

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 4

Department of Community Safety

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R 173 724 000	R 174 229 000	R 182 489 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Core functions and responsibilities

Promote civilian oversight over the South African Police Services (SAPS). Research and analyse crime and accident dynamics and develop appropriate strategies. Manage and co-ordinate integrated operational crime prevention initiatives with the relevant state security partners. Initiate and support integrated social crime prevention projects and programmes with communities. Render traffic law enforcement services and traffic safety education and communication to enhance safety on our roads and provide the province with security risk management services. Co-operate with civil society partners and tertiary institutions to assist in crime reduction and building the levels of social capital in communities.

Vision

The Western Cape will be A Safer Home for All, free of the fear of crime.

Mission

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

Main services

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

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

The new macro-organisational structure is in the process of being implemented. The restructuring is based on streamlining, reducing duplication and gaining greater efficiency in the service delivery components of the Department. Hence similar and related outputs are clustered and centralised into programmes such as training, mobilisation and research.

The provincial secretariat for safety and security (Secretariat) exercises civilian oversight over the SAPS by monitoring their service delivery through creating an interface between the communities and the department through a call centre. It also promotes better relations between communities and the SAPS via the Community Police Forums (CPFs) in that it funds the annual basic administration of CPFs, creates a platform for informed community participation through researching community needs, identifies Policing priorities and needs (PPNs) and capacitates CPFs financially and strategically to implement socio-crime prevention projects. The Secretariat through its Bambanani 'Unite' against crime strategy, which builds on the Peoples orientated problem solving policing and Community Safety Strategy (POPS) of active community participation and mobilisation, gives meaning to the notion of good governance. It creates an enabling environment for community access and participation in identifying problems, designing solutions and participating in implementing these solutions through the Neighbourhood Watch (NHW) structures and Street committees in communities. Furthermore the Secretariat researches crime both quantitatively and qualitatively and analyses these trends in order to maintain a socio-scientific approach to the design of implementation strategies. The Secretariat has been allocated 21.03% of the department's budget of R173,724 million. This provides for sub-programmes that deals with monitoring and evaluating the SAPS, social crime prevention initiatives such as youth diversion programmes through the Chrysalis academy, implementing capacity building programmes through the CPFs and urban renewal structures, community liaison and mobilization through the CPFs, NHWs, Community based organisations (CBOs), Faith based organisations (FBOs) and civil society as well as and researching crime issues and trends.

Funding amounting to R41,393 million is earmarked for the Safety Training and Risk Management programme, which accounts for training of NHWs and traffic officials and provides the province with security risk management. Traffic management accounts for R75,662 million (or 43.55% of budget). Traffic law enforcement is a critical element in achieving road safety. In view of its commitment to developing levels of social and human capital, the department is extensively involved in creating road safety awareness for both motorists and pedestrians. Traffic management is also involved in deploying and training traffic volunteers, as part of the broader part of developmental focus of the Department of Community Safety.

Demands and changes in services

Demand for more effective and visible 24-hour traffic law enforcement.

Participation in the Expanded Public Works Programme (EPWP).

Increased participation with respect to youth diversion and youth capacity building programmes.

Requirement for internships/learnerships and taking the levels of volunteer training onto a higher level.

Implementation of language policy to enhance greater access and service delivery

Implementation of a communication campaign, which is rooted in the communities.

Demand for a more creative participatory model to facilitating imbizos.

Demand for a more participatory approach to researching community needs and safety and security audits

Demand for a more people centred approach to developing safety and security community plans.

Demand for accelerated anti-drug campaign

Restructuring through the macro-organisational structure

In its attempt to defragment the departmental service delivery initiatives driven by the service delivery arm of the department viz. the Directorates Crime Prevention Centre, Community Liaison, Safety Training, Traffic Law Enforcement and Road Safety Education the department underwent a restructuring process, which aims to reduce functional incoherence, create greater community accessibility and accelerate more rapid service delivery through institutionalising its community liaison "*mobilisation, development and participation*" component.

The new structure now expands the role of the Safety and Security Secretariat from civilian oversight over the SAPS to direct implementation in support of the objectives of crime reduction and complimenting the objectives of the SAPS. The methodology implemented by all directorates is essentially supported by the People Orientated Problem Solving Policing and Community Safety Strategy, which runs parallel with the Peoples Orientated Sustainable Strategy (POSS) of the SAPS. Through the new macro-organisational structure, the implementation environment facilitates intergovernmental relations. This in turn facilitates the strategic implementation of the socio-structural requirements to support the implementation of crime prevention strategies in communities and enables greater accessibility to the department's strategy. It places the Bambanani project and the sub-directorate Community Relations, within the

Directorate Community Liaison. The establishment of CPFs and NHW structures are now institutionally established, monitored and capacitated within the framework of building levels of social capital and organisation within communities.

Through the new macro-organisational structure the Department envisages that it will address the structural challenges faced by government viz. reducing institutional fragmentation, which leads to irresponsible and unresponsive governance and service delivery approaches. Through the numerous projects and programmes implemented by the department, the Bambanani strategy forces a paradigm shift, which is further enhanced by the obligations, placed upon us as government through the iKapa Elihlumayo strategy. The macro-organisational structural changes in the Department in turn creates the environment to re-orientate its strategy from a financial based to an outcomes (results) based strategy that displays the strategic competence, to deliver within the notion of transformation and align its output to building the social and human capital obligations as presented as one of the pillars of the iKapa Elihlumayo strategy.

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)
The annual Division of Revenue Act
Medium Term Budget Policy Statement 2005 - 2008
National Crime Prevention Strategy, and Public Service Act, 1994 (Act 103 of 1994)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Protection of Information Act, 1982 (Act 84 of 1982)
Radio Amendment Act, 1991 (Act 99 of 1991)
Protected Disclosures Act, 2000 (Act 26 of 2000)
Telecommunications Act, 1996 (Act 103 of 1996)
National Archives of South Africa Act, 1996 (Act 43 of 1996)
Electronic Communication and Transaction Act, 2002 (Act 25 of 2002)

Budget decisions

The department assessed 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 changes in the areas mentioned.

Success in the community safety field has positive spin-offs in that it will lead to decreased caseloads at hospitals. Every fatality that is prevented on the roads saves the economy R550 000. It also stimulates growth in the Province. Similarly, the successful operation of weighbridges will prevent overloading and protect the road infrastructure.

2. Review 2004/05

The department through the Bambanani strategy and the POPS strategy implemented and maintained initiatives that contributed to creating a safer environment, which enabled the primary role players viz. the active and informed communities, civil society and tertiary institutions to support the socio-scientific research components in a participatory manner. Through partnering with communities and deploying 4000 Bambanani volunteers and NHWs in the past year

and in the 2004/05 Safer festive season (SFS) programme, serious violent crime such as murder dropped by 23% in the 75 most affected communities in the Province. One of the key factors cited as the success was the mobilisation of the 4000 NHW volunteers that assisted the police as a force multiplier in key locations such as shebeens and taverns, where attempted murder and murder seemed to be the highest in relation to the point of the crime. Improvements were made in service delivery through the restructuring process of the new macro-organisational structure, continued capacity building, regulation and enhanced training of NHWs, the continued support and development of learner support officers, the continuation of the train safety project in partnership with the (EPWP) and Metrorail and the second year of implementing the SFS programme. The areas were extended to 75 communities compared to the 55 communities in the 2003/04 SFS.

The slight enhancement "*from mobilisation to institutionalization*" of the Bambanani strategy, through the development of sub-programme 2: Community Liaison of Programme 2: Provincial secretariat for safety and security, created the environment and structure for a more enabling relationship of support and interface between the department and CPFs and associated community-based socio-crime fighting projects. Sustainable community support groups, such as the support groups for victims and families who have lost their loved ones through crossfire killing or for reasons of failed witness protection and related issues were developed

The Chrysalis Academy project accommodated 410 youths for the past year. The project speaks directly to building the levels of relevant human capital with youth, whilst creating a skills environment for them to build levels of social capital in their respective communities through the Chrysalis Peace Clubs in communities. The key objective of Project Chrysalis is to transform "youth at risk" into strong, positive role models and community leaders of the future.

With regard to the abuse of children and vulnerable groups, the Hands off our Children Campaign (HOOC), an integrated campaign that cuts across the SAPS, the Department of Health, the Department of Social Services and Poverty Alleviation and non-governmental organizations reached 1300 schools and more than 420 000 learners. 200 cases of child abuse were reported as a direct result of the intervention of the past 18 months. An intensive evaluation process was implemented during the last quarter of 2004, to redirect the output of the project towards developing more community-based oriented solutions and outcomes for the 2005/06 – 2007/08 period.

Participants in the peace and development project, CPFs, NHWs and victim support projects were exposed to skills training and conflict resolution and were deployed to assist with community conflict issues. Socio-scientific surveys were once again undertaken to establish the level of service at police stations through the Exit Polls as well as through inspections of police stations conducted through the nationally determined in-loco inspection tool. Traffic services were further extended at selected spots to ensure a 24-hour traffic law enforcement service as well as the weighbridge service. An enhanced communications and educational awareness campaign was implemented in locations such as taxi ranks, schools, community spaces and malls. To this end, 96 additional traffic officers were employed, and an additional 48 traffic volunteers to the 120 of the 2003/04 SFS were trained and deployed over the festive season.

3. Outlook for 2005/06

There are three broad categories of priorities for the 2005/06 financial year. These categories and priorities are designed through the lenses of building the bonding and bridging social capital within all communities we work with in particular, eight priority crimes (including the presidential nodal areas) and the slasher areas, i.e. communities ravaged by gangs and drug and substance abuse.

The priority strategy is the mobilisation of communities in the fight against crime. The communities will be mobilised through CPFs and NHWs and anti crime structures currently working with community-based organisations to participate in the design and implementation of socio-crime prevention projects. All projects designed and implemented by the department will take cognisance of the criteria required to build social capital, viz. trust relations, community networks and community sharing. These programmes, projects, campaigns and interventions will include: focus on women, children, youth, anti-substance and drug abuse and anti-gangsterism, amongst others. All of the projects will include a component of community training and support that will enable participants to build, bond and link social capital levels in communities. The projects will include Bambanani projects, the HOOC project, the Peace and Development projects, training of NHWs, CPFs and community networks. A large portion of the crime prevention and mobilisation work will focus on the anti-gang and drug abuse projects. Last year the department received cabinet approval for the implementation of anti-drug projects. To date communities have been mobilised, however in 2005/06 the project will receive more structure and will continue creating an environment for education and awareness through continued mobilisation and a community driven communication campaign. The Department participated in the intergovernmental task team with Social Services and Poverty Alleviation, Health and Education to address the drug abuse problem. Over the next three years the department will focus on working with schools, families, street children and other spheres of government to develop an integrated intervention strategy to fight the scourge of gangs and drugs.

The effort to break the gang culture will progressively be accelerated by intensifying the use the Prevention of Organised Crime Act (POCA). The challenge is making gang membership unbearable and simultaneously creating

alternatives in the form of lobbying and supporting additional rehabilitation centers, more skills development centres and support to families affected by the implications of drug abuse and gangs. The department plans to map the tentacles of organised crime and do a comparative study on research done by the Italian mafia and design appropriate interventions and projects relevant to South Africa and in particular the provincial context.

The HOOC project has recently undergone an intensive evaluation process and corrective strategic plans are at the development stage, designed to build levels of social capital, such as building levels of general trust between educators and scholars/learners and children in particular trust issues with members of communities. The project design will also include more grassroots community-based organisations and the active involvement of CPFs and stimulate the active participation of community trauma volunteers through Victim Empowerment Projects (VEPs) of the Department and the SAPS members in the CPFs. The HOOC project and the VEP will design a refresher course with a curriculum accommodating the levels of the current trained 2000 trauma volunteers. The enhanced training will build greater levels of human capital, which in turn will enhance service delivery to traumatised members of the community.

Furthermore, the main service remain civilian oversight over the SAPS and the promotion of better relations between communities and the SAPS. This will ensure a sustainable partnership for crime prevention. The Department will also continue with its endeavour to instill a sense of good citizenship at grassroots level by extending the Community safety forums (CSFs), CPFs and NHW structures to include organised civil society participants.

Traffic law enforcement continues to exert pressure on the budget. If the correct environment is to be created on our roads, the number of traffic officers will have to be increased. Even though a workstudy model allows for 1,300 additional officers, the department is involved in a modeling exercise with the national Department of Transport. The estimate is that the service will only have to be 800 officers strong with more sophisticated equipment. Bearing in mind the capacity of the Community Safety Academy, allowance must be made for 200 officers to be trained every year. Current budget allocations do not allow for the optimal increase in traffic staff nor the further roll out of additional centres within the Province. The Programme is undertaking extensive research into creating an integrated intervention strategy to address motor vehicle accidents. The Council for Scientific and Industrial Research (CSIR) has been commissioned to develop a Road traffic safety management strategy. This is based on a comprehensive analysis of the status quo and the impact it has on the rate of trauma in hospitals and fatalities on the road. The analysis of the strategy was completed during the 2004/05 financial year. The strategy will be implemented in the 2005/06 financial year. The department will do specific research on trauma as a result of motor vehicle accidents and work closer with the Department of Health to decrease the burden on hospitals. The traffic law enforcement and weighbridge services will be further strengthened in partnership with the Department of Transport and Public Works.

The department will pay particular attention to the maintenance of the POPS strategy and the Bambanani strategy. Training of municipal police and other structures will continue at the Community Safety Academy. Policing priorities and objectives will again be established through participatory community involvement. The department will contribute to iKapa Elihlumayo by firstly containing and secondly reducing crime levels in order to create a stable environment for sustainable development and growth in the Province as well as developing appropriate strategies and socio-development indicators, which will tangibly build the levels of social capital. The success will be measured by community participation, community trust and create sustainable and accessible environments to facilitate enhanced interfaces and access with communities.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Treasury funding										
Equitable share	96 658	118 416	138 785	164 037	167 529	165 389	173 206	4.73	173 711	181 971
Conditional grants										
Financing										
Total Treasury funding	96 658	118 416	138 785	164 037	167 529	165 389	173 206	4.73	173 711	181 971
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	373	771	2 372	367	375	1 515	518	(65.81)	518	518
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities	99	(436)	30							
Total departmental receipts	472	335	2 402	367	375	1 515	518	(65.81)	518	518
Total receipts	97 130	118 751	141 187	164 404	167 904	166 904	173 724	4.09	174 229	182 489

5. Payment summary

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
1. Administration ^a	9 766	12 822	17 175	20 808	18 971	18 971	20 143	6.18	20 489	21 620
2. Provincial secretariat for safety and security	21 386	35 435	34 311	31 322	40 806	40 806	36 526	(10.49)	36 864	38 726
3. Safety training and risk management ^b	22 288	25 711	27 991	39 361	39 304	39 304	41 393	5.31	42 150	44 046
4. Traffic management	43 690	44 783	61 710	72 913	68 823	67 823	75 662	11.56	74 726	78 097
Total payments and estimates	97 130	118 751	141 187	164 404	167 904	166 904	173 724	4.09	174 229	182 489

^a 2005/06: MEC remuneration payable. Salary: R514 437. Car allowance: R128 634.

^b Excluded in years 2001/02 to 2003/04: Risk Management (security) component.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2005/06	2004/05	2006/07	2007/08			
Current payments	64 790	83 844	104 511	141 657	133 333	132 333	143 151	8.17	145 089	151 992
Compensation of employees	38 626	52 896	68 380	93 815	89 343	89 343	103 428	15.77	108 422	113 368
Goods and services	26 083	30 645	35 694	47 630	43 907	42 907	39 723	(7.42)	36 667	38 624
Interest and rent on land										
Financial transactions in assets and liabilities	81	303	437	212	83	83		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	22 491	31 329	28 849	20 023	31 526	31 526	27 622	(12.38)	27 628	28 872
Provinces and municipalities	102	135	164	226	228	228	275	20.61	292	322
Departmental agencies and accounts				295	95	95	120	26.32	130	140
Universities and technikons							1 700		1 745	1 745
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions					15	15		(100.00)		
Households	22 389	31 194	28 685	19 502	31 188	31 188	25 527	(18.15)	25 461	26 665
Payments for capital assets	9 849	3 578	7 827	2 724	3 045	3 045	2 951	(3.09)	1 512	1 625
Buildings and other fixed structures										
Machinery and equipment	9 849	3 578	7 827	2 724	3 045	3 045	2 951	(3.09)	1 512	1 625
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	97 130	118 751	141 187	164 404	167 904	166 904	173 724	4.09	174 229	182 489

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
None										
Total departmental transfers to public entities										

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Category A										
Category B										
Category C										
Total departmental transfers to local government										

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Projects under implementation										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

6. Programme description

Programme 1: Administration

Purpose: To conduct the overall management of the Department.

Analysis per sub-programme:

Sub-programme 1.1: Office of the Provincial Minister

to provide secretariat and support services to the Provincial Minister.

Sub-programme 1.2: Management and support services

to manage and render corporate functions to the Department, which include the formulation of policy, rendering centralised administrative, legal and office support services, strategic and communications services, determining work methods and policy procedures and exercising control through head office.

Policy developments:

Sub-programme 2 has, through the decentralisation of functions both nationally and provincially, received additional functions on the employer assistance programmes, risk management, supply chain management, strategic services and communication services through the macro organisational structural changes.

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

Sub-programme 2 has through the implementation of the macro-organisational structure, included in its functions strategic planning processes and interventions, communications, funding and twinning relations.

Expenditure trends analysis:

Both sub-programmes has grown over the past two financial years, but it is envisaged that it will be more stable over the MTEF period other than the employment of additional staff within the Strategic Services component.

Service delivery measures:

PROGRAMME 1: ADMINISTRATION

Sub-programme 1.1: Office of the Provincial Minister

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Effective and efficient support services.	100% satisfaction.	Satisfaction of the Provincial Minister, the Department and the community.	100%	100%	100%	100%	100%

Sub-programme 1.2: Management and support services

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
An effective and efficient department.	Non-qualified audit report. Effective management of Ministerial and departmental offices.	Non-qualified audit report.	Non-qualified audit report.	Non-qualified audit report.	Non-qualified audit report.	Non-qualified audit report.	Non-qualified audit report.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate		2005/06	2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
1. Office of the Provincial Minister	2 616	2 548	2 918	3 124	3 309	3 309	3 658	10.55	3 658	3 800
2. Management and support services	7 150	10 274	14 257	17 684	15 662	15 662	16 485	5.25	16 831	17 820
Total payments and estimates	9 766	12 822	17 175	20 808	18 971	18 971	20 143	6.18	20 489	21 620

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 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	9 252	12 005	16 143	20 195	17 730	17 730	19 565	10.35	20 030	21 155
Compensation of employees	6 466	8 669	10 393	13 610	11 309	11 309	14 142	25.05	14 663	14 954
Goods and services	2 730	3 248	5 431	6 585	6 410	6 410	5 423	(15.40)	5 367	6 201
Interest and rent on land										
Financial transactions in assets and liabilities	56	88	319		11	11		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	14	18	25	346	122	122	156	27.87	167	179
Provinces and municipalities	14	18	25	51	27	27	36	33.33	37	39
Departmental agencies and accounts				295	95	95	120	26.32	130	140
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	500	799	1 007	267	1 119	1 119	422	(62.29)	292	286
Buildings and other fixed structures										
Machinery and equipment	500	799	1 007	267	1 119	1 119	422	(62.29)	292	286
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	9 766	12 822	17 175	20 808	18 971	18 971	20 143	6.18	20 489	21 620

Programme 2: Provincial Secretariat for Safety and Security

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

Analysis per sub-programme:

Sub-programme 2.1: Programme support

to ensure an effective and efficient Programme

Sub-programme 2.2: Crime Prevention Centre

to initiate, execute and co-ordinate social crime prevention projects

Sub-programme 2.3: Community Liaison

to mobilize communities against crime

Sub-programme 2.4: Monitoring and Evaluation

to institute measurable objectives in programme planning

to institute greater civilian perspective on policing matters

Sub-programme 2.5: Safety Information and Research

to research policing needs and priorities for the Province

Policy developments:

Through the implementation of the new macro-organisational structure, sub-programme 3: Community Liaison was established. The sub-programme is tasked with empowering communities through mobilising communities with increasing levels of social consciousness and empowering CPFs in order to transfer skills, develop community capacity and improving service delivery in the fight against crime.

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

The Programme now consists of Programme support, Crime Prevention Centre, Community Liaison, Monitoring and Evaluation and Safety Information and Research.

Expenditure trends analysis:

During the adjustments budget 2004/05 the new organisational model was implemented as well as the priority of the Safer Festive Season Campaign.

For 2005/06 the services in the Department were further streamlined as part of the continued roll out of the new structure.

Service delivery measures:

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY							
Sub-programme 2.1: Programme support							
Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Effective and efficient implementation programme.	Delivery of the four planned programme areas.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	Good	Good	Good	Good	Good

Sub-programme 2.2: Crime Prevention Centre

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Ensure the effective co-ordination of social crime prevention initiatives.	200 projects and 4 Multi Agency Delivery Action Mechanism (MADAM) meetings. Co-ordination and dissemination of information to relevant roleplayers.	Implemented social crime prevention projects and co-ordinated MADAM. Number of newsletters	200 projects and 4 meetings. 2 News-letters	200 projects and 4 meetings. 2 News-letters	200 projects and 4 meetings. 3 News-letters	200 projects and 4 meetings. 4 News-letters	200 projects and 4 meetings. 4 News-letters
Ensure the effective implementation of capacity building projects.	Reduce amount of learners and young people abusing substances by reducing the availability of illegal substances and educational awareness projects through the HOOC, YLAC and Social Crime Prevention Projects. Support 5 Prevention of abuse against Women and Children projects. Provide Parenting skills programmes. Assist SAPS and Social service to implement their Street Children Strategies.	A reduction in school crime incidents and an increase in reported child abuse cases in schools and rape. Implemented HOOC projects, YLAC camps and LSO. Design and implement an integrated strategy.	30 HOOC projects 10 Youth camps and 35 LSO's. Not applicable. 305 parents and 154 organisations. Not applicable.	30 HOOC projects 10 Youth camps and 35 LSO's. 2 (crossfire killing victim projects) None Not applicable.	30 HOOC projects 10 Youth camps and 35 LSO's. 5 (crossfire killing victim projects) 250 parents 1 integrated strategy.	30 HOOC projects 10 Youth camps and 35 LSO's. Sustained. 300 parents Implement strategy.	30 HOOC projects 10 Youth camps and 35 LSO's. Sustained. 300 parents Implement strategy.
Ensure the effective management of security projects.	Deployment of NHWs on 20 railway stations. (Train Safety) Number of shebeens monitored in province.	Reducing crime in and around railway stations. Reduction of alcohol related crime.	150 NHWs 3 950 shebeens	692 NHWs 4 500 shebeens	750 NHWs 5 000 shebeens	750 NHWs 5 400 shebeens	750 NHWs 5 600 shebeens
Co-ordinate activities of the Urban Renewal Strategy.	Well functioning support offices in four target 4 areas with a dedicated programme.	Timeous Delivery of Urban Renewal projects in target areas.	4	4	4	4	4

Sub-programme 2.3: Community Liaison

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Achieving increased levels of social consciousness through the active mobilization of communities against crime.	22 community consultative Imbizos and consultation with relevant community organizations re community policing and social crime prevention. Community service charters.	Building levels of social capitals and social networks to fight crime. Creating consent, participatory platforms and empowering communities through ownership.	20 community Imbizos and consultations. Not applicable.	20 community Imbizos and consultations. Consultation phase for development of Community Service Charter, at least meetings with communities.	30 community Imbizos and consultations. Complete Community Service Charter.	40 community Imbizos and consultations. Distribute Community Service Charter.	40 community Imbizos and consultations. Distribute Community Service Charter.
Proper management of anti-crime structures contributing to a safe environment.	Sustained structures.	Maintain CPFs, NHWs, Committees of Peoples Peace and Safety, Farm watches.	Sustained	Sustained	Sustained	Sustained	Sustained
Promote better relations between communities and SAPS.	400 meetings and 20 public events.	Managed meetings and public events with communities.	362	150	200	250	300

Sub-programme 2.4: Monitoring and Evaluation

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Determine policing needs and priorities.	1 report issued.	Report issued to the Provincial Minister.	1	1	1	1	1
Promote equitable resource allocation within SAPS.	1 report.	Report issued to the Provincial Minister.	1	1	1	1	1
Promotion of Human Rights	1 Human rights charter for all law agencies and development of a monitoring tool.	Report issued to the Provincial Minister.	Not applicable.	Not applicable.	1	1	1

Sub-programme 2.5: Safety information and Research

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Conduct research into crime and policing trends, conduct impact assessments and provide relevant information on these issues.	6 research reports.	Research reports issued and made available to the rest of the department and the public.	7	8	8	8	8
	3 Evaluations of projects.	Evaluations will inform the re-development of strategies at the end of the 2005/06 financial year.	Not applicable.	2	3	4	5

Table 6.2 Summary of payments and estimates – Programme 2: Provincial secretariat for safety and security

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
1. Programme support		594	820	918	761	761	783	2.89	800	846
2. Crime Prevention Centre	16 908	26 246	22 979	16 141	21 543	21 543	19 688	(8.61)	19 792	20 800
3. Community Liaison			2 600	4 200	10 522	10 522	7 837	(25.52)	7 872	8 400
4. Monitoring and evaluation	1 722	4 741	4 978	5 610	3 795	3 795	3 908	2.98	4 000	4 200
5. Safety Information and Research	2 756	3 854	2 934	4 453	4 185	4 185	4 310	2.99	4 400	4 480
Total payments and estimates	21 386	35 435	34 311	31 322	40 806	40 806	36 526	(10.49)	36 864	38 726

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Provincial secretariat for safety and security

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	7 162	12 201	14 483	20 260	17 987	17 987	18 381	2.19	18 804	19 758
Compensation of employees	4 138	6 903	10 044	13 466	12 498	12 498	14 448	15.60	14 961	15 934
Goods and services	3 024	5 089	4 423	6 782	5 472	5 472	3 933	(28.13)	3 843	3 824
Interest and rent on land										
Financial transactions in assets and liabilities		209	16	12	17	17		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	13 906	22 559	19 213	10 655	22 520	22 520	17 861	(20.69)	17 840	18 746
Provinces and municipalities	8	17	24	55	33	33	34	3.03	34	36
Departmental agencies and accounts										
Universities and technikons							1 700		1 745	1 745
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions					15	15		(100.00)		
Households	13 898	22 542	19 189	10 600	22 472	22 472	16 127	(28.24)	16 061	16 965
Payments for capital assets	318	675	615	407	299	299	284	(5.02)	220	222
Buildings and other fixed structures										
Machinery and equipment	318	675	615	407	299	299	284	(5.02)	220	222
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	21 386	35 435	34 311	31 322	40 806	40 806	36 526	(10.49)	36 864	38 726

Programme 3: Safety Training and Risk Management

Purpose: To provide training and development to all socio-crime preventions force multipliers viz. NHWs, Farm watches and volunteers, municipal police, traffic officials and provide the Province with security risk management services.

Analysis per sub-programme:

Sub-programme 3.1: Programme support

to ensure an effective and efficient Programme

Sub-programme 3.2: Risk Management

to render security services for the Province

Sub-programme 3.3: Safety training and development

to develop and train crime prevention structures

Policy developments:

Through the implementation of the new macro-organisational structure, the security services function sub-programme 2: Risk Management, was transferred from the Vote 1: Provincial Administration in order to render security risk management services to the resources of the Province.

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

The Programme now consists of Programme support, Safety Training and Development and Risk Management.

Expenditure trends analysis:

Sub-programme 3.1: Programme support increases due to the roll-out of the macro-organisational structure with the filling of posts.

Service delivery measures:

PROGRAMME 3: SAFETY TRAINING AND RISK MANAGEMENT

Sub-programme 3.1: Programme support

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Effective and efficient programme.	Rating of good.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	Good	Good	Good	Good	Good

Sub-programme 3.2: Risk Management

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
A safe and secure work environment.	Injuries on duty.	A reduction of theft incidents at the buildings.	Not applicable.	5	None	None	None
	Reported incidents of loss/damage.		10%	10%	5%	4%	3%

Sub-programme 3.3: Safety training and development

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Training of municipal police officers.	Quality training and development of 800 municipal police officers in both basic and refresher courses.	Trained municipal police officers. Basic Training Refresher Training	961	808	700	700	700
Quality training of members of the community contributing to a safer environment.	Number of community members trained (Chrysalis Academy, NHW, FW, COPPS, TSV)	Training curriculum that is relevant to the building of social capital within communities.	1 778	1 236	2 000	2 000	2 000
Building human and social capital levels of youth through training and life skills capacity programmes.	Number of candidates trained.	A training curriculum that address the building of human and social capital requirements of the communities most affected by serious violent crime, viz. 8 priority stations and the slasher stations.	436 Chrysalis graduates	568 Chrysalis graduates	600 Chrysalis graduates	650 Chrysalis graduates	700 Chrysalis graduates

Table 6.3 Summary of payments and estimates – Programme 3: Safety training and risk management

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
1. Programme support					330	330	783	137.27	800	846
2. Risk Management				12 968	13 968	13 968	14 855	6.35	15 200	15 800
3. Safety training and development	22 288	25 711	27 991	26 393	25 006	25 006	25 755	3.00	26 150	27 400
Total payments and estimates	22 288	25 711	27 991	39 361	39 304	39 304	41 393	5.31	42 150	44 046

Note: Risk Management: Previous years actuals are not available.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Safety promotion

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	12 245	16 539	16 647	29 511	29 753	29 753	31 522	5.95	32 317	33 778
Compensation of employees	5 404	9 543	9 526	19 601	19 509	19 509	22 902	17.39	23 885	25 246
Goods and services	6 816	6 990	7 115	9 710	10 242	10 242	8 620	(15.84)	8 432	8 532
Interest and rent on land										
Financial transactions in assets and liabilities	25	6	6	200	2	2		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	8 504	8 675	9 506	8 938	8 762	8 762	9 441	7.75	9 447	9 763
Provinces and municipalities	13	23	10	38	46	46	41	(10.87)	47	63
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	8 491	8 652	9 496	8 900	8 716	8 716	9 400	7.85	9 400	9 700
Payments for capital assets	1 539	497	1 838	912	789	789	430	(45.50)	386	505
Buildings and other fixed structures										
Machinery and equipment	1 539	497	1 838	912	789	789	430	(45.50)	386	505
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	22 288	25 711	27 991	39 361	39 304	39 304	41 393	5.31	42 150	44 046

Programme 4: Traffic Management

Purpose: To render traffic law enforcement services and conduct road safety education.

Analysis per sub-programme:

Sub-programme 4.1: Office Support

to ensure an effective and efficient Programme

Sub-programme 4.2: Traffic law enforcement

to render traffic law enforcement services

Sub-programme 4.3: Road safety education

to conduct road safety education

Policy developments:

The Road Safety Management function was transferred from Programme 2: Provincial secretariat for safety and security in line with vertically centralising the key performance areas of the department. Extensive research into creating an integrated intervention strategy to address Motor Vehicle Accidents is undertaken. The Council for Scientific and Industrial Research (CSIR) has been commissioned to develop a Road Traffic Safety Management Strategy. This is based on a comprehensive analysis of the status quo and the impact it has on the rate of trauma in hospitals and fatalities on the road. The analysis of the strategy was completed during the 2004/05 financial year. The strategy will be implemented in 2005/2006 financial year.

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

Sub-programme 3: Road Safety Education, which previously resorted under Programme 2: Provincial Secretariat for safety and security now resides under Programme 4: Traffic Management, as it compliments the vertical centrality of key performance areas implemented with the macro-organisational design.

Expenditure trends analysis:

Due to the macro-organisational structure and the filling of posts in Road safety management and the employment of additional traffic officials, the budget increases.

Service delivery measures:

PROGRAMME 4: TRAFFIC MANAGEMENT

Sub-programme 4.1: Programme support office

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Effective and efficient Programme.	Rating of good.	Rating of at least "Good" in the quarterly performance evaluation of the Programme.	Good	Good	Good	Good	Good

Sub-programme 4.2: Traffic law enforcement

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Ensuring a 24-hour traffic law enforcement service.	50 000 km of road patrolled.	Covering roads through 24-hour patrols.	50 000	50 000	60 000	65 000	70 000
Protecting the road network through a 24-hour weighbridge service.	85% of load carriers.	Weighing all load carriers.	85%	70%	75%	85%	85%

Sub-programme 4.3: Road safety education

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Conducting road safety education sessions.	40 sessions with schools and NGOs and communities.	Number of information sessions held.	40	50	60	70	80
	Enhance driving techniques with trucking companies through workshops.	Number of workshops held.	35	40	45	50	55
	Theoretical and practical workshop sessions.	Driver of the year competitions.	1	1	1	1	1

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
1. Programme support office		688	810	918	813	813	783	(3.69)	800	846
2. Traffic law enforcement	43 690	37 402	54 993	60 846	59 195	59 195	66 300	12.00	67 300	69 951
3. Road safety education		6 693	5 907	11 149	8 815	7 815	8 579	9.78	6 626	7 300
Total payments and estimates	43 690	44 783	61 710	72 913	68 823	67 823	75 662	11.56	74 726	78 097

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 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	36 131	43 099	57 238	71 691	67 863	66 863	73 683	10.20	73 938	77 301
Compensation of employees	22 618	27 781	38 417	47 138	46 027	46 027	51 936	12.84	54 913	57 234
Goods and services	13 513	15 318	18 725	24 553	21 783	20 783	21 747	4.64	19 025	20 067
Interest and rent on land										
Financial transactions in assets and liabilities			96		53	53		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	67	77	105	84	122	122	164	34.43	174	184
Provinces and municipalities	67	77	105	82	122	122	164	34.43	174	184
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households				2						
Payments for capital assets	7 492	1 607	4 367	1 138	838	838	1 815	116.59	614	612
Buildings and other fixed structures										
Machinery and equipment	7 492	1 607	4 367	1 138	838	838	1 815	116.59	614	612
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	43 690	44 783	61 710	72 913	68 823	67 823	75 662	11.56	74 726	78 097

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
1. Administration	43	62	62	68	80	85	85
2. Provincial secretariat for safety and security	25	56	56	97	97	97	97
3. Safety Training and Risk Management	53	134	64	137	145	150	150
4. Traffic management	325	318	426	452	500	525	550
Total personnel numbers	446	570	608	754	822	857	882
Total personnel cost (R'000)	38 626	52 896	68 380	89 343	103 428	108 422	113 368
Unit cost (R'000)	87	93	112	118	126	127	129

Training

Table 7.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	2001/02	2002/03	2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
1. Administration	13	107	199	543	122	122	235	92.62	285	315
<i>of which</i>										
Subsistence and travel										
Payments on tuition	13	107	199	543	122	122	235		285	315
Other										
2. Provincial secretariat for safety and security	7	12	12	77	17	17	25	47.06	35	35
<i>of which</i>										
Subsistence and travel										
Payments on tuition	7	12	12	77	17	17	25		35	35
Other										
3. Safety Training and Risk Management		2	7	50	50	50	72	44.00	95	100
<i>of which</i>										
Subsistence and travel										
Payments on tuition		2	7	50	50	50	72		95	100
Other										
4. Traffic management	8	4	24	6	6	6	12	100.00	25	30
<i>of which</i>										
Subsistence and travel										
Payments on tuition	8	4	24	6	6	6	12		25	30
Other										
Total payments on training	28	125	242	676	195	195	344	76.41	440	480

Table 7.3 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2001/02	2002/03	2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Number of staff	446	570	608	608	716	754	822	9.02	857	882
Number of personnel trained			265	256	256	356	430	20.79	501	656
<i>of which</i>										
Male			147	120	120	120	150	25.00	165	320
Female			118	136	136	236	280	18.64	336	336
Number of training opportunities										
<i>of which</i>										
Tertiary			7	15	15	15	18	20.00	45	55
Workshops			399	256	256	256	300	17.19	350	400
Seminars										
Other										
Number of bursaries offered			7	15	15	15	23	53.33	35	45
Number of interns appointed			5	5	5	5	26	420.00	30	35
Number of learnerships appointed										
Number of days spent on training										

Reconciliation of structural changes

Table 7.4 Reconciliation of structural changes

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2005/06 Equivalent		Programme R'000	Pro-programme	Sub-pro- gramme
	Pro-programme	Sub-pro- gramme			
None.					
Total					

Already changed in the Adjustments Estimate, 2004.

Table B.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	373	771	2 372	367	375	1 515	518	(65.81)	518	518
Sales of goods and services produced by department (excluding capital assets)	373	771	2 372	367	375	1 513	518	(65.76)	518	518
Sales by market establishments										
Administrative fees										
Other sales	373	771	2 372	367	375	1 513	518	(65.76)	518	518
<i>Of which</i>										
Boarding & Lodging	65	122	955	80	80	87	80	(8.05)	80	80
Commission on insurance		32	41			42		(100.00)		
External exams										
Health patient fees										
House rent										
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts	7	7	2				7		7	7
Parking										
Registration, tuition & exam fees	203	351	671	207	207	970	350	(63.92)	350	350
Sales of agricultural products										
Sales						4		(100.00)		
Sport gatherings	77	226	679	80	80	220	81	(63.18)	81	81
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	21	33	24		8	190		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)						2		(100.00)		

Table B.1 Specification of receipts (*continued*)

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private										
Households and non-profit										
institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities	99	(436)	30							
Total departmental receipts	472	335	2 402	367	375	1 515	518	(65.81)	518	518

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- p-riation 2004/05	Adjusted appro- p-riation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	64 790	83 844	104 511	141 657	133 333	132 333	143 151	8.17	145 089	151 992
Compensation of employees	38 626	52 896	68 380	93 815	89 343	89 343	103 428	15.77	108 422	113 368
Salaries and wages	33 675	46 263	59 241	82 310	77 854	77 854	90 245	15.92	94 026	98 097
Social contributions	4 951	6 633	9 139	11 505	11 489	11 489	13 183	14.74	14 396	15 271
Goods and services	26 083	30 645	35 694	47 630	43 907	42 907	39 723	(7.42)	36 667	38 624
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	5 840	6 742	8 875	13 203	8 201	7 201	3 824	(46.90)	1 980	2 065
Consumables	4 407	5 834	7 417	8 432	4 704	4 704	3 811	(18.98)	3 998	4 118
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	8 313	8 012	9 093	11 009	13 818	13 818	14 348	3.84	13 862	15 266
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	81	303	437	212	83	83		(100.00)		
Unauthorised expenditure										

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	22 491	31 329	28 849	20 023	31 526	31 526	27 622	(12.38)	27 628	28 872
Provinces and municipalities	102	135	164	226	228	228	275	20.61	292	322
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	102	135	164	226	228	228	275	20.61	292	322
Municipalities	102	135	164	226	228	228	275	20.61	292	322
of which										
Regional services council levies	102	135	164	226	228	228	275	20.61	292	322
Municipal agencies and funds										
Departmental agencies and accounts				295	95	95	120	26.32	130	140
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA				295	95	95	120	26.32	130	140
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons							1 700		1 745	1 745
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions					15	15		(100.00)		
Households	22 389	31 194	28 685	19 502	31 188	31 188	25 527	(18.15)	25 461	26 665
Social benefits				2						
Other transfers to households	22 389	31 194	28 685	19 500	31 188	31 188	25 527	(18.15)	25 461	26 665
Payments for capital assets	9 849	3 578	7 827	2 724	3 045	3 045	2 951	(3.09)	1 512	1 625
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	9 849	3 578	7 827	2 724	3 045	3 045	2 951	(3.09)	1 512	1 625
Transport equipment	7 854	471	4 326	921	921	921	1 000	8.58		
Other machinery and equipment	1 995	3 107	3 501	1 803	2 124	2 124	1 951	(8.15)	1 512	1 625
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	97 130	118 751	141 187	164 404	167 904	166 904	173 724	4.09	174 229	182 489

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	9 252	12 005	16 143	20 195	17 730	17 730	19 565	10.35	20 030	21 155
Compensation of employees	6 466	8 669	10 393	13 610	11 309	11 309	14 142	25.05	14 663	14 954
Salaries and wages	5 657	7 524	9 039	11 915	9 977	9 977	12 142	21.70	12 478	12 753
Social contributions	809	1 145	1 354	1 695	1 332	1 332	2 000	50.15	2 185	2 201
Goods and services	2 730	3 248	5 431	6 585	6 410	6 410	5 423	(15.40)	5 367	6 201
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	451	543	1 206	1 685	1 891	1 891	810	(57.17)	760	860
Consumables	234	530	990	1 766	642	642	608	(5.30)	473	478
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	1 142	688	1 044	997	1 108	1 108	1 254	13.18	1 079	1 684
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	56	88	319		11	11		(100.00)		
Unauthorised expenditure										

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	14	18	25	346	122	122	156	27.87	167	179
Provinces and municipalities	14	18	25	51	27	27	36	33.33	37	39
Provinces										
Provincial agencies and funds										
Municipalities	14	18	25	51	27	27	36	33.33	37	39
Municipalities	14	18	25	51	27	27	36	33.33	37	39
of which										
Regional services council levies	14	18	25	51	27	27	36		37	39
Municipal agencies and funds										
Departmental agencies and accounts				295	95	95	120	26.32	130	140
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA				295	95	95	120	26.32	130	140
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	500	799	1 007	267	1 119	1 119	422	(62.29)	292	286
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	500	799	1 007	267	1 119	1 119	422	(62.29)	292	286
Transport equipment	222		502							
Other machinery and equipment	278	799	505	267	1 119	1 119	422	(62.29)	292	286
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	9 766	12 822	17 175	20 808	18 971	18 971	20 143	6.18	20 489	21 620

Table B.2.2 Payments and estimates by economic classification – Programme 2: Provincial secretariat for safety and security

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	7 162	12 201	14 483	20 260	17 987	17 987	18 381	2.19	18 804	19 758
Compensation of employees	4 138	6 903	10 044	13 466	12 498	12 498	14 448	15.60	14 961	15 934
Salaries and wages	3 670	6 225	9 074	12 068	10 920	10 920	12 616	15.53	13 035	13 881
Social contributions	468	678	970	1 398	1 578	1 578	1 832	16.10	1 926	2 053
Goods and services	3 024	5 089	4 423	6 782	5 472	5 472	3 933	(28.13)	3 843	3 824
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	2 056	1 765	1 403	3 419	2 243	2 243	180	(91.98)	370	340
Consumables	118	522	1 112	530	386	386	648	67.88	534	541
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	174	23	173	331	838	838	693	(17.30)	594	676
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities		209	16	12	17	17		(100.00)		
Unauthorised expenditure										

Table B.2.2 Payments and estimates by economic classification – Programme 2: Provincial secretariat for safety and security (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	13 906	22 559	19 213	10 655	22 520	22 520	17 861	(20.69)	17 840	18 746
Provinces and municipalities	8	17	24	55	33	33	34	3.03	34	36
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	8	17	24	55	33	33	34	3.03	34	36
Municipalities	8	17	24	55	33	33	34	3.03	34	36
of which										
Regional services council levies	8	17	24	55	33	33	34		34	36
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons							1 700		1 745	1 745
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions					15	15		(100.00)		
Households	13 898	22 542	19 189	10 600	22 472	22 472	16 127	(28.24)	16 061	16 965
Social benefits										
Other transfers to households	13 898	22 542	19 189	10 600	22 472	22 472	16 127	(28.24)	16 061	16 965
Payments for capital assets	318	675	615	407	299	299	284	(5.02)	220	222
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	318	675	615	407	299	299	284	(5.02)	220	222
Transport equipment										
Other machinery and equipment	318	675	615	407	299	299	284	(5.02)	220	222
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	21 386	35 435	34 311	31 322	40 806	40 806	36 526	(10.49)	36 864	38 726

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	12 245	16 539	16 647	29 511	29 753	29 753	31 522	5.95	32 317	33 778
Compensation of employees	5 404	9 543	9 526	19 601	19 509	19 509	22 902	17.39	23 885	25 246
Salaries and wages	5 009	8 482	8 243	17 027	16 885	16 885	19 805	17.29	20 594	21 550
Social contributions	395	1 061	1 283	2 574	2 624	2 624	3 097	18.03	3 291	3 696
Goods and services	6 816	6 990	7 115	9 710	10 242	10 242	8 620	(15.84)	8 432	8 532
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	2 611	3 257	3 330	2 899	983	983	284	(71.11)	300	315
Consumables	1 716	2 063	2 245	2 611	807	807	728	(9.79)	1 089	1 187
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	597	511	579	601	1 475	1 475	962	(34.78)	691	726
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	25	6	6	200	2	2		(100.00)		
Unauthorised expenditure										

Table B.2.3 Payments and estimates by economic classification – Programme 3: Safety Training and Risk Management *(continued)*

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	8 504	8 675	9 506	8 938	8 762	8 762	9 441	7.75	9 447	9 763
Provinces and municipalities	13	23	10	38	46	46	41	(10.87)	47	63
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	13	23	10	38	46	46	41	(10.87)	47	63
Municipalities	13	23	10	38	46	46	41	(10.87)	47	63
of which										
Regional services council levies	13	23	10	38	46	46	41		47	63
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	8 491	8 652	9 496	8 900	8 716	8 716	9 400	7.85	9 400	9 700
Social benefits										
Other transfers to households	8 491	8 652	9 496	8 900	8 716	8 716	9 400	7.85	9 400	9 700
Payments for capital assets	1 539	497	1 838	912	789	789	430	(45.50)	386	505
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 539	497	1 838	912	789	789	430	(45.50)	386	505
Transport equipment	237			290	290	290		(100.00)		
Other machinery and equipment	1 302	497	1 838	622	499	499	430	(13.83)	386	505
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	22 288	25 711	27 991	39 361	39 304	39 304	41 393	5.31	42 150	44 046

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	36 131	43 099	57 238	71 691	67 863	66 863	73 683	10.20	73 938	77 301
Compensation of employees	22 618	27 781	38 417	47 138	46 027	46 027	51 936	12.84	54 913	57 234
Salaries and wages	19 339	24 032	32 885	41 300	40 072	40 072	45 682	14.00	47 919	49 913
Social contributions	3 279	3 749	5 532	5 838	5 955	5 955	6 254	5.02	6 994	7 321
Goods and services	13 513	15 318	18 725	24 553	21 783	20 783	21 747	4.64	19 025	20 067
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	722	1 177	2 936	5 200	3 084	2 084	2 550	22.36	550	550
Consumables	2 339	2 719	3 070	3 525	2 869	2 869	1 827	(36.32)	1 902	1 912
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	6 400	6 790	7 297	9 080	10 397	10 397	11 439	10.02	11 498	12 180
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities			96		53	53		(100.00)		
Unauthorised expenditure										

Table B.2.4 Payments and estimates by economic classification – Programme 4: Traffic management
(continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	67	77	105	84	122	122	164	34.43	174	184
Provinces and municipalities	67	77	105	82	122	122	164	34.43	174	184
Provinces										
Provincial agencies and funds										
Municipalities	67	77	105	82	122	122	164	34.43	174	184
Municipalities	67	77	105	82	122	122	164	34.43	174	184
of which										
Regional services council levies	67	77	105	82	122	122	164		174	184
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households				2						
Social benefits				2						
Other transfers to households										
Payments for capital assets	7 492	1 607	4 367	1 138	838	838	1 815	116.59	614	612
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	7 492	1 607	4 367	1 138	838	838	1 815	116.59	614	612
Transport equipment	7 395	471	3 824	631	631	631	1 000	58.48		
Other machinery and equipment	97	1 136	543	507	207	207	815	293.72	614	612
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	43 690	44 783	61 710	72 913	68 823	67 823	75 662	11.56	74 726	78 097

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

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Receipts										
Tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets										
<i>Of which</i>										
Admin fees										
Interest										
Other non-tax revenue										
Transfers received										
Sale of capital assets										
Total receipts										
Payments										
Current payments										
Compensation of employees										
Use of goods and services										
Depreciation										
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Transfers and subsidies										
Total payments										
Surplus/(Deficit)										
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus/(deficit) before changes in working capital										
Changes in working capital										
(Decrease)/increase in accounts payable										
Decrease/(increase) in accounts receivable										
(Decrease)/increase in provisions										

Table B.3 Details on public entities – Name of Public Entity: None (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Cash flow from operating										
Transfers from government										
Of which:										
Capital										
Current										
Cash flow from investing activities										
Acquisition of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities										
Other 1										
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents										

Table B.3 Details on public entities – Name of Public Entity: None *(continued)*

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non- regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents										
Bank										
Cash on hand										
Other										
Other										
Receivables and prepayments										
Trade receivables										
Other receivables										
Prepaid expenses										
Accrued income										

Table B.3 Details on public entities – Name of Public Entity: None *(continued)*

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Inventory										
Trade										
Other										
Other										
Capital and reserves										
Share capital and premium										
Accumulated reserves										
Surplus/(deficit)										
Other										
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded										
Unrecognised transitional liabilities										
Other										
Trade and other payables										
Trade payables										
Accrued interest										
Other										
Provisions										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	2005/06	2004/05	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Category A										
City of Cape Town										
Category B										
Beaufort West										
Bergrivier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C										
Cape Winelands										
Central Karoo										
Eden										
Overberg										
West Coast										
Unallocated										
Total transfers to local government										

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate				
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08	
Cape Town Metro	78 099	96 312	111 044	126 421	129 888	128 888	132 684	2.95	132 289	138 977	
West Coast Municipalities	3 667	4 895	6 371	7 610	7 361	7 361	7 943	7.91	8 160	8 359	
Matzikama	2 266	1 401	1 618	2 304	2 955	2 754	2 754	2 958	7.41	3 080	3 128
Cederberg											
Bergrivier											
Saldanha Bay											
Swartland											
West Coast DMA											
West Coast District Municipality											
Unallocated											
Cape Winelands Municipalities	3 103	3 358	4 919	5 235	6 136	6 136	6 480	5.61	6 636	6 868	
Witzenberg	3 103										
Drakenstein											
Stellenbosch											
Breede Valley											
Breede River/Winelands											
Breede River DMA											
Cape Winelands District Municipality											
Unallocated											
Overberg Municipalities	2 885	3 539	4 595	5 954	6 122	6 122	6 700	9.44	6 825	7 087	
Theewaterskloof	1 666										
Overstrand											
Cape Agulhas											
Swellendam	1 666	1 971	2 675	3 170	3 179	3 179	3 450	8.52	3 505	3 680	
Overberg DMA	1 219										
Overberg District Municipality											
Unallocated											
Eden Municipalities	5 393	6 203	8 590	11 116	10 454	10 454	11 277	7.87	11 535	12 003	
Kannaland	2 773										
Langeberg											
Mossel Bay											
George											
Oudtshoorn											
Bitou											
Knysna											
Eden DMA	1 464										
Eden District Municipality											
Unallocated											
Central Karoo Municipalities	3 983	4 444	5 668	8 068	7 943	7 943	8 640	8.78	8 784	9 195	
Laingsburg	2 864	1 119	1 369	1 772	3 642	2 978	2 978	3 227	8.36	3 300	3 447
Prince Albert											
Beaufort West											
Central Karoo DMA											
Central Karoo District Municipality											
Unallocated											
Unallocated											
Total provincial expenditure by district and local municipality	97 130	118 751	141 187	164 404	167 904	166 904	173 724	4.09	174 229	182 489	