

Vote 4

Department of Community Safety

	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	R 310 978 000	R 348 864 000	R 367 743 000
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 provide the strategic management and administrative support services to the line functions of the Department. Also supports the Ministry and the Office of the Head of Department.

To implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and to implement both National and Provincial policies on safety and security.

To enhance social crime prevention and promote good community police relations, thereby building safe communities through multi-agency partnerships to increase safety, ensuring a whole-of-society approach.

To promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

To consolidate the management of systems and processes impacting on the security risk profile of the Provincial Government of 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.

Main services

Strategic direction and improved control measures leading to the attainment of all the Departmental goals, which consequently contribute towards the achievement of provincial and national objectives.

Exercise civilian oversight over SAPS and other law enforcement agencies by providing research, policy advice, safety information, analysis, monitoring, evaluating in a way that aligns with the whole-of-society approach to safety.

Broaden the safety and security policy to focus on preventing crime and encouraging an active role for civil society formations such as community policing structures, including CPFs, CSFs and NHWs, businesses and private security.

Promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

Contribute to a safe and secure service delivery environment in the Province by applying relevant safety and security legislation.

Demands for and expected changes in services

The implementation of the AARTO Act (Act 46 of 1998) will address challenges in the performance delivery environment. This will necessitate the acquisition of modern technology to support integrated law enforcement operations for increased synergy.

Legislative Mandate

LEGISLATION	ACT NO
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 Finance 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)
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)

LEGISLATION	ACT NO
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 a process of strategic planning of the Provincial Government of the Western Cape (PGWC).

The Province identified certain strategic objectives i.e.:

- Creating opportunity for growth and jobs;
- Improving education outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;
- Increasing Safety;
- Developing integrated and sustainable human settlements;
- Mainstreaming sustainability and optimising resource-use efficiency;
- Increasing social cohesion;
- Poverty reduction;
- Integrating service delivery for maximum impact;
- Creating opportunities for growth and development in rural areas; and
- Build the best-run regional government in the world.

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: Increasing Safety.

The imperatives to achieving this strategic objective are:

- Civilian oversight of the SAPS and other law enforcement agencies;
- Traffic Management, Law Enforcement, Training and Road Safety Education and Communication; and
- Security services for the Government's assets, personnel and visitors.

As the 2011/12 financial year marks the continuation 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, for the achievement of its Strategic Objectives as it appears in the Provincial Strategic Plan i.e. Increasing Safety in the Province.

Aligning departmental budgets to achieve Governments prescribed outcomes

The Western Cape Government's objective is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department of Community Safety would play a commanding and facilitating role in the provincial strategic objective to increase safety. This strategy is based on the whole-of-society approach and "making safety everyone's responsibility".

With involving the whole of society, there is a move away from a reactive approach to a broader focus on preventing crime by, amongst others, building safe communities on a partnership basis. Currently, there are existing partnerships within which the Department operates. To continue and enhance this trajectory, the Department will take a leading role in designing and implementing the institutions and approaches needed to create and sustain effective security partnerships. Thus, the primary focus of the strategy is to continue with and reinforce existing partnerships, as well as, initiate new sustainable partnerships in order to act as catalyse and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. The Department will, within the transversal management approach, mobilise resources, knowledge, creativity and concern of all role-players. By means of this, close collaboration will be enhanced, thereby promoting a holistic approach to a sustainable solution to crime and also encompasses working in an inter-governmental fashion. The Department is currently in the process of determining strategies and best practices on how it could, given its limited mandate, best contribute to achieving its provincial strategic objective 5 "Increasing safety". Until such processes have been finalised, three (3) horizons have been set, namely:

- Removing opportunities to commit crime;
- Decreasing the motivation of offenders to commit crime; and
- Removing the longer-term root causes of crime.

The three (3) horizons would also encompass the three (3) historic policy priorities of the Department of Community Safety. These are:

- Civilian oversight of the SAPS and other law enforcement agencies;
- Road safety (including Traffic Law Enforcement); and
- Security services for the Government's assets, personnel and visitors.

The plan to achieve these outcomes will be phased in over the next three (3) financial years. In 2011/12, these policy priorities will continue to be the main focus of the Department, and will drive important advances in all of these. Also, in 2011/12, a major investigation and design effort will be undertaken to give effect to the policy priorities outlined above. This effort will include a work stream to investigate how best to focus PGWC resources, facilities and staff on increasing safety, both within and around PGWC property.

Another work stream will investigate how best the PGWC can use its legislative powers to monitor and exercise oversight of the South African Police Service (SAPS) and other state law enforcement agencies, in a way that aligns with the whole of society approach to safety.

The third a work stream will focus on designing institutions and approaches for security partnerships. The strategy of "making safety everyone's responsibility" will require new institutions and approaches to be established.

And finally a work stream will consider how best to bring the resources and skills of the whole of society into the objective of increasing road safety; and will consider how best to integrate the Province's road safety resources, including all municipalities, into a broad Province-wide road safety strategy. This workstream will also be required to address the division across the Departments of Community Safety and Transport and Public Works, and national initiatives such as Administrative Adjudication of Road Traffic Offences (AARTO).

The 2012/13 financial year will see the piloting of these new approaches and institutions in selected communities and at Provincial Government sites. The impact of the "whole of society" model will be carefully evaluated and all learnings documented. From the 2013/14 financial year onwards, the wide-scale implementation of the new approaches and institutions will get underway across all four of these focus areas, together with its systematic evaluation.

The achievement of the Provincial Strategic Objective of increasing safety will largely contribute to the realisation of the National Government Outcomes, in particular, the outcome of "All people in South Africa are and feel safe".

2. Review 2010/11

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

Certain problem areas were 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 had become increasingly apparent that service delivery by the police and other law enforcement agencies were 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 was legally mandated to perform Civilian Oversight over police, and thus identified a number of areas where improvement was necessitated. Civilian oversight was the main strategy through which law enforcement agencies were held accountable for reducing crime and thereby effecting a safe and secure environment. This was largely 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 is finalising a provincial-wide security framework to implement integrated and co-ordinated access control measures in relation to the risk levels of client departments. This seeks to effect a reduction of security breaches in the PGWC and in improved co-ordination of security using an integrated approach.

The Department of Community Safety pursued the unfunded priority to develop a traffic safety regulatory framework for integrated and co-ordinated traffic management systems and processes. This would have ensured greater impact of operations and synergy between the different spheres of government. It would have made programmes and materials available to the public, thereby informing, educating and communicating, and, in so doing, promoting community safety. While researching the feasibility of the framework, the Department found several structures that had become dysfunctional since 2006, such as ProvCom and ProvTech and other sub committees. The mandate of these various committees had been to ensure the outcomes as intended by the regulatory framework for traffic safety. These structures were resuscitated, so too the National RTMC, and met in August 2010 for the first time in two years.

Road safety education and awareness was prioritised in all high risk areas. It has addressed the need for a marked reduction in road fatalities and crimes committed using road transportation. Public Transport Inspectorate (PTI) 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 was expedited. The objective of this was to change the behaviour of drivers as well as pedestrians.

3. Outlook 2011/12

The Provincial Government of the Western Cape (PGWC) has identified "Increasing Safety" as a provincial strategic objective. The Department of Community Safety will play a commanding and facilitating role in realising this strategic objective. This would require a strong focus on the optimisation of civilian oversight, which is the Department's constitutional mandate. Civilian oversight over SAPS and other law enforcement agencies entails ensuring the efficient and effective execution of their service delivery imperatives.

The Department aims to optimise its civilian oversight mandate over police as reflected in Section 206(3) of the Constitution. This would include the provision of evidence-based strategic research and policy advice; monitoring, evaluating and reporting on police performance and accountability.

Furthermore, the Department is responsible for monitoring, evaluating and reporting on police service delivery. In this regard it is responsible to monitor and evaluate police policy compliance and report on findings. There is currently a strong focus on bolstered inspectorate functions despite the required additional resources being unavailable to the sub-programme Compliance Monitoring and Investigation.

The Department will draft a civilian oversight accountability framework to demonstrate the linkages and the extent of civilian oversight as a functional mandate of the Department. The impact of the civilian oversight accountability framework would result in optimised civilian oversight over SAPS and other state law enforcement agencies, thus implementing the Constitutional and legislative mandate of civilian oversight over law enforcement agencies, and thereby implementing national and provincial policy imperatives in terms of safety and security.

It has been proven that in the fight against crime, community participation and public safety awareness plays an integral part. It is with this in mind that the Department places great focus on improving community police relations. Communities will actively participate in promoting public safety and community policing structures if a relation of trust between themselves and police exist.

The Department will develop integrated social crime prevention strategies and plans with SAPS, municipalities and communities in order to improve intergovernmental planning on safety prioritisation with municipalities, communities, social cluster departments and civil society institutions. These strategies and plans would be implemented across the same entities, thus contributing towards an enabling environment in which crime is less likely to happen. In addition, future plans to ensure sustainability of focus and impact, would be developed and implemented. This integrated approach to safety planning and implementation of initiatives co-ordinates frameworks for safety within the Western Cape and is aligned with the premise of making safety everyone's responsibility which is based on the whole of society approach.

The vision of the Department is to create an open opportunity society, free of the fear of crime, would depend largely on a safer road environment. Road users must feel safe on the Province's roads. This will be achieved through traffic management by the provision of effective traffic law enforcement services, public education and professionalisation of the service.

Our public roads impact greatly on traffic management. Presently, road trauma is the seventh (7th) highest contributor to deaths in the country compared to other developing countries in the world. The World Health Organisation (WHO) estimates that should nothing effective be done, road trauma will be the second largest cause of unnatural deaths by 2020. More than 15 000 people die annually (1 500 in the Western Cape) on SA roads - nearly 50 per cent of these are pedestrians. In addition, around 7 000 road users are left permanently disabled annually, and 60 000 are seriously injured. The estimated cost impact of these deaths and injuries as well as damage to property, rescue operations and resulting claims on the South African economy are estimated to be in the order of R45 billion per annum. (Source: Road Traffic Management Corporation, Discussion Document, 1 September 2008 and AARTO Ver04 Training Manual, p1-4).

In addition to this, road safety needs to be taken to the lowest possible level of engagement in society and to this end Community Police Fora have been targeted and the ultimate goal is that road safety will be on the agenda of all CPF's. It will also institutionalise road safety education and awareness programmes and projects across the Province by facilitating participation in institutionalised structures and processes (EMDC's, IDP's, CPF's, ITP's, LGMTEC's, etc.) that will contribute to changed behaviour and attitudes of road users over the next five (5) years.

Central to the Provincial Government of the Western Cape (PGWC) being able to deliver to its citizens is the need for a safe and secure service delivery environment. In this regard, all Departments face the considerable challenge with resources invariably having to be redirected from core responsibilities to ad hoc ex post facto interventions. It is thus necessary to support Accounting Officers of client departments with specialised capacity to create safe service delivery environments. A Security Risk Management Framework is being finalised to ensure that the function is managed holistically in the PGWC in order to optimise security services for the Government's assets, personnel and visitors.

The development of a provincial accountability and compliance framework will be implemented in Departments to consolidate the responsibility of accounting officers with specialised capacity to support compliance with the security risk regulatory environment. The intention for 2011/12 is the establishment of security committees in each department to ensure alignment with a targeted PGWC approach, the activities of which will be governed by the provincial accountability and compliance framework. This will remove opportunities to commit crime and create opportunities for a safer environment.

Further enhancement of the electronic access control system will continue to be a priority. Internal focus will be applied at removing opportunities to commit crime within the service delivery environment of the PGWC, in order to reduce losses linked to departmental loss control system.

The activities and objectives of the Department of Community Safety during the financial year 2011/12 will be to play a commanding and facilitating role in the provincial strategic objective "Increasing Safety", which strives to make every community in the province a safe place in which to live, work, learn, relax and move about.

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 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
				Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	2011/12	2010/11	2012/13	2013/14
Treasury funding										
Equitable share	200 246	235 146	266 538	285 402	285 066	285 066	307 849	7.99	345 420	364 016
Conditional grants		2 690					543		661	775
Internally Displaced People Management Grant	2 690									
Social Sector EPWP Incentive Grant for Provinces							543		661	775
Financing	651	1 400	2 679	1 169		1 169	(100.00)			
Provincial Revenue Fund	651	1 400	2 679	1 169		1 169	(100.00)			
Total Treasury funding				285 402	286 235	286 235	308 392	7.74	346 081	364 791
Departmental receipts										
Sales of goods and services other than capital assets	1 560	2 283	2 626	1 785	2 055	2 055	2 004	(2.48)	2 140	2 231
Fines, penalties and forfeits			83	100	100	115	105	(8.70)	110	115
Interest, dividends and rent on land	1	99	20	50	50	50	25	(50.00)	26	27
Financial transactions in assets and liabilities	743	711	677	471	471	456	452	(0.88)	507	579
Total departmental receipts	2 304	3 093	3 406	2 406	2 676	2 676	2 586	(3.36)	2 783	2 952
Total receipts	203 201	242 329	272 623	287 808	288 911	288 911	310 978	7.64	348 864	367 743

Summary of receipts:

Total receipts increased by R22.067 million or 7.64 per cent from R288.911 million in 2010/11 (revised estimate) to R310.978 million in 2011/12.

Treasury Funding:

Equitable share funding increased by R22.783 million or 7.99 per cent from R285.066 million in 2010/11 (revised estimate) to R307.849 million in 2011/12.

Details of Departmental receipts:

Total departmental own receipts are expected to decrease with R90 000 or 3.36 per cent from R2.676 million in 2010/11 (revised estimate) to R2.586 million in 2011/12. The decrease relates to less revenue expected from course fees regarding the training of municipal traffic officials. The main sources of income are the sales of goods and services in respect of course fees, rental income, commission on insurance and escort fees. Sales of goods and services is estimated at R2.004 million in 2011/12.

Donor funding (excluded from vote appropriation)

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 compiling its 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.

National Priorities

When drawing up this Annual Budget, the priorities in the State of the Nation Address, which include, improving service delivery, economy, poverty alleviation, and fighting against crime, were taken into consideration. This is in support of the 12 targeted outcomes identified by National Government ie building a safer country and creating a better South Africa.

Provincial Priorities

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. Increase Safety 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 increase safety by promoting road safety and providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials; and

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

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			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration ^a	27 905	37 079	39 326	41 895	33 086	33 786	35 708	5.69	38 652	41 472
2. Civilian Oversight	8 269	10 221	11 124	19 851	17 864	17 514	19 697	12.46	20 950	22 307
3. Crime Prevention & Community Police Relations ^b	46 300	47 554	45 952	44 147	43 159	42 809	43 964	2.70	45 812	48 299
4. Traffic Management	96 782	114 945	135 524	138 939	151 826	151 826	163 643	7.78	192 087	201 014
5. Security Risk Management	23 945	32 530	40 697	42 976	42 976	42 976	47 966	11.61	51 363	54 651
Total payments and estimates	203 201	242 329	272 623	287 808	288 911	288 911	310 978	7.64	348 864	367 743

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

^b National Conditional grant : Social Sector EPWP Incentive grant to Provinces: R543 000 (2011/12), R661 000 (2012/13), R775 000 (2013/14).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
				Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	2011/12	2010/11	2012/13	2013/14
Current payments	173 901	218 084	252 669	273 848	268 322	268 047	297 491	10.98	332 964	355 020
Compensation of employees	113 899	143 032	173 835	194 792	183 427	183 070	213 778	16.77	239 615	256 490
Goods and services	60 002	75 048	78 825	79 043	84 890	84 972	83 710	(1.49)	93 346	98 527
Interest and rent on land		4	9	13	5	5	3	(40.00)	3	3
Transfers and subsidies to	26 189	19 604	11 869	10 200	11 480	11 605	9 650	(16.85)	9 733	9 914
Provinces and municipalities	29	12	15		6	6		(100.00)		
Public corporations and private enterprises			20							
Households	26 160	19 592	11 834	10 200	11 474	11 599	9 650	(16.80)	9 733	9 914
Payments for capital assets	2 961	4 448	6 862	3 760	8 933	8 976	3 837	(57.25)	6 167	2 809
Buildings and other fixed structures			8							
Machinery and equipment	2 961	4 224	6 848	3 760	8 933	8 973	3 837	(57.24)	6 167	2 809
Software and other intangible assets		224	6			3		(100.00)		
Payments for financial assets	150	193	1 223		176	283		(100.00)		
Total economic classification	203 201	242 329	272 623	287 808	288 911	288 911	310 978	7.64	348 864	367 743

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 provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry Office and Head of Department. It will contribute towards the attainment of all the Departmental goals, which consequently contribute towards the attainment of provincial and national strategic goals

Analysis per Sub-programme:

Sub-programme 1.1: Office of the MEC

to provide administrative and support services to the Provincial Minister

Sub-programme 1.2: Office of the Head of Department

to provide administrative and support services to the office of the head of the Department

Sub-programme 1.3: Financial Management

to manage and render financial management services to the Department

to make limited provision for maintenance and accommodation needs

Sub-programme 1.4: Corporate Services

to manage and render corporate functions to the Department

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 obtains 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 efficient support to the Department. The Modernisation Programme, saw the shift of the Human Resources, Internal Audit and Enterprise Risk Management functions to a shared Corporate Services Centre within the Department of the Premier. This was finalised on 15 November 2010.

Expenditure trends analysis

The programme shows an average increase of 7.77 per cent over the 2011 MTEF period. The sub-programme Financial Management shows a substantial increase of 27 per cent for the 2011/12 budget. The increase is necessitated by the lack of capacity within Supply Chain Management component in the Directorate Finance.

Strategic Goal

To ensure internal process excellence.

Strategic objectives as per Annual Performance Plan:

To provide strategic leadership.

To ensure effective financial management.

To enhance departmental performance management processes.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2010/11	2011/12	2012/13	2013/14
1. Office of the MEC ^a	3 970	5 464	4 745	5 463	4 928	4 928	4 864	(1.30)	5 229	5 581
2. Office of the HOD	2 249	2 922	2 826	3 423	3 332	3 332	3 623	8.73	4 021	4 276
3. Financial Management	9 071	12 461	13 998	15 800	13 634	14 334	18 204	27.00	19 491	21 055
4. Corporate Services	12 615	16 232	17 757	17 209	11 192	11 192	9 017	(19.43)	9 911	10 560
Total payments and estimates	27 905	37 079	39 326	41 895	33 086	33 786	35 708	5.69	38 652	41 472

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

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 2007/08	Audited 2008/09	Audited 2009/10	Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	2011/12	2010/11	2012/13	2013/14
Current payments	27 140	35 548	38 656	41 788	32 844	33 540	35 427	5.63	38 359	41 190
Compensation of employees	16 970	23 851	27 081	30 978	23 752	23 883	26 065	9.14	28 253	30 230
Goods and services	10 170	11 694	11 572	10 799	9 087	9 653	9 359	(3.05)	10 103	10 957
Interest and rent on land		3	3	11	5	4	3	(25.00)	3	3
Transfers and subsidies to	71	176	113		1	1		(100.00)		
Households	71	176	113		1	1		(100.00)		
Payments for capital assets	658	1 275	471	107	167	170	281	65.29	293	282
Machinery and equipment	658	1 075	471	107	167	167	281	68.26	293	282
Software and other intangible assets		200				3		(100.00)		
Payments for financial assets	36	80	86		74	75		(100.00)		
Total economic classification	27 905	37 079	39 326	41 895	33 086	33 786	35 708	5.69	38 652	41 472

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	71	176	113		1	1		(100.00)		
Households	71	176	113		1	1		(100.00)		
Social benefits			113		1	1		(100.00)		
Other transfers to households	71	176								

Programme 2: Civilian Oversight

Purpose: The purpose of Programme 2 is 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.

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

to provide management and strategic support to the programme

Sub-programme 2.2: Policy and research

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

Sub-programme 2.3: Monitoring and Evaluation

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

Policy developments

The Department will continue with its endeavour to enact provincial legislation that will enable the Province to effectively discharge its policing function as described in the Constitution of the Republic of South Africa.

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

The Programme consists of Safety Information and Research, and Compliance Monitoring and Investigation. The 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 increase safety" as it appears in the Provincial Strategic Objective, which is currently still in process.

Expenditure trends analysis

The programme shows an average growth of 6.42 per cent over the 2011 MTEF period. The increase is in line with provincial treasury guidelines in respect of inflationary increases. Most of the growth occurs in the Sub-programme Monitoring & Evaluation.

Strategic Goal

To optimise civilian oversight over SAPS and other law enforcement agencies.

Strategic objectives as per Annual Performance Plan:

To effectively manage and support the programme.

To provide research, policy advice, safety information and analysis.

To monitor, evaluate, and report on police performance and conduct.

Table 6.2 Summary of payments and estimates – Programme 2: Civilian Oversight

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2011/12	2010/11	2012/13	2013/14
1. Programme Support ^a	1 003	1 133	1 555	1 692	1 405	1 405	1 864	32.67	2 030	2 171
2. Policy & Research	4 498	5 092	5 069	11 862	10 663	10 313	11 136	7.98	11 855	12 387
3. Monitoring & Evaluation	2 768	3 996	4 500	6 297	5 796	5 796	6 697	15.55	7 065	7 749
Total payments and estimates	8 269	10 221	11 124	19 851	17 864	17 514	19 697	12.46	20 950	22 307

^a Sub-programme 2.1: Programme Support is additional to the National Treasury budget and programme structure.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Civilian Oversight

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	7 602	10 009	10 847	16 851	14 953	14 603	18 240	24.91	19 345	20 769
Compensation of employees	4 794	6 432	7 681	10 300	8 690	8 690	10 772	23.96	11 526	12 515
Goods and services	2 808	3 577	3 166	6 551	6 263	5 913	7 468	26.30	7 819	8 254
Transfers and subsidies to	361	60	56							
Households	361	60	56							
Payments for capital assets	306	128	216	3 000	2 901	2 901	1 457	(49.78)	1 605	1 538
Machinery and equipment	306	108	216	3 000	2 901	2 901	1 457	(49.78)	1 605	1 538
Software and other intangible assets		20								
Payments for financial assets		24	5		10	10		(100.00)		
Total economic classification	8 269	10 221	11 124	19 851	17 864	17 514	19 697	12.46	20 950	22 307

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	361	60	56							
Households	361	60	56							
Other transfers to households	361	60	56							

Programme 3: Crime Prevention and Community Police Relations

Purpose: The purpose of this Programme is to design institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model

Analysis per Sub-programme:**Sub-programme 3.1: Social Crime Prevention**

to provide integrated safety planning and implementation

Sub-programme 3.2: Community Police Relations

to enhance police accountability and community police relations

Sub-programme 3.3: Promotion of Safety

to implement public safety awareness campaigns

Policy developments

Making safety everyone's responsibility by focusing on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model, thereby providing co-ordinating frameworks for safety.

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

The Programme consists of Social Crime Prevention, Community Liaison and Promotion of Safety. 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 increase safety" as it appears in the Provincial Strategic Objective which is currently still in process.

Expenditure trends analysis

The programme shows an average growth of 4.82 per cent over the 2011 MTEF period. The increase is in line with provincial treasury guidelines in respect of inflationary increases. Most of the growth occurs in the Sub-programme 3.2: Community Police Relations.

Strategic Goal

To make safety everyone's responsibility.

Strategic objectives as per Annual Performance Plan:

To provide integrated safety planning initiatives and implementation.

To enhance police accountability and community police relations.

To promote public safety awareness.

Table 6.3 Summary of payments and estimates – Programme 3: Crime Prevention & Community Police Relations

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Social Crime Prevention ^a	34 498	36 086	36 205	33 909	33 662	33 312	33 872	1.68	34 506	36 341
2. Community Police Relations	11 602	10 796	8 861	10 178	9 437	9 437	9 792	3.76	10 991	11 627
3. Promotion of Safety	200	672	886	60	60	60	300	400.00	315	331
Total payments and estimates	46 300	47 554	45 952	44 147	43 159	42 809	43 964	2.70	45 812	48 299

^a 2011/12: Includes National Conditional Grant: Social Sector EPWP Incentive Grant to Provinces: R543 000.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Crime Prevention & Community Police Relations

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	20 476	27 941	34 970	33 868	33 294	32 944	34 165	3.71	35 941	38 236
Compensation of employees	11 868	15 141	15 680	18 217	15 753	15 753	18 131	15.10	19 115	20 453
Goods and services	8 608	12 800	19 290	15 651	17 541	17 191	16 034	(6.73)	16 826	17 783
Transfers and subsidies to	25 523	19 093	10 573	10 200	9 684	9 684	9 650	(0.35)	9 733	9 914
Households	25 523	19 093	10 573	10 200	9 684	9 684	9 650	(0.35)	9 733	9 914
Payments for capital assets	263	514	293	79	178	178	149	(16.29)	138	149
Machinery and equipment	263	510	293	79	178	178	149	(16.29)	138	149
Software and other intangible assets		4								
Payments for financial assets	38	6	116		3	3		(100.00)		
Total economic classification	46 300	47 554	45 952	44 147	43 159	42 809	43 964	2.70	45 812	48 299

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate	2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	25 523	19 093	10 573	10 200	9 684	9 684	9 650	(0.35)	9 733	9 914	
Households	25 523	19 093	10 573	10 200	9 684	9 684	9 650	(0.35)	9 733	9 914	
Other transfers to households	25 523	19 093	10 573	10 200	9 684	9 684	9 650	(0.35)	9 733	9 914	

Programme 4: Traffic Management

Purpose: The purpose of Programme is 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 and other law enforcement officials.

Analysis per Sub-programme:**Sub-programme 4.1: Programme Support**

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 in 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 depending on the National proclamation, implement the Administrative Adjudication Act which will bring about policy changes. Geographically the Somerset West office will move to Athlone into the newly established SHADOW centre. Integrated provincial traffic safety strategies, policies and training will contribute towards the achievement of the national and provincial government strategic goal of seamless government, improved service delivery, and reduction of fatalities, Burden of Disease and ultimately poverty alleviation.

Expenditure trends analysis

This Programme on average increase with 11.01 per cent over the 2011 MTEF period. For the MTEF outer years 2012/13 - 2013/14 additional funding of R43 million has been provided for the Sub Programme: Traffic Law Enforcement on its baseline. This increase in resource allocation is to ensure the overall strengthening of law enforcement capacity of traffic police.

Strategic Goal

To optimise road safety in the Western Cape.

Strategic objectives as per Annual Performance Plan:

To effectively manage and support the Programme.

To influence road user behaviour through effective traffic law enforcement.

To develop a professional Traffic Policing workforce.

To influence road user behaviour by conducting road safety education and awareness interventions.

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

Sub-programme R'000		Outcome						Medium-term estimate						
								% Change from Revised estimate						
		Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	2011/12	2010/11	2012/13	2013/14			
1.	Programme Support	920	1 215	1 458	1 659	1 758	1 758	1 913	8.82	2 068	2 212			
2.	Traffic Law Enforcement	80 271	96 951	115 991	117 323	130 499	130 499	139 249	6.71	165 902	173 121			
3.	Road Safety Management	5 568	6 326	6 062	6 947	6 739	6 739	7 978	18.39	8 689	9 247			
4.	Traffic Training & Development	10 023	10 453	12 013	13 010	12 830	12 830	14 503	13.04	15 428	16 434			
Total payments and estimates					96 782	114 945	135 524	138 939	151 826	151 826	163 643	7.78	192 087	201 014

Earmarked Allocation

Inclusive in the totals above is an earmarked allocation of R154.653 million (2011/12), R185.913 million (2012/13) and R195.398 million for the purposes of strengthening traffic law enforcement.

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2010/11	2011/12	2012/13	2013/14
Current payments	96 168	112 511	130 231	138 745	147 304	147 174	162 073	10.12	188 148	200 380
Compensation of employees	65 098	76 179	91 500	103 850	108 795	108 496	122 912	13.29	141 823	151 733
Goods and services	31 070	36 331	38 725	34 893	38 509	38 677	39 161	1.25	46 325	48 647
Interest and rent on land		1	6	2		1		(100.00)		
Transfers and subsidies to	169	230	1 110		489	513		(100.00)		
Provinces and municipalities	29	12	15		6	6		(100.00)		
Public corporations and private enterprises			20							
Households	140	218	1 075		483	507		(100.00)		
Payments for capital assets	369	2 121	3 189	194	3 945	3 945	1 570	(60.20)	3 939	634
Buildings and other fixed structures			8							
Machinery and equipment	369	2 121	3 175	194	3 945	3 945	1 570	(60.20)	3 939	634
Software and other intangible assets			6							
Payments for financial assets	76	83	994		88	194		(100.00)		
Total economic classification	96 782	114 945	135 524	138 939	151 826	151 826	163 643	7.78	192 087	201 014

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	169	230	1 110		489	513		(100.00)		
Provinces and municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Public corporations and private enterprises			20							
Public corporations			20							
Other transfers			20							
Households	140	218	1 075		483	507		(100.00)		(100)
Social benefits	140	218	1 075		433	433		(100.00)		(100)
Other transfers to households					50	74		(100.00)		(100)

Programme 5: Security Risk Management

Purpose: The purpose of Programme 5 is to render a comprehensive, integrity based security risk management support service to reduce the security risk profile of Provincial Departments.

Analysis per sub-programme:**Sub-programme 5.1: Programme Support**

to consolidate, co-ordinate and facilitate security risk management in conjunction with PGWC Departments

Sub-programme 5.2: Provincial Security Operations

to enhance safety by reducing security risk through effective guarding and surveillance within the PGWC

Sub-programme 5.3: Security Advisory Services

to maximise compliance and accountability to safety and security risk regulatory and policy prescripts in the PGWC

Policy developments

Developing and implementing transversal security risk management solutions within the Provincial Administration to comply with prescripts such as Minimum Information Security Standards (MISS) and Minimum Physical Security Standards (MPSS).

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

The Programme will implement a Provincial-wide Security Risk Framework to implement integrated and co-ordinated access control measures in response to the risks identified.

Expenditure trends analysis

The Programme shows an average growth of approximately 6.74 per cent over the 2011 MTEF period. It is required to factor in implications of the Strategic Objective to increase safety both from a strategic and resource prioritisation perspective. The Strategy requires greater alignment and development in conjunction with the mandate of the Work Stream: Optimising security services for the Government's assets, personnel and visitors.

Strategic Goal

To maximise the safeguarding and protection of employees, stakeholders, information and assets of the Provincial Government of the Western Cape.

Strategic objectives as per Annual Performance Plan:

To consolidate, co-ordinate and facilitate security risk management with PGWC Departments.

To enhance safety by reducing security risk through effective guarding and surveillance within the PGWC.

To maximise compliance and accountability to safety and security risk regulatory and policy prescripts in the PGWC.

Table 6.5 Summary of payments and estimates – Programme 5: Security Risk Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
				Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	2011/12	2010/11	2012/13	2013/14
1. Programme Support	1 219	2 627	1 661	2 765	2 872	2 872	3 698	28.76	4 013	4 286
2. Provincial Security Operations	17 813	23 904	32 695	32 060	32 779	32 779	34 834	6.27	37 265	39 581
3. Security Advisory Services	4 913	5 999	6 341	8 151	7 325	7 325	9 434	28.79	10 085	10 784
Total payments and estimates	23 945	32 530	40 697	42 976	42 976	42 976	47 966	11.61	51 363	54 651

Note: Programme was previously classified as Programme 3.

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Security Risk Management

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	22 515	32 075	37 965	42 596	39 927	39 786	47 586	19.60	51 171	54 445
Compensation of employees	15 169	21 429	31 893	31 447	26 437	26 248	35 898	36.76	38 898	41 559
Goods and services	7 346	10 646	6 072	11 149	13 490	13 538	11 688	(13.67)	12 273	12 886
Transfers and subsidies to	65	45	17		1 306	1 407		(100.00)		
Households	65	45	17		1 306	1 407		(100.00)		
Payments for capital assets	1 365	410	2 693	380	1 742	1 782	380	(78.68)	192	206
Machinery and equipment	1 365	410	2 693	380	1 742	1 782	380	(78.68)	192	206
Payments for financial assets			22		1	1		(100.00)		
Total economic classification	23 945	32 530	40 697	42 976	42 976	42 976	47 966	11.61	51 363	54 651

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	65	45	17		1 306	1 407		(100.00)		
Households	65	45	17		1 306	1 407		(100.00)		
Social benefits	65	45	17		1 306	1 407		(100.00)		

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

Programme R'000	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	As at 31 March 2014
1. Administration	87	100	103	58	80	80	80
2. Civilian Oversight	21	27	26	27	34	34	34
3. Crime Prevention & Community Police Relations	55	72	74	60	61	61	61
4. Traffic Management	562	569	557	574	605	663	663
5. Security Risk Management	96	134	116	119	145	145	145
Total personnel numbers	821	902	876	838	925	983	983
Total personnel cost (R'000)	113 899	143 032	173 835	183 070	213 778	239 615	256 490
Unit cost (R'000)	139	159	198	218	231	244	261

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Total for department										
Personnel numbers (head count)	821	902	876	954	838	838	925	10.38	983	983
Personnel cost (R'000)	113 899	143 032	173 835	194 792	183 427	183 070	213 778	16.77	239 615	256 490
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	45	48	42	44	7	7		(100.00)		
Personnel cost (R'000)	6 109	8 724	9 717	10 339	4 632	5 632		(100.00)		
Head count as % of total for department	5.48	5.32	4.79	4.61	0.84	0.84				
Personnel cost as % of total for department	5.36	6.10	5.59	5.31	2.53	3.08				
Finance component										
Personnel numbers (head count)	32	34	34	45	33	32	47	46.88	50	53
Personnel cost (R'000)	5 261	7 050	8 068	10 260	8 883	8 617	12 583	46.03	13 752	14 715
Head count as % of total for department	3.90	3.77	3.88	4.72	3.94	3.82	5.08		5.09	5.39
Personnel cost as % of total for department	4.62	4.93	4.64	5.27	4.84	4.71	5.89		5.74	5.74
Full time workers										
Personnel numbers (head count)	796	713	846	924	808	799	916	14.64	974	974
Personnel cost (R'000)	109 334	135 969	169 535	190 162	178 797	180 281	212 120	17.66	237 840	254 591
Head count as % of total for department	96.95	79.05	96.58	96.86	96.42	95.35	99.03		99.08	99.08
Personnel cost as % of total for department	95.99	95.06	97.53	97.62	97.48	98.48	99.22		99.26	99.26
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)	25	189	30	30	30	39	9	(76.92)	9	9
Personnel cost (R'000)	4 565	7 063	4 300	4 630	4 630	2 789	1 658	(40.55)	1 775	1 899
Head count as % of total for department	3.05	20.95	3.42	3.14	3.58	4.65	0.97		0.92	0.92
Personnel cost as % of total for department	4.01	4.94	2.47	2.38	2.52	1.52	0.78		0.74	0.74

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2010/11	2012/13	2013/14
1. Administration of which	304	227	477	261	86	86	365	324.42	383	402
Payments on tuition	304	227	477	261	86	86	365	324.42	383	402
2. Civilian Oversight of which	126	42	163	103	255	255	121	(52.55)	127	133
Payments on tuition	126	42	163	103	255	255	121	(52.55)	127	133
3. Crime Prevention & Community Police Relations of which	108	140	235	255	237	237	252	6.33	264	283
Payments on tuition	108	140	235	255	237	237	252	6.33	264	283
4. Traffic Management of which	1 337	660	631	955	948	948	1 071	12.97	1 375	1 443
Payments on tuition	1 337	660	631	955	948	948	1 071	12.97	1 375	1 443
5. Security Risk Management	75	38	274	199	112	112	115	2.68	121	127
Payments on tuition	75	38	274	199	112	112	115	2.68	121	127
Total payments on training	1 950	1 107	1 780	1 773	1 638	1 638	1 924	17.46	2 270	2 388

Table 7.4 Information on training

Description	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
							% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
Number of staff	821	902	876	954	838	838	925	10.38	983	983
Number of personnel trained	450	700	693	700	700	700	650	(7.14)	650	650
<i>of which</i>										
Male	220	350	426	350	350	350	300	(14.29)	300	300
Female	230	350	267	350	350	350	350		350	350
Number of training opportunities	89	100	90	116	116	116	109	(6.03)	109	109
<i>of which</i>										
Tertiary	55	60	35	45	45	45	40	(11.11)	40	40
Workshops	30	35	30	30	30	30	30		30	30
Seminars	4	5	5	6	6	6	4	(33.33)	4	4
Other			20	35	35	35	35		35	35
Number of bursaries offered *	45	30	35	44	44	44	40	(9.09)	40	40
Number of interns appointed	11	15	16	30	30	30	30		30	30

* New bursaries offered.

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent Pro- gramme	Sub-pro- gramme	Programme R'000	Pro- gramme	Sub-pro- gramme
1. Administration	35 708		1. Administration	35 708	
Office of the Provincial Minister		4 864	Office of the MEC		4 864
Management and Support Services		30 844	Office of the HOD		3 623
			Financial Management		18 204
			Corporate Services		9 017
2. Provincial Secretariat for Safety and Security	63 661				
Programme Leadership		1 864	2. Civilian Oversight	19 697	
Crime Prevention Centre		34 172	Programme Support		1 864
Community Liaison		9 792	Policy & Research		11 136
Compliance Monitoring and Investigation		6 697			
Safety Information and Research		11 136	Monitoring & Investigation		6 697
3. Security Risk Management	47 966		3. Crime Prevention & Community Police Relations	43 964	
Programme Leadership		3 698	Social Crime Prevention		33 872
Provincial Security Operations		34 834	Community Police Relations		9 792
Security Advisory Services		9 434	Promotion of Safety		300
4. Traffic Safety Promotion	163 643		4. Traffic Management	163 643	
Programme Leadership		1 913	Programme Support		1 913
Traffic Law Enforcement		139 249	Traffic Law Enforcement		139 249
Road Safety Education		7 978	Road Safety Education		7 978
Traffic Training Development		14 503	Traffic Training Development		14 503
			5. Security Risk Management	47 966	
			Programme Leadership		3 698
			Provincial Security Operations		34 834
			Security Advisory Services		9 434
Total	310 978			310 978	

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Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
Sales of goods and services other than capital assets	1 560	2 283	2 626	1 785	2 055	2 055	2 004	(2.48)	2 140	2 231
Sales of goods and services produced by department (excluding capital assets)	1 560	2 283	2 626	1 785	2 055	2 055	2 004	(2.48)	2 140	2 231
Other sales	1 560	2 283	2 626	1 785	2 055	2 055	2 004	(2.48)	2 140	2 231
of which										
Academic services: Registration, tuition & examination fees	750	1 142	1 610	856	1 231	1 355	941	(30.55)	988	1 037
Boarding services	93	136	117	94	112	116	94	(18.97)	90	85
Commission on insurance	88	99	110	70	121	123	127	3.25	132	138
Sport gatherings	611	877	749	750	568	438	825	88.36	912	953
Subsidised motor transport		7								
Replacement: Security cards	18	22	31	15	23	23	17	(26.09)	18	18
Other			9							
Fines, penalties and forfeits			83	100	100	115	105	(8.70)	110	115
Interest, dividends and rent on land	1	99	20	50	50	50	25	(50.00)	26	27
Interest	1	99	20	50	50	50	25	(50.00)	26	27
Financial transactions in assets and liabilities	743	711	677	471	471	456	452	(0.88)	507	579
Recovery of previous year's expenditure	379	304	213	173	98	98	190	93.88	209	209
Staff debt	225	226	273	118	194	179	69		76	85
Other	139	181	191	180	179	179	193	7.82	222	285
Total departmental receipts	2 304	3 093	3 406	2 406	2 676	2 676	2 586	(3.36)	2 783	2 952

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	173 901	218 084	252 669	273 848	268 322	268 047	297 491	10.98	332 964	355 020
Compensation of employees	113 899	143 032	173 835	194 792	183 427	183 070	213 778	16.77	239 615	256 490
Salaries and wages	98 163	123 098	149 288	166 897	156 405	156 070	181 789	16.48	203 548	217 830
Social contributions	15 736	19 934	24 547	27 895	27 022	27 000	31 989	18.48	36 067	38 660
Goods and services	60 002	75 048	78 825	79 043	84 890	84 972	83 710	(1.49)	93 346	98 527
of which										
Administrative fees	52	28	91	32	86	106	106		111	117
Advertising	816	1 506	1 241	2 160	2 043	2 162	1 732	(19.89)	2 357	2 379
Assets <R5 000	1 277	1 229	797	1 290	2 739	2 739	1 274	(53.49)	1 386	1 462
Audit cost: External	1 890	2 432	3 344	3 100	2 613	3 318	3 120	(5.97)	3 396	3 881
Bursaries (employees)	350	406	448	791	579	579	708	22.28	744	783
Catering: Departmental activities	1 065	1 835	1 076	816	1 042	1 042	910	(12.67)	954	1 011
Communication	3 908	3 368	3 409	4 215	2 853	2 837	3 374	18.93	3 541	3 732
Computer services	835	2 051	1 266	1 408	2 003	2 078	1 461	(29.69)	1 833	1 926
Cons/prof: Business and advisory service	3 316	4 182	2 268	4 552	4 992	4 281	8 743	104.23	8 445	8 770
Cons/prof: Legal cost	155	313	38	220	191	247	49	(80.16)	190	202
Contractors	3 849	4 367	4 521	2 792	4 542	4 490	2 922	(34.92)	3 418	3 600
Agency and support/outsourced services	185	958	1 088	792	1 286	1 369	475	(65.30)	499	521
Entertainment	95	33	70	146	119	119	130	9.24	138	144
Fleet services (including government motor transport)		307								
Inventory: Food and food supplies		7								
Inventory: Fuel, oil and gas	19	16	6	28	39	39	43	10.26	45	47
Inventory: Learner and teacher support material			26		35	35	55	57.14	58	61
Inventory: Materials and supplies			135		275	275	108	(60.73)	113	118
Inventory: Medical supplies	6	5	895	200	704	704	483	(31.39)	507	533
Inventory: Other consumables	458	258	3 139	1 746	2 205	2 225	2 390	7.42	4 244	4 459
Inventory: Stationery and printing	1 841	2 273	2 102	2 281	2 030	2 030	2 315	14.04	2 445	2 575
Lease payments	1 550	2 124	1 862	1 825	1 891	1 873	1 929	2.99	2 025	2 132
Property payments	5 637	5 434	2 773	8 008	8 435	8 484	9 683	14.13	10 168	10 676
Travel and subsistence	28 182	31 733	34 001	30 723	30 891	30 744	31 263	1.69	34 386	36 205
Training and development	1 472	3 267	1 332	1 115	1 196	1 196	1 216	1.67	1 526	1 605
Operating expenditure	2 381	6 011	12 025	10 117	11 271	11 319	8 665	(23.45)	10 234	10 971
Venues and facilities	663	905	872	686	830	681	556	(18.36)	583	617
Interest and rent on land		4	9	13	5	5	3	(40.00)	3	3
Interest		4	9	13	5	5	3	(40.00)	3	3
Transfers and subsidies to	26 189	19 604	11 869	10 200	11 480	11 605	9 650	(16.85)	9 733	9 914
Provinces and municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Public corporations and private enterprises			20							
Public corporations			20							
Other transfers			20							
Households	26 160	19 592	11 834	10 200	11 474	11 599	9 650	(16.80)	9 733	9 914
Social benefits	205	263	1 205		1 740	1 841		(100.00)		
Other transfers to households	25 955	19 329	10 629	10 200	9 734	9 758	9 650	(1.11)	9 733	9 914
Payments for capital assets	2 961	4 448	6 862	3 760	8 933	8 976	3 837	(57.25)	6 167	2 809
Buildings and other fixed structures			8							
Buildings			8							
Machinery and equipment	2 961	4 224	6 848	3 760	8 933	8 973	3 837	(57.24)	6 167	2 809
Transport equipment			1 131						1 500	
Other machinery and equipment	2 961	4 224	5 717	3 760	8 933	8 973	3 837	(57.24)	4 667	2 809
Software and other intangible assets		224	6			3		(100.00)		
Payments for financial assets	150	193	1 223		176	283		(100.00)		
Total economic classification	203 201	242 329	272 623	287 808	288 911	288 911	310 978	7.64	348 864	367 743

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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 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	27 140	35 548	38 656	41 788	32 844	33 540	35 427	5.63	38 359	41 190
Compensation of employees	16 970	23 851	27 081	30 978	23 752	23 883	26 065	9.14	28 253	30 230
Salaries and wages	14 818	20 879	23 545	26 771	20 876	20 990	22 704	8.17	24 623	26 344
Social contributions	2 152	2 972	3 536	4 207	2 876	2 893	3 361	16.18	3 630	3 886
Goods and services	10 170	11 694	11 572	10 799	9 087	9 653	9 359	(3.05)	10 103	10 957
of which										
Administrative fees	44	27	60	21	22	42	49	16.67	51	54
Advertising	615	824	235	631	82	201	190	(5.47)	199	210
Assets <R5 000	479	296	331	269	202	202	198	(1.98)	207	219
Audit cost: External	1 890	2 432	3 344	3 100	2 613	3 318	3 120	(5.97)	3 396	3 881
Bursaries (employees)	120	100	168	261	86	86	190	120.93	200	209
Catering: Departmental activities	113	343	140	186	144	144	142	(1.39)	148	158
Communication	881	794	826	678	424	408	523	28.19	547	579
Computer services	338	814	311	661	413	413	482	16.71	506	531
Cons/prof: Business and advisory service	1 061	570	153	168	128	117	181	54.70	189	201
Cons/prof: Legal cost	131	224	18	220	191	192	39	(79.69)	180	192
Contractors	174	483	280	236	227	157	107	(31.85)	112	118
Agency and support/outsourced services	178	780	840	401	1 021	1 104	420	(61.96)	441	463
Entertainment	23	17	45	58	62	62	77	24.19	81	85
Inventory: Food and food supplies		7								
Inventory: Materials and supplies			9		2	2	8	300.00	8	8
Inventory: Medical supplies			744		481	481	300	(37.63)	315	331
Inventory: Other consumables		4	79	21	79	79	69	(12.66)	72	76
Inventory: Stationery and printing	633	696	435	505	393	393	476	21.12	499	526
Lease payments	412	530	372	401	453	435	401	(7.82)	420	443
Property payments	171	74	386	225	167	216	250	15.74	263	276
Travel and subsistence	1 622	1 957	2 066	2 121	1 372	1 225	1 563	27.59	1 668	1 763
Training and development	61	205	309	133	137	137	175	27.74	183	193
Operating expenditure	1 041	374	368	278	207	207	329	58.94	345	363
Venues and facilities	183	143	53	225	181	32	70	118.75	73	78
Interest and rent on land		3	3	11	5	4	3	(25.00)	3	3
Interest		3	3	11	5	4	3	(25.00)	3	3
Transfers and subsidies to	71	176	113		1	1		(100.00)		
Households	71	176	113		1	1		(100.00)		
Social benefits			113		1	1		(100.00)		
Other transfers to households	71	176								
Payments for capital assets	658	1 275	471	107	167	170	281	65.29	293	282
Machinery and equipment	658	1 075	471	107	167	167	281	68.26	293	282
Other machinery and equipment	658	1 075	471	107	167	167	281	68.26	293	282
Software and other intangible assets		200				3		(100.00)		
Payments for financial assets	36	80	86		74	75		(100.00)		
Total economic classification	27 905	37 079	39 326	41 895	33 086	33 786	35 708	5.69	38 652	41 472

Table B.2.2 Payments and estimates by economic classification – Programme 2: Civilian Oversight

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	7 602	10 009	10 847	16 851	14 953	14 603	18 240	24.91	19 345	20 769
Compensation of employees	4 794	6 432	7 681	10 300	8 690	8 690	10 772	23.96	11 526	12 515
Salaries and wages	4 249	5 653	6 743	8 926	7 573	7 573	9 381	23.87	10 045	10 920
Social contributions	545	779	938	1 374	1 117	1 117	1 391	24.53	1 481	1 595
Goods and services	2 808	3 577	3 166	6 551	6 263	5 913	7 468	26.30	7 819	8 254
<i>of which</i>										
Advertising	48	35	102	312	392	392	318	(18.88)	334	352
Assets <R5 000	29	79	49	90	99	99	98	(1.01)	103	108
Bursaries (employees)	9	22	13	35	28	28		(100.00)		
Catering: Departmental activities	60	57	74	101	99	99	80	(19.19)	84	88
Communication	255	223	235	290	228	228	319	39.91	335	352
Computer services		469	9	158	484	484	167	(65.50)	175	184
Cons/prof: Business and advisory service	1 441	1 762	1 157	3 980	3 649	3 299	4 997	51.47	5 224	5 487
Contractors		38	3	61	20	20	2	(90.00)	2	2
Agency and support/outsourced services		1	13				52		55	55
Entertainment	3	3	4	41	25	25	10	(60.00)	11	11
Inventory: Other consumables	2		17	18	15	15	35	133.33	36	40
Inventory: Stationery and printing	78	85	154	304	201	201	162	(19.40)	170	178
Lease payments	53	101	71	97	128	128	110	(14.06)	116	122
Travel and subsistence	666	645	980	842	501	501	798	59.28	838	923
Training and development	117	20	150	68	227	227	121	(46.70)	127	133
Operating expenditure	1	11	126	120	146	146	157	7.53	165	173
Venues and facilities	46	26	9	34	21	21	42	100.00	44	46
Transfers and subsidies to	361	60	56							
Households	361	60	56							
Other transfers to households	361	60	56							
Payments for capital assets	306	128	216	3 000	2 901	2 901	1 457	(49.78)	1 605	1 538
Machinery and equipment	306	108	216	3 000	2 901	2 901	1 457	(49.78)	1 605	1 538
Transport equipment			143							
Other machinery and equipment	306	108	73	3 000	2 901	2 901	1 457	(49.78)	1 605	1 538
Software and other intangible assets		20								
Payments for financial assets		24	5		10	10		(100.00)		
Total economic classification	8 269	10 221	11 124	19 851	17 864	17 514	19 697	12.46	20 950	22 307

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Table B.2.3 Payments and estimates by economic classification – Programme 3: Community Police Relations

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	20 476	27 941	34 970	33 868	33 294	32 944	34 165	3.71	35 941	38 236
Compensation of employees	11 868	15 141	15 680	18 217	15 753	15 753	18 131	15.10	19 115	20 453
Salaries and wages	10 454	13 307	13 547	15 635	13 470	13 470	15 321	13.74	16 135	17 211
Social contributions	1 414	1 834	2 133	2 582	2 283	2 283	2 810	23.08	2 980	3 242
Goods and services	8 608	12 800	19 290	15 651	17 541	17 191	16 034	(6.73)	16 826	17 783
of which										
Administrative fees	6									
Advertising	40	383	762	1 070	1 345	1 345	1 023	(23.94)	1 613	1 595
Assets <R5 000	181	275	168	331	162	162	157	(3.09)	214	229
Bursaries (employees)	24	53	34	94	55	55	104	89.09	109	117
Catering: Departmental activities	480	909	497	138	347	347	305	(12.10)	320	343
Communication	708	720	696	475	361	361	472	30.75	496	530
Computer services		13	23	105	50	50	35	(30.00)	37	39
Cons/prof. Business and advisory service	657	1 847	922	394	1 205	855	3 255	280.70	2 706	2 740
Contractors	1 902	633	743	741	468	468	566	20.94	594	636
Agency and support/ outsourced services	3	162	222	380	265	265		(100.00)		
Entertainment	16	2	3	17	11	11	15	36.36	16	17
Inventory: Materials and supplies			3							
Inventory: Medical supplies		4	10		20	20	18	(10.00)	19	20
Inventory: Other consumables			146	5	4	4	1	(75.00)	1	1
Inventory: Stationery and printing	362	277	501	345	298	298	258	(13.42)	286	306
Lease payments	95	162	264	120	186	186	180	(3.23)	189	202
Property payments	36	4	12		1	1	1		1	1
Travel and subsistence	3 140	3 073	2 584	1 671	1 777	1 777	1 879	5.74	1 982	2 120
Training and development	87	256	201	161	182	182	148	(18.68)	155	166
Operating expenditure	816	3 841	10 912	9 445	10 467	10 467	7 433	(28.99)	7 895	8 514
Venues and facilities	55	186	587	159	337	337	184	(45.40)	193	207
Transfers and subsidies to	25 523	19 093	10 573	10 200	9 684	9 684	9 650	(0.35)	9 733	9 914
Households	25 523	19 093	10 573	10 200	9 684	9 684	9 650	(0.35)	9 733	9 914
Other transfers to households	25 523	19 093	10 573	10 200	9 684	9 684	9 650	(0.35)	9 733	9 914
Payments for capital assets	263	514	293	79	178	178	149	(16.29)	138	149
Machinery and equipment	263	510	293	79	178	178	149	(16.29)	138	149
Other machinery and equipment	263	510	293	79	178	178	149	(16.29)	138	149
Software and other intangible assets		4								
Payments for financial assets	38	6	116		3	3		(100.00)		
Total economic classification	46 300	47 554	45 952	44 147	43 159	42 809	43 964	2.70	45 812	48 299

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	96 168	112 511	130 231	138 745	147 304	147 174	162 073	10.12	188 148	200 380
Compensation of employees	65 098	76 179	91 500	103 850	108 795	108 496	122 912	13.29	141 823	151 733
Salaries and wages	55 599	64 836	77 493	88 901	92 022	91 762	103 758	13.07	119 489	127 836
Social contributions	9 499	11 343	14 007	14 949	16 773	16 734	19 154	14.46	22 334	23 897
Goods and services	31 070	36 331	38 725	34 893	38 509	38 677	39 161	1.25	46 325	48 647
of which										
Administrative fees	1	1	31	11	64	64	57	(10.94)	60	63
Advertising	92	249	140	126	113	113	201	77.88	211	222
Assets <R5 000	329	423	227	505	1 949	1 949	766	(60.70)	804	845
Bursaries (employees)	172	195	145	345	366	366	379	3.55	398	418
Catering: Departmental activities	367	487	342	335	384	384	362	(5.73)	380	399
Communication	1 900	1 447	1 426	2 546	1 661	1 661	1 775	6.86	1 864	1 957
Computer services	497	680	908	459	1 055	1 130	769	(31.95)	1 107	1 163
Cons/prof. Business and advisory service	110	3	28	10	10	10	10		11	11
Cons/prof. Legal cost	24	33	20			55	10	(81.82)	10	10
Contractors	686	418	1 198	260	351	369	871	136.04	1 265	1 328
Agency and support/outsourced services	4	4	13	11			3		3	3
Entertainment	50	6	16	18	12	12	17	41.67	18	19
Fleet services (including government motor transport)		307								
Inventory: Fuel, oil and gas	19	16	6	28	39	39	43	10.26	45	47
Inventory: Learner and teacher support material			26		35	35	55	57.14	58	61
Inventory: Materials and supplies			123		273	273	100	(63.37)	105	110
Inventory: Medical supplies	6	1	141	200	203	203	165	(18.72)	173	182
Inventory: Other consumables	456	254	2 767	1 257	1 704	1 724	2 117	22.80	3 959	4 157
Inventory: Stationery and printing	644	864	869	779	789	789	1 227	55.51	1 288	1 353
Lease payments	893	1 240	1 062	1 123	1 042	1 042	1 154	10.75	1 212	1 272
Property payments	839	330	1 058	583	774	774	839	8.40	881	925
Travel and subsistence	22 114	24 966	26 926	25 243	26 442	26 442	26 601	0.60	29 455	30 934
Training and development	1 157	2 658	486	610	582	582	692	18.90	977	1 025
Operating expenditure	491	1 546	597	272	432	432	727	68.29	1 809	1 900
Venues and facilities	219	203	170	172	229	229	221	(3.49)	232	243
Interest and rent on land		1	6	2		1		(100.00)		
Interest		1	6	2		1		(100.00)		
Transfers and subsidies to	169	230	1 110		489	513		(100.00)		
Provinces and municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Public corporations and private enterprises			20							
Public corporations			20							
Other transfers			20							
Households	140	218	1 075		483	507		(100.00)		
Social benefits	140	218	1 075		433	433		(100.00)		
Other transfers to households					50	74		(100.00)		
Payments for capital assets	369	2 121	3 189	194	3 945	3 945	1 570	(60.20)	3 939	634
Buildings and other fixed structures			8							
Buildings			8							
Machinery and equipment	369	2 121	3 175	194	3 945	3 945	1 570	(60.20)	3 939	634
Transport equipment			988						1 500	
Other machinery and equipment	369	2 121	2 187	194	3 945	3 945	1 570	(60.20)	2 439	634
Software and other intangible assets			6							
Payments for financial assets	76	83	994		88	194		(100.00)		
Total economic classification	96 782	114 945	135 524	138 939	151 826	151 826	163 643	7.78	192 087	201 014

Annexure B to Vote 4

Table B.2.5 Payments and estimates by economic classification – Programme 5: Security Risk Management

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	22 515	32 075	37 965	42 596	39 927	39 786	47 586	19.60	51 171	54 445
Compensation of employees	15 169	21 429	31 893	31 447	26 437	26 248	35 898	36.76	38 898	41 559
Salaries and wages	13 043	18 423	27 960	26 664	22 464	22 275	30 625	37.49	33 256	35 519
Social contributions	2 126	3 006	3 933	4 783	3 973	3 973	5 273	32.72	5 642	6 040
Goods and services	7 346	10 646	6 072	11 149	13 490	13 538	11 688	(13.67)	12 273	12 886
of which										
Administrative fees	1									
Advertising	21	15	2	21	111	111		(100.00)		
Assets <R5 000	259	156	22	95	327	327	55	(83.18)		61
Bursaries (employees)	25	36	88	56	44	44	35	(20.45)	37	39
Catering: Departmental activities	45	39	23	56	68	68	21	(69.12)	22	23
Communication	164	184	226	226	179	179	285	59.22	299	314
Computer services		75	15	25	1	1	8	700.00	8	9
Cons/prof: Business and advisory service	47		8				300		315	331
Cons/prof: Legal cost		56								
Contractors	1 087	2 795	2 297	1 494	3 476	3 476	1 376	(60.41)	1 445	1 516
Agency and support/outsourced services		11								
Entertainment	3	5	2	12	9	9	11	22.22	12	12
Inventory: Other consumables			130	445	403	403	168	(58.31)	176	185
Inventory: Stationery and printing	124	351	143	348	349	349	192	(44.99)	202	212
Lease payments	97	91	93	84	82	82	84	2.44	88	93
Property payments	4 591	5 026	1 317	7 200	7 493	7 493	8 593	14.68	9 023	9 474
Travel and subsistence	640	1 092	1 445	846	799	799	422	(47.18)	443	465
Training and development	50	128	186	143	68	68	80	17.65	84	88
Operating expenditure	32	239	22	2	19	67	19	(71.64)	20	21
Venues and facilities	160	347	53	96	62	62	39	(37.10)	41	43
Transfers and subsidies to	65	45	17		1 306	1 407		(100.00)		
Households	65	45	17		1 306	1 407		(100.00)		
Social benefits	65	45	17		1 306	1 407		(100.00)		
Payments for capital assets	1 365	410	2 693	380	1 742	1 782	380	(78.68)	192	206
Machinery and equipment	1 365	410	2 693	380	1 742	1 782	380	(78.68)	192	206
Other machinery and equipment	1 365	410	2 693	380	1 742	1 782	380	(78.68)	192	206
Payments for financial assets			22		1	1		(100.00)		
Total economic classification	23 945	32 530	40 697	42 976	42 976	42 976	47 966	11.61	51 363	54 651

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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Cape Town Metro	150 468	180 442	194 776	206 321	200 979	199 192	214 979	7.93	246 145	257 833
West Coast Municipalities	11 078	12 811	14 348	14 953	14 657	14 793	15 829	7.00	16 937	18 122
Matzikama	4 552	5 441	6 238	6 451	6 422	6 496	6 951	7.00	7 437	7 958
Saldanha Bay	6 526	7 370	8 110	8 502	8 235	8 297	8 878	7.00	9 499	10 164
Cape Winelands Municipalities	7 493	8 627	11 517	11 965	11 703	12 191	13 044	7.00	13 957	14 934
Breede Valley	7 493	8 627	11 517	11 965	11 703	12 191	13 044	7.00	13 957	14 934
Overberg Municipalities	8 717	9 699	12 557	13 381	15 489	15 780	16 885	7.00	18 067	19 331
Swellendam	4 067	5 021	6 370	6 785	7 120	7 234	7 740	7.00	8 282	8 862
Across wards and municipal projects	4 650	4 678	6 187	6 596	8 369	8 546	9 144	7.00	9 784	10 469
Eden Municipalities	13 955	17 400	22 744	23 828	26 524	27 838	29 787	7.00	31 872	34 103
Mossel Bay	5 851	6 829	7 988	8 613	9 453	9 637	10 312	7.00	11 033	11 806
Oudtshoorn	4 326	5 490	7 705	7 929	9 402	10 337	11 061	7.00	11 835	12 663
Knysna	3 778	5 081	7 051	7 286	7 669	7 864	8 414	7.00	9 003	9 634
Central Karoo Municipalities	11 490	13 350	16 681	17 359	19 559	19 117	20 455	7.00	21 887	23 419
Laingsburg	3 870	4 446	4 985	5 391	5 608	5 394	5 772	7.00	6 176	6 608
Beaufort West	7 620	8 904	11 696	11 968	13 951	13 723	14 684	7.00	15 711	16 811
Total provincial expenditure by district and local municipality	203 201	242 329	272 623	287 808	288 911	288 911	310 978	7.64	348 864	367 743

Note: Projects disaggregated per district.