

To be appropriated by vote	R12 895 000
Less Statutory amount	R 562 000
Amount to be voted	R12 333 000
Responsible MEC	MEC for Safety, Sec & Liaison
Administering department	Department of Safety, Security and Liaison
Accounting officer	Chief Director

1. Overview

1.1 Vision

Transformed and accountable policing for a safe and secure Limpopo.

1.2 Mission

Monitoring the effectiveness and efficiency of police service delivery and the implementation of policy by the police, facilitating the implementation of social crime prevention programmes, and commissioning research projects on the root causes of crime and impediments on service delivery by the police.

1.3 Core functions

In terms of this Act, the core functions of the Secretariat are:

- * To advise the Minister in the exercise of his or her powers and the performance of his/her duties and functions
- * To perform such functions, as the Minister may consider necessary or expedient to ensure civilian oversight of the service
- * To promote democratic accountability and transparency in the service
- * To promote and facilitate participation by the service in the reconstruction and development programme
- * To provide the Minister with legal services and advice on Constitutional matters
- * To provide the Minister with communication, support and administrative services
- * To monitor the implementation of policy and direction issued by the Minister and report to the Minister and report to the Minister thereon
- * To conduct research into any policing matters in accordance with the instructions of the Minister and report to the Minister thereon
- * To perform such functions as may from time to time be assigned to the Secretariat by the Minister
- * To evaluate the functions of the service and report to the Minister thereon.

"Minister" also refers to the Member of the Executive Council, responsible for policing in the Province
"Service" refers to the South African Police Service

1.4 Acts, rules and regulations

- * Chapter 11 of the Constitution, 1996
- * The South African Police Service Act 68 of 1995

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

The Department increased its staff complement to such an extent that there are five functional units compared to the previous two. Strategic Business Units for all the core functions of the Department have been established. This will lead to a more effective service delivery and budget utilisation.

The Department outsourced the proposed research project on the root causes of social fabric crimes and preventative strategies. Final results are expected in April 2003.

Community Police Forums

Members of the community police forums(CPF) attended four workshops. The workshops were aimed at equipping members with the necessary skills to assist the police in developing crime prevention programmes and to assist the Department in monitoring police service delivery. CPFs were also assisted to develop annual programmes of action to be implemented during the course of the year.

A common constitution and procedural guidelines were developed for all the CPF's in the province.

Crime prevention

Rallies, community meetings, awareness campaigns and radio talk shows formed the cornerstone of the departmental crime prevention drive. Coupled with festive season radio messages this form of communication still proved to be the most successful in the anti crime campaign.

Challenges and new developments

The original budget of R11 092 000 did not cater for the appointment of personnel in the Ministry. Added to this was the appointment of a private security company to guard the premises, as the South African Police Service no longer provides security services to the Member of Executive Council. The payment of leave gratuities for personnel that resigned added another burden to the already over-stretched budget of the Department.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The Office of the Member of the Executive Council now has a full staff complement as per Executive Council Decision and therefore provision has to be made for the programme of the office of the MEC.

Media campaigns to raise awareness on crime prevention and education of communities on the criminal justice system will continue as experience shows that this is the most effective way of reaching communities.

Assistance towards the CPFs, although limited due to lack of funding will continue until regulations are promulgated to bring clarity on whom lies the responsibility for budgeting for community police forums. These forums have proved to be an asset in terms of the promotion of crime prevention programmes in communities and therefore assistance towards their proper functioning is vital.

Research remains the basis from which the Department can advise and direct as to what interventions are required in crime prevention programmes as well as service delivery improvements by the South African Police Service. The Department has limited research capacity and therefore the bulk of this work needs to be outsourced.

Capacity building within the Department is also very important to ensure that officials are able to deliver the services that the Department is mandated to provide.

Challenges for the next financial year

The implementation of effective communication processes that target social institutions fundamental to the reduction of crime;

The implementation of a campaign aimed at stopping the attacks on and killing of police officials;

Implementation of effective and sustainable social crime prevention programmes and soliciting the required support from sister departments;

Completion of monitoring framework to monitor the quality of services rendered by saps;

Promotion of a renewed emphasis on the eradication of corruption in government;

New policy priorities

* Development of programmes to effectively eradicate sexual offences;

* Increased support to victim empowerment programme as role players are not supportive enough to the efforts by the SAPS;

* Develop business plans to secure funding and support for places of safety for victims of domestic violence;

* Coupled with the above the development of a strategy to promote more responsible consumption of liquor and the assessment of the processes to obtain liquor licences in the province;

* Intensification of the rural safety programme.

4. Revenue and financing

Table 4.1 Summary of revenue

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	6 143	7 087	11 092	12 895	13 568	14 253
Conditional grants						
Other						
Total revenue	6 143	7 087	11 092	12 895	13 568	14 253

Table 4.2 Revenue collection

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	527	484	40	20	10	10
Other						
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock, etc						
Sale of equipment						
House rental						
Total revenue	527	484	40	20	10	10

5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: SAFETY AND SECURITY

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Administration	3 069	4 968	7 182	8 532	8 698	8 891
CPF and Crime Prevention	884	996	2 083	1 884	2 108	2 300
Monitoring, Research and Advocacy		680	1 265	1 917	2 200	2 500
Policy Planning	991					
Statutory Payments	464	464	562	562	562	562
Total	5 408	7 108	11 092	12 895	13 568	14 253

5.2 Summary of economic classification

Table 5.2: Summary of expenditure and estimates: SAFETY AND SECURITY

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	3 506	3 409	7 741	8 542	8 828	9 212
Transfer Payments						
Other Current Expenditure	1 602	3 299	2 807	4 193	4 640	4 845
Total Current	5 108	6 708	10 548	12 735	13 468	14 057
Capital						
Acquisition of capital assets	300	400	544	160	100	196
Transfer Payments						
Total Capital	300	400	544	160	100	196
Total Standard Items/ GFS Classification	5 408	7 108	11 092	12 895	13 568	14 253

6. Programme Description:

6.1 Programme 1: Administration

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

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Statutory Payments	464	464	562	562	562	562
MEC Support Staff	280	301	1 300	1 350	1 380	1 400
Management Services	456	2 334	1 082	1 100	1 150	1 200
Support Services	2 043	2 043	3 767	4 882	4 918	4 991
Financial Management	290	290	1 033	1 200	1 250	1 300
Total	3 533	5 432	7 744	9 094	9 260	9 453

Table 6.2.1: Summary of expenditure and estimates: Programme 1: Administration

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	2 250	2 438	5 721	6 442	6 568	6 762
Transfer Payments						
Other Current Expenditure	983	2 594	1 709	2 492	2 592	2 495
Total Current	3 233	5 032	7 430	8 934	9 160	9 257
Capital						
Acquisition of capital assets	300	400	314	160	100	196
Transfer Payments						
Total Capital	300	400	314	160	100	196
Total Standard Items/ GFS Classification	3 533	5 432	7 744	9 094	9 260	9 453

6.2 Programme 2: Community Police Forums and Crime Prevention

Programme Description

Facilitate the establishment of community police forums at every police station in the province, at Area and Provincial levels.

Leading social crime prevention programmes in the province.

Programme Objectives

To ensure an improved Community Police Relations.

To reduce the occurrence of social fabric crimes.

Outputs

Facilitation of the re-establishment of CPF's and ensuring that there is capacity building within CPF's.

Regular attendance of CPF meetings at Provincial, Area level and, where possible, at Police station level.

Assist District and Local Municipalities in the assessment and development of local crime prevention programmes as part of their IDP review process.

Facilitate capacity building within local municipalities for improvement in their execution crime prevention programmes.

Pilot the establishment of Multi-agency Forums at local Municipal level.

Implementation of one pilot project on Youth at Risk.

Service delivery measures

All CPF's to be contacted on a quarterly basis to establish functionality.

Progress reports on the implementation of CPF business plans.

Regular attendance and monitoring of CPF activities and reporting on achievements.

School visits at crime hotspot areas.

Implementation of crime prevention programmes by at least 20% of all municipalities in province.

Monitoring at least 10% of the municipalities for implementation of crime prevention programmes.

At least two forums to be established annually.

March 2004: ninety youths per annum to be enlisted in programme.

At least one consultative meeting per district to be held with business forums.

Crime awareness rallies in the six districts.

Monthly meeting with Criminal Justice departments.

Table 6.1.2: Summary of expenditure and estimates: Programme 2: CPF and Crime Prevention

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
COMMUNITY POLICY FORUM	884	435	1 298	1 100	1 225	1 226
CRIME PREVENTION		561	785	784	883	1 074
Total	884	996	2 083	1 884	2 108	2 300

Table 6.2.2: Summary of expenditure and estimates: Programme 2: CPF and Crime Prevention

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	315	561	1 020	1 050	1 150	1 250
Transfer Payments						
Other Current Expenditure	569	435	928	834	958	1 050
Total Current	884	996	1 948	1 884	2 108	2 300
Capital						
Acquisition of capital assets			135			
Transfer Payments						
Total Capital			135			
Total Standard Items/ GFS Classification	884	996	2 083	1 884	2 108	2 300

6.3 Programme 3: Monitoring, Research and Advocacy

Programme Description

Monitoring and analysis aimed at assessing the efficiency and effectiveness of the implementation of national policing policy at provincial level.

Research on the root causes of crime and impediments on service delivery by the South African Police Service.

Programme Objectives

To ensure improved quality of police service delivery and transformation of the police.

To improve service delivery by SAPS and reduce crime.

Outputs

Evaluate and analyse crime information from 4 prioritised (high crime) police stations in the province. Consult and jointly plan crime prevention strategies with other sectors in the Secretariats. Develop and co-ordinate an audit of research needs across the Secretariats in order to implement workable strategies that will have a positive bearing on crime reduction. Develop tools and instruments to quantify and measure the impact of the crime reduction strategies. Consult and develop a partnership with NGO's and tertiary institutions

Workshops on legislative framework, standing orders, rules and regulations etc. Development of monitoring tools. Monitoring and attending complaints received telephonically and in writing. Monitoring of service delivery, transformation, visible policing and resource utilisation.

Service delivery measures

Special attention to be paid impact of visible policing, service delivery, transformation and resource utilisation. Develop strategies for 4 priority stations. Identify critical issues that impact on crime and make recommendations for appropriate interventions in order to reduce crime.

One pilot instrument to be tested at one police station to be developed.

At least two projects to be out-sourced to tertiary institutions. At least one major research project to be out project annually.

All monitoring personnel to be skilled in assessment of dockets. Standardised national format to be available. Toll free line to be implemented. National framework for handling of complaints developed. Adherence to national policing policy.

Table 6.3.1: Summary of expenditure and estimates: Programme 3: Monitoring, Research and Advocacy

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Research		358	819	825	1 067	1 264
Monitoring and Advocacy		322	446	1 092	1 133	1 236
Total		680	1 265	1 917	2 200	2 500

Table 6.3.2: Summary of expenditure and estimates: Programme 3: Monitoring, Research and Advocacy

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel		410	1 000	1 050	1 110	1 200
Transfer Payments						
Other Current Expenditure		270	170	867	1 090	1 300
Total Current		680	1 170	1 917	2 200	2 500
Capital						
Acquisition of capital assets			95			
Transfer Payments						
Total Capital			95			
Total Standard Items/ GFS Classification		680	1 265	1 917	2 200	2 500

6.4 Programme 4: Policy Planning

Table 6.4.1: Summary of expenditure and estimates: Programme 4: Policy Planning

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Policy Planning	991					
Total	991					

Table 6.4.2: Summary of expenditure and estimates: Programme 4: Policy Planning

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	941					
Transfer Payments						
Other Current Expenditure	50					
Total Current	991					
Capital						
Acquisition of capital assets						
Transfer Payments						
Total Capital						
Total Standard Items/ GFS Classification	991					

6.5.OTHER PROGRAMME INFORMATION

Table 6.5.1-PERSONNEL NUMBERS AND ESTIMATES: SAFETY, LIAISON & SECURITY

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Administration	26	32	32
2.Community Policy Forum & Crime Prevention	4	5	5
3.Monitoring, Research & Advocacy	4	4	4
Total: Safety, Security and Liaison	34	41	41

7. ANNEXURES TO THE VOTE 10: SAFETY,SECURITY AND LIAISON

Table 1-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION SAFETY AND SECURITY

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	3 506	3 409	7 741	8 542	8 828	9 212
- Other Remuneration						
Use of Goods and Services	1 602	3 299	2 807	4 193	4 640	4 845
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	5 108	6 708	10 548	12 735	13 468	14 057
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	300	400	544	160	100	196
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	300	400	544	160	100	196
TOTAL GFS CLASSIFICATION	5 408	7 108	11 092	12 895	13 568	14 253

Table 2-SUMMARY OF EXPENDITURE AND ESTIMATES: STANDARD ITEM CLASSIFICATION

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	3 506	3 409	7 741	8 542	8 828	9 212
Administrative Expenditure	302	1 981	651	1 501	1 457	1 520
Stores and Livestock	1 138	1 082	1 436	1 864	2 053	2 045
Equipment Current	134	146	345	200	250	250
Equipment Capital	300	400	544	160	100	196
Land and Building: Current						
Land and Building Capital						
Professional and Special Services Current	2	90	375	600	850	1 000
Professional and Special Services Capital						
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous	26			28	30	30
Total Current	5 108	6 708	10 548	12 735	13 468	14 057
Total Capital	300	400	544	160	100	196
TOTAL STANDARD ITEM CLASSIFICATION	5 408	7 108	11 092	12 895	13 568	14 253

Table 3-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 1

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	2 250	2 438	5 721	6 442	6 568	6 762
- Other Remuneration						
Use of Goods and Services	983	2 594	1 709	2 492	2 592	2 495
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	3 233	5 032	7 430	8 934	9 160	9 257
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment	300	400	314	160	100	196
- Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	300	400	314	160	100	196
TOTAL GFS CLASSIFICATION	3 533	5 432	7 744	9 094	9 260	9 453

Table 4-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 1

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	2 250	2 438	5 721	6 442	6 568	6 762
Administrative Expenditure	252	1 711	481	1 034	967	920
Stores and Livestock	569	647	508	1 030	1 095	995
Equipment Current	134	146	345	200	250	250
Equipment Capital	300	400	314	160	100	196
Land and Building: Current						
Land and Building Capital						
Professional and Special Services: Current	2	90	375	200	250	300
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous	26			28	30	30
Total Current	3 233	5 032	7 430	8 934	9 160	9 257
Total Capital	300	400	314	160	100	196
TOTAL STANDARD ITEM CLASSIFICATION	3 533	5 432	7 744	9 094	9 260	9 453

Table 5-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 2

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	315	561	1 020	1 050	1 150	1 250
- Other Remuneration						
Use of Goods and Services	569	435	928	834	958	1 050
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	884	996	1 948	1 884	2 108	2 300
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment			135			
- Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL			135			
TOTAL GFS CLASSIFICATION	884	996	2 083	1 884	2 108	2 300

Table 6-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 2

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	315	561	1 020	1 050	1 150	1 250
Administrative Expenditure						
Stores and Livestock	569	435	928	834	958	1 050
Equipment Current						
Equipment Capital			135			
Land and Building: Current						
Land and Building Capital						
Professional and Special Services: Current						
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous						
Total Current	884	996	1 948	1 884	2 108	2 300
Total Capital			135			
TOTAL STANDARD ITEM CLASSIFICATION	884	996	2 083	1 884	2 108	2 300

Table 7-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 3

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages		410	1 000	1 050	1 110	1 200
- Other Remuneration						
Use of Goods and Services		270	170	867	1 090	1 300
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT		680	1 170	1 917	2 200	2 500
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment			95			
- Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL			95			
TOTAL GFS CLASSIFICATION		680	1 265	1 917	2 200	2 500

Table 8-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 3

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel		410	1 000	1 050	1 110	1 200
Administrative Expenditure		270	170	467	490	600
Stores and Livestock						
Equipment Current						
Equipment Capital			95			
Land and Building: Current						
Land and Building Capital						
Professional and Special Services: Current				400	600	700
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous						
Total Current		680	1 170	1 917	2 200	2 500
Total Capital			95			
TOTAL STANDARD ITEM CLASSIFICATION		680	1 265	1 917	2 200	2 500

Table 9-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 4

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	941					
- Other Remuneration						
Use of Goods and Services	50					
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	991					
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment						
- Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL						
TOTAL GFS CLASSIFICATION	991					

Table 10-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 4

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	941					
Administrative Expenditure	50					
Stores and Livestock						
Equipment Current						
Equipment Capital						
Land and Building: Current						
Land and Building Capital						
Professional and Special Services: Current						
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous						
Total Current	991					
Total Capital						
TOTAL STANDARD ITEM CLASSIFICATION	991					

Table 11-DETAILS OF REVENUE COLLECTED BY THE DEPARTMENT

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Provincial Sourced revenue						
Current revenue						
(a) Taxes						
Casino Taxes						
Motor Vehicle licenses						
Horseracing						
Trade & Liquor Licences						
Angling Licence						
(b) Non-Tax Revenue	527	484	40	20	10	10
Interest						
Health Patient and Ambulance Fees						
Reimbursements	12	11				
Other Sales						
Tourism						
Commission on Insurance	3	3	40	20	10	10
Board and Lodging						
Fines and Forfeitures						
Third Party Payments	512	470				
Stale Cheque						
Miscellaneous						
(c) Capital Revenue						
Sale of land and buildings						
Sale of stock,livestock						
Sale of Equipment						
Housing rent						
Total departmental revenue	527	484	40	20	10	10