

Vote 4

Department of Community Safety

	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	R 358 414 000	R 374 027 000	R 396 251 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Vision

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

Mission

The Department of Community Safety aims to increase safety for all the people in the province by:

- Improving performance of policing through effective oversight;
- Enhancing active citizenship in the field of community safety;
- Promoting road safety; and
- Optimising safety and security risk management.

Core Functions and responsibilities

To provide 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 over law enforcement agencies and to implement both National and provincial policies on safety and security.

To make safety everyone's responsibility and increase safety by promoting active citizenship.

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 Western Cape Government.

Main services

To ensure internal process excellence to support the Department in effectively delivering on its mandate.

To implement the Constitutional and Legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security.

Focus on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of- society model.

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 render a comprehensive, integrity based security risk management support service to Provincial Departments for the management of their respective security risks.

Demands for and expected changes in services

Due to the process of development of the Provincial Strategic Objectives and reshuffling of Minister's the Department is expecting major changes to the delivering of the services to the citizens/community of Western Cape.

Due to the lack of access to the SAPS statistics related to crime statistics the Department will develop the Community Integrated Information Management System that will help the Department to gather and manage all safety related information so that it can effectively perform the constitutional mandate of civilian oversight over SAPS.

The provision of Enterprise Risk Management and Occupational Health and Safety duties to the Department can have greater impact regarding the budget for these services.

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)

LEGISLATION	ACT NO
National Road Traffic Act, 1996	(Act 93 of 1996)
National Strategic Intelligence Act, 1994	(Act 39 of 1994)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
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 Department will exercise its Constitutional mandate of civilian oversight over SAPS as depicted in section 206 of Constitution of the South Africa Act 108 of 1996. In order to facilitate the execution of this mandate, the Department has driven the development of new legislation and a strategic objective to improve the oversight function in respect of information gathering and the analysis function. The new legislation and provincial strategic objective requires the improvement and strengthening of the sub-programme: Policy and Research with regards to internal skills and capacity. A new structure is needed to meet the requirements of the national legislation and the provincial strategic objective so the key indicators of (1) research; (2) information management; (3) resource centre management; (4) surveys and (5) safety trend analysis can be met.

In line with this mandate, the issue of police conduct in relation to discipline and complicity in criminal activities will also receive attention through the investigation of service delivery complaints and the systematic challenges that serve as motivating drivers for members to be involved in criminal conduct. In this regard, public access and recourse in relation to poor service delivery by Law Enforcement Agencies (LEAs) are provided through a 24-hour policing complaints/compliments Departmental line. Policing complaints are registered immediately to ensure adherence to Batho Pele "People First" principles. However, to ensure police accountability, the origin or cause of the complaint is further investigated to ensure police management accounts for its members' conduct. Cognisance of the mandate of the IPID will

be taken into account. In this regard the Programme will investigate complaints concerning service delivery, as opposed to the IPID that deals with cases of criminality.

The Department will ensure a whole-of-society approach is followed in its development of integrated social crime prevention initiatives, where social crime prevention strategies and plans are developed and coordinated in consultation with LEAs, municipalities and communities. In order to do this integrated justice and crime prevention systems will be promoted through the establishment of partnerships. This Department will therefore develop holistic crime prevention strategies and safety plans, and implement integrated social crime prevention initiatives. Such safety strategies will be implemented through multi-agency partnerships at all levels of government with all communities. The social crime prevention strategies will aim to reduce gangsterism, improve school safety, improve commuter safety, and increase the resilience factors of communities and youth affected by crime. Such initiatives will be supported by a focused effort to increase the levels of active citizenship in the field of community safety through structures such as Community Police Forums (CPFs), Community Safety Forums (CSFs), Neighbourhood Watches (NHW), etc. Multi-agency crime prevention strategies are achieved through the engagement and inclusion of various spheres of government and relevant stakeholders (civil society and structures).

Road users must feel safe on the Province's roads, in line with Provincial Strategic Objective 3 – "Increasing access to safe and efficient transport" and Provincial Strategic Objective 5 – "Increasing safety. This will be achieved through traffic management by the provision of effective traffic law enforcement services. Currently certain dysfunctions hamper the provision of such a service. These dysfunctions include the fragmentation of traffic law enforcement services, the lack of uniform operating procedures, varying interpretations of performance, the local authorities either having their own or no road safety strategy, and duplication of management structures as well as duplication of services in geographical areas. A review of the current Road Safety Strategy (previously known as the MVA strategy) as well as the Provincial Safely Home Strategy and any additional road safety strategies of local authorities is imperative to address these dysfunctions. This will result in the development of an inclusive Provincial Road Safety strategy. This alignment will have the effect that fragmented strategies related to enforcement, education, and training will be integrated into an all-inclusive provincial strategy that will provide leadership, coordination and direction to traffic management in the Province.

Intensified speed monitoring and roadblocks with a focus on driver and vehicle fitness and drinking and driving will form part of integrated operations. Two established SHADOW centres situated in George and Athlone respectively with additional centres planned for Worcester and Vredenburg, will support the prosecution of drivers driving under the influence of alcohol. The impoundment facilities for public transport vehicle has been established in Ndabeni and Beaufort West, which will ensure that public transport vehicle impoundment can be implemented with the necessary infrastructure to support law enforcement actions. The Province envisages stopping 160 000 vehicles per month to increase compliance with traffic legislation in line with the national rolling enforcement plans.

The strategic objective of influencing road user behaviour by conducting road safety education and awareness interventions is designed to educate citizens on road safety matters but ultimately to address the root causes of traffic offences. The number of road safety education and awareness interventions will be increased and a number of plans will be developed as per the Provincial Strategic Objective 3 contained in the Safely Home programme. Some of these will focus on school going learners in order to influence the eventual behaviour of future drivers as well as pedestrian behaviour. Public education is equally fragmented and not executed at a scale that is accessible to the whole of society.

The Programme aims to consolidate the management of systems and processes impacting on the security risk profile of the Western Cape Government.

The Programme will continue to align capacity and resources internally to enhance the strategic support function and to seek greater alignment of related safety resources transversally across WCG departments. It will continue to deliver on its mandate to advise and assist WCG Departments and to facilitate greater compliance with the safety and security regulatory and policy environment. Emphasis will now shift to addressing the skills gap. The training available is largely limited and expensive albeit extensive. The turnover of staff is thus high since it is a relatively new field and suitably qualified individuals are readily absorbed into promotion posts created in other government departments.

In order to maximise the provision of security services and operations, two focus areas have been prioritised. In the first instance security guarding service contractors will be managed more proactively. In the second instance systems and processes relating to assets and the movement thereof will be enhanced. Enforcement of prescripts will result in better control over state assets.

Client Departments exist in environments that are diverse on the basis of their core service delivery mandates. The related interventions must accordingly be responsive to the particular challenges of that client Department. The spending by each Department however is independently managed.

Aligning departmental budgets to achieve Governments prescribed outcomes

To pursue its vision of delivering "A safer open opportunity society for all... free of the fear of crime" the Department of Community Safety has developed the Strategic Goals/Objectives which are linked to the provincial strategic objectives "Increase Safety", PSO 3 "Increasing access to safe and efficient transport" and PSO 12 "Building the best-run provincial government in the world" these Provincial Strategic Objectives have the direct link to National Outcomes to address the most pressing challenges and obstacles to development.

To be precise the Provincial Strategic Objective 5 of "Increasing Safety" and PSO 3 "Increasing access to safe and efficient transport" in the Province has the direct alignment to the National Government Outcome 3 of "Building a safer country" particularly in relation to concurrent functions.

In order to achieve the provincial strategic objectives and National Government Outcome each Programme is underpinned by a policy thrust and work group which is linked to strategic goals, strategic objectives, outcomes indicators, a plan to achieve outcomes and targets. The policy thrusts and work groups provides for the transversal operationalisation of the Departmental strategic plan and annual performance plan.

2. Review 2011/12

The Western Cape Government (WCG) identified "Increasing Safety" as a provincial strategic objective. The Department of Community Safety is the lead department in realising this strategic objective. A strong focus on the optimisation of civilian oversight, which is the Department's constitutional mandate, has been applied. Civilian oversight over SAPS and other law enforcement agencies entails ensuring the efficient and effective execution of their service delivery imperatives.

The Department has indeed optimised its civilian oversight mandate over police as reflected in Section 206(3) of the Constitution. This new model to optimise oversight over policing in the province, will be legislated as the Provincial Community Safety Bill, which was approved by Cabinet in December 2011. The Bill was published on 16 February 2012 for public comment and should be enacted during 2012.

The Community Safety Bill aims to: -

Regulate the Civilian Oversight responsibilities of the Western Cape Provincial Executive Council as contemplated in both Chapter 11 of the Constitution of South Africa and more specifically sections 205, 206 and 207 thereof, as well as Chapter 8 of the Western Cape Constitution.

Align the mandate, duties and functions of the Provincial Secretariat with that of the Department of Community Safety in support of the Civilian Secretariat for Police Service Act.

Regulate the functions of the Department of Community Safety.

Regulate the control over and inspections of the affairs of Private Security Service Providers.

Provide for directives for the appointment of Community Police Forums.

Provide for the establishment of partnership with community organisations.

Establish the Office of a Western Cape Provincial Police Ombudsman.

Establish and maintain integrated information systems.

Regulate the reporting on the state of policing in the Western Cape.

Establish a Provincial Safety Advisory Board.

Establish and implement measures to ensure that the Western Cape province will be a safer place for all the people/communities in the Province.

Provide for matters incidental thereto.

The Department has also developed a web-based Community Safety Expanded Partnership Programme (CSEPP) to oversee service delivery at police stations, and to make safety information continuously available in order to strengthen decision making.

In 2011, a full evaluation of all 149 CPFs in the province was concluded and a report finalised. The report was presented to the provincial Standing Committee on 6 September 2011 and to the National Secretariat on 7 September 2011, with an undertaking by the Department to revisit the current "Interim Regulations for CPFs". The report was presented to the Provincial Police Board on 10 September 2011. In terms of the programme, CPFs will be utilised in an expanded partnership programme to visit police stations regularly and to supply the Department with accurate verifiable information on civilian oversight.

This advance has and will allow for the provision of evidence-based strategic research and policy advice; monitoring, evaluating and reporting on police performance and accountability.

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

The Department has drafted 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 has played an integral part. The Department has placed a great focus on improving community police relations. Communities have actively participated in promoting public safety and community policing structures if a relation of trust exists between themselves and police.

The Department have developed 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 were 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 was 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.)

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 has be on the agenda of all CPFs. It also institutionalised road safety education and awareness programmes and projects across the Province by facilitating participation in institutionalised structures and processes (EMDCs, IDPs, CPFs, ITPs, LG MTECs, etc.) that contributed to changed behaviour and attitudes of road users.

Central to the Western Cape Government (WCG) 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 WCG in order to optimise security services for the Government's assets, personnel and visitors.

The development of a provincial accountability and compliance framework has be implemented in Departments to consolidate the responsibility of accounting officers with specialised capacity to support compliance with the security risk regulatory environment. The Department is in the process of establishing of security committees in each department to ensure alignment with a targeted WCG 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 WCG, 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 has played 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.

3. Outlook 2012/13

When communities do not feel safe and live in fear, the country's economic development and the people's wellbeing is affected, hindering their ability to achieve their potential.

Crime creates a web of fear, erodes our Constitutional dispensation, quality of life and remains a serious impediment to the sustainable economic growth of South Africa and the Western Cape. The National Government Outcome remains to ensure that "all South Africans are and feel safe". Contact crimes such as murder, assault and robbery are major inhibiting factors to achieving this. A reduction of 5 per cent in contact crimes have been shown over the period 2009/10 to 2010/11. The murder rate and attempted murder rate has also shown a steady decline for the same period.¹

However, the SAPS National crime report of 2010/11 has recorded an increase in the number of violent crimes in the Western Cape Province:

- 2 311 murders in 2010/11 compared to 2 274 reported in 2009/10, showing a 1.6 per cent increase;
- an increase in attempted murder cases of 29.8 per cent;
- a 12.6 per cent increase in common robbery;
- a 19.8 per cent increase in drug-related crimes; and
- a 5.4 per cent increase in assault with intent to do grievous bodily harm (this category includes domestic violence).

The Department of Community Safety, as part of its mandate, has been monitoring the implementation of the Domestic Violence Act, 116 of 1998 in terms of compliance to National and Provincial instructions and specific SAPS station orders.

The purpose of the Domestic Violence Act is to afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organ of State give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.

For these reasons Provincial Strategic Objective PSO 5: Increasing Safety was adopted by the Provincial Executive as one of 12 provincial strategic objectives for the Western Cape.

The focus of PSO 5 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 is tasked with the responsibility to develop and implement PSO 5 within the concept of the whole-of-society approach, "making safety everyone's responsibility".

¹ SAPS National Crime Report 2010/11

The Province's population is estimated at 5 287 863 people, the majority of whom reside in the Cape Metro on 129 370 km² of land². Afrikaans is spoken by the majority, with isiXhosa and English being the other main languages.

A report by the Citizens Council for Public Safety and Criminal Justice, a Mexican research NGO, ranked Cape Town as the world's 34th most violent city in 2011; this despite the fact that no official crime statistics have been released for the 2011/12 financial year (April to March). In the Cape Town metropolitan area precincts such as Milnerton, Langa, Gugulethu, Harare, Nyanga, Delft and Mitchells Plain display far higher murder rates than the tourist locations of Camps Bay and the City Centre.

The PSO 5 recognises that the State must provide the necessary institutions and infrastructure to uphold the law and provide basic services, but understands that a successful society depends on co-operation by society as a whole; i.e. active citizens proactively and constantly striving to improve their lives (whole of society approach).

By involving the whole of society, there is a move away from a reactive approach towards a broader focus on preventing crime by, amongst other strategies, 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. Therefore, the primary focus of the strategy is to continue with and reinforce existing partnerships and initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. This strategy will give effect to the Western Cape Government's vision of creating an **Open Opportunity Society for All**.

The Department has, within this transversal management approach, mobilised the resources, knowledge, creativity and concern of all role-players, enhancing close collaboration. Thus a holistic approach to finding sustainable solutions to crime prevention is promoted, also encompassing working in an inter-governmental fashion. The Department is currently in the process of determining strategies 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 horizons have been set, namely:

- Removing opportunities to commit crime.

- Decreasing the motivation of offenders to commit crime.

- Removing the longer-term root causes of crime.

These horizons also encompass the three historic policy priorities of the Department of Community Safety, being:

- Security services for the Government's assets, personnel and visitors.

- Civilian oversight of the SAPS and other law enforcement agencies.

- Road safety (including Traffic Law Enforcement).

The plan to achieve these outcomes will be phased in over the next three financial years. In 2011/12, these policy priorities have remained the main focus of the Department, and it has driven important advances in all of them.

² PGWC: Provincial Treasury - Provincial Economic Review & Outlook - PERO 2011

Also, in 2011/12, a major investigation and design effort was undertaken to give effect to the policy priorities outlined above. This effort included a workstream to investigate how best to focus WCG resources, facilities and staff on increasing safety, both within and around WCG property. The workstream designed an approach that:

- co-ordinates and optimises all direct security spend by the Provincial Government (including the security budgets of individual departments) to maximise safety and minimise opportunities for crime within all Government properties and activities. For example, the workstream considered whether alternative models of procuring security services could yield greater safety more cost-effectively and identified existing security success stories within the WCG, which could be replicated widely;

- drives a co-ordinated, targeted approach by all WCG departments and entities to play an effective part in maximising safety and minimising opportunities for crime in their surrounding neighbourhoods and communities. For example, the workstream could investigate opportunities for Government facilities to contribute to the efforts of safety initiatives such as improvement districts in their immediate neighbourhoods; and

- drives a co-ordinated, targeted approach by all relevant departments and entities to contributing to demotivating offenders and addressing the root causes of crime. For example, the workstream could incorporate the Government's existing work on an integrated strategy to address substance abuse.

Another workstream will investigate how best the WCG can use its Constitutional mandate to monitor and exercise oversight over SAPS and other State law enforcement agencies as a catalyst to achieve higher effectiveness within communities resulting in increased safety.

The third workstream 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.

And finally, a workstream 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. For example, a public private Western Cape Security Partnership might be launched, with an explicit mandate and a dedicated budget to identify, mobilise and integrate the resources, knowledge and capacities of Government, the private sector and civil society to create safe communities. In turn, such a partnership would help mobilise a network of effective regional and local safety partnerships with clear mandates and safety budgets which can potentially supplement the existing network of improvement districts and neighbourhood watches. In so doing, the partnership might not only share knowledge and capability, but also offer a range of financial and other incentives for effective community safety partnerships.

The "Design Year" produced an in-depth research study which was intensively analysed, resulting in four design principles in an approach that embraces the whole society. Applied in context over various settings, these will allow for a move from the conventional to a new paradigm.

The four design principles to drive the strategic objective of increasing safety are:

- Focus on the future, not the past - "How do we repair the future?" and "How to avoid this from happening again?";

- Focus on opportunities – reduce harm by reducing opportunities for offending;

Identify, mobilise and integrate a wide range of knowledge, capacity and resources – embracing the whole-society principle; and

Make sure you have a security budget, NOT just a security force budget.

Focusing on the future requires being able to identify and alter things that, if left unchanged, would mean that the future will be the same as the past. It means that when faced with problems, one should be careful and consistent about the questions one asks, i.e. not “Who did it?” and “Who is to blame?” but rather: “What happened that enabled this problem to occur?” and “What can be done to reduce the likelihood of this happening again?” This design principle advocates getting things right, ensuring change, and making sure that the focus remains on prevention.

The second design principle relies on reducing the opportunities for offending. Any crime requires a motivated actor, an opportunity and a conducive environment. Reducing opportunities for crime reduces the likelihood of crime occurring. Therefore the focus would be on eliminating opportunities for harmful acts, maximising existing opportunities and creating opportunities for innovation.

The above-mentioned two design principles require harnessing many different knowledge bases, capacities and resources. The principle of identifying, mobilising and integrating the right resources requires a paradigm shift towards the understanding that SAPS alone is not able to address all our safety needs.

Successful safety initiatives require the freedom to choose the means most appropriate to the task at hand. These means are sometimes controlled by security organisations, be they private or public. It is essential that we ensure that funding is not only given to security organisations but that a safety budget exists that is flexible enough to direct funding where it is most needed. If safety is everybody’s business, then we should ensure that budgetary resources are used to help everyone get involved.

The 2012/13 financial year will see the piloting of these new approaches and institutions in selected communities and at Western Cape Government sites. The impact of the “whole society” model will be carefully evaluated and all learnings documented. From the 2013/14 financial year onwards, the new approaches and institutions will be broadly implemented across all four focus areas, accompanied by systematic evaluation.

The Department of Community Safety, in partnership with the police and communities, intends to encourage a peaceful and safe Province. Over the medium term, our priorities remain to reduce drug and alcohol related crime, interpersonal violence, and poor adherence to road traffic safety. The achievement of the Provincial strategic objective of increasing safety will contribute meaningfully to the realisation of National Government Outcomes and in particular the outcome of “All people in South Africa are and feel safe”.

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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate						
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate						
							2012/13	2011/12	2013/14	2014/15			
Treasury funding													
Equitable share	235 146	266 538	283 728	307 849	304 389	304 389	350 362	15.10	371 075	393 299			
Conditional grants	2 690			543	543	543	800	47.33					
Internally Displaced People Management Grant	2 690												
Social Sector EPWP Incentive Grant for Provinces				543	543	543	800	47.33					
Financing	1 400	2 679	1 169				4 469						
Provincial Revenue Fund	1 400	2 679	1 169				4 469						
Total Treasury funding				239 236	269 217	284 897	308 392	304 932	304 932	355 631	16.63	371 075	393 299
Departmental receipts													
Sales of goods and services other than capital assets	2 283	2 626	2 463	2 004	1 497	1 497	2 094	39.88	2 189	2 256			
Fines, penalties and forfeits		83	220	105	146	266	156	(41.35)	167	150			
Interest, dividends and rent on land	99	20	333	25	11	8	26	225.00	27	20			
Financial transactions in assets and liabilities	711	677	629	452	632	515	507	(1.55)	569	526			
Total departmental receipts				3 093	3 406	3 645	2 586	2 286	2 286	2 783	21.74	2 952	2 952
Total receipts				242 329	272 623	288 542	310 978	307 218	307 218	358 414	16.66	374 027	396 251

Summary of receipts:

Total receipts increased by R51.196 million or 16.66 per cent from R307.218 million in 2011/12 (revised estimate) to R358.414 million in 2012/13.

Treasury Funding:

Equitable share funding increased by R45.973 million or 15.10 per cent from R304.389 million in 2011/12 (revised estimate) to R350.362 million in 2012/13.

Details of Departmental receipts:

Total departmental own receipts are expected to increase by R497 000 or 21.74 per cent from R2.286 million in 2011/12 (revised estimate) to R2.783 million in 2012/13. The increase relates to more revenue expected from course fees and escort fees. 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 are estimated at R2.094 million in 2012/13.

Donor funding (excluded from vote appropriation) - 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 i.e. 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 goals are:

To implement the Constitutional and Legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security.

To focus on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of- society model.

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 render a comprehensive, integrity based security risk management support service to Provincial Departments for the management of their respective security risks.

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 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- p-riation 2011/12	Adjusted appro- p-riation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1. Administration ^a	37 079	39 326	35 870	35 708	34 954	34 954	38 627	10.51	40 042	42 304
2. Civilian Oversight	10 221	11 124	14 085	19 697	16 370	16 370	21 995	34.36	21 283	21 287
3. Crime Prevention & Community Police Relations ^b	47 554	45 952	41 727	43 964	43 182	43 182	49 280	14.12	53 285	56 513
4. Traffic Management	114 945	135 524	153 004	163 643	164 746	164 746	192 087	16.60	201 014	212 665
5. Security Risk Management	32 530	40 697	43 856	47 966	47 966	47 966	56 425	17.64	58 403	63 482
Total payments and estimates	242 329	272 623	288 542	310 978	307 218	307 218	358 414	16.66	374 027	396 251

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

^b 2012/13: Includes National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R800 000.

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 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	218 084	252 669	263 697	297 491	292 240	290 907	339 345	16.65	357 493	378 862
Compensation of employees	143 032	173 835	179 212	213 778	204 874	201 172	237 827	18.22	254 064	272 134
Goods and services	75 048	78 825	84 482	83 710	87 363	89 731	101 515	13.13	103 426	106 725
Interest and rent on land	4	9	3	3	3	4	3	(25.00)	3	3
Transfers and subsidies to	19 604	11 869	11 498	9 650	7 998	8 848	13 675	54.55	15 045	16 122
Provinces and municipalities	12	15	10	6			7			
Public corporations and private enterprises	20						(100.00)			
Households	19 592	11 834	11 488	9 650	7 992	8 841	13 675	54.68	15 045	16 122
Payments for capital assets	4 448	6 862	11 386	3 837	6 793	7 332	5 394	(26.43)	1 489	1 267
Buildings and other fixed structures	8									
Machinery and equipment	4 224	6 848	11 386	3 837	6 793	7 332	5 394	(26.43)	1 489	1 267
Software and other intangible assets	224	6								
Payments for financial assets	193	1 223	1 961	187			131			
(100.00)										
Total economic classification	242 329	272 623	288 542	310 978	307 218	307 218	358 414	16.66	374 027	396 251

Transfers to public entities - None

Transfers to development corporations - None

Transfers to local government - None

Departmental Public Private Partnership (PPP) projects - None

6. Programme description

Programme 1: Administration

Purpose: To provide the strategic management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the 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 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 the Directorate Finance and the Directorate Strategic Services and Communications. The overall purpose of this programme is to provide efficient support to the Department.

Expenditure trends analysis

The Programme shows an average increase of 6.57 per cent over the MTEF period. The Sub-programme Financial Management's budget represent 45.17 per cent of the programme's budget for 2012/13. The compensation of employees' costs makes up about 72.46 per cent of the programme's budget resources and the goods and services allocation is 26.54 per cent.

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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Office of the MEC ^a	5 464	4 745	5 328	4 864	5 058	5 058	5 340	5.58	5 560	5 777
2. Office of the HOD	2 922	2 826	3 139	3 623	4 902	4 902	3 624	(26.07)	3 727	3 960
3. Financial Management	12 461	13 998	15 169	18 204	15 961	15 961	17 447	9.31	17 996	19 280
4. Corporate Services	16 232	17 757	12 234	9 017	9 033	9 033	12 216	35.24	12 759	13 287
Total payments and estimates	37 079	39 326	35 870	35 708	34 954	34 954	38 627	10.51	40 042	42 304

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	35 548	38 656	34 140	35 427	33 136	32 072	38 243	19.24	39 847	42 144
Compensation of employees	23 851	27 081	23 307	26 065	22 880	21 771	27 990	28.57	29 299	31 526
Goods and services	11 694	11 572	10 832	9 359	10 253	10 298	10 250	(0.47)	10 545	10 615
Interest and rent on land	3	3	1	3	3	3	3		3	3
Transfers and subsidies to	176	113	447		1 225	2 409		(100.00)		
Households	176	113	447		1 225	2 409		(100.00)		
Payments for capital assets	1 275	471	383	281	463	463	384	(17.06)	195	160
Machinery and equipment	1 075	471	383	281	463	463	384	(17.06)	195	160
Software and other intangible assets	200									
Payments for financial assets	80	86	900		130	10		(100.00)		
Total economic classification	37 079	39 326	35 870	35 708	34 954	34 954	38 627	10.51	40 042	42 304

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate				
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate	2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	176	113	447		1 225	2 409	(100.00)				
Households	176	113	447		1 225	2 409	(100.00)				
Social benefits		113	447		1 225	2 409	(100.00)				
Other transfers to households	176										

Programme 2: Civilian Oversight

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.

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 conduct research and development policy interventions with regards to civilian oversight and policing

Sub-programme 2.3: Monitoring and Evaluation

to monitor, evaluate and report on police service delivery

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 a substantial growth for 2012/13. The average growth for the programme is 34.36 per cent from R16.370 million to R21.995 million for 2012/13, if compared to the revised estimate of 2011/12. However, for the remainder of the MTEF period, it shows a negative growth of 1.61 per cent due to less funding provided for research.

Strategic Goal

Increase safety to communities by improving performance of policing through effective oversight.

Strategic objectives as per Annual Performance Plan

To effectively manage and support the Programme.

To influence the policing resource allocation to address actual community safety needs.

To execute the legislative mandate of oversight as catalyst to improved policing.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Programme Support ^a	1 133	1 555	1 468	1 864	1 808	1 808	1 973	9.13	2 111	2 248
2. Policy & Research	5 092	5 069	8 162	11 136	8 482	8 482	11 096	30.82	9 662	8 947
3. Monitoring & Evaluation	3 996	4 500	4 455	6 697	6 080	6 080	8 926	46.81	9 510	10 092
Total payments and estimates	10 221	11 124	14 085	19 697	16 370	16 370	21 995	34.36	21 283	21 287

^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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	10 009	10 847	13 724	18 240	15 543	15 543	21 634	39.19	20 902	20 887
Compensation of employees	6 432	7 681	8 060	10 772	10 128	10 041	13 413	33.58	14 120	15 068
Goods and services	3 577	3 166	5 664	7 468	5 415	5 502	8 221	49.42	6 782	5 819
Transfers and subsidies to	60	56					236		249	261
Households	60	56					236		249	261
Payments for capital assets	128	216	241	1 457	827	827	125	(84.89)	132	139
Machinery and equipment	108	216	241	1 457	827	827	125	(84.89)	132	139
Software and other intangible assets	20									
Payments for financial assets	24	5	120							
Total economic classification	10 221	11 124	14 085	19 697	16 370	16 370	21 995	34.36	21 283	21 287

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	60	56					236		249	261
Households	60	56					236		249	261
Other transfers to households	60	56					236		249	261

Programme 3: Crime Prevention and Community Police Relations

Purpose: To make safety everyone's responsibility and increase safety by promoting active citizenship. Furthermore, the programme will enhance social crime prevention and promote good relations between the community and the police, thereby building safe communities through multi-agency partnerships to increase safety, ensuring a whole of society approach.

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

to develop and implement integrated social crime prevention initiatives for safer communities

Sub-programme 3.2: Community Police Relations

to provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies

Sub-programme 3.3: Promotion of Safety

to promote safety through the provision of education and awareness programmes

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 9.38 per cent over the MTEF period. This growth is attributed to Sub-programme: Promotion of Safety. The bulk of this Programme's expenditure is under the Sub-programme: Social Crime Prevention which makes up 72.85 per cent of the budget.

Strategic Goal

To increase safety by enhancing the levels of active citizenship.

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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Social Crime Prevention ^a	36 086	36 205	32 968	33 872	33 273	33 273	35 900	7.90	37 120	39 406
2. Community Police Relations	10 796	8 861	8 759	9 792	9 595	9 595	9 680	0.89	10 426	11 062
3. Promotion of Safety	672	886		300	314	314	3 700	1078.34	5 739	6 045
Total payments and estimates	47 554	45 952	41 727	43 964	43 182	43 182	49 280	14.12	53 285	56 513

^a 2012/13: Includes National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R800 000.

Earmarked Allocations

Included in Sub-programme 3.3: Promotion of Safety is an earmarked allocation amounting to R3 000 000 (2012/13), R5 000 000 (2013/14) and R5 270 000 (2014/15) for the purpose of the Safety incubator partnership.

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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	27 941	34 970	31 820	34 165	35 949	36 308	35 766	(1.49)	38 378	40 536
Compensation of employees	15 141	15 680	14 978	18 131	16 718	17 060	18 516	8.53	20 161	21 509
Goods and services	12 800	19 290	16 842	16 034	19 231	19 248	17 250	(10.38)	18 217	19 027
Transfers and subsidies to	19 093	10 573	9 228	9 650	6 715	6 356	13 439	111.44	14 796	15 861
Households	19 093	10 573	9 228	9 650	6 715	6 356	13 439	111.44	14 796	15 861
Payments for capital assets	514	293	362	149	513	513	75	(85.38)	111	116
Machinery and equipment	510	293	362	149	513	513	75	(85.38)	111	116
Software and other intangible assets	4									
Payments for financial assets	6	116	317		5	5		(100.00)		
Total economic classification	47 554	45 952	41 727	43 964	43 182	43 182	49 280	14.12	53 285	56 513

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	19 093	10 573	9 228	9 650	6 715	6 356	13 439	111.44	14 796	15 861
Households	19 093	10 573	9 228	9 650	6 715	6 356	13 439	111.44	14 796	15 861
Other transfers to households	19 093	10 573	9 228	9 650	6 715	6 356	13 439	111.44	14 796	15 861

Programme 4: Traffic Management

Purpose: To promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication and awareness. 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 provide management and strategic support to the Programme

Sub-programme 4.2: Traffic Law Enforcement

to maintain law and order for all modes of transport by providing consolidated and integrated traffic policing operations

Sub-programme 4.3: Road Safety Management

to institutionalise road safety education & awareness programmes and projects across the Province by facilitating participation in institutionalised structures and processes

Sub-programme: 4.4: Traffic Training and Development

to provide training and development to Traffic officials and other law enforcement officers in the Western Cape to ensure uniform norms and standards

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

The Programme shows a substantial growth for 2012/13. The average growth for the programme is 16.60 per cent from R164.746 million to R192.087 million for 2012/13 if compared to adjusted budget of 2011/12. However for remainder of the MTEF period growth is averaging 5.22 per cent, which is in line with inflationary increases. This increase in resource allocation for 2012/13 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 provide an efficient and effective traffic law enforcement service.

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			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2012/13	2011/12	2013/14	2014/15
1. Programme Support	1 215	1 458	1 801	1 913	1 935	1 935	2 119	9.51	2 267	2 497
2. Traffic Law Enforcement	96 951	115 991	131 876	139 249	140 236	140 236	163 660	16.70	169 739	179 343
3. Road Safety Management	6 326	6 062	6 513	7 978	7 978	7 978	9 838	23.31	10 426	10 974
4. Traffic Training & Development	10 453	12 013	12 814	14 503	14 597	14 597	16 470	12.83	18 582	19 851
Total payments and estimates	114 945	135 524	153 004	163 643	164 746	164 746	192 087	16.60	201 014	212 665

Earmarked Allocation

Programme 4: Traffic Management is an earmarked allocation amounting to R192.087 million (2012/13), R201 014 (2013/14) and R212.665 million (2014/15) for the purpose of the traffic function shift to Vote 10: Transport and Public Works pending finalisation of all required processes.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	112 511	130 231	144 285	162 073	162 703	162 614	187 727	15.44	200 413	212 263
Compensation of employees	76 179	91 500	107 107	122 912	123 994	121 989	139 123	14.05	149 994	159 730
Goods and services	36 331	38 725	37 176	39 161	38 709	40 624	48 604	19.64	50 419	52 533
Interest and rent on land	1	6	2			1		(100.00)		
Transfers and subsidies to	230	1 110	516		58	83		(100.00)		
Provinces and municipalities	12	15	10		6	7		(100.00)		
Public corporations and private enterprises		20								
Households	218	1 075	506		52	76		(100.00)		
Payments for capital assets	2 121	3 189	7 668	1 570	1 945	1 945	4 360	124.16	601	402
Buildings and other fixed structures		8								
Machinery and equipment	2 121	3 175	7 668	1 570	1 945	1 945	4 360	124.16	601	402
Software and other intangible assets		6								
Payments for financial assets	83	994	535		40	104		(100.00)		
Total economic classification	114 945	135 524	153 004	163 643	164 746	164 746	192 087	16.60	201 014	212 665

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate		
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate		
							2012/13	2011/12	2013/14
Transfers and subsidies to (Current)	230	1 110	516		58	83	(100.00)		
Provinces and municipalities	12	15	10		6	7	(100.00)		
Municipalities	12	15	10		6	7	(100.00)		
Municipalities	12	15	10		6	7	(100.00)		
Public corporations and private enterprises		20							
Public corporations		20							
Other transfers		20							
Households	218	1 075	506		52	76	(100.00)		(100)
Social benefits	218	1 075	456						
Other transfers to households			50		52	76	(100.00)		(100)

Programme 5: Security Risk Management

Purpose: To render a comprehensive, integrity based safety and security risk management service to Provincial Departments for the management of their respective security risks.

Analysis per sub-programme

Sub-programme 5.1: Programme Support

to enhance the holistic management of systems, processes and administration impacting on the safety and security risk profile of the WCG

Sub-programme 5.2: Provincial Security Operations

to elevate security measures to combat security breaches in respect of theft and unauthorised access to WCG facilities

Sub-programme 5.3: Security Advisory Services

to increase the level of compliance by all Departments in respect of personnel, information, document, communication and physical security through the establishment, maintenance and support of security committees within WCG departments

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 increase of approximately 9.79 per cent over the MTEF period. However, if a comparison is made between the adjustments budget and 2012/13 allocation, then the programme shows an increase of 17.64 per cent. This increase is necessitated to institutionalise safety and security systems and process pertaining to security issues within the Province.

Strategic Goal

To maximise the safety contribution of GWC institutions, assets and people.

Strategic objectives as per Annual Performance Plan

To optimise safety and security administration.

To enhance safety and security implementations.

To enhance safety and security processes.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Programme Support	2 627	1 661	3 099	3 698	3 784	3 784	5 252	38.79	5 361	5 715
2. Provincial Security Operations	23 904	32 695	34 052	34 834	35 906	35 906	41 511	15.61	42 811	46 598
3. Security Advisory Services	5 999	6 341	6 705	9 434	8 276	8 276	9 662	16.75	10 231	11 169
Total payments and estimates	32 530	40 697	43 856	47 966	47 966	47 966	56 425	17.64	58 403	63 482

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						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	32 075	37 965	39 728	47 586	44 909	44 370	55 975	26.16	57 953	63 032
Compensation of employees	21 429	31 893	25 760	35 898	31 154	30 311	38 785	27.96	40 490	44 301
Goods and services	10 646	6 072	13 968	11 688	13 755	14 059	17 190	22.27	17 463	18 731
Transfers and subsidies to	45	17	1 307							
Households	45	17	1 307							
Payments for capital assets	410	2 693	2 732	380	3 045	3 584	450	(87.44)	450	450
Machinery and equipment	410	2 693	2 732	380	3 045	3 584	450	(87.44)	450	450
Payments for financial assets		22	89		12	12		(100.00)		
Total economic classification	32 530	40 697	43 856	47 966	47 966	47 966	56 425	17.64	58 403	63 482

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	45	17	1 307							
Households	45	17	1 307							
Social benefits	45	17	1 307							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2015
1. Administration	100	103	56	80	84	84	84
2. Civilian Oversight	27	26	26	30	36	36	36
3. Crime Prevention & Community Police Relations	72	74	56	58	60	60	60
4. Traffic Management	569	557	572	602	633	653	653
5. Security Risk Management	134	116	118	150	166	166	166
Total personnel numbers	902	876	828	920	979	999	999
Total personnel cost (R'000)	143 032	173 835	179 212	201 172	237 827	254 064	272 134
Unit cost (R'000)	159	198	216	219	243	254	272

Table 7.2 Departmental personnel number and cost

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Total for department										
Personnel numbers (head count)	902	876	828	925	920	920	979	6.41	999	999
Personnel cost (R'000)	143 032	173 835	179 212	213 778	204 874	201 172	237 827	18.22	254 064	272 134
of which										
Human resources component										
Personnel numbers (head count)	48	42	7							
Personnel cost (R'000)	8 724	9 717	5 632							
Head count as % of total for department	5.32	4.79	0.85							
Personnel cost as % of total for department	6.10	5.59	3.14							
Finance component										
Personnel numbers (head count)	34	34	32	47	42	40	44	10.00	44	44
Personnel cost (R'000)	7 050	8 068	8 358	12 853	9 785	9 787	11 894	21.53	12 248	13 391
Head count as % of total for department	3.77	3.88	3.86	5.08	4.57	4.35	4.49		4.40	4.40
Personnel cost as % of total for department	4.93	4.64	4.66	6.01	4.78	4.86	5.00		4.82	4.92
Full time workers										
Personnel numbers (head count)	713	846	795	916	911	911	973	6.81	993	993
Personnel cost (R'000)	135 969	169 535	176 556	212 120	203 216	199 514	236 644	18.61	252 792	270 773
Head count as % of total for department	79.05	96.58	96.01	99.03	99.02	99.02	99.39		99.40	99.40
Personnel cost as % of total for department	95.06	97.53	98.52	99.22	99.19	99.18	99.50		99.50	99.50
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)	189	30	33	9	9	9	6	(33.33)	6	6
Personnel cost (R'000)	7 063	4 300	2 656	1 658	1 658	1 658	1 183	(28.65)	1 272	1 361
Head count as % of total for department	20.95	3.42	3.99	0.97	0.98	0.98	0.61		0.60	0.60
Personnel cost as % of total for department	4.94	2.47	1.48	0.78	0.81	0.82	0.50		0.50	0.50

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	% Change from Revised estimate									
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
1. Administration	227	477	86	365	327	263	399	51.71	421	443
<i>of which</i>										
Payments on tuition	227	477	86	365	327	263	399	51.71	421	443
2. Civilian Oversight	42	163	229	121	333	269	172	(36.06)	180	187
<i>of which</i>										
Payments on tuition	42	163	229	121	333	269	172	(36.06)	180	187
3. Crime Prevention & Community Police Relations	140	235	110	252	195	195	367	88.21	387	407
<i>of which</i>										
Payments on tuition	140	235	110	252	195	195	367	88.21	387	407
4. Traffic Management	660	631	711	1 071	938	474	1 315	177.43	1 420	1 546
<i>of which</i>										
Payments on tuition	660	631	711	1 071	938	474	1 315	177.43	1 420	1 546
5. Security Risk Management	38	274	94	115	594	448	125	(72.10)	132	138
Payments on tuition	38	274	94	115	594	448	125	(72.10)	132	138
Total payments on training	1 107	1 780	1 230	1 924	2 387	1 649	2 378	44.21	2 540	2 721

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2008/09	2009/10	2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Number of staff	902	876	828	925	920	920	979	6.41	999	999
Number of personnel trained	700	693	700	650	650	650	512	(21.23)	700	700
<i>of which</i>										
Male	350	426	350	300	300	300	306	2.00	350	350
Female	350	267	350	350	350	350	206	(41.14)	350	350
Number of training opportunities	100	90	116	109	109	109	140	28.44	125	138
<i>of which</i>										
Tertiary	60	35	45	40	40	40	40		40	45
Workshops	35	30	30	30	30	30	30		40	50
Seminars	5	5	6	4	4	4	10	150.00	10	8
Other		20	35	35	35	35	60	71.43	35	35
Number of bursaries offered *	30	35	44	40	40	40	50	25.00	40	40
Number of interns appointed	15	16	30	30	30	30	20	(33.33)	15	15

* New bursaries offered.

Reconciliation of structural changes – None

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate		2012/13	2013/14
Sales of goods and services other than capital assets	2 283	2 626	2 463	2 004	1 497	1 497	2 094	39.88	2 189	2 256
Sales of goods and services produced by department (excluding capital assets)	2 283	2 626	2 457	2 004	1 497	1 497	2 094	39.88	2 189	2 256
Other sales	2 283	2 626	2 457	2 004	1 497	1 497	2 094	39.88	2 189	2 256
of which										
Academic services: Registration, tuition & examination fees	1 142	1 610	1 624	1 174	753	578	988	70.93	1 037	1 087
Boarding services	136	117	138	132	166	161	90	(44.10)	95	100
Commission on insurance	99	110	125	125	126	131	132	0.76	138	138
Sport gatherings	877	749	540	545	421	597	851	42.55	884	894
Subsidised motor transport	7									
Replacement: Security cards	22	31	30	28	31	30	33	10.00	35	37
Other		9								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			6							
Fines, penalties and forfeits		83	220	105	146	266	156	(41.35)	167	150
Interest, dividends and rent on land	99	20	333	25	11	8	26	225.00	27	20
Interest	99	20	333	25	11	8	26	225.00	27	20
Financial transactions in assets and liabilities	711	677	629	452	632	515	507	(1.55)	569	526
Recovery of previous year's expenditure	304	213	79	6	262	212	209	(1.42)	214	166
Staff debt	226	273	265	240	121	103	76		70	60
Other	181	191	285	206	249	200	222	11.00	285	300
Total departmental receipts	3 093	3 406	3 645	2 586	2 286	2 286	2 783	21.74	2 952	2 952

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

Economic classification R'000	Outcome			Main appro- pation 2011/12	Adjusted appro- pation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	218 084	252 669	263 697	297 491	292 240	290 907	339 345	16.65	357 493	378 862
Compensation of employees	143 032	173 835	179 212	213 778	204 874	201 172	237 827	18.22	254 064	272 134
Salaries and wages	123 098	149 288	152 480	181 789	175 535	171 730	202 443	17.88	216 253	231 786
Social contributions	19 934	24 547	26 732	31 989	29 339	29 442	35 384	20.18	37 811	40 348
Goods and services	75 048	78 825	84 482	83 710	87 363	89 731	101 515	13.13	103 426	106 725
of which										
Administrative fees	28	91	203	106	123	137	101	(26.28)	107	112
Advertising	1 506	1 241	1 181	1 732	2 212	1 394	2 008	44.05	2 131	2 264
Assets <R5 000	1 229	797	1 893	1 274	2 933	2 936	1 656	(43.60)	1 398	1 468
Audit cost: External	2 432	3 344	3 419	3 120	3 243	3 177	3 196	0.60	3 371	3 400
Bursaries (employees)	406	448	404	708	825	474	610	28.69	644	677
Catering: Departmental activities	1 835	1 076	1 265	910	1 122	1 382	955	(30.90)	1 014	1 065
Communication	3 368	3 409	2 845	3 374	2 852	2 940	3 202	8.91	3 378	3 546
Computer services	2 051	1 266	1 988	1 461	3 703	3 319	3 345	0.78	2 957	3 129
Cons/prof: Business and advisory services	4 182	2 268	3 936	8 743	3 183	3 053	5 637	84.64	4 681	3 475
Cons/prof: Legal costs	313	38	252	49	58	48	79	64.58	84	88
Contractors	4 367	4 521	5 439	2 922	4 010	3 811	3 025	(20.62)	3 111	3 380
Agency and support/outsourced services	958	1 088	1 305	475	1 182	1 330	305	(77.07)	145	75
Entertainment	33	70	80	130	92	85	141	65.88	149	155
Fleet services (including government motor transport)	307									
Inventory: Food and food supplies	7									
Inventory: Fuel, oil and gas	16	6	28	43	58	38	35	(7.89)	37	39
Inventory: Learner and teacher support material		26		55	31	3	37	1133.33	39	41
Inventory: Materials and supplies		135	304	108	152	133	129	(3.01)	136	143
Inventory: Medical supplies	5	895	1 096	483	772	664	822	23.80	868	662
Inventory: Military stores					10	12		(100.00)		
Inventory: Other consumables	258	3 139	2 162	2 390	2 881	3 318	3 167	(4.55)	2 986	3 234
Inventory: Stationery and printing	2 273	2 102	2 095	2 315	2 139	1 952	2 490	27.56	2 621	2 750
Lease payments	2 124	1 862	11 136	1 929	12 780	13 676	17 449	27.59	18 297	18 765
Rental and hiring					1	4		(100.00)		
Property payments	5 434	2 773	8 072	9 683	8 174	7 897	13 079	65.62	13 496	14 446
Travel and subsistence	31 733	34 001	22 241	31 263	20 135	23 852	25 396	6.47	26 350	27 599
Training and development	3 267	1 332	949	1 216	1 562	1 175	1 768	50.47	1 896	2 044
Operating expenditure	6 011	12 025	11 544	8 665	12 347	12 337	12 296	(0.33)	12 911	13 519
Venues and facilities	905	872	645	556	783	584	587	0.51	619	649
Interest and rent on land	4	9	3	3	3	4	3	(25.00)	3	3
Interest	4	9	3	3	3	4	3	(25.00)	3	3
Transfers and subsidies to	19 604	11 869	11 498	9 650	7 998	8 848	13 675	54.55	15 045	16 122
Provinces and municipalities	12	15	10		6	7		(100.00)		
Municipalities	12	15	10		6	7		(100.00)		
Municipalities	12	15	10		6	7		(100.00)		
Public corporations and private enterprises		20								
Public corporations		20								
Other transfers		20								
Households	19 592	11 834	11 488	9 650	7 992	8 841	13 675	54.68	15 045	16 122
Social benefits	263	1 205	2 210		1 225	2 409		(100.00)		
Other transfers to households	19 329	10 629	9 278	9 650	6 767	6 432	13 675	112.61	15 045	16 122
Payments for capital assets	4 448	6 862	11 386	3 837	6 793	7 332	5 394	(26.43)	1 489	1 267
Buildings and other fixed structures		8								
Buildings		8								
Machinery and equipment	4 224	6 848	11 386	3 837	6 793	7 332	5 394	(26.43)	1 489	1 267
Transport equipment		1 131					1 201			
Other machinery and equipment	4 224	5 717	11 386	3 837	6 793	7 332	4 193	(42.81)	1 489	1 267
Software and other intangible assets	224	6								
Payments for financial assets	193	1 223	1 961		187	131		(100.00)		
Total economic classification	242 329	272 623	288 542	310 978	307 218	307 218	358 414	16.66	374 027	396 251

Annexure A to Vote 4

Table A.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 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	35 548	38 656	34 140	35 427	33 136	32 072	38 243	19.24	39 847	42 144
Compensation of employees	23 851	27 081	23 307	26 065	22 880	21 771	27 990	28.57	29 299	31 526
Salaries and wages	20 879	23 545	20 514	22 704	20 322	19 311	24 683	27.82	25 820	27 868
Social contributions	2 972	3 536	2 793	3 361	2 558	2 460	3 307	34.43	3 479	3 658
Goods and services	11 694	11 572	10 832	9 359	10 253	10 298	10 250	(0.47)	10 545	10 615
of which										
Administrative fees	27	60	60	49	50	61	64	4.92	68	71
Advertising	824	235	41	190	58	43	315	632.56	349	381
Assets <R5 000	296	331	189	198	187	142	322	126.76	340	356
Audit cost: External	2 432	3 344	3 419	3 120	3 243	3 177	3 196	0.60	3 371	3 400
Bursaries (employees)	100	168	80	190	219	155	218	40.65	230	242
Catering: Departmental activities	343	140	79	142	88	114	119	4.39	126	132
Communication	794	826	545	523	434	461	600	30.15	633	665
Computer services	814	311	518	482	524	464	544	17.24	574	603
Cons/prof: Business and advisory services	570	153	146	181	475	374	120	(67.91)	127	133
Cons/prof: Legal costs	224	18	177	39	34	34	65	91.18	69	72
Contractors	483	280	220	107	97	46	321	597.83	355	388
Agency and support/ outsourced services	780	840	1 301	420	1 179	1 330	305	(77.07)	145	75
Entertainment	17	45	45	77	43	40	75	87.50	79	83
Inventory: Food and food supplies	7									
Inventory: Materials and supplies		9	5	8	2	2	5	150.00	5	6
Inventory: Medical supplies		744	851	300	200	201	450	123.88	475	250
Inventory: Other consumables	4	79	56	69	54	53	30	(43.40)	32	33
Inventory: Stationery and printing	696	435	466	476	392	412	472	14.56	498	523
Lease payments	530	372	429	401	730	883	1 095	24.01	1 152	1 208
Rental and hiring						3		(100.00)		
Property payments	74	386	253	250	279	258	140	(45.74)	148	155
Travel and subsistence	1 957	2 066	1 583	1 563	1 216	1 338	1 190	(11.06)	1 131	1 169
Training and development	205	309	129	175	108	108	181	67.59	191	201
Operating expenditure	374	368	218	329	565	544	338	(37.87)	357	375
Venues and facilities	143	53	22	70	76	55	85	54.55	90	94
Interest and rent on land	3	3	1	3	3	3	3		3	3
Interest	3	3	1	3	3	3	3		3	3
Transfers and subsidies to	176	113	447		1 225	2 409		(100.00)		
Households	176	113	447		1 225	2 409		(100.00)		
Social benefits		113	447		1 225	2 409		(100.00)		
Other transfers to households	176									
Payments for capital assets	1 275	471	383	281	463	463	384	(17.06)	195	160
Machinery and equipment	1 075	471	383	281	463	463	384	(17.06)	195	160
Other machinery and equipment	1 075	471	383	281	463	463	384	(17.06)	195	160
Software and other intangible assets	200									
Payments for financial assets	80	86	900		130	10		(100.00)		
Total economic classification	37 079	39 326	35 870	35 708	34 954	34 954	38 627	10.51	40 042	42 304

Annexure A to Vote 4

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	10 009	10 847	13 724	18 240	15 543	15 543	21 634	39.19	20 902	20 887
Compensation of employees	6 432	7 681	8 060	10 772	10 128	10 041	13 413	33.58	14 120	15 068
Salaries and wages	5 653	6 743	6 996	9 381	8 830	8 714	11 693	34.19	12 291	13 133
Social contributions	779	938	1 064	1 391	1 298	1 327	1 720	29.62	1 829	1 935
Goods and services	3 577	3 166	5 664	7 468	5 415	5 502	8 221	49.42	6 782	5 819
of which										
Administrative fees			18		2	5		(100.00)		
Advertising	35	102	235	318	215	150	600	300.00	622	661
Assets <R5 000	79	49	87	98	94	89	117	31.46	123	130
Bursaries (employees)	22	13			32	34	64	88.24	68	71
Catering: Departmental activities	57	74	83	80	138	141	85	(39.72)	92	94
Communication	223	235	186	319	226	223	320	43.50	338	354
Computer services	469	9	288	167	1 577	1 548	868	(43.93)	342	384
Cons/prof: Business and advisory services	1 762	1 157	2 905	4 997	895	908	3 417	276.32	2 338	1 131
Contractors	38	3	320	2	202	200	290	45.00	320	330
Agency and support/outsourced services	1	13		52						
Entertainment	3	4	13	10	16	16	13	(18.75)	14	14
Inventory: Materials and supplies			3							
Inventory: Other consumables		17	18	35	41	42	37	(11.90)	39	41
Inventory: Stationery and printing	85	154	122	162	231	284	239	(15.85)	250	262
Lease payments	101	71	157	110	193	312	220	(29.49)	232	243
Travel and subsistence	645	980	657	798	595	556	731	31.47	770	809
Training and development	20	150	229	121	301	235	108	(54.04)	112	116
Operating expenditure	11	126	339	157	623	725	1 055	45.52	1 062	1 116
Venues and facilities	26	9	4	42	34	34	57	67.65	60	63
Transfers and subsidies to	60	56					236		249	261
Households	60	56					236		249	261
Other transfers to households	60	56					236		249	261
Payments for capital assets	128	216	241	1 457	827	827	125	(84.89)	132	139
Machinery and equipment	108	216	241	1 457	827	827	125	(84.89)	132	139
Transport equipment		143								
Other machinery and equipment	108	73	241	1 457	827	827	125	(84.89)	132	139
Software and other intangible assets	20									
Payments for financial assets	24	5	120							
Total economic classification	10 221	11 124	14 085	19 697	16 370	16 370	21 995	34.36	21 283	21 287

Annexure A to Vote 4

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	27 941	34 970	31 820	34 165	35 949	36 308	35 766	(1.49)	38 378	40 536
Compensation of employees	15 141	15 680	14 978	18 131	16 718	17 060	18 516	8.53	20 161	21 509
Salaries and wages	13 307	13 547	12 780	15 321	14 383	14 421	15 896	10.23	17 447	18 627
Social contributions	1 834	2 133	2 198	2 810	2 335	2 639	2 620	(0.72)	2 714	2 882
Goods and services	12 800	19 290	16 842	16 034	19 231	19 248	17 250	(10.38)	18 217	19 027
of which										
Administrative fees			57		7	7		(100.00)		
Advertising	383	762	824	1 023	1 872	1 169	749	(35.93)	808	864
Assets <R5 000	275	168	103	157	86	59	65	10.17	69	72
Bursaries (employees)	53	34	45	104	92	92	109	18.48	115	121
Catering: Departmental activities	909	497	772	305	541	763	355	(53.47)	378	400
Communication	720	696	491	472	300	328	385	17.38	406	426
Computer services	13	23	30	35	13	14	10	(28.57)	11	11
Cons/prof: Business and advisory services	1 847	922	868	3 255	1 813	1 771	2 100	18.58	2 216	2 211
Contractors	633	743	212	566	1 874	1 672	271	(83.79)	286	300
Agency and support/outsourced services	162	222	4							
Entertainment	2	3	9	15	9	8	13	62.50	14	14
Inventory: Materials and supplies		3			2	2		(100.00)		
Inventory: Medical supplies	4	10	56	18						
Inventory: Other consumables		146		1	6	8	1	(87.50)	1	1
Inventory: Stationery and printing	277	501	196	258	209	202	456	125.74	477	498
Lease payments	162	264	251	180	505	697	897	28.69	946	994
Rental and hiring					1	1		(100.00)		
Property payments	4	12	1	1			2		2	2
Travel and subsistence	3 073	2 584	1 914	1 879	1 089	1 594	1 324	(16.94)	1 397	1 467
Training and development	256	201	65	148	103	103	258	150.49	272	286
Operating expenditure	3 841	10 912	10 507	7 433	10 602	10 645	10 150	(4.65)	10 708	11 244
Venues and facilities	186	587	437	184	107	113	105	(7.08)	111	116
Transfers and subsidies to	19 093	10 573	9 228	9 650	6 715	6 356	13 439	111.44	14 796	15 861
Households	19 093	10 573	9 228	9 650	6 715	6 356	13 439	111.44	14 796	15 861
Other transfers to households	19 093	10 573	9 228	9 650	6 715	6 356	13 439	111.44	14 796	15 861
Payments for capital assets	514	293	362	149	513	513	75	(85.38)	111	116
Machinery and equipment	510	293	362	149	513	513	75	(85.38)	111	116
Other machinery and equipment	510	293	362	149	513	513	75	(85.38)	111	116
Software and other intangible assets	4									
Payments for financial assets	6	116	317		5	5		(100.00)		
Total economic classification	47 554	45 952	41 727	43 964	43 182	43 182	49 280	14.12	53 285	56 513

Annexure A to Vote 4

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	112 511	130 231	144 285	162 073	162 703	162 614	187 727	15.44	200 413	212 263
Compensation of employees	76 179	91 500	107 107	122 912	123 994	121 989	139 123	14.05	149 994	159 730
Salaries and wages	64 836	77 493	90 402	103 758	104 311	103 250	116 965	13.28	126 364	134 433
Social contributions	11 343	14 007	16 705	19 154	19 683	18 739	22 158	18.25	23 630	25 297
Goods and services	36 331	38 725	37 176	39 161	38 709	40 624	48 604	19.64	50 419	52 533
of which										
Administrative fees	1	31	59	57	57	54	37	(31.48)	39	41
Advertising	249	140	81	201	67	32	344	975.00	352	358
Assets <R5 000	423	227	909	766	595	449	1 068	137.86	778	817
Bursaries (employees)	195	145	239	379	445	152	178	17.11	188	198
Catering: Departmental activities	487	342	287	362	321	342	369	7.89	389	409
Communication	1 447	1 426	1 141	1 775	1 450	1 313	1 615	23.00	1 703	1 788
Computer services	680	908	1 057	769	1 049	1 023	915	(10.56)	966	1 014
Cons/prof: Business and advisory services	3	28	7	10						
Cons/prof: Legal costs	33	20	75	10	24	14	14		15	16
Contractors	418	1 198	843	871	741	908	721	(20.59)	718	754
Agency and support/ outsourced services	4	13		3	3					
Entertainment	6	16	5	17	15	13	24	84.62	25	26
Fleet services (including government motor transport)	307									
Inventory: Fuel, oil and gas	16	6	28	43	58	38	35	(7.89)	37	39
Inventory: Learner and teacher support material		26		55	31	3	37	1133.33	39	41
Inventory: Materials and supplies		123	276	100	114	94	123	30.85	130	136
Inventory: Medical supplies	1	141	146	165	572	463	372	(19.65)	393	412
Inventory: Military stores					10	12		(100.00)		
Inventory: Other consumables	254	2 767	2 078	2 117	2 445	2 545	2 849	11.94	2 650	2 882
Inventory: Stationery and printing	864	869	776	1 227	1 134	902	1 126	24.83	1 188	1 248
Lease payments	1 240	1 062	10 231	1 154	10 881	11 278	14 782	31.07	15 487	15 816
Property payments	330	1 058	649	839	617	469	608	29.64	642	674
Travel and subsistence	24 966	26 926	17 219	26 601	16 574	19 463	21 228	9.07	22 380	23 434
Training and development	2 658	486	472	692	493	322	1 137	253.11	1 232	1 348
Operating expenditure	1 546	597	457	727	540	406	733	80.54	763	762
Venues and facilities	203	170	141	221	473	329	289	(12.16)	305	320
Interest and rent on land	1	6	2			1		(100.00)		
Interest	1	6	2			1		(100.00)		
Transfers and subsidies to	230	1 110	516		58	83		(100.00)		
Provinces and municipalities	12	15	10		6	7		(100.00)		
Municipalities	12	15	10		6	7		(100.00)		
Municipalities	12	15	10		6	7		(100.00)		
Public corporations and private enterprises		20								
Public corporations		20								
Other transfers		20								
Households	218	1 075	506		52	76		(100.00)		
Social benefits	218	1 075	456							
Other transfers to households			50		52	76		(100.00)		
Payments for capital assets	2 121	3 189	7 668	1 570	1 945	1 945	4 360	124.16	601	402
Buildings and other fixed structures		8								
Buildings		8								
Machinery and equipment	2 121	3 175	7 668	1 570	1 945	1 945	4 360	124.16	601	402
Transport equipment		988					1 201			
Other machinery and equipment	2 121	2 187	7 668	1 570	1 945	1 945	3 159	62.42	601	402
Software and other intangible assets		6								
Payments for financial assets	83	994	535		40	104		(100.00)		
Total economic classification	114 945	135 524	153 004	163 643	164 746	164 746	192 087	16.60	201 014	212 665

Annexure A to Vote 4

Table A.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 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	32 075	37 965	39 728	47 586	44 909	44 370	55 975	26.16	57 953	63 032
Compensation of employees	21 429	31 893	25 760	35 898	31 154	30 311	38 785	27.96	40 490	44 301
Salaries and wages	18 423	27 960	21 788	30 625	27 689	26 034	33 206	27.55	34 331	37 725
Social contributions	3 006	3 933	3 972	5 273	3 465	4 277	5 579	30.44	6 159	6 576
Goods and services	10 646	6 072	13 968	11 688	13 755	14 059	17 190	22.27	17 463	18 731
of which										
Administrative fees			9		7	10		(100.00)		
Advertising	15	2								
Assets <R5 000	156	22	605	55	1 971	2 197	84	(96.18)	88	93
Bursaries (employees)	36	88	40	35	37	41	41		43	45
Catering: Departmental activities	39	23	44	21	34	22	27	22.73	29	30
Communication	184	226	482	285	442	615	282	(54.15)	298	313
Computer services	75	15	95	8	540	270	1 008	273.33	1 064	1 117
Cons/prof: Business and advisory services		8	10	300						
Cons/prof: Legal costs	56									
Contractors	2 795	2 297	3 844	1 376	1 096	985	1 422	44.37	1 432	1 608
Agency and support/ outsourced services	11									
Entertainment	5	2	8	11	9	8	16	100.00	17	18
Inventory: Materials and supplies			20		34	35	1	(97.14)	1	1
Inventory: Medical supplies			43							
Inventory: Other consumables		130	10	168	335	670	250	(62.69)	264	277
Inventory: Stationery and printing	351	143	535	192	173	152	197	29.61	208	219
Lease payments	91	93	68	84	471	506	455	(10.08)	480	504
Property payments	5 026	1 317	7 169	8 593	7 278	7 170	12 329	71.95	12 704	13 615
Travel and subsistence	1 092	1 445	868	422	661	901	923	2.44	672	720
Training and development	128	186	54	80	557	407	84	(79.36)	89	93
Operating expenditure	239	22	23	19	17	17	20	17.65	21	22
Venues and facilities	347	53	41	39	93	53	51	(3.77)	53	56
Transfers and subsidies to	45	17	1 307							
Households	45	17	1 307							
Social benefits	45	17	1 307							
Payments for capital assets	410	2 693	2 732	380	3 045	3 584	450	(87.44)	450	450
Machinery and equipment	410	2 693	2 732	380	3 045	3 584	450	(87.44)	450	450
Other machinery and equipment	410	2 693	2 732	380	3 045	3 584	450	(87.44)	450	450
Payments for financial assets		22	89		12	12		(100.00)		
Total economic classification	32 530	40 697	43 856	47 966	47 966	47 966	56 425	17.64	58 403	63 482

Annexure A to Vote 4

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Cape Town Metro	180 442	194 776	200 179	214 979	208 856	209 961	250 799	19.45	258 879	274 593
West Coast Municipalities	12 811	14 348	14 543	15 829	16 496	15 911	18 053	13.46	19 316	20 282
Matzikama	5 441	6 238	6 376	6 951	7 271	6 863	8 325	21.31	8 908	9 354
Saldanha Bay	7 370	8 110	8 167	8 878	9 225	9 048	9 727	7.51	10 408	10 929
Cape Winelands Municipalities	8 627	11 517	11 932	13 044	13 330	13 781	15 536	12.73	16 623	17 787
Breede Valley	8 627	11 517	11 932	13 044	13 330	13 781	15 536	12.73	16 623	17 787
Overberg Municipalities	9 699	12 557	15 500	16 885	17 792	17 555	19 622	11.77	20 995	22 465
Swellendam	5 021	6 370	7 116	7 740	8 017	7 780	9 163	17.77	9 804	10 490
Across wards and municipal projects	4 678	6 187	8 384	9 144	9 775	9 775	10 459	7.00	11 191	11 975
Eden Municipalities	17 400	22 744	27 276	29 787	30 051	29 837	32 227	8.01	34 482	36 207
Mossel Bay	6 829	7 988	9 607	10 312	9 415	9 318	9 685	3.94	10 363	10 881
Oudtshoorn	5 490	7 705	10 154	11 061	12 175	12 119	13 194	8.87	14 118	14 824
Knysna	5 081	7 051	7 515	8 414	8 461	8 400	9 347	11.27	10 001	10 501
Central Karoo Municipalities	13 350	16 681	19 112	20 455	20 693	20 173	22 178	9.94	23 731	24 917
Laingsburg	4 446	4 985	5 426	5 772	5 611	5 331	6 572	23.28	7 032	7 384
Beaufort West	8 904	11 696	13 686	14 684	15 082	14 842	15 606	5.15	16 698	17 533
Total provincial expenditure by district and local municipality	242 329	272 623	288 542	310 978	307 218	307 218	358 414	16.66	374 027	396 251