

# DEPARTMENT OF SAFETY AND LIAISON

# VOTE 15

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To be appropriated by Vote	R11 298 000
Statutory amount	R 000 000
Responsible MEC	MEC of Transport ,Safety and Liaison
Administrating department	Department of Safety and Liaison
Accounting officer	Acting Head of Department

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## 1. Overview

### Core Functions:

#### **Civilian oversight and monitoring:**

This function focuses mainly on monitoring the National Standards and directions by the South African Police Service. In addition this function involves monitoring service delivery and policy priorities;

#### **Crime prevention:**

This function involves facilitating the development of a Provincial Crime Prevention Strategy through which the National Crime Prevention Strategy is to be implemented at a provincial level.

#### **Strengthening community policing:**

This focuses on the involvement of communities in police related issues with a view to reducing crime.

### Vision

Growth and quality of life through safety and security.

### Mission

to make the eastern cape the leading province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders.

### Philosophy

The department is committed to the creation of a transparent and accountable Police Service that will uphold the principle of community policing in their daily activities.

### Overview Of Main Services

- Monitor the effectiveness of the South African Police Service in adhering to National Standards in order to reduce crime
- Compile an informed Provincial Crime Prevention Strategy to ensure the implementation of the National Crime Prevention Strategy including Social Crime Prevention.
- Monitor and evaluate the SAPS Service Delivery Improvement Programme (SDIP) to ensure improved service delivery.

### Data Analysis

- As evidenced by the data collected , the human resource supply in the Department of Safety and Liaison is inadequate. Presently thirty two posts are vacant.
- The present state of affairs leaves the Department in a situation that will bring difficulties in fulfilling its mandate.

- To meet the organisational work demands , it is evident that the Department does not have adequately skilled personnel to perform its core functions as monitoring community policing is a new concept in the public sector.
- Whilst recruitment is supposed to be done from the additional personnel within the public service , no proper data base exist on human resource.
- Non personnel budget is inadequate to ensure the successful implementation of programmes. Further no budget exists for vacant posts.
- The Department has requested funds to fill the vacant posts from Treasury .Such funds have been made available.
- The Department has advertised some of the funded vacant posts.
- With an aim of bringing service closer to the communities, four (4) district offices have been established. Infrastructure for offices is still the challenge faced by the Department which also requires some funding .

## **Mandates**

- Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995
- White Paper on Safety and Security, 1998
- Provincial Growth and Development Strategy
- National Crime Prevention Strategy, 1996

## **2. Review of the current financial year:**

The Strategic Plan for the department is in place as well as costed action plans. From as early as now it is apparent that we may fall short in some respects in terms of what we committed ourselves to doing. Some divisions are understaffed which understaffing is further compounded by lack or insufficiency of skills especially in the finance section.

The provincial policy is to afford staff additional to the establishment to fill vacant posts. Unfortunately when posts are advertised very few or no applications are received from the targeted group. This has resulted in a number of posts remaining vacant over a long period of time. This, without doubt, impacts negatively on meeting our objectives.

## **3. Outlook for the coming financial year**

- Monitor the transformation of South African Police Service focusing on gender, disability and HIV/AIDS issues.
- To assist in the establishment of Community – Police For a
- To provide guidance and support to local government structures in the implementation of the National Crime Prevention Strategy
- To monitor SAPS victim empowerment programme to ensure adherence to the National Instruction on Domestic Violence thereby inculcating a victim-centred approach in dealing with crime.

## 4. Revenue and financing

### 4.1 Summary of revenue

**Table 4.1: Summary of revenue: Safety and Liaison**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
<b>Treasury funding</b>						
Equitable share	6,354	7,853	8,455	11,257	11,797	12,314
Conditional grants						
Finance supplementary	135	144				
<b>Total Treasury funding</b>	<b>6,489</b>	<b>7,997</b>	<b>8,455</b>	<b>11,257</b>	<b>11,797</b>	<b>12,314</b>
<b>Own revenue</b>						
Current revenue						
- Tax revenue						
- Non-tax revenue	106	-75	43	41	42	43
Capital revenue						
- (specify)						
<b>Total own revenue</b>	<b>106</b>	<b>-75</b>	<b>43</b>	<b>41</b>	<b>42</b>	<b>43</b>
<b>Total Revenue</b>	<b>6,595</b>	<b>7,922</b>	<b>8,498</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>

## 5. Expenditure summary

### 5.1 Programme summary

**Table 5.1: Summary of expenditure and estimates:**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	3 984	4 243	5 322	8 617	6 820	7 297
2. Oversight	266	336	382	440	433	433
3. Crime Prevention	344	883	1 143	1 916	4 243	4 283
4. Special Programmes	274	263	306	325	343	343
<b>Total: (name of programme)</b>	<b>4 868</b>	<b>5 725</b>	<b>7 153</b>	<b>11 298</b>	<b>11 839</b>	<b>12 356</b>

### 5.2 Summary of economic classification

**Table 5.2: Summary of expenditure and estimates: Safety and Liaison**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	3 701	3 882	4 860	6 966	7 278	7 577
Transfer						
Other current	1 167	1 843	2 293	4 332	4 561	4 779
<b>Total: Current</b>	<b>4 868</b>	<b>5 725</b>	<b>7 153</b>	<b>11 298</b>	<b>11 839</b>	<b>12 356</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
<b>Total: Capital</b>						
<b>Total economic classification</b>						

## 6. Programme description

### 6.1 Programme 1: Administration

**Table 6.1.1: Summary of expenditure and estimates: Programme 1 : Administration**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Subprogramme 1.1 Management	3 984	4 243	1 425	2 688	6 820	7 297
Subprogramme 1.2 MEC & Support			112	86		
Subprogramme 1.3 Communication			42	71		
Subprogramme 1.4 Special Programmes Unit			52	79		
Subprogramme 1.5 Human Resources			3 691	5 693		
<b>Total: Administration</b>	<b>3 984</b>	<b>4 243</b>	<b>5 322</b>	<b>8 617</b>	<b>6 820</b>	<b>7 297</b>

**Table 6.1.2: Summary of expenditure and estimates: Programme 1: Administration**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	3 190	3 166	3 580	5 533	5 752	6 005
Transfer						
Other current	794	1 077	1 742	3 084	1 068	1 292
<b>Total: Current</b>	<b>3 984</b>	<b>4 243</b>	<b>5 322</b>	<b>8 617</b>	<b>6 820</b>	<b>7 297</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
<b>Total: Capital</b>						
<b>Total standard item/ GFS classification</b>						

### 6.2 Programme 2: Civilian Oversight and Monitoring

#### 6.2.1 Description and objectives

##### Description

- To develop, maintain and manage research programmes in respect of policing and crime in the province;

##### Objective

- To provide an effective civilian oversight function coupled with a uniform monitoring system in order to monitor systemic, operational and transformation issues within the SAPS provincially.

**Table 6.2.1: Summary of expenditure and estimates:  
Programme 2: Civilian Oversight and Monitoring**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Subprogramme 2.1 Oversight	266	336	382	440	433	433
<b>Total: Civilian Oversight and Monitoring</b>	<b>266</b>	<b>336</b>	<b>382</b>	<b>440</b>	<b>433</b>	<b>433</b>

**Table 6.2.2: Summary of expenditure and estimates:  
Programme2 :Civilian Oversight and Monitoring**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	226	253	276	299	320	320
Transfer						
Other current	40	83	106	141	113	113
<b>Total: Current</b>	<b>266</b>	<b>336</b>	<b>382</b>	<b>440</b>	<b>433</b>	<b>433</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
<b>Total: Capital</b>						
<b>Total standard item/ GFS classification</b>						

**Table 6.2.2: Service delivery measures: Programme 2: Civilian Oversight and Monitoring**

Key objectives	Output
Effective civilian oversight	Availability of uniform monitoring system

## 6.3 Programme 3: Crime Prevention

### 6.3.1 Description and objectives

#### Description

- To co-ordinate the implementation of the National Crime Prevention Strategy in the Province;

#### Objective

- To establish a crime prevention presence at provincial as well as local levels

**Table 6.3.1: Summary of expenditure and estimates: Programme 3 : Crime prevention**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Subprogramme 3.1 Crime Prevention	344	883	1 143	1 916	4 243	4 283
<b>Total: Cime Prevention</b>	<b>344</b>	<b>883</b>	<b>1 143</b>	<b>1 916</b>	<b>4 243</b>	<b>4 283</b>

**Table 6.3.2: Summary of expenditure and estimates: Programme 3: Crime prevention**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	35	234	739	885	940	983
Transfer						
Other current	309	649	404	1 031	3 303	3 300
<b>Total: Current</b>	<b>344</b>	<b>883</b>	<b>1 143</b>	<b>1 916</b>	<b>4 243</b>	<b>4 283</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
<b>Total: Capital</b>						
<b>Total standard item/ GFS classification</b>						

**6.3.3: Service delivery measures: Programme 3: Crime Prevention**

Key objectives	Output
Crime prevention	Incidence of crime reduced

**6.4 Programme 4: Special Programmes****6.4.1 Description and objectives****Description**

- to monitor and evaluate the S. A. P. S. Service Delivery Improvement Programme (S. D. I. P) to ensure improved service delivery;

**Objective**

- To monitor and evaluate identified programmes within the SAPS provincially with the aim of ensuring adherence to national and /or provincial standards

**Table 6.4.1: Summary of expenditure and estimates: Programme 4: Special Programmes**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Subprogramme 4.1: Special Programmes	274	263	306	325	343	343
<b>Total: Special Programmes</b>	<b>274</b>	<b>263</b>	<b>306</b>	<b>325</b>	<b>343</b>	<b>343</b>

**Table 6.4.2: Summary of expenditure and estimates: Programme 4: Special Programmes**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	250	229	265	249	266	269
Transfer						
Other current	24	34	41	76	77	74
Total: Current	274	263	306	325	343	343
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
Total: Capital						
<b>Total standard item/ GFS classification</b>						

**Table 6.4.3: Service delivery measures: Programme 4: Special Programmes**

Key objectives	Output
Monitoring and evaluation the S. A. P. S. Service Delivery Improvement Programme	Effective Policing Service

## 7. Other programme information

**Table 7.1: Personnel numbers and estimates: Safety and Liaison**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	26	22	38
Programme 2	1	1	5
Programme 3	1	5	17
Programme 4	1	1	1
<b>Total: (name of department)</b>	<b>29</b>	<b>29</b>	<b>61</b>

# Revenue and Expenditure Statement

## VOTE 15: SAFETY & LIAISON

for 2000/01 to 2005/06

Description	2000/01 Appropriation	2001/02 Appropriation	2002/03 Est. Actual	2003/04 Budget	2004/05 Budget	2005/06 Budget
<b>Revenue</b>						
Equitable share	6,354	7,853	8,455	11,257	11,797	12,314
Conditional grants						
Finance supplementary	135	144				
Own revenue	106	-75	43	41	42	43
<b>Total revenue</b>	<b>6,595</b>	<b>7,922</b>	<b>8,498</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>
<b>Expenditure</b>						
<b>Personnel expenditure</b>	<b>3,701</b>	<b>3,883</b>	<b>4,860</b>	<b>6,966</b>	<b>7,278</b>	<b>7,577</b>
<b>Non-personnel expenditure</b>	<b>1,167</b>	<b>1,842</b>	<b>2,293</b>	<b>4,332</b>	<b>4,561</b>	<b>4,780</b>
Conditional grants expend						
Other non-personnel	1,167	1,842	2,293	4,332	4,561	4,780
<b>Total expenditure</b>	<b>4,868</b>	<b>5,725</b>	<b>7,153</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>
<b>Net Revenue</b>	<b>1,727</b>	<b>2,197</b>	<b>1,345</b>			
less: contingencies						
<b>Surplus/(deficit)</b>	<b>1,727</b>	<b>2,197</b>	<b>1,345</b>			
<b>Financed by:</b>		2,300	1,357			
Roll Overs						
Reallocated Treasury Reserve		2,300	1,357			
<b>Surplus/(deficit) after Financing</b>	<b>1,727</b>	<b>4,497</b>	<b>2,702</b>			
<b>Ratios to Total Expenditure</b>						
Personnel	76.0%	67.8%	67.9%	61.7%	61.5%	61.3%
Conditional grants						
Other non-personnel	24.0%	32.2%	32.1%	38.3%	38.5%	38.7%
<b>Growth rates year on year</b>						
<b>Total revenue</b>		<b>20.1%</b>	<b>7.3%</b>	<b>32.9%</b>	<b>4.8%</b>	<b>4.4%</b>
Personnel expenditure		4.9%	25.2%	43.3%	4.5%	4.1%
Conditional grants						
Other non-personnel		57.8%	24.5%	88.9%	5.3%	4.8%
<b>Total expenditure</b>		<b>17.6%</b>	<b>24.9%</b>	<b>57.9%</b>	<b>4.8%</b>	<b>4.4%</b>



## VOTE 15: SAFETY & LIAISON

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**Note 1:**

# MTREF: Revenue and Allocations

## VOTE 15: SAFETY & LIAISON for 2000/01 to 2005/06

	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Treasury Funding</b>						
Equitable share	6,354	7,853	8,455	11,257	11,797	12,314
Conditional grants						
Finance supplementary	135	144				
<b>Total Treasury Funding</b>	<b>6,489</b>	<b>7,997</b>	<b>8,455</b>	<b>11,257</b>	<b>11,797</b>	<b>12,314</b>
<b>Own Revenue</b>	<b>106</b>	<b>-75</b>	<b>43</b>	<b>41</b>	<b>42</b>	<b>43</b>
Taxes						
Non-Tax Revenue	106	-75	43	41	42	43
Salary Overpayment	106	-75	43	41	42	43
Capital Revenue						
<b>Total Revenue</b>	<b>6,595</b>	<b>7,922</b>	<b>8,498</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>
<b>Less Total Expenditure</b>	<b>4,868</b>	<b>5,725</b>	<b>7,153</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>
<b>Net Revenue</b>	<b>1,727</b>	<b>2,197</b>	<b>1,345</b>			
Less: Contingencies						
<b>Surplus/(Deficit)</b>	<b>1,727</b>	<b>2,197</b>	<b>1,345</b>			
<b>Financed by:</b>		<b>2,300</b>	<b>1,357</b>			
Roll Overs						
Reallocated Treasury Reserve		2,300	1,357			
<b>Surplus/(Deficit) after financing</b>	<b>1,727</b>	<b>4,497</b>	<b>2,702</b>			

# MTREF: Expenditure and Estimates

## VOTE 15: SAFETY & LIAISON

for 2000/01 to 2005/06

BY PROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1. Administration	3,984	4,243	5,322	8,617	6,820	7,298
2. Oversight	266	336	382	440	433	433
3. Crime Prevention	344	883	1,143	1,916	4,243	4,283
4. Special Programme	274	263	306	325	343	343
<b>Total by programme</b>	<b>4,868</b>	<b>5,725</b>	<b>7,153</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>

BY ECONOMIC CLASSIFICATION (GFS)	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>4,868</b>	<b>5,725</b>	<b>7,153</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>
Compensation of employees:	<b>3,701</b>	<b>3,883</b>	<b>4,860</b>	<b>6,966</b>	<b>7,278</b>	<b>7,577</b>
Salaries and wages	3701	3883	4860	6959	7269	7568
Other remuneration				7	9	9
Use of goods and services	1167	1842	2293	4332	4561	4780
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>						
Non-financial assets:						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>4,868</b>	<b>5,725</b>	<b>7,153</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>
Lending						
<b>Total by GFS classification</b>	<b>4,868</b>	<b>5,725</b>	<b>7,153</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>

BY STANDARD ITEM	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>4,868</b>	<b>5,725</b>	<b>7,153</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>
A. Personnel expenditure	3701	3883	4860	6966	7278	7577
B. Administrative expenditure	717	1114	1504	2371	2862	2877
C. Stores and livestock	44	77	96	307	173	170
D. Equipment: (current)	263	150	71	300	231	235
E. Land and buildings: (current)				440	214	214
F. Professional and special services	126	501	622	914	1081	1284
G. Transfers: (current)						
H. Miscellaneous expenditure	17					
<b>Capital expenditure</b>						
D. Equipment: (capital)						
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>4,868</b>	<b>5,725</b>	<b>7,153</b>	<b>11,298</b>	<b>11,839</b>	<b>12,357</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 1: ADMINISTRATION

### VOTE 15: SAFETY & LIAISON

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1.1 Management	3,984	4,243	1,425	2,688	6,820	7,298
1.2 MEC & Support			112	86		
1.3 Commnucation			42	71		
1.4 Special Programme's Unit			52	79		
1.5 Human Resources			3,691	5,693		
<b>Total by Subprogramme</b>	<b>3,984</b>	<b>4,243</b>	<b>5,322</b>	<b>8,617</b>	<b>6,820</b>	<b>7,298</b>

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>3,984</b>	<b>4,243</b>	<b>5,322</b>	<b>8,617</b>	<b>6,820</b>	<b>7,298</b>
<b>Compensation of employees:</b>	<b>3,190</b>	<b>3,167</b>	<b>3,580</b>	<b>5,533</b>	<b>5,752</b>	<b>6,005</b>
Salaries and wages	3,190	3,167	3,580	5,533	5,752	6,005
Other remuneration						
<b>Use of goods and services</b>	<b>794</b>	<b>1,076</b>	<b>1,742</b>	<b>3,084</b>	<b>1,068</b>	<b>1,293</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>						
<b>Non-financial assets:</b>						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>3,984</b>	<b>4,243</b>	<b>5,322</b>	<b>8,617</b>	<b>6,820</b>	<b>7,298</b>
Lending						
<b>Total by GFS classification</b>	<b>3,984</b>	<b>4,243</b>	<b>5,322</b>	<b>8,617</b>	<b>6,820</b>	<b>7,298</b>

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>3,984</b>	<b>4,243</b>	<b>5,322</b>	<b>8,617</b>	<b>6,820</b>	<b>7,298</b>
A. Personnel expenditure	3,190	3,167	3,580	5,533	5,752	6,005
B. Administrative expenditure	573	636	953	1,123	476	494
C. Stores and livestock	28	-20	96	307	50	50
D. Equipment: (current)	125	70	71	300	30	34
E. Land and buildings: (current)				440		
F. Professional and special services	51	390	622	914	512	715
G. Transfers: (current)						
H. Miscellaneous expenditure	17					
<b>Capital expenditure</b>						
D. Equipment: (capital)						
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>3,984</b>	<b>4,243</b>	<b>5,322</b>	<b>8,617</b>	<b>6,820</b>	<b>7,298</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 2: OVERSIGHT

### VOTE 15: SAFETY & LIAISON

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
2.1 Oversight	266	336	382	440	433	433
<b>Total by Subprogramme</b>	<b>266</b>	<b>336</b>	<b>382</b>	<b>440</b>	<b>433</b>	<b>433</b>

  

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>266</b>	<b>336</b>	<b>382</b>	<b>440</b>	<b>433</b>	<b>433</b>
<b>Compensation of employees:</b>	<b>226</b>	<b>253</b>	<b>276</b>	<b>299</b>	<b>320</b>	<b>320</b>
Salaries and wages	226	253	276	296	317	317
Other remuneration				3	3	3
<b>Use of goods and services</b>	<b>40</b>	<b>83</b>	<b>106</b>	<b>141</b>	<b>113</b>	<b>113</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>						
<b>Non-financial assets:</b>						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>266</b>	<b>336</b>	<b>382</b>	<b>440</b>	<b>433</b>	<b>433</b>
Lending						
<b>Total by GFS classification</b>	<b>266</b>	<b>336</b>	<b>382</b>	<b>440</b>	<b>433</b>	<b>433</b>

  

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>266</b>	<b>336</b>	<b>382</b>	<b>440</b>	<b>433</b>	<b>433</b>
A. Personnel expenditure	226	253	276	299	320	320
B. Administrative expenditure	38	80	106	141	100	100
C. Stores and livestock	2	3			13	13
D. Equipment: (current)						
E. Land and buildings: (current)						
F. Professional and special services						
G. Transfers: (current)						
H. Miscellaneous expenditure						
<b>Capital expenditure</b>						
D. Equipment: (capital)						
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>266</b>	<b>336</b>	<b>382</b>	<b>440</b>	<b>433</b>	<b>433</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 3: CRIME PREVENTION

### VOTE 15: SAFETY & LIAISON

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
3.1 Crime Prevention	344	883	1,143	1,916	4,243	4,283
<b>Total by Subprogramme</b>	<b>344</b>	<b>883</b>	<b>1,143</b>	<b>1,916</b>	<b>4,243</b>	<b>4,283</b>

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>344</b>	<b>883</b>	<b>1,143</b>	<b>1,916</b>	<b>4,243</b>	<b>4,283</b>
<b>Compensation of employees:</b>	<b>35</b>	<b>234</b>	<b>739</b>	<b>885</b>	<b>940</b>	<b>983</b>
Salaries and wages	35	234	739	883	937	980
Other remuneration				2	3	3
<b>Use of goods and services</b>	<b>309</b>	<b>649</b>	<b>404</b>	<b>1,031</b>	<b>3,303</b>	<b>3,300</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>						
<b>Non-financial assets:</b>						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>344</b>	<b>883</b>	<b>1,143</b>	<b>1,916</b>	<b>4,243</b>	<b>4,283</b>
Lending						
<b>Total by GFS classification</b>	<b>344</b>	<b>883</b>	<b>1,143</b>	<b>1,916</b>	<b>4,243</b>	<b>4,283</b>

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>344</b>	<b>883</b>	<b>1,143</b>	<b>1,916</b>	<b>4,243</b>	<b>4,283</b>
A. Personnel expenditure	35	234	739	885	940	983
B. Administrative expenditure	84	367	404	1,031	2,223	2,220
C. Stores and livestock	12	91			96	96
D. Equipment: (current)	138	80			201	201
E. Land and buildings: (current)					214	214
F. Professional and special services	75	111			569	569
G. Transfers: (current)						
H. Miscellaneous expenditure						
<b>Capital expenditure</b>						
D. Equipment: (capital)						
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>344</b>	<b>883</b>	<b>1,143</b>	<b>1,916</b>	<b>4,243</b>	<b>4,283</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 4: SPECIAL PROGRAMME

### VOTE 15: SAFETY & LIAISON

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
4.1 Special Programme's Unit	274	263	306	325	343	343
<b>Total by Subprogramme</b>	<b>274</b>	<b>263</b>	<b>306</b>	<b>325</b>	<b>343</b>	<b>343</b>

  

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>274</b>	<b>263</b>	<b>306</b>	<b>325</b>	<b>343</b>	<b>343</b>
Compensation of employees:	250	229	265	249	266	269
Salaries and wages	250	229	265	247	263	266
Other remuneration				2	3	3
Use of goods and services	24	34	41	76	77	74
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>						
Non-financial assets:						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>274</b>	<b>263</b>	<b>306</b>	<b>325</b>	<b>343</b>	<b>343</b>
Lending						
<b>Total by GFS classification</b>	<b>274</b>	<b>263</b>	<b>306</b>	<b>325</b>	<b>343</b>	<b>343</b>

  

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>274</b>	<b>263</b>	<b>306</b>	<b>325</b>	<b>343</b>	<b>343</b>
A. Personnel expenditure	250	229	265	249	266	269
B. Administrative expenditure	22	31	41	76	63	63
C. Stores and livestock	2	3			14	11
D. Equipment: (current)						
E. Land and buildings: (current)						
F. Professional and special services						
G. Transfers: (current)						
H. Miscellaneous expenditure						
<b>Capital expenditure</b>						
D. Equipment: (capital)						
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>274</b>	<b>263</b>	<b>306</b>	<b>325</b>	<b>343</b>	<b>343</b>

