Other transfers to households	8 728	10 080	9 359	9 000	9 068	9 068	9 000	(0.75)	9 500	9 750

7. Service delivery measures

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
PROGRAMME PERFORMANCE MEASURES (Non-customised)	
QUARTERLY OUTPUTS	
Programme 1: Administration	
1.2 Management and Support Services	
B. Human Resource Management	
Number of current policies reviewed	10
Number of current policies developed	10
Awareness interventions and information sessions conducted (n)	4

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
C. Financial Management	
New policies instruments submitted for approval (n)	3
Reviewed policy instruments submitted for approval (n)	2
Compliance monitoring interventions conducted (n)	13
Awareness interventions conducted (n)	4
Financial control reports provided (n) (expenditure, revenue)	24
Departmental MTEF budget aligned with departmental strategic plan (%)	100
Documents requested versus provided within agreed upon time	95
D. Strategic Services & Communication	
IYM Quarterly Reports	4
Number of compliance monitoring assessments conducted	4
No of programmes submitting input to the SDIP (n)	4
Programme 2: Provincial Secretariat for Safety and Security	
2.1 Programme Leadership	
Verification reports for Sub-programmes (n)	4
Performance review frequency (n)	4
Website content submission frequency (n)	4
Asset register updates (n)	2
2.2 Crime Prevention Centre	
New policy instruments submitted for approval (n)	3
<ul style="list-style-type: none"> • Departmental Youth Safety Strategy • Integrated Social Crime Prevention Strategy • Departmental Liquor Strategy 	
Reviewed policy instruments submitted for approval (n)	3
<ul style="list-style-type: none"> • External Project Funding Strategy • Integrated Gang Prevention Strategy • Integrated Child Abuse Prevention Strategy 	
Empowerment / competence development programmes progress report (n)	12
<ul style="list-style-type: none"> • CPF/CSF project development workshops • Community-based Training in respect of Volunteers and Structures 	
Street Smart educational youth programmes on drug abuse and gangsterism (n)	100
Gang-free pledges (at high risk schools) (n)	70
Volunteers deployed (n)	2,652
Planned awareness interventions finalised (n)	391
New partnership forums established (n)	6
<ul style="list-style-type: none"> • Community Safety Forums (CSFs) • Social Transformation Programme (STP) Structures 	
Existing forum/partner functionality report (n)	4
Performance review frequency (n)	4
Performance appraisals (n)	54
Website content submission frequency (n)	4
Asset register updates (n)	2
2.3 Community Liaison	
Legislative instruments implementation progress reports (n)	8
New policy instruments (n)	4
Reviewed policy instruments (n)	3
Status analysis research projects (n)	4
Compliance monitoring programmes conducted (n)	2
Volunteers recruited (n)	2,000
Recruit existing volunteers to become SAPS reservists (n)	1000

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Support CPFs, PCPB and CPF clusters (n) Align Community Anti-crime Structures with CPFs (n) Initiate new partnerships (n) <ul style="list-style-type: none"> • Community Safety Forums Rollout Community Charters to STP areas (n) Deploy trained volunteers (n) Awareness interventions planned (n) Publications planned (n) New Stakeholder Forums (n) Existing forum/partner functionality report (n) Performance review frequency (n) Performance appraisals (n) Website content submission frequency (n) Asset register updates (n)	188 CPFs, 1 PCPB and 28 Clusters 100 Community Anti-crime Structures 12 21 STP areas 750 75 1356095 34 4 4 54 4 2
2.4 Compliance Monitoring and Investigation Planned compliance monitoring & interventions conducted (n) Consolidated compliance intervention service reports submitted (n) Performance review frequency (n) Performance appraisals (n) Website content submission frequency (n) Assets register updates (n)	8 4 4 11 4 2
2.5 Safety Information and Research Planned status analysis research finalised (n) Pre-izimbizo reports provided (n) Performance review frequency (n) Performance appraisals (n) Website content submission frequency (n) Assets register updates (n)	8 15 4 12 4 2
Programme 3: Security Risk Management 3.1 Programme Leadership Compliance to MISS by Ministries, Premiers' Office, D-G and HOD's - quarterly reports <ul style="list-style-type: none"> • Quarterly meetings with reports. • State owned Enterprises (SOE) - National and Provincial Security Managers Forums Compliance to departmental prescripts – PFMA, MISS, OHSA, PSIRA - quarterly reports 3.2 Provincial Security Operations Apply Access Control Measures (Compliance Monitoring) at all CBD buildings Assistance at Special events (Imbizo's, Safer Festive Season) Ensure compliance to search policy in respect of physical searches and authorized removal of assets Security breaches and incidents (reports – losses by type and type of breaches) Security Bid documents (compliance to legislation)	4 4 4 4 Dept. 60 100% 4 50

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>3.3 Security Advisory Services</p> <p>OHS Act/contingency planning presentations</p> <p>Security Risk Awareness presentations</p> <p>MECs' office, HODs' office, SMS members, contractors and all levels</p> <p>Consolidated incident/security threat report</p> <p>Departmental security policy</p> <p>Departmental Decisions Implementation Report (PGDS, 15 Areas, POA)</p> <p>Ensure compliance to security regulatory framework (MISS)</p> <p>New SLA's/MOU's/Agreements (DoCS, DP, DoT&PW and WCED)</p> <p>Security incidents, losses type and type of breaches in the province</p> <p>Provincial security risk profile</p> <p>Provincial vetting profile</p> <p>Status Analysis Research Service Report (ad hoc research requests)</p> <p>Projects Support Service Report (e.g. social transformation programme – 21 identified areas, imbizo's/jamborees, screening of Bambanani volunteers, development process support, etc.)</p> <p>Applications Processing Report</p> <p>Consolidated programme/project performance reports</p>	<p>24</p> <p>60</p> <p>50</p> <p>100%</p> <p>4</p>
<p>Programme 4: Traffic Safety Promotion</p> <p>4.1 Programme Leadership</p> <p>Ensuring alignment of 3 directorate performance agreements</p> <p>Quarterly performance reviews in respect of each directorate</p> <p>4.2 Traffic Law Enforcement</p> <p>To reduce fatalities on the National and Provincial routes</p> <p>To reduce pedestrian fatalities on National and Provincial routes</p> <p>Increase number of arrests for Drunk Driving</p> <p>Increase number of persons screened for possible drunk Driving</p> <p>Increase the number of vehicles tested for overloading</p> <p>4.3 Road Safety Education</p> <p>Planned survey conducted</p> <p>Short courses conducted (n)</p> <p>Awareness interventions conducted</p> <p>SLA / MOU / agreements signed by relevant parties (n)</p> <p>New partnership forums establishment</p> <p>Planned institutional empowerment programmes</p> <p>Partnership functionality reports</p> <p>Include road safety as an agenda item on CPF's (n)</p> <p>Placement of road safety on IDPs of District Municipalities (n)</p> <p>4.4 Safety Training and Development</p> <p>Number of policy instruments reviewed and approved:</p> <ul style="list-style-type: none"> • Firearm policy • Training Assessment policy • Quality Management System policy <p>Number of status analysis research projects:</p> <ul style="list-style-type: none"> • Culture climate employee satisfaction survey • Client satisfaction survey – uniform training • Client satisfaction survey – community training <p>Number of learners reached through formal education/training programmes conducted</p> <ul style="list-style-type: none"> • Traffic officer/metro police basic training, Examiner of Driver License training and Examiner of Vehicles training <p>Number of learners reached through short courses conducted</p> <ul style="list-style-type: none"> • Community based training, Traffic Officer refresher training, firearm training and Management/supervisor training 	<p>3</p> <p>5%</p> <p>5%</p> <p>5%</p> <p>10%</p> <p>10%</p> <p>1</p> <p>120</p> <p>123</p> <p>1 SLA/MOU</p> <p>6 Forums</p> <p>4 plans</p> <p>4 reports</p> <p>30 CPFs</p> <p>6 District Municipalities</p> <p>3</p> <ul style="list-style-type: none"> • One Firearm policy reviewed and implemented • One Training Assessment policy reviewed • One Quality Management System updated and implemented <p>3</p> <ul style="list-style-type: none"> • One survey conducted and report submitted • One survey conducted and report submitted • One survey conducted and report submitted <p>Reaching 240 Traffic Officers of provincial and local authorities</p> <p>Reaching 1200 community volunteers and 600 Traffic Officers</p>

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of awareness interventions facilitated SFS Youth on Beaches events Project application received from Chrysalis Academy and processed No of youth trained at Chrysalis Academy Reports (4 quarterly) submitted indicating achievement of objectives (Chrysalis)	<ul style="list-style-type: none"> • Reaching 3600 children through 15 interventions One project approved and delivered 720 youth trained (480 on 3 month courses & 240 on short courses) 4 reports submitted – qualitative target is reached.
ANNUAL OUTPUTS Programme 1: Administration 1.1 Office of the Provincial Minister Satisfaction of the Provincial Minister, the Department and the community. 1.2 Management and Support Services compliance, planning, reporting and monitoring processes Audit report A. Corporate Services MEC/HOD services requested versus provided within specified time (%) B. Human Resource Management Number of compliance monitoring assessments conducted Existing stakeholder forum functionality report (n) Funded vacant posts be filled (%) HRD plan targets implemented (%) Labour relations interventions attended to within specified time (%) to sustain sound labour relations climate Positive climate/employee satisfaction feedback. Climate / employee satisfaction rating (%) Documents requested versus provided within agreed upon time (%) C. Financial Management Compliance monitoring requests received versus conducted (%) Deviations detected versus formal recommendations made (%) New partnership forums established (n) Departmental MTEF budget aligned with departmental strategic plan (%) BAS payment accuracy (%) Average lead time from invoice received from line versus paid (days) Annual financial statements availability by due date (n) Infrastructure / facilities complaints received versus attended to (%) Contracts required versus concluded (%) Funded items requests received versus delivered within agreed upon time (%) Assets registered versus actual assets (%) Payments required versus paid in line with contract (%) Asset reconciliation with annual financial statements (%) LOGIS payment accuracy (%) D. Strategic Services & Communication 5 Year Strategic Annual Performance Plan aligned to MTEF requirements Annual Report in accordance with Section 40, PFMA Align Programme and Sub-programme Business Plans Alignment to iKapa GDS outcomes Verification reports for Programmes and sub-programme A macro indicator system aligned to the iKapa GDS Internal communication plan External communication plan	100 % Satisfaction PFMA Un-qualified 80 1 1 80 75 90 45 70 65 100 1 100 100 28 1 100 100 90 100 100 100 1 every 5 years 1 1 1 All Service Delivery Programmes All programmes and projects annually 1 1 1 Aligned to Provincial plans and Department projects

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Communications Policy Departmental Website	Aligned to GCIS requirements Showcasing Department projects
Programme 2: Provincial Secretariat for Safety and Security	
2.1 Programme Leadership	
Satisfactory compliance to relevant policies and legislation (%)	100
Audit issues received versus responded to within specified time (%)	100
Chief Directorate business targets met with current resources (%)	85
Climate/employee satisfaction rating (if measured by department) (%)	40
Client satisfaction rating (%)	55
Variance on budget spent (%)	2
Funded positions filled (%)	95
Human resource development plan targets met (%)	85
Employment equity targets met (%)	100
Technology functionality rating (%)	85
Information integrity rating (%)	60
2.2 Crime Prevention Centre	
Awareness interventions invited to participate versus participated in (%)	75
New SLAs/MOUs/agreements required for signature submitted (%)	100
Project funding applications received versus processed (%)	100
Programme / project objectives met (%)	70
<ul style="list-style-type: none"> • School Safety • Commuter Safety • Victim Support • Farm Safety • Youth Safety • Hands Off Our Children (HOOC) • Liquor Control • Community Safety Forums (CSFs) 	
Programme / projects delivered within time (%)	90
<ul style="list-style-type: none"> • School Safety • Commuter Safety • Victim Support • Farm Safety • Youth Safety • Hands Off Our Children (HOOC) • Liquor Control • Community Safety Forums (CSFs) 	
Variance on project budget spent (%)	25
<ul style="list-style-type: none"> • School Safety • Commuter Safety • Victim Support • Farm Safety • Youth Safety • Hands Off Our Children (HOOC) • Liquor Control • Community Safety Forums (CSFs) 	
Audit issues received versus responded to within specified time (%)	100
Directorate business targets met with current resources (%)	85
Climate / employee satisfaction rating (%)	40
Client satisfaction rating (%)	55
Variance on budget spent (%)	2
Funded positions filled (%)	95
Human resource development plan targets met (%)	85

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Employment equity targets met (%)	95
Technology functionality rating (%)	85
Information integrity rating (%)	60
2.3 Community Liaison	
New legislative instruments (n)	1
Legislative instruments reviewed / amendments (n)	1
New SLAs/MOUs/agreements required for signature submitted (%)	100
Existing SLAs/MOUs/agreements required for signature submitted (%)	100
Existing forum / partner functionality report (n)	4
Conflict resolution requests received versus responded to within specified time (%)	100
Project funding applications received versus processed (%)	100
Programme / project objectives met (%)	70
<ul style="list-style-type: none"> • Child Rapid Response (CRRU) • Institutionalisation of Anti-crime Structures • Community Mobilisation • Community Police Relations • Safer Festive Season (SFS) 	
Programme / projects delivered within time (%)	100
<ul style="list-style-type: none"> • Child Rapid Response (CRRU) • Institutionalisation of Anti-crime Structures • Community Mobilisation • Community Police Relations • Safer Festive Season (SFS) 	
Variance on project budget spent (%)	5
<ul style="list-style-type: none"> • Child Rapid Response (CRRU) • Institutionalisation of Anti-crime Structures • Community Mobilisation • Community Police Relations • Safer Festive Season (SFS) 	
Audit issues received versus responded to within specified time (%)	100
Directorate business targets met with current resources (%)	85
Climate/employee satisfaction rating (%)	40
Client satisfaction rating (%)	55
Variance on budget spent (%)	2
Funded positions filled (%)	95
Human resource development plan targets met (%)	85
Employment equity targets met (%)	95
Performance review frequency (n)	4
Technology functionality rating (%)	85
Information integrity rating (%)	60
2.4 Compliance Monitoring and Investigation	
New policy instrument submitted for approval (n)	1
Reviewed policy instrument submitted for approval (n)	1
Input into other regulatory processes required versus provided (%)	60
Awareness interventions invited to participate versus participated in (%)	100
Content required to be published versus content submitted to relevant component (%)	100
Audit issues received versus responded to within specified time (%)	100
Directorate business targets met with current resources (%)	90
Directorate Climate/Employee satisfaction rating (%)	40
Client satisfaction rating (%)	55
Variance on budget spent (%)	2

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Funded positions filled (%) Employment equity targets met (%) Human resource development plan targets met (%) Technology functionality rating (%) Information integrity rating (%)	95 80 85 85 60
2.5 Safety Information and Research	
Input into other regulatory processes required versus provided (%) Audit issues received versus responded to within specified time (%) Directorate business targets met with current resources (%) Directorate Climate / Employee satisfaction rating (%) Client satisfaction rating (%) Variance on budget spent (%)	65 100 90 40 55 2
Funded positions filled (%) Employment equity targets met (%) Human resource development plan targets met (%) Technology functionality rating (%) Information integrity rating (%)	95 100 85 85 60
Programme 3: Security Risk Management	
3.1 Programme Leadership	
Compliance to MISS by Ministries, Premiers' Office, D-G and HOD's - quarterly reports	4
<ul style="list-style-type: none"> • Quarterly meetings with reports. • State owned Enterprises (SOE) - National and Provincial Security Managers Forums 	4
Compliance to departmental prescripts – PFMA, MISS, OHSA, PSIRA - quarterly reports	4
3.2 Provincial Security Operations	
Transversal Procurement Directives (Develop and Review)	1 (Develop)
Updated Security Providers database	1 (Develop)
3.3 Security Advisory Services	
Provincial Vetting Strategy	1
Provincial Smoking Policy	1
Provincial Firearm Policy	1
Provincial Search Policy	1
Provincial Security Risk Management Strategy	1
Provincial OHS Policy	1
Provincial Information Security Policy	1
Integrated Security Risk Management Model	1
DoCS OHS Policy	1
New security technology trends	1
Impact assessments on recommendations made	1
Client satisfaction survey	1
Input into SFS Report	1
Input into Safer Easter Report	1
Programme 4: Traffic Safety Promotion	
4.1 Programme Leadership	
Ensuring alignment of 3 directorate performance agreements Quarterly performance reviews in respect of each directorate	3

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
4.2 Traffic Law Enforcement	
New policy instruments:	3
<ul style="list-style-type: none"> • Firearm policy • Promotion Policy • Radio Control Policy 	
Reviewed policy instruments:	7
<ul style="list-style-type: none"> • Commitment 24/7 service • Overtime • Unmarked vehicles vs subsidised • Standard Operating Procedure • Individual Performance Norms and Standards • Pregnancies • Uniform Dress code 	
Status analysis research projects:	12
Internal Culture climate employee satisfaction survey.	
4.3 Road Safety Education	
Planned survey conducted (n)	1
Respond to awareness Interventions invited to	80%
Local Government: placement of road safety on the IDP's of all District Municipalities, local Authorities and active engagement in the LG-MTEC processes	All District municipalities
Burden of Disease (BoD)	Entire Province
4.4 Safety Training and Development	
Two monitoring/evaluation reports (Gene Louw College & Community Training)	Two reports submitted
One monitoring report submitted (Chrysalis)	One report submitted
Project application received from Chrysalis Academy and processed	One project approved and delivered
No of youth trained at Chrysalis Academy	720 youth trained (480 on 3 month courses & 240 on short courses)
1 annual report submitted indicating achievement of objectives (Chrysalis)	1 report submitted – qualitative targets are reached.

8. Other programme information

Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	64	80	85	96	111	120	120
2. Provincial Secretariat for Safety and Security	91	90	75	98	118	120	120
3. Security Risk Management	85	86	94	110	130	175	175
4. Traffic Safety Promotion	495	505	560	570	623	682	720
Total personnel numbers	735	761	814	874	982	1 097	1 135
Total personnel cost (R'000)	85 980	94 336	99 436	116 617	133 335	150 939	160 997
Unit cost (R'000)	117	124	122	133	136	138	142

Table 8.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Total for department										
Personnel numbers (head count)	735	761	814	918	874	874	982	12.36	1 097	1 135
Personnel cost (R'000)	85 980	94 336	99 436	121 310	120 082	116 617	133 335	14.34	150 939	160 997
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	29	27	35	45	45	45	49	8.89	55	55
Personnel cost (R'000)	3 644	4 915	4 946	5 731	6 381	6 381	7 690	20.51	7 920	8 356
Head count as % of total for department	3.95	3.55	4.30	4.90	5.15	5.15	4.99		5.01	4.85
Personnel cost as % of total for department	4.24	5.21	4.97	4.72	5.31	5.47	5.77		5.25	5.19
Finance component										
Personnel numbers (head count)	30	29	33	39	39	30	39	30.00	42	42
Personnel cost (R'000)	3 314	4 340	5 032	5 591	5 789	5 789	6 483	11.99	6 893	7 284
Head count as % of total for department	4.08	3.81	4.05	4.25	4.46	3.43	3.97		3.83	3.70
Personnel cost as % of total for department	3.85	4.60	5.06	4.61	4.82	4.96	4.86		4.57	4.52
Full time workers										
Personnel numbers (head count)	735	665	742	858	814	844	952	12.80	1 067	1 105
Personnel cost (R'000)	85 980	87 155	91 856	113 310	112 082	112 617	129 335	14.85	146 639	156 367
Head count as % of total for department	100.00	87.39	91.15	93.46	93.14	96.57	96.95		97.27	97.36
Personnel cost as % of total for department	100.00	92.39	92.38	93.41	93.34	96.57	97.00		97.15	97.12
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)		96	72	60	60	30	30		30	30
Personnel cost (R'000)		7 181	7 580	8 000	8 000	4 000	4 000		4 300	4 630
Head count as % of total for department		12.61	8.85	6.54	6.86	3.43	3.05		2.73	2.64
Personnel cost as % of total for department		7.61	7.62	6.59	6.66	3.43	3.00		2.85	2.88

Training

Table 8.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	2004/05	2005/06	2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	200	321	115	146	266	266	243	(8.65)	257	279
<i>of which</i>										
Payments on tuition	200	321	115	146	266	266	243	(8.65)	257	279
2. Provincial Secretariat for Safety and Security	6		66	203	251	251	564	124.70	590	616
<i>of which</i>										
Payments on tuition	6		66	203	251	251	564	124.70	590	616
3. Security Risk Management	46	46	31	100	130	130	220	69.23	247	370
<i>of which</i>										
Payments on tuition	46	46	31	100	130	130	220	69.23	247	370
4. Traffic Safety Promotion	234	348	275	610	757	757	660	(12.81)	690	721
<i>of which</i>										
Payments on tuition	234	348	275	610	757	757	660	(12.81)	690	721
Total payments on training	486	715	487	1 059	1 404	1 404	1 687	20.16	1 784	1 986

Table 8.4 Information on training

Description	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	2004/05	2005/06	2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Number of staff	735	761	814	918	918	874	982	12.36	1 097	1 135
Number of personnel trained	505	622	501	450	450	450	700	55.56	700	700
Male	257	362	165	220	220	220	350	59.09	350	350
Female	248	260	336	230	230	230	350	52.17	350	350
Number of training opportunities	271	84	30	89	89	89	100	12.36	106	111
Tertiary	15	10	10	55	55	55	60	9.09	60	60
Workshops	256	10	20	30	30	30	35	16.67	40	45
Seminars		4		4	4	4	5	25.00	6	6
Other		60								
Number of bursaries offered	15	26	30	45	45	45	30	(33.33)	35	40
Number of interns appointed	19	5	6	11	11	11	15	36.36	20	30

Reconciliation of structural changes

Table 8.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Sales of goods and services other than capital assets	1 167	1 181	1 338	760	1 110	1 244	939	(24.52)	1 005	1 075
Sales of goods and services produced by department (excluding capital assets)	1 167	1 181	1 338	760	1 110	1 244	939	(24.52)	1 005	1 075
Other sales	1 167	1 181	1 338	760	1 110	1 244	939	(24.52)	1 005	1 075
Academic services: Registration, tuition & examination fees	738	584	703	350	653	653	450	(31.09)	482	515
Boarding services	91	55	102	45	75	75	82	9.33	88	94
Commission on insurance	58	72	78	55	61	82	70	(14.63)	75	80
Sales of goods			7							
Sport gatherings	263	458	427	302	308	421	326	(22.57)	348	373
Replacement :Security	17	12	21	8	13	13	11	(15.38)	12	13
Interest, dividends and rent on land	107	1	5			2		(100.00)		
Interest	107	1	5			2		(100.00)		
Sales of capital assets	3	10		5	5					
Other capital assets	3	10		5	5					
Financial transactions in assets and liabilities	370	477	323	102	701	570	248	(56.49)	265	284
Recovery of previous year's expenditure	220	119	150	75	471	340	75	(77.94)	80	86
Staff debt	28	19	24	27	120	120	55		59	63
Unallocated credits		145	21							
Other	122	194	128		110	110	118	7.27	126	135
Total departmental receipts	1 647	1 669	1 666	867	1 816	1 816	1 187	(34.64)	1 270	1 359

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	130 199	141 332	148 592	173 023	176 825	176 733	196 682	11.29	218 699	232 792
Compensation of employees	85 980	94 336	99 436	121 310	120 082	116 617	133 335	14.34	150 939	160 997
Salaries and wages	73 904	82 325	86 148	104 801	103 496	100 547	115 442	14.81	131 768	140 492
Social contributions	12 076	12 011	13 288	16 509	16 586	16 070	17 893	11.34	19 171	20 505
Goods and services	44 063	46 608	49 107	51 713	56 660	60 022	63 347	5.54	67 760	71 795
<i>of which</i>										
Consultants and specialised services	3 666	1 489	1 109	2 173	2 354	2 354	2 080	(11.64)	2 176	2 274
Consumables	3 197	4 134	3 767	3 151	3 498	3 498	4 085	16.78	4 552	4 747
Training			456		1 382	1 382	1 688	22.14	1 785	1 987
Travel and subsistence	14 253	17 403	21 250	19 991	22 832	22 832	24 880	8.97	26 931	28 323
Financial transactions in assets and liabilities	156	388	49		83	94		(100.00)		
Transfers and subsidies to	31 775	33 416	32 722	27 554	27 334	27 426	30 355	10.68	33 783	35 062
Provinces and municipalities	247	282	85	54	59	46	50	8.70	50	50
Municipalities	247	282	85	54	59	46	50	8.70	50	50
Municipalities	247	282	85	54	59	46	50	8.70	50	50
<i>of which</i>										
Regional services council levies	247	282	85	54	59	46		(100.00)		
Universities and technikons		112								
Non-profit institutions	15	152								
Households	31 513	32 870	32 637	27 500	27 275	27 380	30 305	10.68	33 733	35 012
Social benefits	208	450			157	193		(100.00)		
Other transfers to households	31 305	32 420	32 637	27 500	27 118	27 187	30 305	11.47	33 733	35 012
Payments for capital assets	2 282	4 020	891	1 535	1 183	1 183	1 245	5.24	1 327	1 406
Machinery and equipment	2 282	4 020	891	1 535	1 183	1 183	1 245	5.24	1 327	1 406
Transport equipment	233						414		740	800
Other machinery and equipment	2 049	4 020	891	1 535	1 183	1 183	831	(29.75)	587	606
Total economic classification	164 256	178 768	182 205	202 112	205 342	205 342	228 282	11.17	253 809	269 260

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	18 177	22 853	23 759	26 386	27 577	27 508	29 010	5.46	30 441	32 208
Compensation of employees	10 993	13 756	15 873	18 401	18 174	17 143	20 419	19.11	21 465	22 678
Salaries and wages	9 521	12 073	13 926	16 111	15 793	14 917	17 779	19.19	18 666	19 716
Social contributions	1 472	1 683	1 947	2 290	2 381	2 226	2 640	18.60	2 799	2 962
Goods and services	7 127	9 075	7 881	7 985	9 377	10 339	8 591	(16.91)	8 976	9 530
<i>of which</i>										
Consultants and specialised services	638	1 313	627	1 523	878	878	944	7.52	983	1 028
Consumables	463	307	667	627	860	860	600	(30.23)	625	654
Training			115		266	266	244	(8.27)	258	280
Travel and subsistence	2 133	2 293	1 876	1 386	1 603	1 603	1 489	(7.11)	1 565	1 640
Financial transactions in assets and liabilities	57	22	5		26	26		(100.00)		
Transfers and subsidies to	129	698	471			69		(100.00)		
Provinces and municipalities	25	34	9							
Municipalities	25	34	9							
Municipalities	25	34	9							
<i>of which</i>										
Regional services council levies	25	34	9							
Non-profit institutions		152								
Households	104	512	462			69		(100.00)		
Other transfers to households	104	512	462			69		(100.00)		
Payments for capital assets	955	512	282	266	394	394	294	(25.38)	252	140
Machinery and equipment	955	512	282	266	394	394	294	(25.38)	252	140
Other machinery and equipment	955	512	282	266	394	394	294	(25.38)	252	140
Total economic classification	19 261	24 063	24 512	26 652	27 971	27 971	29 304	4.77	30 693	32 348

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2009/10	2010/11	
Current payments	18 795	20 017	21 727	31 163	28 949	28 371	34 551	21.78	36 306	38 542
Compensation of employees	12 285	13 623	13 730	21 023	18 213	17 420	21 755	24.89	23 021	24 401
Salaries and wages	11 109	12 532	12 430	18 830	16 270	15 564	19 614	26.02	20 752	21 995
Social contributions	1 176	1 091	1 300	2 193	1 943	1 856	2 141	15.36	2 269	2 406
Goods and services	6 481	6 368	7 977	10 140	10 725	10 929	12 796	17.08	13 285	14 141
<i>of which</i>										
Consultants and specialised services	1 175	162	222	500	1 124	1 124	1 129	0.44	1 185	1 238
Consumables	252	221	235	292	244	244	444	81.97	465	486
Training			66		251	251	564	124.70	590	616
Travel and subsistence	585	1 652	1 485	1 720	2 516	2 516	1 941	(22.85)	2 007	2 098
Financial transactions in assets and liabilities	29	26	20		11	22		(100.00)		
Transfers and subsidies to	22 521	21 973	22 824	18 500	18 050	18 050	21 305	18.03	24 233	25 262
Provinces and municipalities	33	33	8							
Municipalities	33	33	8							
Municipalities	33	33	8							
<i>of which</i>										
Regional services council levies	33	33	8							
Universities and technikons		112								
Non-profit institutions	15									
Households	22 473	21 828	22 816	18 500	18 050	18 050	21 305	18.03	24 233	25 262
Other transfers to households	22 473	21 828	22 816	18 500	18 050	18 050	21 305	18.03	24 233	25 262
Payments for capital assets	46	271	359	344	389	389	444	14.14	138	161
Machinery and equipment	46	271	359	344	389	389	444	14.14	138	161
Transport equipment							254			
Other machinery and equipment	46	271	359	344	389	389	190	(51.16)	138	161
Total economic classification	41 362	42 261	44 910	50 007	47 388	46 810	56 300	20.27	60 677	63 965

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Current payments	13 606	14 970	16 881	24 112	24 259	24 236	29 025	19.76	39 959	42 199
Compensation of employees	10 811	11 366	12 136	15 549	15 672	15 466	18 733	21.12	28 702	30 161
Salaries and wages	9 141	9 821	10 425	13 440	13 556	13 380	16 295	21.79	26 032	27 462
Social contributions	1 670	1 545	1 711	2 109	2 116	2 086	2 438	16.87	2 670	2 699
Goods and services	2 795	3 604	4 745	8 563	8 587	8 770	10 292	17.35	11 257	12 038
<i>of which</i>										
Consultants and specialised services			11		79	79		(100.00)		
Consumables	330	418	381	461	542	542	646	19.19	708	728
Training					130	130	220	69.23	247	370
Travel and subsistence	143	283	476	335	414	414	487	17.63	448	469
Transfers and subsidies to	132	154	7		31	54		(100.00)		
Provinces and municipalities	28	27	7							
Municipalities	28	27	7							
Municipalities	28	27	7							
<i>of which</i>										
Regional services council levies	28	27	7							
Households	104	127			31	54		(100.00)		
Social benefits	104	127			31	54		(100.00)		
Payments for capital assets	240	28	99	130	130	130	200	53.85	401	400
Machinery and equipment	240	28	99	130	130	130	200	53.85	401	400
Transport equipment							160		340	350
Other machinery and equipment	240	28	99	130	130	130	40	(69.23)	61	50
Total economic classification	13 978	15 152	16 987	24 242	24 420	24 420	29 225	19.68	40 360	42 599

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Current payments	79 621	83 492	86 225	91 362	96 040	96 618	104 096	7.74	111 993	119 843
Compensation of employees	51 891	55 591	57 697	66 337	68 023	66 588	72 428	8.77	77 751	83 757
Salaries and wages	44 133	47 899	49 367	56 420	57 877	56 686	61 754	8.94	66 318	71 319
Social contributions	7 758	7 692	8 330	9 917	10 146	9 902	10 674	7.80	11 433	12 438
Goods and services	27 660	27 561	28 504	25 025	27 971	29 984	31 668	5.62	34 242	36 086
<i>of which</i>										
Consultants and specialised services	1 853	14	249	150	273	273	7	(97.44)	8	8
Consumables	2 152	3 188	2 484	1 771	1 852	1 852	2 395	29.32	2 754	2 879
Training			275		735	735	660	(10.20)	690	721
Travel and subsistence	11 392	13 175	17 413	16 550	18 299	18 299	20 963	14.56	22 911	24 116
Financial transactions in assets and liabilities	70	340	24		46	46		(100.00)		
Transfers and subsidies to	8 993	10 591	9 420	9 054	9 253	9 253	9 050	(2.19)	9 550	9 800
Provinces and municipalities	161	188	61	54	59	46	50	8.70	50	50
Municipalities	161	188	61	54	59	46	50	8.70	50	50
Municipalities	161	188	61	54	59	46	50	8.70	50	50
<i>of which</i>										
Regional services council levies	161	188	61	54	59	46				
Households	8 832	10 403	9 359	9 000	9 194	9 207	9 000	(2.25)	9 500	9 750
Social benefits	104	323			126	139		(100.00)		
Other transfers to households	8 728	10 080	9 359	9 000	9 068	9 068	9 000	(0.75)	9 500	9 750
Payments for capital assets	1 041	3 209	151	795	270	270	307	13.70	536	705
Machinery and equipment	1 041	3 209	151	795	270	270	307	13.70	536	705
Transport equipment	233								400	450
Other machinery and equipment	808	3 209	151	795	270	270	307	13.70	136	255
Total economic classification	89 655	97 292	95 796	101 211	105 563	106 141	113 453	6.89	122 079	130 348

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

Table B.4 Transfers to local government by transfers/grant type, category and municipality – None

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

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Cape Town Metro	126 564	137 553	136 428	152 082	152 736	152 736	167 785	9.85	187 262	196 513
West Coast Municipalities	7 232	8 656	9 492	10 062	10 564	10 564	12 149	15.00	13 363	14 700
Matzikama	2 553	3 108	3 836	4 066	4 269	4 269	4 909	15.00	5 400	5 940
Saldanha Bay	4 679	5 548	5 656	5 995	6 295	6 295	7 239	15.00	7 963	8 759
Cape Winelands Municipalities	6 178	6 288	6 771	7 414	7 784	7 784	8 952	15.00	9 847	10 831
Breede River DMA	6 178	6 288	6 771	7 414	7 784	7 784	8 952	15.00	9 847	10 831
Overberg Municipalities	6 020	6 196	6 914	7 480	7 855	7 855	9 033	15.00	9 937	10 930
Swellendam	3 056	3 221	3 636	4 255	4 468	4 468	5 138	15.00	5 652	6 217
Overberg District Municipality	2 964	2 975	3 278	3 226	3 387	3 387	3 895	15.00	4 285	4 713
Eden Municipalities	10 822	11 151	12 867	14 272	14 986	14 986	17 234	15.00	18 957	20 853
Mossel Bay	4 960	4 300	5 400	5 934	6 231	6 231	7 166	15.00	7 882	8 670
Oudtshoorn	3 024	3 543	4 146	4 520	4 746	4 746	5 458	15.00	6 004	6 604
Knysna	2 838	3 308	3 321	3 818	4 009	4 009	4 610	15.00	5 071	5 579
Central Karoo Municipalities	7 440	8 924	9 733	10 802	11 417	11 417	13 130	15.00	14 443	15 432
Laingsburg	2 431	2 926	3 305	3 731	3 992	3 992	4 591	15.00	5 050	5 100
Beaufort West	5 009	5 998	6 428	7 071	7 425	7 425	8 539	15.00	9 393	10 332
Total provincial expenditure by district and local municipality	164 256	178 768	182 205	202 112	205 342	205 342	228 282	11.17	253 809	269 260