

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 4

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated:

R140 443 000

Responsible Political Office Bearer:

Provincial Minister of Community Safety

Administrating Department:

Department of Community Safety

Accounting Officer:

Head of Department, Community Safety

1. OVERVIEW

Core functions and responsibilities

Research and analyse crime dynamics and develop appropriate strategies. Promote civilian oversight over the South African Police Service (SAPS). Regulate and co-ordinate operational crime prevention initiatives. Initiate and support social crime prevention projects. Render traffic management services and traffic safety education and communication.

Vision

The citizens of the Western Cape shall be free from the fear of crime.

Mission

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

Main services

The provincial secretariat for safety and security must ensure civilian oversight over the SAPS by monitoring service delivery. Furthermore, research crime and analyse these trends to maintain the people orientated, problem-solving, community safety strategy. Simultaneously ensure that functional operational structures to assist the SAPS are maintained. This is to make SAPS accountable and achieve a better relationship between the police and the community. R14,852 million has been budgeted for this. The bulk of the funding, R107,388 million is earmarked for Safety promotion. This includes social crime prevention initiatives, such as youth diversion programmes as well as capacity building. Better road safety must be achieved through law enforcement and traffic safety awareness.

Demands and changes in services

Demand for more effective and visible traffic law enforcement.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

South African Police Services Act, 1995 (Act 68 of 1995)

South African Police Services Amendment Act, 1998 (Act 83 of 1998)

Road Traffic Act, 1989 (Act 29 of 1989)

National Road Traffic Act, 1996 (Act 93 of 1996)

Road Transportation Act, 1977 (Act 74 of 1977)

National Land Transportation Transition Act, 2000 (Act 22 of 2000)

National Land Transport Transition Amendment Act, 2001 (Act 31 of 2001)

Criminal Procedure Act, 1977 (Act 51 of 1977)

Western Cape Road Traffic Act, 1988 (Act 12 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999)

Western Cape Fiscal Policy 2003 - 2006

National Crime Prevention Strategy, and Public Service Act, 1994 (Act 103 of 1994)

Budget decisions

The department's budget decisions took into account factors such as new and developing criminal trends, international terrorism, gang activity and organised crime syndicates. Whilst its long term goals are pursued, the department remains sensitive to the sudden activities in the areas mentioned.

Success in the community safety field has positive spin-offs in that it will lead to decreased case loads at hospitals. Every fatality that is prevented on the roads saves the economy hundreds of thousands of rands. It also stimulates growth in the tourism industry.

2. REVIEW 2002/03

The department implemented several initiatives that contributed to a safer environment. These included the establishment of neighbourhood watches, the appointment of learner support officers and the installation of CCTV in Khayelitsha and Mitchells Plain. The department furthermore established a database to analyse and research crime trends to develop its people orientated, problem-solving, community safety strategy. The flagship project for the year was the hands off our children (HOOC) campaign focussing on the abuse of children. This project seeks to sensitise and educate the community around abuse. Training for municipal police officers, traffic officers and neighbourhood watch members continued. Other operational crime prevention initiatives were undertaken, which included supporting the Chrysalis project and the peace and development project. The key objective of the Project Chrysalis is to transform "youth at risk" into strong, positive role models and community leaders of the future. Similarly, participants in the peace and development project are exposed to skills training and are used for conflict resolution.

Surveys were undertaken to establish the level of service at police stations. Traffic services were extended at selected spots to ensure a 24-hour service. The management of the arrive alive campaign in the province as well as weighbridges continued.

3. OUTLOOK FOR 2003/04

The main priority for 2003/04 will be the mobilisation of communities as the only sustainable method of crime prevention. In this regard the department will endeavour to instill a sense of good citizenry at grassroots level by extending the community safety forum, community police forum and neighbourhood watch structures. This will go in tandem with its Bambanani programme. The Bambanani programme is an effort to encourage communities to hold hands in an united front against crime. This will involve a series of public meetings.

The department will also pay particular attention to the abuse of children, highlight awareness and strengthen the structures that deal with reported cases. It will further ensure that the people orientated, problem-solving, community safety strategy is implemented and maintained. Training of municipal police and other structures will continue at the Community Safety Academy. Traffic services will be further extended to render a 24-hour service in more areas and visibility on the roads will be increased. The national traffic police conference will be hosted to increase the co-operation and co-ordination of traffic law enforcement agencies. Policing priorities and objectives will again be established with community involvement. The department also contribute to *iKapa elihlumayo* by firstly, containing and secondly reducing crime levels, to create a stable environment for sustainable development and growth.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the vote.

Table 1								
Summary of Revenue								
Department of Community Safety								
Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	50 444	96 658	117 657	118 392	140 076	18.32	147 039	155 257
Conditional grants								
Own Revenue	505	472	567	567	367	(35.27)	367	367
Total revenue	50 949	97 130	118 224	118 959	140 443	18.06	147 406	155 624

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2								
Provincial Own Revenue								
Department of Community Safety								
Head of Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	505	472	567	567	367	(35.27)	367	367
Tax revenue								
Casino taxes								
Motor vehicle licences								
Horseracing								
Liquor licences								
Non-tax revenue	505	472	567	567	367	(35.27)	367	367
Interest								
Health patient fees								
Reimbursements								
Other sales								
Other revenue ^a	505	472	567	567	367	(35.27)	367	367
Capital revenue								
Sale of land and buildings								
Sale of stock, livestock etc.								
Other capital revenue								
Total revenue	505	472	567	567	367	(35.27)	367	367

^a Includes board and lodging, sport gatherings and registration, tuition and examination fees.

5. EXPENDITURE SUMMARY

5.1 Programme summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Details of the standard item and GFS economic classifications are attached as an annexure to this vote.

Table 3 Summary of Expenditure and Estimates: Department of Community Safety								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	2 608	9 707	12 814	13 045	18 203	39.54	18 450	18 950
2. Provincial secretariat for safety and security	20 891	4 538	13 502	15 930	14 852	(6.77)	16 337	16 663
3. Safety promotion	27 450	82 885	91 908	89 984	107 388	19.34	112 619	120 011
Departmental totals	50 949	97 130	118 224	118 959	140 443	18.06	147 406	155 624
Standard item								
Current								
Personnel	24 609	38 630	56 817	53 438	71 608 ^a	34.00	79 559	84 949
Transfer	7 940	22 387	14 104	29 511	14 300	(51.54)	15 610	15 625
Other current	14 795	26 407	45 285	30 261	51 862	71.38	49 439	52 240
Total current	47 344	87 424	116 206	113 210	137 770	21.69	144 608	152 814
Capital								
Acquisition of capital assets	3 605	9 706	2 018	5 749	2 673	(53.50)	2 798	2 810
Transfer								
Total capital	3 605	9 706	2 018	5 749	2 673	(53.50)	2 798	2 810
Total standard item	50 949	97 130	118 224	118 959	140 443	18.06	147 406	155 624

^a Includes R1 474 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the department.

PROGRAMME DESCRIPTION:

Office of the Provincial Minister

rendering of advisory, secretarial, administrative and office support services

Management and support services

formulating policy, rendering centralised administrative, legal and office support services, managing personnel and financial administration, determining working methods and procedures and exercising control through head office

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Minister		
Measurable Objective	Output	Performance Measures
Render advisory, secretarial, administrative and office support services to the Provincial Minister.	Effective and efficient service delivery.	Services are rendered to the satisfaction of the Provincial Minister, the department and the public.

Sub-programme 1.2: Management and support services		
Measurable Objective	Output	Performance Measures
Effective, efficient and economical management of the department to ensure targets, objectives and service standards are met within resources allocated to each.	Effective, efficient and economical management of the department.	Outstanding matters discussed at weekly management meetings; measured performance in the 4 quarterly performance evaluation reports; addressing non-compliance in the 2 compliance to prescripts reports and 12 monthly meetings to monitor the cashflow versus the expenditure reports. Scoring of managers with the assessment of their performance contracts on a quarterly basis.

Table 3.1 Expenditure - Programme 1: Administration Department of Community Safety								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Office of the Provincial Minister	1 587	2 557	2 507	2 527	2 939 ^a	16.30	3 208	3 233
2. Management and support services	1 021	7 150	10 307	10 518	15 264	45.12	15 242	15 717
Departmental totals	2 608	9 707	12 814	13 045	18 203	39.54	18 450	18 950
^a Includes salary R408 600 and remunerative allowance R102 150 of the Provincial Minister of Community Safety.								
Standard item								
Current								
Personnel	1 979	6 466	9 502	9 217	11 348 ^a	23.12	11 824	11 944
Transfer								
Other current	622	2 742	3 082	3 189	6 270	96.61	6 291	6 659
Total current	2 601	9 208	12 584	12 406	17 618	42.01	18 115	18 603
Capital								
Acquisition of capital assets	7	499	230	639	585	(8.45)	335	347
Transfer								
Total capital	7	499	230	639	585	(8.45)	335	347
Total standard item	2 608	9 707	12 814	13 045	18 203	39.54	18 450	18 950
^a Includes R162 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6.2 **PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY**

AIM: To determine policing needs and priorities for the Province, to institute a greater civilian perspective on policing matters and contribute to traffic safety.

PROGRAMME DESCRIPTION:

Civilian oversight

ensure civilian oversight of the South African Police Service (SAPS), promote democratic accountability and transparency in the SAPS, monitor the implementation of policy by SAPS and monitor outcomes of the people orientated, problem-solving, community safety strategy

Policy advice

conduct research, analyse crime and traffic accident statistics and trends and develop a provincial safety plan

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Civilian oversight		
Measurable Objective	Output	Performance Measures
Western Cape policing needs and priorities.	Identify 5 policing needs and priorities.	Majority of registered community police forums take part. 5 priorities are identified. Quarterly and annual reports.
Promote better community relations with the police in the Western Cape.	Functional community police forums at 138 police stations. Functional community police forums at satellite police stations.	To ensure that community police forums are functional. All 164 community police forums are registered with department. Quarterly progress reports and annual reports.
Equitable resource allocation for police stations in the Western Cape.	Inspection of all 138 police stations in the Western Cape.	Better resourced stations. Resource of all 138 police stations are recorded by the department. Annual reports.

Sub-programme 2.2: Policy advice		
Measurable Objective	Output	Performance Measures
Provide relevant information regarding crime and policing in the Western Cape.	An electronic database with all crime statistics and effectiveness indicators for police stations.	To ensure correctness of information. All crime statistics since 1998 and effectiveness indicators for 138 police stations. Quarterly progress reports.
Provide reliable management information on the safety environment in the Western Cape.	Reports on safety information for the Western Cape.	To ensure reliability of information. 10 reports. Quarterly progress reports.
Decrease number of road accidents in the Western Cape through traffic safety education.	Traffic safety education and communication projects.	To decrease the number of road accidents. 6 projects that will positively effect traffic safety. Quarterly progress reports.

**Table 3.2 Expenditure - Programme 2: Provincial Secretariat for Safety and Security
Department of Community Safety**

Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Civilian oversight	13 378	1 782	3 595	5 561	3 277	(41.07)	3 545	3 621
2. Policy advice	7 513	2 756	9 907	10 369	11 575	11.63	12 792	13 042
Departmental totals	20 891	4 538	13 502	15 930	14 852	(6.77)	16 337	16 663
Standard item								
Current								
Personnel	6 741	1 579	6 127	4 801	7 360 ^a	53.30	8 348	8 412
Transfer	7 940	476	745	530	505	(4.72)	535	550
Other current	5 746	2 451	6 408	10 234	6 775	(33.80)	7 233	7 480
Total current	20 427	4 506	13 280	15 565	14 640	(5.94)	16 116	16 442
Capital								
Acquisition of capital assets	464	32	222	365	212	(41.92)	221	221
Transfer								
Total capital	464	32	222	365	212	(41.92)	221	221
Total standard item	20 891	4 538	13 502	15 930	14 852	(6.77)	16 337	16 663

^a Includes R96 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.3 **PROGRAMME 3: SAFETY PROMOTION**

AIM: To promote the safety and security of the people in the Western Cape.

PROGRAMME DESCRIPTION:

Operational support

supporting operational crime prevention initiatives

Social crime prevention

initiate, execute and co-ordinate social crime prevention projects

Traffic management

render traffic law enforcement services

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Operational support		
Measurable Objective	Output	Performance Measures
Ensure training of municipal police officers in the Province.	Ensure training are according to national standards.	At least 500 trained and re-trained municipal police officers.
Ensure the proper management of projects contributing to a safer environment.	Training in terms of determined criteria and according to memorandum of agreement.	Train 100 peace workers of the peace and development project and 600 Chrysalis academy trainees.
Ensure the co-ordination, administration and management of operational support structures.	Training in terms of criteria.	Train 800 neighbourhood watch members and market reservist police.

Sub-programme 3.2: Social crime prevention		
Measurable Objective	Output	Performance Measures
To ensure the effective co-ordination of social crime prevention initiatives focussed on implementing people orientated, problem solving and community safety strategy.	An integrated management of social crime prevention projects. Multi agency delivery action mechanism (MADAM) Task groups. Community safety forums.	Evaluate 60 % of projects. Assessment of 30 integrated development programmes (IDP's).
To ensure the effective implementation of capacity building projects designed to address a specific need relating to women and children at risk.	A people orientated, problem-solving, community safety strategy (POPSCS) related focus as well as support to victims of crime, hands off our children (HOOC), youth learners against crime (YLAC), learner support officers (LSO) and victim empowerment.	50 youth projects. 28 schools LSO.
To effectively manage the people orientated, problem solving and community safety strategy focussed on narcotics.	Integrated management of the POPSCS strategy to impact on narcotics, murder and alcohol.	Successful implementation of narcotics, murder and alcohol business plans.
To effectively co-ordinate the activities relating to the Cape renewal strategy.	To impact on gang related violence in identified areas.	21 projects. Evaluation of 100 % of the projects.
To mobilise communities through a process of public meetings/hearings. This will include, but is not restricted, to inter-faith gatherings.	Better informed citizens who conscientiously prevent crime.	4 workshops in the different police areas.

Sub-programme 3.3: Traffic management		
Measurable Objective	Output	Performance Measures
Ensure the effective co-ordination of traffic law enforcement agencies and initiating training programmes to support traffic law enforcement efforts.	Training provided in conjunction with the guidelines from the national department of transport and national training guidelines.	To train at least 200 traffic officers, 60 examiners of motor vehicles and 60 examiners for drivers licences and the implementation of the in-service training programmes.
To reduce the accident rate through increased visibility and improved co-ordination between the role players within the Province.	Implementation of National Road Traffic Safety Strategy 2001/05. Arrive Alive project participation and general law enforcement activities through road blocks, speed checking and general traffic patrol duties.	Increased no. of officers on patrol duties. Increased no. of kilometres covered by patrol cars. Increased no. of road blocks and speed traps.
Ensure the upgrade of existing information technology systems and the development of new programmes to enhance existing traffic contraventions processing systems.	Increased numbers in respect of legal processes.	Installation of traffic contravention system network at the 12 provincial traffic centres.
Ensure the effective incremental roll out of a 24 hour traffic law enforcement service that will include the "buddy" system.	Increased visibility and law enforcement.	An additional 4 centres to provide 24 hour service.
Ensure the protection of the road network through an incremental roll out of a 24 hour service at the different weighbridge sites.	Increased monitoring and reduced incidents of overloading.	Increased traffic law enforcement visibility and activities at the weigh bridge sites with a further roll out to 3 sites in 2003/04.

Table 3.3 Expenditure - Programme 3: Safety Promotion Department of Community Safety								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Operational support		19 996	41 636	28 834	35 796	24.15	37 431	37 261
2. Social crime prevention		16 906	11 439	24 811	11 022	(55.58)	12 603	12 603
3. Traffic management	27 450	45 983	38 833	36 339	60 570	66.68	62 585	70 147
Departmental totals	27 450	82 885	91 908	89 984	107 388	19.34	112 619	120 011
Standard item								
Current								
Personnel	15 889	30 585	41 188	39 420	52 900^a	34.20	59 387	64 593
Transfer		21 911	13 359	28 981	13 795	(52.40)	15 075	15 075
Other current	8 427	21 214	35 795	16 838	38 817	130.53	35 915	38 101
Total current	24 316	73 710	90 342	85 239	105 512	23.78	110 377	117 769
Capital								
Acquisition of capital assets	3 134	9 175	1 566	4 745	1 876	(60.46)	2 242	2 242
Transfer								
Total capital	3 134	9 175	1 566	4 745	1 876	(60.46)	2 242	2 242
Total standard item	27 450	82 885	91 908	89 984	107 388	19.34	112 619	120 011

^a Includes R1 216 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

Table 4 Personnel Estimates Department of Community Safety			
Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Administration	45	65	92
2. Provincial secretariat for safety and security	10	33	40
3. Safety promotion	394	598	748
Total current	449	696	880

Table 5 Reconciliation of Structural Changes Department of Community Safety							
Current Programme	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000	New Programme
None							
Total							
NOTE: No structural change							

Table 6 Summary of Transfer Payment related Expenditure Department of Community Safety					
Programme	Beneficiary	Main Purpose	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
2. Provincial secretariat for safety and security	Community police forums	Maintenance of community police forums to render crime prevention services	500	530	545
	Academic institutions	Assistance in research projects on crime dynamics and trends	5	5	5
3. Safety promotion	Community police forums and non governmental organisations	Local crime prevention projects	5 545	6 000	6 000
	Project Chrysalis fund Western Cape	Crime prevention through youth development	7 750	8 575	8 575
	Peace and development project Western Cape	Crime prevention through job creation	500	500	500
Total			14 300	15 610	15 625

Table A Summary of Expenditure and Estimates: Department of Community Safety								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	24 609	38 630	56 817	53 438	71 608	34.00	79 559	84 949
Administrative expenditure	8 927	14 454	16 687	10 970	23 002	109.68	24 950	27 268
Stores and livestock	1 331	4 412	11 645	7 228	10 198	41.09	10 752	11 077
Current	1 331	4 412	11 645	7 228	10 198	41.09	10 752	11 077
Capital								
Equipment	4 019	10 416	3 168	7 662	3 616	(52.81)	3 837	3 849
Current	414	710	1 150	1 913	943	(50.71)	1 039	1 039
Capital	3 605	9 706	2 018	5 749	2 673	(53.50)	2 798	2 810
Land and buildings	4	912	190	21	20	(4.76)	100	100
Current	4	912	190	21	20	(4.76)	100	100
Capital								
Professional and special services	4 078	5 834	15 363	9 913	17 424	75.77	12 425	12 583
Current	4 078	5 834	15 363	9 913	17 424	75.77	12 425	12 583
Capital								
Transfer payments	7 940	22 387	14 104	29 511	14 300	(51.54)	15 610	15 625
Current	7 940	22 387	14 104	29 511	14 300	(51.54)	15 610	15 625
Capital								
Miscellaneous expenditure	41	85	250	216	275	27.31	173	173
Civil Pensions Stabilization Account								
Other	41	85	250	216	275	27.31	173	173
Community Patrol Officer's Scheme								
Total current	47 344	87 424	116 206	113 210	137 770	21.69	144 608	152 814
Total capital	3 605	9 706	2 018	5 749	2 673	(53.50)	2 798	2 810
Total standard item classification	50 949	97 130	118 224	118 959	140 443	18.06	147 406	155 624
GFS Economic Type								
Current expenditure								
Compensation of employees	24 609	38 630	56 817	53 438	71 608	34.00	79 559	84 949
Salaries and wages	24 609	38 630	56 817	53 438	71 608	34.00	79 559	84 949
Other remuneration								
Use of goods and services	14 727	26 219	45 098	29 863	51 401	72.12	49 055	51 856
Interest paid								
Transfer payments	8 008	22 575	14 291	29 909	14 761	(50.65)	15 994	16 009
Subsidies to business enterprises								
Local government	68	103	187	185	186	0.54	211	211
Extra-budgetary institutions								
Households	7 940	22 472	14 104	29 724	14 575	(50.97)	15 783	15 798
Non-profit organisation								
Total current	47 344	87 424	116 206	113 210	137 770	21.69	144 608	152 814
Capital expenditure								
Non-financial assets	3 605	9 706	2 018	5 749	2 673	(53.50)	2 798	2 810
Buildings and structures								
Machinery and equipment	3 605	9 706	2 018	5 749	2 673	(53.50)	2 798	2 810
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	3 605	9 706	2 018	5 749	2 673	(53.50)	2 798	2 810
Total GFS expenditure	50 949	97 130	118 224	118 959	140 443	18.06	147 406	155 624

Table A.1								
Summary of Expenditure and Estimates: Department of Community Safety Programme 1: Administration								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	1 979	6 466	9 502	9 217	11 348	23.12	11 824	11 944
Administrative expenditure	573	1 928	2 418	2 102	3 085	46.76	3 144	3 194
Stores and livestock	21	234	299	558	801	43.55	710	1 028
Current	21	234	299	558	801	43.55	710	1 028
Capital								
Equipment	31	569	365	774	719	(7.11)	502	514
Current	24	70	135	135	134	(0.74)	167	167
Capital	7	499	230	639	585	(8.45)	335	347
Land and buildings								
Current								
Capital								
Professional and special services	2	452	230	391	2 250	475.45	2 270	2 270
Current	2	452	230	391	2 250	475.45	2 270	2 270
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	2	58		3		(100.00)		
Civil Pensions Stabilization Account								
Other	2	58		3		(100.00)		
Total current	2 601	9 208	12 584	12 406	17 618	42.01	18 115	18 603
Total capital	7	499	230	639	585	(8.45)	335	347
Total standard item classification	2 608	9 707	12 814	13 045	18 203	39.54	18 450	18 950
GFS Economic Type								
Current expenditure								
Compensation of employees	1 979	6 466	9 502	9 217	11 348	23.12	11 824	11 944
Salaries and wages	1 979	6 466	9 502	9 217	11 348	23.12	11 824	11 944
Other remuneration								
Use of goods and services	617	2 669	3 037	3 142	6 214	97.77	6 221	6 589
Interest paid								
Transfer payments	5	73	45	47	56	19.15	70	70
Subsidies to business enterprises								
Local government	5	15	45	47	56	19.15	70	70
Extra-budgetary institutions								
Households		58						
Non-profit organisation								
Total current	2 601	9 208	12 584	12 406	17 618	42.01	18 115	18 603
Capital expenditure								
Non-financial assets	7	499	230	639	585	(8.45)	335	347
Buildings and structures								
Machinery and equipment	7	499	230	639	585	(8.45)	335	347
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	7	499	230	639	585	(8.45)	335	347
Total GFS expenditure	2 608	9 707	12 814	13 045	18 203	39.54	18 450	18 950

Table A.2 Summary of Expenditure and Estimates: Department of Community Safety Programme 2: Provincial Secretariat for Safety and Security								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	6 741	1 579	6 127	4 801	7 360	53.30	8 348	8 412
Administrative expenditure	1 631	425	2 495	2 315	2 791	20.56	3 134	3 165
Stores and livestock	578	24	1 507	2 097	1 501	(28.42)	1 554	1 612
Current	578	24	1 507	2 097	1 501	(28.42)	1 554	1 612
Capital								
Equipment	512	42	368	511	372	(27.20)	391	391
Current	48	10	146	146	160	9.59	170	170
Capital	464	32	222	365	212	(41.92)	221	221
Land and buildings								
Current								
Capital								
Professional and special services	3 450	1 992	2 260	5 476	2 323	(57.58)	2 375	2 533
Current	3 450	1 992	2 260	5 476	2 323	(57.58)	2 375	2 533
Capital								
Transfer payments	7 940	476	745	530	505	(4.72)	535	550
Current	7 940	476	745	530	505	(4.72)	535	550
Capital								
Miscellaneous expenditure	39			200		(100.00)		
Civil Pensions Stabilization Account								
Other	39			200		(100.00)		
Community Patrol Officer's Scheme								
Total current	20 427	4 506	13 280	15 565	14 640	(5.94)	16 116	16 442
Total capital	464	32	222	365	212	(41.92)	221	221
Total standard item classification	20 891	4 538	13 502	15 930	14 852	(6.77)	16 337	16 663
GFS Economic Type								
Current expenditure								
Compensation of employees	6 741	1 579	6 127	4 801	7 360	53.30	8 348	8 412
Salaries and wages	6 741	1 579	6 127	4 801	7 360	53.30	8 348	8 412
Other remuneration								
Use of goods and services	5 713	2 448	6 385	10 011	6 752	(32.55)	7 208	7 455
Interest paid								
Transfer payments	7 973	479	768	753	528	(29.88)	560	575
Subsidies to business enterprises								
Local government	33	3	23	23	23		25	25
Extra-budgetary institutions								
Households	7 940	476	745	730	505	(30.82)	535	550
Non-profit organisation								
Total current	20 427	4 506	13 280	15 565	14 640	(5.94)	16 116	16 442
Capital expenditure								
Non-financial assets	464	32	222	365	212	(41.92)	221	221
Buildings and structures								
Machinery and equipment	464	32	222	365	212	(41.92)	221	221
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	464	32	222	365	212	(41.92)	221	221
Total GFS expenditure	20 891	4 538	13 502	15 930	14 852	(6.77)	16 337	16 663

Table A.3 Summary of Expenditure and Estimates: Department of Community Safety Programme 3: Safety Promotion								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	15 889	30 585	41 188	39 420	52 900	34.20	59 387	64 593
Administrative expenditure	6 723	12 101	11 774	6 553	17 126	161.35	18 672	20 909
Stores and livestock	732	4 154	9 839	4 573	7 896	72.67	8 488	8 437
Current	732	4 154	9 839	4 573	7 896	72.67	8 488	8 437
Capital								
Equipment	3 476	9 805	2 435	6 377	2 525	(60.40)	2 944	2 944
Current	342	630	869	1 632	649	(60.23)	702	702
Capital	3 134	9 175	1 566	4 745	1 876	(60.46)	2 242	2 242
Land and buildings	4	912	190	21	20	(4.76)	100	100
Current	4	912	190	21	20	(4.76)	100	100
Capital								
Professional and special services	626	3 390	12 873	4 046	12 851	217.62	7 780	7 780
Current	626	3 390	12 873	4 046	12 851	217.62	7 780	7 780
Capital								
Transfer payments		21 911	13 359	28 981	13 795	(52.40)	15 075	15 075
Current		21 911	13 359	28 981	13 795	(52.40)	15 075	15 075
Capital								
Miscellaneous expenditure		27	250	13	275	2015.38	173	173
Civil Pensions Stabilization Account								
Other		27	250	13	275	2015.38	173	173
Community Patrol Officer's Scheme								
Total current	24 316	73 710	90 342	85 239	105 512	23.78	110 377	117 769
Total capital	3 134	9 175	1 566	4 745	1 876	(60.46)	2 242	2 242
Total standard item classification	27 450	82 885	91 908	89 984	107 388	19.34	112 619	120 011
GFS Economic Type								
Current expenditure								
Compensation of employees	15 889	30 585	41 188	39 420	52 900	34.20	59 387	64 593
Salaries and wages	15 889	30 585	41 188	39 420	52 900	34.20	59 387	64 593
Other remuneration								
Use of goods and services	8 397	21 102	35 676	16 710	38 435	130.01	35 626	37 812
Interest paid								
Transfer payments	30	22 023	13 478	29 109	14 177	(51.30)	15 364	15 364
Subsidies to business enterprises								
Local government	30	85	119	115	107	(6.96)	116	116
Extra-budgetary institutions								
Households		21 938	13 359	28 994	14 070	(51.47)	15 248	15 248
Non-profit organisation								
Total current	24 316	73 710	90 342	85 239	105 512 b	23.78	110 377	117 769
Capital expenditure								
Non-financial assets	3 134	9 175	1 566	4 745	1 876	(60.46)	2 242	2 242
Buildings and structures								
Machinery and equipment	3 134	9 175	1 566	4 745	1 876	(60.46)	2 242	2 242
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	3 134	9 175	1 566	4 745	1 876	(60.46)	2 242	2 242
Total GFS expenditure	27 450	82 885	91 908	89 984	107 388	19.34	112 619	120 011