

VOTE 10

The Royal Household

| | |
|----------------------------|-------------------------------------|
| To be appropriated by Vote | R20 076 000 |
| Statutory amount | Nil |
| Total | R20 076 000 |
| Responsible MEC | The Premier, Dr L. P. H. M. Mtshali |
| Administering department | Department of the Royal Household |
| Accounting officer | Head: Royal Household |

1. Overview

Vision

To enhance and maintain the status of the Zulu Monarchy.

Mission statement

The mission of the Department of the Royal Household is to create a sustainable, conducive environment for the Zulu Monarch to lead, develop and protect the Zulu Nation.

Strategic objectives

The main strategic objectives of the department are as follows:

- To maintain Royal Residences befitting the stature of the Zulu Monarchy;
- To ensure economically viable King's farms;
- To provide quality service to the Royal Family;
- To improve staff performance and productivity; and
- To provide efficient and effective financial management systems in terms of the Public Finance Management Act (PFMA), Treasury Regulations, and other relevant legislation.

Core functions

The core functions of this department are (i) to provide administrative services, financial management, auxiliary services and human resource management and development, (ii) the maintenance of the Royal Residences, and (iii) the maintenance of the King's Farms through an annual grant-in-aid.

The Department of the Royal Household only became a department on the 1 June 2000, by virtue of proclamation No 32, 2000 published in Government Gazette 21263, dated 15 June 2000, and therefore is still relatively new. The department fulfils an important function in serving the Zulu Monarchy in the province of KwaZulu-Natal.

Legislative mandates

The mandate of this department is derived from the following pieces of legislation and policy directives:

- Policy document in respect of the salary, benefits, privileges for His Majesty the King
- Proclamation of June 2000
- Public Service Act of 1994, as amended
- Public Service Resolution of 1999, as amended
- Labour Relations Act of 1995
- Conditions of Remuneration of Public Office Bearers
- Public Financial Management Act, 29 of 1999, as amended
- Treasury Regulations
- Cabinet Resolutions
- Employment Equity Act
- Skills Development Act

Challenges and developments

The insufficient budget allocation of the Department of the Royal Household has put the department under tremendous pressure to meet external and internal challenges.

Firstly, the department is faced with the challenge of training and developing new staff, as well as existing staff, in order to equip them with the necessary skills that will enhance service delivery and promote the productivity of the department, within existing financial constraints.

This department has the challenge of delivering efficient and effective services to the Monarchy. It is therefore of utmost importance for the department's officials to gain the necessary skills that will enable them to deal with members of the Royal Family without violating the rules, regulations and prescripts that govern the functioning of the department.

Lack of transport, office accommodation, office furniture, as well as insufficient funds, are some of the obstacles affecting the department's service delivery. A speedy resolution of these issues is of primary importance to avoid a crisis situation, and to improve the department's productivity.

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

The policy document dealing with privileges and benefits of His Majesty the King was not fully implemented during the 2002/03 financial year, as was originally intended. However, the policy was drafted and discussed with the MEC of the department during this period. Notwithstanding the fact that the policy document had to be tailored to accommodate the requirements of the PFMA, it was also envisaged that the document should take into account the issues of tradition, as well as matters of protocol. As a result, the department undertook to consult with other stakeholders, including the Department of Traditional and Local Government Affairs, and this led to delays in finalising and implementing the document. It is likely that the document will be finalised and implemented early in 2003/04.

With regard to its new staff establishment, progress was made in certain areas, as outlined below:

- *Top structure* – The Premier approved the new management and organisational structure in March 2002, and therefore, during 2002/03, the department focussed mainly on filling senior management positions. During the year, the department managed to fill some key positions including those of royal protocol officer, public relations officer, farm manager and policy research analyst. In all, by

the end of 2002/03, it is anticipated that 80 percent of the posts in the top structure of the department will be filled.

- *Lower structure* – The proposed lower structure of the department has been submitted to the Premier for his recommendations and approval.
- *Retirements* – In an effort to reduce its establishment, the department identified 16 employees who are between the ages of 55 to 60, and qualify for early retirement.
- *Retrenchments* – It was virtually impossible for the department to implement the cabinet resolution regarding retrenchments (Resolution No 175 of 18 May 1999), as the Labour Relations Officer entrusted with the responsibility of looking into the matter was only appointed in September 2002. Issues pertinent to the implementation of this resolution are currently being addressed.

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

As mentioned, during 2002/03, the department focussed mainly on filling senior management positions. The department also has a proposed lower level structure, which is likely to be approved by the Executing Authority of the department and implemented in 2003/04.

According to the new staff establishment, the farm manager is responsible for all activities within Programme 3: His Majesty the King's Farms, with his major task being the commercialisation of the King's farms. In this regard, a farm manager was appointed in September 2002, and he has since compiled a business plan, outlining his proposed strategies.

4. Revenue and financing

4.1 Summary of revenue

Table 10.1 below shows the sources of funding used for Vote 10 for the financial years 2000/01 to 2005/06. The department derives its revenue solely from the equitable share, which has not shown any material increase from the year 2000/01 to 2005/06. As a result of these financial restraints, the department is finding it extremely difficult to achieve the strategic goals, as outlined in its strategic plan.

Table 10.1 Summary of revenue

| R000 | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | Actual | Adj. Budget | Budget | MTEF | MTEF |
| Equitable share | 18,409 | 20,768 | 21,622 | 20,076 | 21,319 | 22,598 |
| Conditional grants | | | | | | |
| Other (specify) | | | | | | |
| Total: Revenue | 18,409 | 20,768 | 21,622 | 20,076 | 21,319 | 22,598 |

4.2 Departmental revenue collection

The Department of the Royal Household, by nature of its size and functions, only derives its revenue from the equitable share. In addition, it has not projected any revenue from its farming operations, as this project is still being initiated by the farm manager in order to get off the ground.

5. Expenditure summary

This section summarises 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 10 – The Royal Household*.

5.1 Programme summary

Table 10.2 below provides a summary of the Department of the Royal Household's expenditure and budgeted estimates by programmes over the MTEF period. While it was anticipated that the budget of Vote 10 would show a steady increase over the years in order to accommodate its increasing needs as a newly established department, the proposed options for an increase in allocation were not approved by Provincial Treasury, and this will have a major impact on the department's service delivery in the forthcoming years.

Table 10.2 Summary of expenditure and estimates by Programme

| Programmes | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| R000 | Actual | Actual | Adj. Budget | Budget | MTEF | MTEF |
| 1. Support Services - His Majesty the King | 5,363 | 9,095 | 10,338 | 11,046 | 12,427 | 13,173 |
| 2. Maintenance of Royal Households | 7,536 | 9,585 | 9,666 | 7,412 | 7,274 | 7,710 |
| 3. His Majesty the King's Farms | 1,366 | 1,072 | 1,618 | 1,618 | 1,618 | 1,715 |
| Sub-total | 14,265 | 19,752 | 21,622 | 20,076 | 21,319 | 22,598 |
| Statutory payment | | | | | | |
| Total | 14,265 | 19,752 | 21,622 | 20,076 | 21,319 | 22,598 |

5.2 Summary of economic classification

The summary of expenditure and budgeted estimates per GFS classification is given in Table 10.3 below. It should be noted that the department has finalised its top and lower level structures, enabling it to project personnel expenditure with some accuracy. On the other hand, there is a dire need within the department for the replacement of departmental vehicles. However, with such a minimal budget for capital expenditure, it is highly unlikely that the department will be able to purchase vehicles, and this will make service delivery more difficult. Although the actual capital expenditure for 2001/02 appears to be high, this figure includes the cost of the King's vehicle amounting to R1,890 million, as well as the costs of the Queens' vehicles.

In 2002/03 the allocation for capital assets includes a rollover of R2,254 million specifically for *KwaKhethomthandayo* extensions, leaving a balance of R407 thousand for the purchase and replacement of departmental vehicles.

Table 10.3 Summary of expenditure and estimates - GFS classification

| R000 | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | Actual | Adj. Budget | Budget | MTEF | MTEF |
| Current expenditure | 14,265 | 17,404 | 18,961 | 19,584 | 20,766 | 22,012 |
| Personnel | 7,824 | 9,746 | 10,623 | 10,851 | 11,499 | 12,189 |
| Transfer | 0 | 0 | 0 | 0 | 0 | 0 |
| Other current | 6,441 | 7,658 | 8,338 | 8,733 | 9,267 | 9,823 |
| Capital expenditure | 0 | 2,348 | 2,661 | 492 | 553 | 586 |
| Acquisition of capital assets | 0 | 2,348 | 2,661 | 492 | 553 | 586 |
| Transfer payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-total | 14,265 | 19,752 | 21,622 | 20,076 | 21,319 | 22,598 |
| Statutory payment | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,265 | 19,752 | 21,622 | 20,076 | 21,319 | 22,598 |

6. Programme description

The services rendered by this department are categorised under three 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 10 – The Royal Household*.

6.1 Programme 1: Support Services – His Majesty the King

This programme contains funds for conducting the overall management of the Royal Household. There is only one sub-programme contained within this programme, namely King's Office Support Services. The objectives of this sub-programme are:

- To render an appointment management service to His Majesty the King;
- To provide media liaison and information services;
- To render typing and record management services;
- To provide chauffeur services; and
- To provide praise-singing and ritual care-taking services.

Tables 10.4 and 10.5 below summarise expenditure and budgeted estimates relating to Programme 1: Support Services – His Majesty the King, for the financial years 2000/01 to 2005/06. As can be seen from the tables below, the expenditure of this programme is increasing as the department grows. However, this growth is hampered by insufficient funding over the MTEF period, making it virtually impossible for the department to cater for its essential needs. The annual allocation of the department is not commensurate with the rate at which the department is growing.

As a result of the shortage of funds, the department is unable to fill all existing posts in its establishment, and therefore its service delivery will be diminished accordingly.

In addition, the department has deemed it necessary to create a fourth programme to cater for policy research and development, to facilitate and guide future development of the department. However, again the creation of this fourth programme requires a capital outlay to get off the ground, and so this will have to be postponed until funds are available.

Table 10.4 Summary of expenditure and estimates by sub-programme: Programme 1

| Sub-programmes | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 |
|--------------------------------|--------------|--------------|---------------|---------------|---------------|---------------|
| R000 | Actual | Actual | Adj. Budget | Budget | MTEF | MTEF |
| King's Office Support Services | 5,363 | 9,095 | 10,338 | 11,046 | 12,427 | 13,173 |
| Total | 5,363 | 9,095 | 10,338 | 11,046 | 12,427 | 13,173 |

Table 10.5 Summary of expenditure and estimates - GFS classification: Programme 1

| R000 | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 |
|-------------------------------|--------------|--------------|---------------|---------------|---------------|---------------|
| | Actual | Actual | Adj. Budget | Budget | MTEF | MTEF |
| Current expenditure | 5,363 | 6,747 | 9,931 | 10,554 | 11,874 | 12,587 |
| Personnel | 1,617 | 4,304 | 5,801 | 6,029 | 6,763 | 7,169 |
| Transfer | 0 | 0 | 0 | 0 | 0 | 0 |
| Other current | 3,746 | 2,443 | 4,130 | 4,525 | 5,111 | 5,418 |
| Capital expenditure | 0 | 2,348 | 407 | 492 | 553 | 586 |
| Acquisition of capital assets | 0 | 2,348 | 407 | 492 | 553 | 586 |
| Transfer payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5,363 | 9,095 | 10,338 | 11,046 | 12,427 | 13,173 |

6.2 Programme 2: Maintenance of Royal Households

The purpose of this programme is to render support services in respect of the maintenance of the Royal Residences. This programme consists of one sub-programme, namely Support Services - His Majesty the King. The main objectives of this programme are:

- Maintenance of the Royal Residences;
- The providing of domestic services; and
- The paying of municipal accounts.

Tables 10.6 and 10.7 below summarise expenditure and budgeted estimates relating to Programme 2: Maintenance of Royal Households, for the financial years 2000/01 to 2005/06. The decrease reflected in the budget allocation of this programme over the MTEF period is mainly due to the fact that the department undertook extensive projects between the 2001/02 and 2002/03 financial years, hence the higher allocation during these two years.

The issue of excess employees (66 staff) is currently being addressed. It is anticipated that this will have huge financial implications, as the department is expected to pay severance packages and therefore has to budget accordingly. The department also has planned projects to fence royal residences according to SAPS specifications, and these projects are included in the budget allocations.

Table 10.6 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 |
| Support Services - His Majesty the King | 7,536 | 9,585 | 9,666 | 7,412 | 7,274 | 7,710 |
| Total | 7,536 | 9,585 | 9,666 | 7,412 | 7,274 | 7,710 |

Table 10.7 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 | 7,536 | 9,585 | 7,412 | 7,412 | 7,274 | 7,710 |
| Personnel | 4,935 | 4,504 | 3,624 | 3,624 | 3,538 | 3,750 |
| Transfer | 0 | 0 | 0 | 0 | 0 | 0 |
| Other current | 2,601 | 5,081 | 3,788 | 3,788 | 3,736 | 3,960 |
| Capital expenditure | 0 | 0 | 2,254 | 0 | 0 | 0 |
| Acquisition of capital assets | 0 | 0 | 2,254 | 0 | 0 | 0 |
| Transfer payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,536 | 9,585 | 9,666 | 7,412 | 7,274 | 7,710 |

Service delivery measures

Table 10.8 below illustrates the service delivery measures pertaining to the single sub-programme that falls within this programme, namely Support Services – His Majesty the King.

Table 10.8 Service delivery measures – Programme 2: Maintenance of Royal Households

| Output type | Performance measures | Performance targets | |
|--|--|------------------------|---------------------|
| | | 2002/03 Est. Actual | 2003/04 Estimate |
| 1. Structural, mechanical and electrical repairs and renovations completed | • Number of projects completed and handed over i.e. compliance certificates | 2 | 4 |
| 2. Efficient, effective and reliable service | • Number of domestic employees allocated to each Palace to do spring cleaning and gardening on a daily basis | 133 | 67 |
| 3. Timeous settlement of municipal levies and accounts | • Number of accounts updated. | 6 | 6 |

6.3 Programme 3: His Majesty the King's Farms

The purpose of this programme is to fund the upkeep of His Majesty the King's Farms. This programme has only one sub-programme, namely His Majesty the King's Farms, which provides support through the maintenance of the King's Farms. The main objectives of this programme are:

- Fencing of farms;
- Calf rearing;
- Disease and pest control;
- Buying of tools; and
- Hiring farm specialists and farm labours.

Tables 10.9 and 10.10 below summarise expenditure and budgeted estimates relating to Programme 3 for the financial years 2000/01 to 2005/06. The expenditure of the department has shown some fluctuations over the 2000/01 and 2001/02 financial years. However, the budget allocation from 2002/03 to 2005/06 financial years is fairly constant. This is due to the fact that the department did not have a farm manager to control and manage farming operations in the preceding years. The farm manager was appointed in September 2002. He is currently still finalising his business plan, and once the costing of all his activities has been finalised, the department will then be able to determine the finance needs of Programme 3 with greater accuracy. In addition, since his appointment, the farm manager has been gathering information on commercialising the farms. Once implemented, this process of commercialisation of the farms will no doubt create financial challenges for the department.

Table 10.9 Summary of expenditure and estimates by sub-programme: Programme 3

| Sub-programmes | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| R000 | Actual | Actual | Adj. Budget | Budget | MTEF | MTEF |
| His Majesty the King's Farms | 1,366 | 1,072 | 1,618 | 1,618 | 1,618 | 1,715 |
| Total | 1,366 | 1,072 | 1,618 | 1,618 | 1,618 | 1,715 |

Table 10.10 Summary of expenditure and estimates - GFS classification: Programme 3

| R000 | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Actual | Actual | Adj. Budget | Budget | MTEF | MTEF |
| Current expenditure | 1,366 | 1,072 | 1,618 | 1,618 | 1,618 | 1,715 |
| Personnel | 1,272 | 938 | 1,198 | 1,198 | 1,198 | 1,270 |
| Transfer | 0 | 0 | 0 | 0 | 0 | 0 |
| Other current | 94 | 134 | 420 | 420 | 420 | 445 |
| 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 | 1,366 | 1,072 | 1,618 | 1,618 | 1,618 | 1,715 |

Service delivery measures

Table 10.11 below illustrates the service delivery measures pertaining to programme, namely Support Services 3 – His Majesty the King's Farms.

Table 10.11 Service delivery measures – Programme 3: His Majesty the King's Farms

| Output type | Performance measures | Performance targets | |
|----------------------|--|------------------------|---------------------|
| | | 2002/03 Est. Actual | 2003/04 Estimate |
| 1. Fenced farms | • Number of farms fenced complying with fencing specificati | 0 | 1 |
| 2. Healthy livestock | • Quantity/volume of remedies for dipping, dosing, vaccination and injecting | 500 | 520 |
| 3. Cultivated crops | • Quantity of seeds purchased | 0 | 9 |
| 4. Farm produce | • Number of farm aiders employed | 34 | 34 |

7. Other programme information

Table 10.12 below illustrates the personnel estimates pertaining to The Royal Household, per programme, as at 31 March 2002, 2003 and 2004.

Table 10.12 Personnel numbers and estimates

| Programme | At 31 March 2002 | At 31 March 2003 | At 31 March 2004 |
|--|---------------------|---------------------|---------------------|
| Programme 1: Support Services – His Majesty the King | 40 | 36 | 40 |
| Programme 2: Maintenance of Royal Households | 91 | 133 | 67 |
| Programme 3: His Majesty the King's Farms | 46 | 34 | 34 |
| Total: Department of the Royal Household | 177 | 203 | 141 |

ANNEXURE TO VOTE 10 – The Royal Household

Table 10.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 | 14,265 | 17,404 | 18,961 | 19,584 | 20,766 | 22,012 |
| Compensation of employees | 7,824 | 9,746 | 10,623 | 10,851 | 11,499 | 12,189 |
| <i>Salaries and wages</i> | 7,824 | 9,746 | 10,623 | 10,851 | 11,499 | 12,189 |
| <i>Other remuneration</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services | 6,441 | 7,658 | 8,338 | 8,733 | 9,267 | 9,823 |
| Interest paid | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer payments | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subsidies to business enterprises</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Local government</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Extra-budgetary institutions</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Households</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non-profit organisations</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital | 0 | 2,348 | 2,661 | 492 | 553 | 586 |
| Non-financial assets | 0 | 2,348 | 2,661 | 492 | 553 | 586 |
| <i>Buildings and structures</i> | 0 | 0 | 2,254 | 0 | 0 | 0 |
| <i>Machinery and equipment</i> | 0 | 2,348 | 407 | 492 | 553 | 586 |
| <i>Non-produced assets</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Other assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Local government</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other capital transfers</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-total | 14,265 | 19,752 | 21,622 | 20,076 | 21,319 | 22,598 |
| Lending | | | | | | |
| Statutory Payments | | | | | | |
| Total | 14,265 | 19,752 | 21,622 | 20,076 | 21,319 | 22,598 |

Table 10.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 | 7,824 | 9,532 | 10,623 | 10,851 | 11,499 | 12,189 |
| Administrative expenditure | 3,072 | 2,089 | 2,532 | 2,924 | 3,065 | 3,249 |
| Stores and livestock | 98 | 115 | 494 | 527 | 542 | 575 |
| Equipment | 130 | 2,515 | 829 | 895 | 990 | 1,049 |
| Land and buildings | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional and special services | 2,575 | 5,068 | 6,411 | 4,118 | 4,343 | 4,603 |
| Transfer payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | 566 | 433 | 733 | 761 | 880 | 933 |
| Sub-total | 14,265 | 19,752 | 21,622 | 20,076 | 21,319 | 22,598 |
| Statutory Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,265 | 19,752 | 21,622 | 20,076 | 21,319 | 22,598 |

Table 10.C Programme 1 - 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 | 5,363 | 6,747 | 9,931 | 10,554 | 11,874 | 12,587 |
| Compensation of employees | 1,617 | 4,304 | 5,801 | 6,029 | 6,763 | 7,169 |
| <i>Salaries and wages</i> | 1,617 | 4,304 | 5,801 | 6,029 | 6,763 | 7,169 |
| <i>Other remuneration</i> | | | | | | |
| Use of goods and services | 3,746 | 2,443 | 4,130 | 4,525 | 5,111 | 5,418 |
| Interest paid | | | | | | |
| Transfer payments | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subsidies to business enterprises</i> | | | | | | |
| <i>Local government</i> | | | | | | |
| <i>Extra-budgetary institutions</i> | | | | | | |
| <i>Households</i> | | | | | | |
| <i>Non-profit organisations</i> | | | | | | |
| Capital | 0 | 2,348 | 407 | 492 | 553 | 586 |
| Non-financial assets | 0 | 2,348 | 407 | 492 | 553 | 586 |
| <i>Buildings and structures</i> | | | | | | |
| <i>Machinery and equipment</i> | | 2,348 | 407 | 492 | 553 | 586 |
| <i>Non-produced assets</i> | | | | | | |
| Other assets | | | | | | |
| Capital transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Local government</i> | | | | | | |
| <i>Other capital transfers</i> | | | | | | |
| Sub-total | 5,363 | 9,095 | 10,338 | 11,046 | 12,427 | 13,173 |
| Lending | | | | | | |
| Total | 5,363 | 9,095 | 10,338 | 11,046 | 12,427 | 13,173 |

Table 10.D Programme 1 - 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 | 1,617 | 4,090 | 5,801 | 6,029 | 6,763 | 7,169 |
| Administrative expenditure | 3,053 | 2,058 | 2,493 | 2,885 | 3,024 | 3,205 |
| Stores and livestock | 36 | | 152 | 185 | 200 | 212 |
| Equipment | 129 | 2,514 | 829 | 895 | 990 | 1,049 |
| Land and buildings | | | | | | |
| Professional and special services | 25 | | 330 | 291 | 570 | 605 |
| Transfer payments | | | | | | |
| Miscellaneous | 503 | 433 | 733 | 761 | 880 | 933 |
| Total | 5,363 | 9,095 | 10,338 | 11,046 | 12,427 | 13,173 |

Table 10.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 | 7,536 | 9,585 | 7,412 | 7,412 | 7,274 | 7,710 |
| Compensation of employees | 4,935 | 4,504 | 3,624 | 3,624 | 3,538 | 3,750 |
| <i>Salaries and wages</i> | 4,935 | 4,504 | 3,624 | 3,624 | 3,538 | 3,750 |
| <i>Other remuneration</i> | | | | | | |
| Use of goods and services | 2,601 | 5,081 | 3,788 | 3,788 | 3,736 | 3,960 |
| Interest paid | | | | | | |
| Transfer payments | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subsidies to business enterprises</i> | | | | | | |
| <i>Local government</i> | | | | | | |
| <i>Extra-budgetary institutions</i> | | | | | | |
| <i>Households</i> | | | | | | |
| <i>Non-profit organisations</i> | | | | | | |
| Capital | 0 | 0 | 2,254 | 0 | 0 | 0 |
| Non-financial assets | 0 | 0 | 2,254 | 0 | 0 | 0 |
| <i>Buildings and structures</i> | | | 2,254 | | | |
| <i>Machinery and equipment</i> | | | | | | |
| <i>Non-produced assets</i> | | | | | | |
| Other assets | | | | | | |
| Capital transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Local government</i> | | | | | | |
| <i>Other capital transfers</i> | | | | | | |
| Sub-total | 7,536 | 9,585 | 9,666 | 7,412 | 7,274 | 7,710 |
| Lending | | | | | | |
| Total | 7,536 | 9,585 | 9,666 | 7,412 | 7,274 | 7,710 |

Table 10.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 | 4,935 | 4,504 | 3,624 | 3,624 | 3,538 | 3,750 |
| Administrative expenditure | 15 | 13 | 29 | 29 | 31 | 33 |
| Stores and livestock | | | | | | |
| Equipment | | | | | | |
| Land and buildings | | | | | | |
| Professional and special services | 2,535 | 5,068 | 6,013 | 3,759 | 3,705 | 3,927 |
| Transfer payments | | | | | | |
| Miscellaneous | 51 | | | | | |
| Total | 7,536 | 9,585 | 9,666 | 7,412 | 7,274 | 7,710 |

Table 10.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 | 1,366 | 1,072 | 1,618 | 1,618 | 1,618 | 1,715 |
| Compensation of employees | 1,272 | 938 | 1,198 | 1,198 | 1,198 | 1,270 |
| <i>Salaries and wages</i> | 1,272 | 938 | 1,198 | 1,198 | 1,198 | 1,270 |
| <i>Other remuneration</i> | | | | | | |
| Use of goods and services | 94 | 134 | 420 | 420 | 420 | 445 |
| Interest paid | | | | | | |
| Transfer payments | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subsidies to business enterprises</i> | | | | | | |
| <i>Local government</i> | | | | | | |
| <i>Extra-budgetary institutions</i> | | | | | | |
| <i>Households</i> | | | | | | |
| <i>Non-profit organisations</i> | | | | | | |
| Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-financial assets | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Buildings and structures</i> | | | | | | |
| <i>Machinery and equipment</i> | | | | | | |
| <i>Non-produced assets</i> | | | | | | |
| Other assets | | | | | | |
| Capital transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Local government</i> | | | | | | |
| <i>Other capital transfers</i> | | | | | | |
| Sub-total | 1,366 | 1,072 | 1,618 | 1,618 | 1,618 | 1,715 |
| Lending | | | | | | |
| Total | 1,366 | 1,072 | 1,618 | 1,618 | 1,618 | 1,715 |

Table 10.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 | 1,272 | 938 | 1,198 | 1,198 | 1,198 | 1,270 |
| Administrative expenditure | 4 | 18 | 10 | 10 | 10 | 11 |
| Stores and livestock | 62 | 115 | 342 | 342 | 342 | 363 |
| Equipment | 1 | 1 | | | | |
| Land and buildings | | | | | | |
| Professional and special services | 15 | | 68 | 68 | 68 | 71 |
| Transfer payments | | | | | | |
| Miscellaneous | 12 | | | | | |
| Total | 1,366 | 1,072 | 1,618 | 1,618 | 1,618 | 1,715 |