

Vote 4

Department of Community Safety

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

1. Overview

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

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

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

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

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

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

Strategic Goals and Objective Framework

Strategic Goal 1

To ensure internal process excellence.

Strategic Goal 2

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

Strategic Goal 3

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

Strategic Goal 4

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

Vision

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

Mission

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

Core Business Values

Truth

Accountability

Personal responsibility

Excellence

Choice

Fit for purpose

Main services

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

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

Demands for and expected changes in services

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

Legislative Mandate

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

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

Budget decisions

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

The Province identified certain strategic objectives i.e.:

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

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

The imperatives to achieving this strategic objective are:

To optimise civilian oversight;

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

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

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

2. Review of the current financial year 2009/10

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

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

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

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

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

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

3. Outlook 2010/11

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

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

- Inadequate exercise of civilian oversight over Law Enforcement Agencies;

- Inadequate systems for accountability of Law Enforcement Agencies;

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

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

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

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

- Lack of a provincial security agency;

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

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

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

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

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

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

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

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

Summary of receipts:

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

Treasury Funding:

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

Details of Departmental receipts:

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

Donor funding (excluded from vote appropriation)

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

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

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

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

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

The imperatives to achieving these strategic objectives are:

To optimise civilian oversight;

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

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

Programme summary

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

Table 5.1 Summary of payments and estimates

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

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

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

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

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

Departmental Public-Private Partnership (PPP) projects

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

6. Programme description

Programme 1: Administration

Purpose: To efficiently support the Ministry and Office of the Head of Department to ensure its optimal functioning. It will contribute towards the attainment of all the Departmental goals, which consecutively contribute towards the attainment of provincial and national strategic goals

Analysis per Sub-programme:

Sub-programme 1.1: Office of the Provincial Minister

to provide administrative and support services to the Provincial Minister

Sub-programme 1.2: Management and Support Services

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

to make limited provision for maintenance and accommodation needs

Policy developments

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

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

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

Expenditure trends analysis

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

Strategic objectives as per Annual Performance Plan:

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

To promote Departmental financial compliance.

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

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

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

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

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

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

Details of transfers and subsidies:

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

Programme 2: Provincial Secretariat for Safety and Security

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

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

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

Sub-programme 2.2: Crime Prevention Centre

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

Sub-programme 2.3: Community Liaison

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

Sub-programme 2.4: Compliance Monitoring and Investigation

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

Sub-programme 2.5: Safety Information and Research

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

Policy developments

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

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

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

Expenditure trends analysis

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

Strategic objectives as per Annual Performance Plan:

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

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

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

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

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

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

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

Details of transfers and subsidies:

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

Programme 3: Security Risk Management

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

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

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

Sub-programme 3.2: Provincial Security Operations

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

Sub-programme 3.3: Security Advisory Services

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

Policy developments

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

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

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

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

Expenditure trends analysis

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

Strategic objectives as per Annual Performance Plan:

Reduction of security breaches in the PGWC.

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

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

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

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

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

Details of transfers and subsidies:

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

Programme 4: Traffic Safety Promotion

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

Analysis per Sub-programme:

Sub-programme 4.1: Programme Leadership

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

Sub-programme 4.2: Traffic Law Enforcement

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

Sub-programme 4.3: Road Safety Management

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

Sub-programme: 4.4: Traffic Training and Development

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

Policy developments

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

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

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

Expenditure trends analysis

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

Strategic objectives as per Annual Performance Plan:

To establish a provincial traffic safety regulatory framework.

To provide a safe road environment.

Professionalisation of Traffic and Municipal Policing agencies.

To facilitate road safety education and awareness programmes.

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

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

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

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

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	61	169	230	209	137	137		(100.00)		
Provinces and municipalities	61	29	12	35	11	11		(100.00)		
Municipalities	61	29	12	35	11	11		(100.00)		
Municipalities of which	61	29	12	35	11	11		(100.00)		
Regional services council levies	61									
Foreign governments and international organisations					20	20		(100.00)		
Public corporations and private enterpr					20	20		(100.00)		
Subsidies on production					20	20		(100.00)		
Households		140	218	174	106	106		(100.00)		
Social benefits		140	218	174	106	106		(100.00)		

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

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

Table 7.2 Departmental personnel number and cost

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

Training

Table 7.3 Payments on training

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

Table 7.4 Information on training

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

* New bursaries offered.

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Annexure B to Vote 4

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Sales of goods and services other than capital assets	1 338	1 560	2 283	1 641	1 839	1 839	1 785	(2.94)	1 954	2 045
Sales of goods and services produced by department (excluding capital assets)	1 338	1 560	2 283	1 641	1 839	1 839	1 785	(2.94)	1 954	2 045
Other sales	1 338	1 560	2 283	1 641	1 839	1 839	1 785	(2.94)	1 954	2 045
of which										
Academic services: Registration, tuition & examination fees	703	750	1 142	800	1 364	1 364	856	(37.24)	941	941
Boarding services	102	93	136	86	106	106	94	(11.32)	94	94
Commission on insurance	78	88	99	95	102	102	70	(31.37)	77	84
Sales of goods	7									
Sport gatherings	427	611	877	648	240	240	750	212.50	825	908
Subsidised motor transport			7							
Replacement: Security cards	21	18	22	12	20	20	15	(25.00)	17	18
Other					7	7		(100.00)		
Fines, penalties and forfeits					50	50	100	100.00	105	110
Interest, dividends and rent on land	5	1	99		13	13	50	284.62	55	60
Interest	5	1	99		13	13	50	284.62	55	60
Financial transactions in assets and liabilities	323	743	711	339	328	373	471	26.27	518	569
Recovery of previous year's expenditure	150	379	304	154	23	39	173	343.59	190	209
Staff debt	24	225	226	59	128	157	118		69	76
Unallocated credits	21									
Other	128	139	181	126	177	177	180	1.69	259	284
Total departmental receipts	1 666	2 304	3 093	1 980	2 230	2 275	2 406	5.76	2 632	2 784

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	148 543	173 901	218 084	246 647	260 331	259 565	273 848	5.50	293 551	309 557
Compensation of employees	99 436	113 899	143 032	176 258	182 155	182 005	194 792	7.03	208 416	219 090
Salaries and wages	86 148	98 163	123 098	154 103	157 511	156 274	166 897	6.80	178 015	187 463
Social contributions	13 288	15 736	19 934	22 155	24 644	25 731	27 895	8.41	30 401	31 627
Goods and services	49 107	60 002	75 048	70 389	78 176	77 560	79 043	1.91	85 122	90 454
of which										
Administrative fees	330	52	28	99	49	71	32	(54.93)	34	36
Advertising	1 865	816	1 506	1 935	1 754	1 239	2 160	74.33	2 265	2 396
Assets <R5 000	1 149	1 277	1 229	1 009	1 386	1 338	1 290	(3.59)	1 367	1 443
Audit cost: External	672	1 890	2 432	1 850	3 126	3 024	3 100	2.51	3 284	3 470
Bursaries (employees)	203	350	406	666	545	631	791	25.36	838	886
Catering: Departmental activities	1 103	1 065	1 835	996	894	914	816	(10.72)	867	917
Communication	3 474	3 908	3 368	3 522	3 190	3 069	4 215	37.34	4 386	4 637
Computer services	530	835	2 051	2 311	1 574	996	1 408	41.37	1 491	1 575
Cons/prof: Business and advisory services	1 110	3 316	4 182	2 565	3 726	3 688	4 552	23.43	6 821	9 209
Cons/prof: Legal cost	93	155	313	252	94	33	220	566.67	233	246
Contractors	2 118	3 849	4 367	4 275	4 483	4 403	2 792	(36.59)	2 943	3 111
Agency and support/outsourced services	242	185	958	420	1 703	1 853	792	(57.26)	840	887
Entertainment	114	95	33	105	74	94	146	55.32	155	163
Government motor transport			307	551						
Inventory: Food and food supplies			7							
Inventory: Fuel, oil and gas	22	19	16	19	13	7	28	300.00	30	32
Inventory: Medical supplies	10	6	5	3	166	167	200	19.76	212	224
Inventory: Other consumables	722	458	258	334	2 941	2 791	1 746	(37.44)	1 846	1 953
Inventory: Stationery and printing	1 627	1 841	2 273	2 042	2 366	2 287	2 281	(0.26)	2 415	2 549
Lease payments	1 384	1 550	2 124	1 984	2 112	2 083	1 825	(12.39)	1 901	2 009
Owned and leasehold property expenditure	3 881	5 637	5 434	532	2 407	2 768	8 008	189.31	8 920	11 019
Travel and subsistence	24 721	28 182	31 733	30 125	32 293	33 154	30 723	(7.33)	33 650	34 399
Training and staff development	1 133	1 472	3 267	899	990	869	1 115	28.31	1 160	1 227
Operating expenditure	2 054	2 381	6 011	13 182	11 745	11 750	10 117	(13.90)	8 713	7 210
Venues and facilities	550	663	905	713	545	331	686	107.25	751	856
Interest and rent on land			4				13		13	13
Interest			4				13		13	13
Transfers and subsidies to	32 722	26 189	19 604	12 589	11 306	11 311	10 200	(9.82)	10 801	11 417
Provinces and municipalities	85	29	12	35	11	11		(100.00)		
Municipalities	85	29	12	35	11	11		(100.00)		
of which	85	29	12	35	11	11		(100.00)		
Regional services council levies	85									
Public corporations and private enterprises					20	20		(100.00)		
Public corporations					20	20		(100.00)		
Other transfers					20	20		(100.00)		
Households	32 637	26 160	19 592	12 554	11 275	11 280	10 200	(9.57)	10 801	11 417
Social benefits		205	263	174	118	123		(100.00)		
Other transfers to households	32 637	25 955	19 329	12 380	11 157	11 157	10 200	(8.58)	10 801	11 417
Payments for capital assets	891	2 961	4 448	1 023	2 771	3 194	3 760	17.72	3 982	4 207
Buildings and other fixed structures					8	8		(100.00)		
Buildings					8	8		(100.00)		
Machinery and equipment	891	2 961	4 224	1 023	2 757	3 180	3 760	18.24	3 982	4 207
Transport equipment					274	163		(100.00)		
Other machinery and equipment	891	2 961	4 224	1 023	2 483	3 017	3 760	24.63	3 982	4 207
Software and other intangible assets			224		6	6		(100.00)		
Payments for financial assets	49	150	193		181	519		(100.00)		
Total economic classification	182 205	203 201	242 329	260 259	274 589	274 589	287 808	4.81	308 334	325 181

Annexure B to Vote 4

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	23 754	27 140	35 548	40 625	39 938	39 288	41 788	6.36	44 321	47 249
Compensation of employees	15 873	16 970	23 851	29 790	27 972	27 822	30 978	11.34	32 850	35 064
Salaries and wages	13 926	14 818	20 879	26 470	24 412	24 152	26 771	10.84	28 330	30 237
Social contributions	1 947	2 152	2 972	3 320	3 560	3 670	4 207	14.63	4 520	4 827
Goods and services	7 881	10 170	11 694	10 835	11 966	11 466	10 799	(5.82)	11 460	12 174
of which										
Administrative fees	227	44	27	95	49	67	21	(68.66)	22	24
Advertising	608	615	824	957	885	380	631	66.05	668	706
Assets <R5 000	164	479	296	321	323	323	269	(16.72)	285	301
Audit cost: External	672	1 890	2 432	1 850	3 126	3 024	3 100	2.51	3 284	3 470
Bursaries (employees)	50	120	100	165	176	183	261	42.62	276	292
Catering: Departmental activities	178	113	343	286	145	101	186	84.16	199	210
Communication	718	881	794	764	711	734	678	(7.63)	717	758
Computer services		338	814	697	405	186	661	255.38	700	740
Cons/prof: Business and advisory services	630	1 061	570	216	174	114	168	47.37	178	188
Cons/prof: Legal cost	77	131	224	247	86	18	220	1122.22	233	246
Contractors	66	174	483	425	362	310	236	(23.87)	250	264
Agency and support/outsourced services	26	178	780	209	1 264	1 385	401	(71.05)	425	449
Entertainment	26	23	17	51	37	50	58	16.00	61	65
Inventory: Food and food supplies			7							
Inventory: Medical supplies					16	16		(100.00)		
Inventory: Other consumables			4	8	23	70	21	(70.00)	22	24
Inventory: Stationery and printing	668	633	696	552	480	694	505	(27.23)	535	565
Lease payments	294	412	530	430	446	469	401	(14.50)	425	449
Owned and leasehold property expenditure	83	171	74	200	351	467	225	(51.82)	238	252
Travel and subsistence	2 635	1 622	1 957	2 712	2 262	2 272	2 121	(6.65)	2 244	2 371
Training and staff development	137	61	205	125	211	299	133	(55.52)	141	149
Operating expenditure	557	1 041	374	252	330	247	278	12.55	294	311
Venues and facilities	65	183	143	273	104	57	225	294.74	263	340
Interest and rent on land			3				11		11	11
Interest			3				11		11	11
Transfers and subsidies to	471	71	176		18	18		(100.00)		
Provinces and municipalities	9									
Municipalities	9									
Municipalities	9									
of which										
Regional services council levies	9									
Households	462	71	176		18	18		(100.00)		
Other transfers to households	462	71	176		18	18		(100.00)		
Payments for capital assets	282	658	1 275	130	331	331	107	(67.67)	113	118
Machinery and equipment	282	658	1 075	130	331	331	107	(67.67)	113	118
Other machinery and equipment	282	658	1 075	130	331	331	107	(67.67)	113	118
Software and other intangible assets			200							
Payments for financial assets	5	36	80		68	68		(100.00)		
Total economic classification	24 512	27 905	37 079	40 755	40 355	39 705	41 895	5.52	44 434	47 367

Annexure B to Vote 4

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

Annexure B to Vote 4

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

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

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

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

Annexure B to Vote 4

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

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

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Cape Town Metro	136 428	150 468	180 442	190 321	198 549	198 115	206 321	4.14	222 026	234 352
West Coast Municipalities	9 492	11 078	12 811	13 460	14 052	14 054	14 953	6.40	15 836	16 738
Matzikama	3 836	4 552	5 441	5 840	6 139	6 063	6 451	6.40	6 832	7 221
Saldanha Bay	5 656	6 526	7 370	7 620	7 913	7 991	8 502	6.40	9 004	9 517
Cape Winelands Municipalities	6 771	7 493	8 627	9 593	10 633	11 245	11 965	6.40	12 671	13 393
Breede Valley	6 771	7 493	8 627	9 593	10 633	11 245	11 965	6.40	12 671	13 393
Overberg Municipalities	6 914	8 717	9 699	11 777	12 348	12 564	13 381	6.50	14 184	14 594
Swellendam	3 636	4 067	5 021	5 590	6 161	6 377	6 785	6.40	7 185	7 595
Across wards and municipal projects	3 278	4 650	4 678	6 187	6 187	6 187	6 596	6.61	6 999	6 999
Eden Municipalities	12 867	13 955	17 400	20 162	22 302	22 296	23 828	6.87	25 234	26 672
Mossel Bay	5 400	5 851	6 829	7 669	8 095	7 996	8 613	7.72	9 121	9 641
Oudtshoorn	4 146	4 326	5 490	5 692	7 051	7 452	7 929	6.40	8 397	8 875
Knysna	3 321	3 778	5 081	6 801	7 156	6 848	7 286	6.40	7 716	8 156
Central Karoo Municipalities	9 733	11 490	13 350	14 946	16 705	16 315	17 359	6.40	18 383	19 431
Laingsburg	3 305	3 870	4 446	5 113	5 445	5 067	5 391	6.40	5 709	6 035
Beaufort West	6 428	7 620	8 904	9 833	11 260	11 248	11 968	6.40	12 674	13 396
Total provincial expenditure by district and local municipality	182 205	203 201	242 329	260 259	274 589	274 589	287 808	4.81	308 334	325 181

Note: Projects disaggregated per district.