VOTE 9

Safety and Security

To be appropriated by Vote	**R16 355 000**
Statutory amount	**Nil**
Total	**R16 355 000**
Responsible MEC	**Minister of Safety and Security**[1]
Administrating department	**Department of Safety and Security**
Accounting officer	**Head: Safety and Security**

1.   Overview

Vision

The vision of the Department of Safety and Security is: *A safe and secure environment for the people in KwaZulu-Natal.*

Mission statement

To effect civilian oversight by the provincial Minister through the monitoring of police services and the fostering of good relations between the public and the police, through partnerships with civil society in the promotion of social crime prevention.

Strategic objectives

The following main strategic objectives have been identified by the department:

- To oversee the establishment and to evaluate the functioning of Community Police Forums (CPFs);
- To capacitate CPFs, thereby enabling them to promote good relationships between the community and the police;
- To operationlise a web-based monitoring system to analyse crime statistics and monitor police performance;
- To conduct a detailed evaluation of a sample of 92 police stations per annum;
- To facilitate the development of provincial and national policies;
- To establish a complaints desk that logs service delivery complaints against the South African Police (SAPS), and appropriately channels these complaints;
- To establish a Crime Prevention Centre; and
- To develop programmes to address social crime priorities identified in the province.

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[1]   The Minister of Safety and Security also has the portfolio of Traditional and Local Government Affairs, and his salary is budgeted for under Vote 11: Traditional and Local Government Affairs.

Core responsibilities

In determining the executive function of provincial government in relation to Safety and Security, it follows that the provincial department must perform the following functions:

- Monitor the police service in the province;
- Improve police-community relations in the province;
- Co-ordinate crime prevention in the province; and
- Contribute to national and provincial policy development.

Legislative mandate

In determining the executive function of provincial government in relation to Safety and Security, the following pieces of legislation must be taken into account:

- The Constitution of the Republic of South Africa, 1996
- The South African Police Services Act, 1995
- The National Crime Prevention Strategy, 1996 (Revised 1999)
- The White Paper on Safety and Security, 1999
- The South African Police Services Amendment Act, 1998
- The Public Finance Management Act
- The Public Service Act, 1994 and its Amendments.

Challenges and developments

Monitoring and oversight are the core functions of the department, which has an obligation to oversee the effectiveness and efficiency of the police in dealing with crime. In terms of monitoring and oversight, the department is required to examine troubled areas and crime statistics in the province, and report this information to the Minister of Safety and Security and to Parliament. There are seven policing areas and 184 police stations to monitor in this province, thus a strategy as to how to identify priority stations that require monitoring has to be urgently developed.

The department has a major role in monitoring the establishment and functioning of Community Police Forums (CPFs), and in providing them with the necessary support and assistance. Furthermore, the department intends to concentrate its efforts with regard to community policing, and intends to not only monitor the establishment of CPFs, but also to provide these structures with seed funding to enable them to carry out their legislative responsibilities. In this regard, the department will undertake capacity building workshops and give training to CPF representatives, to further empower community volunteers to carry out their responsibilities.

These oversight structures operate at two ends of the spectrum. These structures either receive and investigate complaints, or review and audit the investigations and the success and impact thereof. In the future, the Department of Safety and Security aims to focus on the receipt and investigation of complaints about police service delivery in the province.

The increase in crime in this province has placed a huge burden on the department, because of the need to extend policing services to those communities where crime is crippling development. The vastness of this province demands that, geographically, the department must consider decentralising its services to enable it to reach out to people and stakeholders who require support and services. Accordingly, the department has to take into consideration the appropriateness of the people, process and technology, as well as how to best serve the needs of people in this province.

The extension of the department's activities to all parts of this province remains a challenge that can only be resolved through an appropriate budget allocation. Although the department's budget has increased substantially over the MTEF period, the funding is still not adequate, and therefore the department will continue to render minimal service delivery. The department is currently going through a natural process of growth and development. Since its inception almost six years ago in the province, continuous emphasis has been placed on the need to capacitate the department with appropriate human and financial resources. However, the department has been dogged by turnover in its management. It is only through an appropriate allocation of resources, combined with permanent leadership, that the department can begin to extend its service delivery.

2. Review of the current financial year – 2002/03

The year under review brought positive changes to the Department of Safety and Security. With an increased budget allocation, crime prevention, community projects and programmes began to make a meaningful contribution in 2002/03, with regard to creating awareness about crime complexities and engaging the relevant stakeholders.

The appointment of a full-time Head of Department, too, strongly enhanced the department's stability and image in this regard. Similarly, the appointment of senior managers, as well as the staffing of the various line function directorates (although not to full capacity), enabled the department to achieve improved service delivery.

In 2002/03, the department increased the number of station visits and fact finding visits to communities, under the guidance of the Minister and the Head of Department. A number of meetings were held with communities that had problems in police service delivery in their areas. The department also conducted follow-up visits to judge if any measures for improvement had been implemented in problem areas, and whether or not these measures adequately met the needs of the people concerned.

With the closure of the offices of the KwaZulu-Natal Peace Committee, the department was in a position to allocate funds to community policing structures. These funds will be utilised to drive projects and programmes that will deal with improving relations between the police and the community, as well as developing community-based crime prevention programmes. The ability to drive crime prevention at a local level is critical towards improving levels of safety in communities.

During the year, the department's Youth Crime Prevention Programme mobilised youth and other stakeholders, in an effort to create local level activity towards crime prevention. The integrated Partnership on Rural Safety and Security Programme sought to address the much-neglected needs of rural communities in terms of safety issues. Both of these programmes established forums and strategies to deal with the priority issues within their particular scope.

The department also launched a newsletter to provide information and support to the province on pertinent issues. The newsletter also acts as a means for stakeholders to convey critical messages, as well as explode myths about crime.

Organisational learning was achieved during 2002/03, and the department's outreach was certainly extended. However, the budget needs to be increased still further, if the department is to reach a broader spectrum of people in KwaZulu-Natal. As the department's programmes and activities become more widely known, the department is continually being approached by interest groups and community representatives who want to start projects in their areas. This demand cannot be met, under the present budgetary constraints, and additional funding is required as mentioned earlier.

3. Outlook for the coming financial year - 2003/04

The creation and sustainability of programmes and mechanisms for civilian oversight require an integrated response as well as an adequate provision of resources, to meet the diverse needs and expectations of the public in terms of public protection, and safety and security of person and property.

The establishment of the civilian oversight component as the co-ordinating structure charged with overseeing the monitoring of police services and the capacitating of Community Police Forums, has provided the department with a central core activity that will support its strategic objectives over the MTEF period.

During 2003/04, it is planned that the community policing component will conduct an evaluation and assessment of the establishment and functioning of all CPF structures, so as to gauge whether communities have a forum that represents their concerns over policing matters. In the promotion of good relations between police and the community, the component intends to hold partnership-building workshops, needs-assessments as well as capacity building projects, to enable community representatives to be on equal footing as their South African Police Service (SAPS) counterparts. In this regard, community representatives will be equipped with communication infrastructure, information, support and training.

The newly established policy co-ordination component will focus on laying a solid foundation for monitoring police services, as well as reviewing policies and legislation that are intended to lend support to the safety and security environment. The core activity of this component will be to conduct site evaluations of priority stations, and make recommendations to the Minister regarding improvements in service delivery, infrastructure, training and development.

During 2003/04, the department will ensure that policies that impact on the safety and security environment are aligned to and give support to national and provincial policing priorities, and that provincial needs are taken into account when policies are amended or drafted.

The social crime prevention component has produced a model to lead crime prevention partnerships and projects at a local level. This model is currently being implemented and plans are underway to establish a provincial crime prevention centre, which will serve as a co-ordinating centre for crime prevention strategies, projects and programmes. The planned training programmes arising out of this centre will equip individuals, organisations and interest groups to deal with crime awareness and crime prevention within their sectors.

The department also intends to focus on issues of safety for women and children, given the high incidence and ever-escalating statistics on rape and domestic violence. In this regard, plans are being developed to adequately address the needs of these vulnerable groups, in partnership with the communities themselves.

While the department has enjoyed an increased budget since 2002/03 and was therefore able to appoint people to drive its strategic plans, a reasonable level of capacitation has not yet been reached. The department has to constantly review its plans and adapt these to meet the changing crime circumstances in the province, taking into account the increasingly sophisticated nature of some of the crimes. This is also true of the department's monitoring abilities. While police stations are continually being evaluated and recommendations are made, personnel and logistical support at stations are constantly changing, and this needs to be addressed.

4.   Revenue and financing

4.1   Summary of revenue

Table 9.1 below illustrates the sources of funding for the Department of Safety and Security for the 2000/01 to the 2005/06 financial years.

Table 9.1   Summary of revenue

R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Provincial allocation	5,823	6,230	15,589	16,355	17,123	18,150
Conditional grants						
Other (specify)						
Total: Revenue	**5,823**	**6,230**	**15,589**	**16,355**	**17,123**	**18,150**

4.2   Departmental revenue collection

Due to the nature of its work and its size, the Department of Safety and Security does not generate any revenue at this stage.

5.   Expenditure summary

This section comprises the expenditure and budgeted estimates for the vote in terms of programmes and economic classification. Details according to GFS classification as well as the standard item classification are presented in *Annexure to Vote 9 – Safety and Security.*

5.1   Programme summary

Vote 9: Safety and Security comprises three programmes, namely Administration, Civilian Oversight and Auxiliary and Associated Services. The first two programmes are directly linked to the core functions of the department, and the third programme used to cater for the transfer payment to the KwaZulu-Natal Peace Committee. This Peace Committee was closed on the 31 December 2001, and the act was assented to on 19 July 2002. Accordingly, no funds have been allocated to this programme over the MTEF period.

Table 9.2 below provides a summary of the vote's expenditure and budgeted estimates by programme over the MTEF period. The increase in the allocation from the 2000/01 to 2002/03 financial years is largely due to the filling of vacant posts and related administration costs, as well as the purchase of equipment and labour saving devices associated with the filling of these new posts. An additional 11 per cent has been allocated to Programme 2: Civilian Oversight for the 2003/04 financial year, to cover the increase in personnel costs, as the majority of the vacant new posts were filled in September 2002.

Table 9.2   Summary of expenditure and estimates by Programme

Programmes R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
1. Administration	40	86	6,458	6,317	6,603	6,999
2. Civilian Oversight	1,896	2,861	9,071	10,038	10,520	11,151
3. Auxiliary & Associated Services	3,315	3,947	270	0	0	0
Sub-total	5,251	6,894	15,799	16,355	17,123	18,150
Statutory payment						
Total	**5,251**	**6,894**	**15,799**	**16,355**	**17,123**	**18,150**

5.2   Summary of economic classification

The summary of expenditure and budgeted estimates per GFS classification (per economic classification) is given in Table 9.3 below. Personnel expenditure reflects a considerable upward trend from 2000/01 to 2002/03, largely due to the filling of vacant posts on the department's approved structure. The increase in personnel over the MTEF period is related to the usual inflationary increase. Personnel expenditure amounts to 55 per cent of the budget of Safety and Security.

The transfer payment figures reflect a major reduction in 2002/03, due to the closure of the KwaZulu-Natal Peace Committee offices. However, the amounts reflected over the MTEF have been set aside as transfer payments for Community Police Forums.

 Other current expenditure has seen a major increase from 2001/02, due to increased administration and support costs associated with the filling of vacant posts.

Capital expenditure reflects a major once-off increase in 2002/03, largely due to the need to capacitate the newly appointed personnel with the necessary equipment and labour saving devices. Capital expenditure has been drastically reduced over the MTEF period, due to reprioritisation.

Table 9.3   Summary of expenditure and estimates - GFS classification

R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Current expenditure	**5,072**	**6,670**	**14,304**	**16,180**	**16,963**	**17,978**
Personnel	723	1,578	5,523	8,977	9,444	10,010
Transfer	3,315	3,947	270	1,800	1,880	1,993
Other current	1,034	1,145	8,511	5,403	5,639	5,975
Capital expenditure	**179**	**224**	**1,495**	**175**	**160**	**172**
Acquisition of capital assets	179	224	1,495	175	160	172
Transfer payments	0	0	0	0	0	0
Sub-total	5,251	6,894	15,799	16,355	17,123	18,150
Statutory payment						
Total	**5,251**	**6,894**	**15,799**	**16,355**	**17,123**	**18,150**

6.   Programme description

The services to be rendered by this department over the MTEF period are categorised under two programmes, the details of which are discussed at greater length below. The expenditure and budgeted estimates for each programme are summarised in terms of the economic classification. Details according to the GFS and standard item classifications are presented in *Annexure to Vote 9 – Safety and Security*.

6.1   Programme 1: Administration

The purpose of this programme is to conduct the overall management of the department, and to render administrative, financial and human resource support services to the department. This programme is made up of two sub-programmes, namely Minister and Management. Tables 9.4 and 9.5 below summarise expenditure relating to this programme, for the financial years 2000/01 to 2005/06.

Table 9.4   Summary of expenditure and estimates by sub-programme: Programme 1

Sub-programmes R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Minister	40	86	1,217	1,408	1,459	1,546
Management			5,241	4,909	5,144	5,453
Total	**40**	**86**	**6,458**	**6,317**	**6,603**	**6,999**

Table 9.5   Summary of expenditure and estimates - GFS classification: Programme 1

R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Current expenditure	**40**	**86**	**5,697**	**6,220**	**6,525**	**6,914**
Personnel	24	27	3,183	4,189	4,407	4,671
Transfer	0	0	0	0	0	0
Other current	16	59	2,514	2,031	2,118	2,243
Capital expenditure	**0**	**0**	**761**	**97**	**78**	**85**
Acquisition of capital assets	0	0	761	97	78	85
Transfer payments	0	0	0	0	0	0
Total	**40**	**86**	**6,458**	**6,317**	**6,603**	**6,999**

6.2   Programme 2: Civilian Oversight

The purpose of this programme is to oversee the effectiveness and efficiency of the South African Police Service in the Province of KwaZulu-Natal. The types of services rendered by the three sub-programmes, which makes up this programme, namely Administration, Policy Co-ordination and Facilitation are listed below:

- To monitor police conduct and assess the effectiveness of visible policing;
- To oversee good relations between the police and the community;
- To liase with cabinet members responsible for the policing with respect to crime;
- To facilitate the implementation of provincial policy and adherence to National standards; and
- To facilitate the development and co-ordination of social crime prevention initiatives and Community Police Forums.

The sub-programmes mentioned above are new and were previously budgeted for under the one sub-programme Civilian Oversight. Due to the filling of vacant posts and restructuring in the department, the new sub-programmes were created. The sub-programmes are briefly described below:

Administration: This sub-programme includes administration support for Programme 2, the costs associated with support services for the Civilian Oversight programme, the monthly cost for maintenance of the database, as well as costs for the Chief Director's component.

Policy Co-ordination: The purpose of this sub-programme is to monitor police conduct and assess the effectiveness of visible policing. A further purpose is the facilitation of the implementation of provincial policy, and adherence to National standards.

Facilitation: This sub-programme is aimed at facilitating the development and co-ordination of social crime prevention initiatives, as well as promoting and establishing good relations between the police and the community.

There is a dearth of safety and security policies at provincial level. To address this, the department intends developing and designing policies by developing a policy directory, initiating a policy-making process in consultation with external stakeholders, and establishing a provincial Safety and Security Forum as a means of producing an integrated provincial response to the causes of crime. This involves designing a holistic institutional framework for policy formulation, especially to address the increasing violence against women and children in this province.

Up until now, the department's ability to follow through with the many complaints forwarded by members of the public has been severely crippled by the lack of line-function staff. With the recent appointment of new personnel, it is anticipated that this problem will be addressed, at least to an extent. With regard to social crime prevention work, the department will focus on enhancing the capacity of government departments and civil society organisations to develop and sustain crime prevention programmes that address their specific needs. Recognising that integrated development plans are the key instrument of local governance, the department aims to provide dedicated funding to assist local governments to incorporate sustainable social crime prevention work into their plans, although additional funding is required in this regard, to expand this work from its pilot phase to cover the entire province.

Tables 9.6 and 9.7 below reflect the expenditure pattern relating to this programme.

Table 9.6   Summary of expenditure and estimates by sub-programme: Programme 2

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Civilian Oversight	1,896	2,861	9,071			
Administration				1,130	1,185	1,256
Policy Co - ordination				3,566	3,742	3,967
Facilitation				5,342	5,593	5,928
Total	**1,896**	**2,861**	**9,071**	**10,038**	**10,520**	**11,151**

Table 9.7   Summary of expenditure and estimates - GFS classification: Programme 2

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	**1,717**	**2,637**	**8,337**	**9,960**	**10,438**	**11,064**
Personnel	699	1,551	2,340	4,788	5,037	5,339
Transfer	0	0	0	1,800	1,880	1,993
Other current	1,018	1,086	5,997	3,372	3,521	3,732
Capital expenditure	**179**	**224**	**734**	**78**	**82**	**87**
Acquisition of capital assets	179	224	734	78	82	87
Transfer payments	0	0	0	0	0	0
Total	**1,896**	**2,861**	**9,071**	**10,038**	**10,520**	**11,151**

Service delivery measures

Table 9.8 below illustrates the main service delivery measures pertaining to Programme 2: Civilian Oversight.

Table 9.8 Service delivery measures – Programme 2: Civilian Oversight

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
Policy Co-ordination			
1. To develop and implement an electronic monitoring system in KZN.	• A developed and implemented electronic system		March 2004
2. To evaluate the effectiveness, efficiency and professionalism of police conduct in KZN	• No. of police stations evaluated per annum		92 stations
3. To facilitate the development of provincial and national policies	• Develop a policy directory		July 2003
	• Establish a multi–disciplinary provincial safety forum and conduct a number of meetings		Minimum of 3 meetings

Table 9.8 Service delivery measures – Programme 2: Civilian Oversight

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
Facilitation			
1. To oversee the establishment and functioning of Community Police Forums (CPF)	• Signed agreements • Develop an evaluation charter • No. of CPF evaluations conducted	1	1 June 2003 60
2. Capacitate CPF to enable them to promote good relationships between community and police.	• No. of areas where needs analysis will be done • No. of consultative workshops and seminars held		7 7
3. Establishment of crime prevention centre	• A control room infrastructure set up and staffed.		June 2004
4. Develop programmes to address social crime priorities identified in the province.	• Develop and implement programmes and plans for: youth, gender, rural safety, and local govt support.		December 2003

6.3   Programme 3: Auxiliary and Associated Services

Up until 2002/03, Programme 3: Auxiliary and Associated Services used to cater for the transfer payment to the KwaZulu-Natal Provincial Peace Committee. This Peace Committee was disbanded on the 31 December 2001, and the act was assented to on 19 July 2002. Accordingly, no funds have been allocated to this programme over the MTEF period. Tables 9.9 to 9.11 below illustrate the trends of the three preceding years, when the Peace Committee was still funded.

Table 9.9   Summary of expenditure and estimates by sub-programme: Programme 3

Sub-programmes R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Grant-in-aid	3,315	3,947	270			
KwaZulu-Natal Provincial Peace Committee	3,315	3,947	270			
Total	**3,315**	**3,947**	**270**	**0**	**0**	**0**

Table 9.10   Summary of expenditure and estimates - GFS classification: Programme 3

R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Current expenditure	**3,315**	**3,947**	**270**	**0**	**0**	**0**
Personnel	0	0	0	0	0	0
Transfer	3,315	3,947	270	0	0	0
Other current	0	0	0	0	0	0
Capital expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Acquisition of capital assets	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
Total	**3,315**	**3,947**	**270**	**0**	**0**	**0**

Table 9.11   Transfer to Public Entities: Programme 3

Name of Entity R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
KwaZulu-Natal Provincial Peace Committee	3,315	3,947	270			
Total	**3,315**	**3,947**	**270**	**0**	**0**	**0**

7.   Other programme information

As at the 31 March 2002, the total number of personnel employed by the Department of Safety and Security was 16. During the course of the 2002/03 financial year, the department filled a further 25 posts, bringing the total personnel number to 41. The department has a further 20 vacant posts on its approved structure. However, without an increase in budget, the department will only be able to fill an additional 4 posts. Table 9.12 below illustrates the personnel estimates per programme, as at 31 March 2002, 2003, and 2004.

Table 9.12   Personnel numbers and estimates

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1: Administration	13	21	22
Programme 2: Civilian Oversight	3	20	23
Programme 3: Auxiliary and Associated Services	-	-	-
Total: Department of Safety and Security	**16**	**41**	**45**

ANNEXURE TO VOTE 9 – SAFETY AND SECURITY

Table 9.A   Summary of Expenditure and Estimates - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	**5,072**	**6,670**	**14,304**	**16,180**	**16,963**	**17,978**
Compensation of employees	723	1,578	5,523	8,977	9,444	10,010
Salaries and wages	*723*	*1,578*	*5,523*	*8,977*	*9,444*	*10,010*
Other remuneration	*0*	*0*	*0*	*0*	*0*	*0*
Use of goods and services	1,034	1,145	8,511	5,403	5,639	5,975
Interest paid	0	0	0	0	0	0
Transfer payments	3,315	3,947	270	1,800	1,880	1,993
Subsidies to business enterprises	*0*	*0*	*0*	*0*	*0*	*0*
Local government	*0*	*0*	*0*	*0*	*0*	*0*
Extra-budgetary institutions	*0*	*0*	*0*	*0*	*0*	*0*
Households	*0*	*0*	*0*	*0*	*0*	*0*
Non-profit organisations	*3,315*	*3,947*	*270*	*1,800*	*1,880*	*1,993*
Capital	**179**	**224**	**1,495**	**175**	**160**	**172**
Non-financial assets	179	224	1,495	175	160	172
Buildings and structures	*0*	*0*	*0*	*0*	*0*	*0*
Machinery and equipment	*179*	*224*	*1,495*	*175*	*160*	*172*
Non-produced assets	*0*	*0*	*0*	*0*	*0*	*0*
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
Local government	*0*	*0*	*0*	*0*	*0*	*0*
Other capital transfers	*0*	*0*	*0*	*0*	*0*	*0*
Sub-total	5,251	6,894	15,799	16,355	17,123	18,150
Lending						
Statutory Payments						
Total	**5,251**	**6,894**	**15,799**	**16,355**	**17,123**	**18,150**

Table 9.B   Summary of Expenditure and Estimates - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	723	1,578	5,523	8,977	9,444	10,010
Administrative expenditure	278	479	7,011	4,289	4,470	4,738
Stores and livestock	59	156	349	266	278	295
Equipment	179	255	1,763	371	367	389
Land and buildings	0	0	0	0	0	0
Professional and special services	697	479	883	652	684	725
Transfer payments	3,315	3,947	270	1,800	1,880	1,993
Miscellaneous	0	0	0	0	0	0
Sub-total	5,251	6,894	15,799	16,355	17,123	18,150
Statutory Payments						
Total	**5,251**	**6,894**	**15,799**	**16,355**	**17,123**	**18,150**

Table 9.C   Programme 1 - GFS Classification

Economic classification R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Current	**40**	**86**	**5,697**	**6,220**	**6,525**	**6,914**
Compensation of employees	24	27	3,183	4,189	4,407	4,671
Salaries and wages	*24*	*27*	*3,183*	*4,189*	*4,407*	*4,671*
Other remuneration						
Use of goods and services	16	59	2,514	2,031	2,118	2,243
Interest paid						
Transfer payments	0	0	0	0	0	0
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital	**0**	**0**	**761**	**97**	**78**	**85**
Non-financial assets	0	0	761	97	78	85
Buildings and structures						
Machinery and equipment			*761*	*97*	*78*	*85*
Non-produced assets						
Other assets						
Capital transfers	0	0	0	0	0	0
Local government						
Other capital transfers						
Sub-total	40	86	6,458	6,317	6,603	6,999
Lending						
Total	**40**	**86**	**6,458**	**6,317**	**6,603**	**6,999**

Table 9.D   Programme 1 - Standard Item Classification

Standard item R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Personnel	24	27	3,183	4,189	4,407	4,671
Administrative expenditure	15	58	1,296	1,274	1,321	1,400
Stores and livestock	1	1	198	169	177	188
Equipment			1,029	238	228	242
Land and buildings						
Professional and special services			752	447	470	498
Transfer payments			0			
Miscellaneous						
Total	40	86	6,458	6,317	6,603	6,999

Table 9.E   Programme 2 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	**1,717**	**2,637**	**8,337**	**9,960**	**10,438**	**11,064**
Compensation of employees	699	1,551	2,340	4,788	5,037	5,339
Salaries and wages	*699*	*1,551*	*2,340*	*4,788*	*5,037*	*5,339*
Other remuneration						
Use of goods and services	1,018	1,086	5,997	3,372	3,521	3,732
Interest paid						
Transfer payments	0	0	0	1,800	1,880	1,993
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations				*1,800*	*1,880*	*1,993*
Capital	**179**	**224**	**734**	**78**	**82**	**87**
Non-financial assets	179	224	734	78	82	87
Buildings and structures						
Machinery and equipment	*179*	*224*	*734*	*78*	*82*	*87*
Non-produced assets						
Other assets						
Capital transfers	0	0	0	0	0	0
Local government						
Other capital transfers						
Sub-total	1,896	2,861	9,071	10,038	10,520	11,151
Lending						
Total	**1,896**	**2,861**	**9,071**	**10,038**	**10,520**	**11,151**

Table 9.F   Programme 2 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	699	1,551	2,340	4,788	5,037	5,339
Administrative expenditure	263	421	5,715	3,015	3,149	3,338
Stores and livestock	58	155	151	97	101	107
Equipment	179	255	734	133	139	147
Land and buildings						
Professional and special services	697	479	131	205	214	227
Transfer payments	0	0	0	1,800	1,880	1,993
Miscellaneous						
Total	**1,896**	**2,861**	**9,071**	**10,038**	**10,520**	**11,151**

Table 9.G   Programme 3 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	**3,315**	**3,947**	**270**	**0**	**0**	**0**
Compensation of employees	0	0	0	0	0	0
Salaries and wages						
Other remuneration						
Use of goods and services						
Interest paid						
Transfer payments	3,315	3,947	270	0	0	0
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations	*3,315*	*3,947*	*270*			
Capital	**0**	**0**	**0**	**0**	**0**	**0**
Non-financial assets	0	0	0	0	0	0
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers	0	0	0	0	0	0
Local government						
Other capital transfers						
Sub-total	3,315	3,947	270	0	0	0
Lending						
Total	**3,315**	**3,947**	**270**	**0**	**0**	**0**

Table 9.H   Programme 3 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel						
Administrative expenditure						
Stores and livestock						
Equipment						
Land and buildings						
Professional and special services						
Transfer payments	3,315	3,947	270			
Miscellaneous						
Total	3,315	3,947	270	0	0	0