

# VOTE 9

## Safety and Security

|                                 |   |
|---------------------------------|---|
| Operational budget              | R17 123 000   |
| MEC remuneration                | Nil   |
| Total amount to be appropriated | R17 123 000   |
| Responsible MEC                 | Nkosi N. J. Ngubane, Minister of Safety and Security <sup>1</sup> |
| 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

The mission of the department is to effect civilian oversight 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 main strategic objectives of the department are as follows:

- Monitoring of provincial police priority crimes;
- Monitoring the effectiveness of the South African Police Services (SAPS) in adhering to National standards in order to reduce the incidence of crime;
- Ensuring civilian oversight of the SAPS in the province, and promoting democratic accountability and transparency in the Police Service;
- Rendering support to the department on policy, planning and research related issues, and providing input into and making submissions on changes in the legislative environment;
- Facilitating the establishment of community policing forums (CPFs) at all provincial police stations;
- Enhancing the capacity of community police structures to improve co-operation between the police and the community, and engaging the co-operation of community police structures in initiating social crime prevention programmes;
- Initiating and executing social crime prevention programmes at provincial and local level;
- Developing, consolidating, prioritising and aligning social crime prevention initiatives and activities in the province with national priorities and strategies;
- Evaluating the causes of crime and contributing to an integrated approach to crime reduction; and
- Facilitating the development of community safety plans by local councils.

#### Core functions

The provincial department is responsible for performing the following functions:

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<sup>1</sup> 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.

- Monitoring the police service in the province;
- Improving police-community relations in the province;
- Co-ordinating crime prevention in the province; and
- Contributing 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, Act 68 of 1995
- The National Crime Prevention Strategy, 1996 (revised 1999)
- The White Paper on Safety and Security, 1999
- The Public Finance Management Act and Treasury Regulations
- The Public Service Act, 1994 and its Amendments.

### **Challenges and developments**

The biggest challenge facing the Department of Safety and Security is how to extend service delivery without an accompanying increase in budget. With no budgetary increase for the 2004/05 period, the department has no option but to cut back on its level of service delivery. This will not only have a profound effect on current objectives to improve policing and reduce crime, but also poses the danger that the time and resources spent thus far in developing the department's range of services and products will be wasted, because of the speed at which the crime and policing environment is continuously changing.

Communities all over the province in rural, urban and peri-urban areas are faced daily with police service delivery problems. The ability of the department to respond equitably to complaints from the community continues to present a huge challenge in terms of the department's existing capacity, in spite of the appointment of additional personnel in recent years.

Following a review of the department's performance and an analysis of the province's crime challenges and policing needs, the department has developed plans for the establishment of regional offices, to enable it to carry out its civilian oversight mandates more effectively.

Further challenges facing the department include the critical need to fast-track the implementation of an enhanced system to monitor police conduct and service delivery, and the need to focus on the formulation of improved safety and security policies. In addition, a plan is required to change the face of crime prevention by providing municipal government with the means to lead the co-ordination of effective crime prevention efforts in their areas. Also, community policing needs to be developed as the key community-police interface. There is huge pressure on the department to address all of these urgent needs mentioned above. While the department made progress in 2003/04 in developing these products and services, any expansion in this regard, however, will be limited by budget constraints in 2004/05.

## **2. Review of the current financial year – 2003/04**

The increase in human capacity, skills and expertise brought about by the appointment of new personnel in 2003/04 enabled the department to focus on all aspects of service delivery in terms of civilian oversight in the province. For the first time since the department's inception, an evaluation of police stations was undertaken, and a complaints desk was established to investigate public complaints against the police. These developments show clearly that the department is measuring transformation within the police service, as mandated in the White Paper for Safety and Security.

In 2003/04, there was increased integration of the monitoring and policy planning functions, and excellent progress in the monitoring of police service delivery. For example, the evaluation of the service delivery of

92 police stations planned for 2003/04 is on schedule, while a public awareness campaign promoting victims' rights was conducted through the use of public information sessions and the media. Also, special focus was placed on addressing domestic violence and the abuse of women and children more practically.

The establishment of four youth crime prevention projects, a rural safety project, and a gender safety audit project contributed to the department's attempts to influence public behaviour against crime. The implementation of a women's safety audit pilot project resulted in the design of a women safety audit toolkit that can be used by a partnership of local government and women's community groups to practically guide audits in the province. The audit process is intended to identify the daily crime threats that women face, and assist them in formulating recommendations to reduce these threats. The need for such audits is critical, considering that crimes against women are a provincial South African Police Service priority.

The department hosted many crime awareness roadshows to increase visibility and to highlight its commitment to root out crime from within communities. Thousands of people, young, old, able and disabled attended these roadshows and showed support for the department's anti-crime campaign. In hosting these roadshows, the department had to work closely with local government structures, traditional structures, the SAPS, CPF's, business and other stakeholders, thereby emphasising the need for inter-governmental co-operation and partnerships.

Recognising the potential of traditional leadership in crime prevention efforts, the department, in partnership with the University of Zululand, developed an *Amakhosi* crime prevention capacity building programme to enable traditional leaders to assist in crime prevention efforts in their areas.

In partnership with the Department of Education and Culture, the department hosted an historic provincial School Safety Summit in 2003/04, aimed at developing a multi-sectoral provincial partnership to address school safety issues. The Summit was informed by an action document drafted by the department. A committee was established, of which the department is one of the leading members, with the aim of initiating a programme through which the contributions of all partners are to be co-ordinated.

Recognising the important role played by community policing in the safety and security environment, the department initiated a comprehensive capacitation programme that included the provision of training and equipment based on an audit of community police needs. In addition, the department transferred an amount of R1.8 million to community police structures to seed fund their crime prevention projects, and was involved in radio shows to explain the role of CPFs and to encourage community involvement in them.

As a result of increasing requests for assistance from municipal government to develop local crime prevention strategies, the department recognised the need for a multi-faceted programme. Accordingly, a model was developed for the capacitation of municipal government with regard to crime prevention. Key delivery elements of the model include the training of officials as crime prevention practitioners, the facilitation of coordination structures, the provision of seed funding and ongoing technical support for the design of strategies, and assistance in the monitoring and evaluation of crime prevention projects.

International and local experience clearly indicates that a crime prevention centre is required to co-ordinate social crime prevention efforts provincially. To this end, the department developed a proposal for a centre developed around a website that will enable the department to provide a multitude of crime prevention information to stakeholders, including residents and tourists. This is a cutting edge project that is likely to significantly increase the impact of the department. It is hoped that it will not only facilitate the development of crime prevention partnerships among local stakeholders, but will also stimulate much-needed international co-operation in the field.

Recognising the importance of tackling the provincial HIV/AIDS issue, a proposal for the development of a toolkit to assist provincial and local crime prevention practitioners to understand and develop effective responses to the HIV/AIDS-crime link was developed, through a multi-agency partnership.

### **3. Outlook for the coming financial year – 2004/05**

The lack of budgetary increase has necessitated a radical change in the department's plans for service delivery. Because of limited funding in 2004/05, many of the products developed and awaiting production

and roll-out, as mentioned in section 2 above, as well as services and accompanying service agreements, have been put on hold until additional resources or donor funding is obtained. These include a HIV/AIDS crime prevention toolkit, a women's safety audit toolkit, the *Amakhosi* crime prevention empowerment project, the crime prevention centre with a website, the municipal government crime prevention capacity building programme, crime prevention road shows, the development of a victim empowerment programme, the community policing capacity building training programme, and projects aimed at assisting vulnerable groups such as youth, schools, women, disabled people and rural residents.

Priority areas will continue to be given focus, but merely in terms of the provision of basic monitoring and technical support. Again because of the lack of sufficient funding, crime prevention and community police capacity-building projects cannot be expanded in 2004/05.

The establishment of two regional offices as part of a medium term expansion plan, however, is expected to have a positive impact on both the provision of technical support in the areas of social crime prevention and community policing, as well as the monitoring of police service delivery. Unfortunately, resource constraints will inhibit the overall rate of police station evaluations, which are the primary means by which local SAPS performance is gauged. However, a plan to check SAPS compliance with national policy through dedicated station visits will commence in 2004/05, albeit with reduced targets for the year.

It must be pointed out that the White Paper on Safety and Security will expire in 2004 and, accordingly, a new process has been set in motion to review the achievements of civilian secretariats as well as the provisions and gaps of the White Paper. This review will include re-examining the Interim Regulations on community policing, as well as the South African Police Services Act. The National Minister is to consult with provinces in this regard and make recommendations on future policy direction, and a national task team has been established for this purpose.

## 4. Receipts and financing

### 4.1 Summary of receipts and financing

Table 9.1 below gives the sources of funding used for Vote 9 over the seven-year period 2000/01 to 2006/07. The table also compares actual and budgeted receipts against actual and budgeted payments. The historical figures clearly show that the department has consistently under-spent its budget. However, the department is projecting a balanced budget for the 2003/04 financial year.

Table 9.1: Summary of receipts and financing

| R000                                     | Outcome            |                    |                    | Adjusted budget<br>2003/04 | Estimated actual | Medium-term estimates |               |               |
|--|--------------------|--------------------|--------------------|----------------------------|------------------|-----------------------|---------------|---------------|
|  | Audited<br>2000/01 | Audited<br>2001/02 | Audited<br>2002/03 |                            |                  | 2004/05               | 2005/06       | 2006/07       |
| Provincial allocation                    | 5,823              | 6,230              | 15,589             | 16,355                     | 16,355           | 17,123                | 18,150        | 19,239        |
| <b>Total</b>                             | <b>5,823</b>       | <b>6,230</b>       | <b>15,589</b>      | <b>16,355</b>              | <b>16,355</b>    | <b>17,123</b>         | <b>18,150</b> | <b>19,239</b> |
| <b>Total payments</b>                    | <b>5,251</b>       | <b>6,894</b>       | <b>13,864</b>      | <b>17,565</b>              | <b>17,565</b>    | <b>17,123</b>         | <b>18,150</b> | <b>19,239</b> |
| Surplus/(Deficit) before financing       | 572                | (664)              | 1,725              | (1,210)                    | (1,210)          | -                     | -             | -             |
| Financing                                |                    |                    |                    |                            |                  |                       |               |               |
| <i>of which</i>                          |                    |                    |                    |                            |                  |                       |               |               |
| Provincial roll-overs                    |                    | 372                | 210                | 1,210                      | 1,210            |                       |               |               |
| Provincial cash resources                |                    | 1,500              |                    |                            |                  |                       |               |               |
| Suspension to ensuing year               |                    |                    |                    |                            |                  |                       |               |               |
| <b>Surplus/(deficit) after financing</b> | <b>572</b>         | <b>1,208</b>       | <b>1,935</b>       | <b>-</b>                   | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |

### 4.2 Departmental receipts collection

Due to the nature of its work and its size, the Safety and Security only generates revenue from commission received from insurance companies for the collection of monthly contributions, and rental that is collected for government houses. The revenue collected in this regard is minimal, as shown in Table 9.2 below.

Table 9.2: Details of departmental receipts

| R000   | Outcome            |                    |                    | Adjusted<br>budget | Estimated<br>actual | Medium-term estimates |         |         |
|--|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|---------|---------|
|  | Audited<br>2000/01 | Audited<br>2001/02 | Audited<br>2002/03 |                    |                     | 2003/04               | 2004/05 | 2005/06 |
|  |                    |                    |                    |                    |                     |                       |         |         |
| Tax receipts   | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Non-tax receipts                                     | -                  | -                  | 2                  | -                  | 10                  | 11                    | 12      | 12      |
| Sale of goods and services other than capital assets | -                  | -                  | 2                  | -                  | 4                   | 4                     | 5       | 5       |
| Fines, penalties and forfeits                        | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Interest, dividends and rent on land                 | -                  | -                  | -                  | -                  | 6                   | 7                     | 7       | 7       |
| Transfers received                                   | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Sales of capital assets                              | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Financial transactions                               | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| <b>Total</b>   | -                  | -                  | 2                  | -                  | 10                  | 11                    | 12      | 12      |

## 5. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in *Annexure to Vote 9 – Safety and Security*.

### 5.1 Programme summary

Vote 9 comprises two programmes, namely Administration and Civilian Oversight, which are directly linked to the core functions of the department. A third programme, Auxiliary and Associated Services, comprising the transfer payment to the KwaZulu-Natal Peace Committee, was abolished in 2002/03. The KZN Peace Committee was closed in December 2001, and the Act was assented to in July 2002.

Table 9.3 below provides a summary of the vote's payments and budgeted estimates by programme over the past four years and the MTEF period. Besides an inflationary increase, the budget of the department does not increase to any degree over the MTEF period.

The trend analysis reflects that Programme 1: Administration has increased markedly from 2002/03 onwards. The increase can be ascribed to additional funding allocated for the filling of vacant posts, and related administrative costs, in an effort to increase the department's human resource capacity. Similarly, Programme 2: Civilian Oversight reflects an increase in allocation from 2002/03 onwards, again largely due to the filling of vacant posts, associated administrative costs, and a small amount for projects.

As part of the department's service delivery improvement plan, two regional offices are to be established during 2004/05. The budget allocations of programmes 1 and 2 were adjusted accordingly, to cater for the proposed regionalisation of the department.

Table 9.3: Summary of payments and estimates by programme

| Outcome                             |                    |                    |         | Adjusted<br>budget | Estimated<br>actual | Medium-term estimates |         |         |
|-------------------------------------|--------------------|--------------------|---------|--------------------|---------------------|-----------------------|---------|---------|
| Audited<br>2000/01                  | Audited<br>2001/02 | Audited<br>2002/03 | 2003/04 |                    |                     | 2004/05               | 2005/06 | 2006/07 |
| R000                                |                    |                    |         |                    |                     |                       |         |         |
| 1. Administration                   | 1,679              | 2,009              | 5,428   | 7,009              | 7,009               | 8,027                 | 8,874   | 9,352   |
| 2. Civilian Oversight               | 257                | 938                | 8,198   | 10,556             | 10,556              | 9,096                 | 9,276   | 9,887   |
| 3. Auxilliary & Associated services | 3,315              | 3,947              | 238     | -                  | -                   | -                     | -       | -       |
| Total                               | 5,251              | 6,894              | 13,864  | 17,565             | 17,565              | 17,123                | 18,150  | 19,239  |

### 5.2 Summary of economic classification

A summary of payments and budgeted estimates for Vote 9 per the new economic classification is given in Table 9.4 below. The overall 2004/05 budget allocation reflects a 3 per cent decrease from the 2003/04 adjusted budget, and this can be ascribed to the roll over of R1,2 million from 2002/03 to 2003/04.

*Compensation of employees* expenditure shows a marked upward trend from 2002/03 onwards, largely due to the filling of vacant posts to increase the department's human resource capacity. In line with the department's service delivery improvement plan, two regional offices will be established in 2004/05, and this will necessitate the appointment of seven additional personnel. The category *Goods and services* shows a similar upward trend from 2002/03, due to increased administration costs associated with the filling of the posts, and as a result of re-classifying capital expenditure in line with the new economic classification.

As part of the reprioritisation process, the funding allocated to *Transfers and subsidies* and *Machinery and equipment* reduces substantially over the MTEF. The KZN Peace Committee closed at the end of December 2001, hence the spending against *Transfers Other* is very low in 2002/03, and ceases altogether in 2003/04. Also, apart from the R1,8 million reflected against *Transfers to non-profit institutions* in 2003/04, no funds have been made available for community police forums over the MTEF, due to budgetary constraints.

Table 9.4: Summary of payments and estimates by economic classification

| R000                                 | Outcome         |                 |                 | Adjusted budget | Estimated actual | Medium-term estimates |               |               |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|---------------|---------------|
|                                      | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 |                 |                  | 2004/05               | 2005/06       | 2006/07       |
| <b>Current payments</b>              | <b>1,747</b>    | <b>2,703</b>    | <b>12,676</b>   | <b>14,971</b>   | <b>14,971</b>    | <b>16,643</b>         | <b>17,785</b> | <b>18,763</b> |
| Compensation of employees            | 723             | 1,578           | 5,102           | 8,736           | 8,736            | 10,488                | 11,065        | 11,618        |
| Goods and services                   | 1,024           | 1,125           | 7,574           | 6,235           | 6,235            | 6,055                 | 6,614         | 7,033         |
| Other                                | -               | -               | -               | -               | -                | 100                   | 106           | 112           |
| <b>Transfers and subsidies to:</b>   | <b>3,325</b>    | <b>3,967</b>    | <b>280</b>      | <b>1,915</b>    | <b>1,915</b>     | <b>116</b>            | <b>124</b>    | <b>130</b>    |
| Local government                     | 3               | 4               | 13              | 28              | 28               | 25                    | 27            | 28            |
| Non-profit institutions              | -               | -               | -               | 1,800           | 1,800            | -                     | -             | -             |
| Households                           | -               | -               | -               | -               | -                | -                     | -             | -             |
| Other                                | 3,322           | 3,963           | 267             | 87              | 87               | 91                    | 97            | 102           |
| <b>Payments for capital assets</b>   | <b>179</b>      | <b>224</b>      | <b>908</b>      | <b>679</b>      | <b>679</b>       | <b>364</b>            | <b>241</b>    | <b>346</b>    |
| Buildings and other fixed structures | -               | -               | -               | -               | -                | -                     | -             | -             |
| Machinery and equipment              | 179             | 224             | 908             | 679             | 679              | 364                   | 241           | 346           |
| Other                                | -               | -               | -               | -               | -                | -                     | -             | -             |
| <b>Total</b>                         | <b>5,251</b>    | <b>6,894</b>    | <b>13,864</b>   | <b>17,565</b>   | <b>17,565</b>    | <b>17,123</b>         | <b>18,150</b> | <b>19,239</b> |

### 5.3 Transfers to public entities

Table 9.5 below reflects the historic figures for actual transfers that were made to the KZN Peace Committee in the prior years. No transfers have been made to this entity in the subsequent years, as the KZN Peace Committee was closed on 31 December 2001, and the Act was assented to on 19 July 2002.

Table 9.5: Summary of departmental transfers to public entities

| R000             | Outcome         |                 |                 | Adjusted budget | Estimated actual | Medium-term estimates |          |          |
|------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|----------|----------|
|                  | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 |                 |                  | 2004/05               | 2005/06  | 2006/07  |
| KZN Peace Office | 3,315           | 3,947           | 238             | -               | -                | -                     | -        | -        |
| <b>Total</b>     | <b>3,315</b>    | <b>3,947</b>    | <b>238</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |

## 6. Programme description

The services to be rendered by this department in 2004/05 are categorised under two programmes. The payments and budgeted estimates for each of these programmes are summarised in terms of the new economic classification, details of which 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 Ministry and Management. Tables 9.6 and 9.7 below summarise payments and estimates relating to this programme for the financial years 2001/01 to 2006/07.

In line with the department's service delivery improvement plan, the appointment of three additional support staff is required in 2004/05. *Compensation of employees* expenditure accordingly increases by 17 per cent from 2003/04. This increase also includes expenditure for the inflationary general salary increase, as well as provision for pay progressions. The expenditure for *Goods and services* increases markedly, to cater for increased administration and support costs associated with the filling of these posts, and also as a result of the reclassification of capital expenditure in line with the new economic reporting format.

Table 9.6: Summary of payments and estimates: Programme 1

| R000         | Outcome         |                 |                 | Adjusted budget | Estimated actual | Medium-term estimates |              |              |
|--------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|--------------|--------------|
|              | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 |                 |                  |                       |              |              |
|              |                 |                 |                 | 2003/04         |                  | 2004/05               | 2005/06      | 2006/07      |
| Ministry     | 40              | 86              | 1,084           | 1,358           | 1,358            | 1,496                 | 1,585        | 1,681        |
| Management   | 1,639           | 1,923           | 4,344           | 5,651           | 5,651            | 6,531                 | 7,289        | 7,671        |
| <b>Total</b> | <b>1,679</b>    | <b>2,009</b>    | <b>5,428</b>    | <b>7,009</b>    | <b>7,009</b>     | <b>8,027</b>          | <b>8,874</b> | <b>9,352</b> |

Table 9.7: Summary of payments and estimates by economic classification: Programme 1

| R000                                 | Outcome         |                 |                 | Adjusted budget | Estimated actual | Medium-term estimates |              |              |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|--------------|--------------|
|                                      | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 |                 |                  |                       |              |              |
|                                      |                 |                 |                 | 2003/04         |                  | 2004/05               | 2005/06      | 2006/07      |
| <b>Current payments</b>              | <b>1,507</b>    | <b>1,807</b>    | <b>5,008</b>    | <b>6,579</b>    | <b>6,579</b>     | <b>7,880</b>          | <b>8,572</b> | <b>9,007</b> |
| Compensation of employees            | 526             | 1,057           | 2,857           | 4,129           | 4,129            | 4,835                 | 5,101        | 5,356        |
| Goods and services                   | 981             | 750             | 2,151           | 2,450           | 2,450            | 3,045                 | 3,471        | 3,651        |
| Other                                | -               | -               | -               | -               | -                | -                     | -            | -            |
| <b>Transfers and subsidies to:</b>   | <b>3</b>        | <b>8</b>        | <b>21</b>       | <b>53</b>       | <b>53</b>        | <b>57</b>             | <b>61</b>    | <b>63</b>    |
| Local government                     | -               | -               | 7               | 12              | 12               | 15                    | 16           | 16           |
| Non-profit institutions              | -               | -               | -               | -               | -                | -                     | -            | -            |
| Households                           | -               | -               | -               | -               | -                | -                     | -            | -            |
| Other                                | 3               | 8               | 14              | 41              | 41               | 42                    | 45           | 47           |
| <b>Payments for capital assets</b>   | <b>169</b>      | <b>194</b>      | <b>399</b>      | <b>377</b>      | <b>377</b>       | <b>90</b>             | <b>241</b>   | <b>282</b>   |
| Buildings and other fixed structures | -               | -               | -               | -               | -                | -                     | -            | -            |
| Machinery and equipment              | 169             | 194             | 399             | 377             | 377              | 90                    | 241          | 282          |
| Other                                | -               | -               | -               | -               | -                | -                     | -            | -            |
| <b>Total</b>                         | <b>1,679</b>    | <b>2,009</b>    | <b>5,428</b>    | <b>7,009</b>    | <b>7,009</b>     | <b>8,027</b>          | <b>8,874</b> | <b>9,352</b> |

## 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. Three sub-programmes within this programme were introduced in the 2003/04 financial year, taking the place of the single sub-programme: Civilian Oversight, in line with the restructuring process of the department. Details of the three sub-programmes are as follows:

**Administration:** This sub-programme includes administration support at Head Office and Regional offices for Programme 2: Civilian Oversight.

**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 with the community.

As mentioned above, the White Paper on Safety and Security is to expire in 2004, and, accordingly, a new process has been set in motion to review the achievements of civilian secretariats as well as to investigate the provisions and gaps of the White Paper. This review will include re-examining the interim regulations on Community Policing, as well as the South African Police Services Act. The National Minister is to consult with provinces in this regard, and make recommendations on future policy direction, and a national task team has been established for this purpose. The results of the review and the findings of the task team may have an impact on the functioning of the department, as well as budget implications.

Tables 9.8 and 9.9 below summarise payments relating to this programme, for the seven financial years 2000/01 to 2006/07. Personnel expenditure increases by 23 per cent in 2004/05, as a result of the establishment of regional offices and the appointment of four additional personnel.

Table 9.8: Summary of payments and estimates: Programme 2

| R000                 | Outcome         |                 |                 | Adjusted budget | Estimated actual | Medium-term estimates |              |              |
|----------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|--------------|--------------|
|                      | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 |                 |                  | 2004/05               | 2005/06      | 2006/07      |
| Administration       | 257             | 938             | 902             | 1,199           | 1,199            | 2,545                 | 2,396        | 2,550        |
| Policy Co-ordination |                 |                 | 2,787           | 3,546           | 3,546            | 3,453                 | 3,643        | 3,905        |
| Facilitation         |                 |                 | 4,509           | 5,811           | 5,811            | 3,098                 | 3,237        | 3,432        |
| <b>Total</b>         | <b>257</b>      | <b>938</b>      | <b>8,198</b>    | <b>10,556</b>   | <b>10,556</b>    | <b>9,096</b>          | <b>9,276</b> | <b>9,887</b> |

Table 9.9: Summary of payments and estimates by economic classification: Programme 2

| R000                                 | Outcome         |                 |                 | Adjusted budget | Estimated actual | Medium-term estimates |              |              |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|--------------|--------------|
|                                      | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 |                 |                  | 2004/05               | 2005/06      | 2006/07      |
| <b>Current payments</b>              | <b>240</b>      | <b>896</b>      | <b>7,668</b>    | <b>8,392</b>    | <b>8,392</b>     | <b>8,763</b>          | <b>9,213</b> | <b>9,756</b> |
| Compensation of employees            | 197             | 521             | 2,245           | 4,607           | 4,607            | 5,653                 | 5,964        | 6,262        |
| Goods and services                   | 43              | 375             | 5,423           | 3,785           | 3,785            | 3,010                 | 3,143        | 3,382        |
| Other                                | -               | -               | -               | -               | -                | 100                   | 106          | 112          |
| <b>Transfers and subsidies to:</b>   | <b>7</b>        | <b>12</b>       | <b>21</b>       | <b>1,862</b>    | <b>1,862</b>     | <b>59</b>             | <b>63</b>    | <b>67</b>    |
| Local government                     | 3               | 4               | 6               | 16              | 16               | 10                    | 11           | 12           |
| Non-profit institutions              | -               | -               | -               | 1,800           | 1,800            | -                     | -            | -            |
| Households                           | -               | -               | -               | -               | -                | -                     | -            | -            |
| Other                                | 4               | 8               | 15              | 46              | 46               | 49                    | 52           | 55           |
| <b>Payments for capital assets</b>   | <b>10</b>       | <b>30</b>       | <b>509</b>      | <b>302</b>      | <b>302</b>       | <b>274</b>            | <b>-</b>     | <b>64</b>    |
| Buildings and other fixed structures | -               | -               | -               | -               | -                | -                     | -            | -            |
| Machinery and equipment              | 10              | 30              | 509             | 302             | 302              | 274                   | -            | 64           |
| Other                                | -               | -               | -               | -               | -                | -                     | -            | -            |
| <b>Total</b>                         | <b>257</b>      | <b>938</b>      | <b>8,198</b>    | <b>10,556</b>   | <b>10,556</b>    | <b>9,096</b>          | <b>9,276</b> | <b>9,887</b> |

## Service delivery measures

Table 9.10 below illustrates the main service delivery measures pertaining to Programme 2.

Table 9.10: Service delivery measures – Programme 2: Civilian Oversight

| Output type          |  | Performance measures  | Performance targets    |                     |
|----------------------|--|---|------------------------|---------------------|
|                      |  |   | 2003/04<br>Est. Actual | 2004/05<br>Estimate |
| Policy Co-ordination |  |   |                        |                     |
| 1.                   | Monitor effectiveness and efficiency of SAPS service delivery  | <ul style="list-style-type: none"><li>No. of police stations visited and evaluated</li><li>No. of follow up visits to check compliance</li></ul>  | 92<br>0                | 30<br>92            |
| 2.                   | Process & investigate service delivery complaints against SAPS   | <ul style="list-style-type: none"><li>% of complaints received and attended to</li></ul>  | 80%                    | 80%                 |
| 3.                   | Inputs for the development of National and Provincial Policies   | <ul style="list-style-type: none"><li>No. of policies reviewed</li></ul>  | 3                      | 4                   |
| Facilitation         |  |   |                        |                     |
| 1.                   | Establishment of a crime prevention centre   | <ul style="list-style-type: none"><li>An established crime prevention centre</li></ul>  | n/a                    | 30 June 2004        |
| 2.                   | Research and implement programmes on social crime prevention in terms of youth, gender, HIV/AIDS, rural safety, municipal government support | <ul style="list-style-type: none"><li>No. of public awareness campaigns</li><li>No. of publications</li><li>Completion of training tool kit</li><li>No. of programme evaluation reports</li></ul> | 1<br>1<br>1<br>1       | 1<br>1<br>1<br>6    |
| 3.                   | Conduct follow up visits to all community police forums to address discrepancies   | <ul style="list-style-type: none"><li>Coverage of all CPFs</li></ul>  | 183                    | 183                 |
| 4.                   | Conduct flagship CPF capacity building project for KwaZulu-Natal   | <ul style="list-style-type: none"><li>No. of capacity building w/shops conducted</li></ul>  | 7                      | 3                   |
| 5.                   | Awareness campaigns promoting community policing   | <ul style="list-style-type: none"><li>No. of awareness campaigns</li></ul>  | 1                      | 4                   |
| 6.                   | Produce publication on community policing  | <ul style="list-style-type: none"><li>No. of publications per year</li></ul>  | 1                      | 1                   |

## 6.3 Programme 3: Auxiliary and Associated Services

Up until 2002/03, Programme 3: Auxiliary and Associated Services catered for the transfer payment to the KwaZulu-Natal Provincial Peace Committee, which was disbanded on 31 December 2001. Tables 9.11 to 9.12 below illustrate the trends of the three preceding years, when the Peace Committee was still funded. The low expenditure reflected in 2002/03 is for outstanding payments relating to the Peace Committee.



Table 9.11: Summary of payments and estimates: Programme 3

| R000                            | Outcome         |                 |                 | Adjusted budget | Estimated actual | Medium-term estimates |          |          |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|----------|----------|
|                                 | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 |                 |                  |                       |          |          |
|                                 |                 |                 |                 | 2003/04         |                  | 2004/05               | 2005/06  | 2006/07  |
| Auxiliary & Associated Services | 3,315           | 3,947           | 238             | -               | -                | -                     | -        | -        |
| <b>Total</b>                    | <b>3,315</b>    | <b>3,947</b>    | <b>238</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |

Table 9.12: Summary of payments and estimates by economic classification: Programme 3

| R000                                 | Outcome         |                 |                 | Adjusted budget | Estimated actual | Medium-term estimates |          |          |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|----------|----------|
|                                      | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 |                 |                  |                       |          |          |
|                                      |                 |                 |                 | 2003/04         |                  | 2004/05               | 2005/06  | 2006/07  |
| <b>Current payments</b>              | -               | -               | -               | -               | -                | -                     | -        | -        |
| Compensation of employees            | -               | -               | -               | -               | -                | -                     | -        | -        |
| Goods and services                   | -               | -               | -               | -               | -                | -                     | -        | -        |
| Other                                | -               | -               | -               | -               | -                | -                     | -        | -        |
| <b>Transfers and subsidies to:</b>   | <b>3,315</b>    | <b>3,947</b>    | <b>238</b>      | -               | -                | -                     | -        | -        |
| Local government                     | -               | -               | -               | -               | -                | -                     | -        | -        |
| Non-profit institutions              | -               | -               | -               | -               | -                | -                     | -        | -        |
| Households                           | -               | -               | -               | -               | -                | -                     | -        | -        |
| Other                                | 3,315           | 3,947           | 238             | -               | -                | -                     | -        | -        |
| <b>Payments for capital assets</b>   | -               | -               | -               | -               | -                | -                     | -        | -        |
| Buildings and other fixed structures | -               | -               | -               | -               | -                | -                     | -        | -        |
| Machinery and equipment              | -               | -               | -               | -               | -                | -                     | -        | -        |
| Other                                | -               | -               | -               | -               | -                | -                     | -        | -        |
| <b>Total</b>                         | <b>3,315</b>    | <b>3,947</b>    | <b>238</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 9.13 below reflects personnel information per programme. Personnel numbers per programme for full-time equivalent positions are given for the previous and current financial years, along with estimates of personnel numbers over the MTEF.

Table 9.13: Personnel numbers and costs

| Personnel numbers                 | As at 31 March 2000 | As at 31 March 2001 | As at 31 March 2002 | As at 31 March 2003 | As at 31 March 2004 | As at 31 March 2005 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Programme 1: Administration       |                     | 8                   | 13                  | 21                  | 22                  | 25                  |
| Programme 2: Civilian Oversight   | 6                   | 1                   | 3                   | 20                  | 23                  | 27                  |
| <b>Total</b>                      | <b>6</b>            | <b>9</b>            | <b>16</b>           | <b>41</b>           | <b>45</b>           | <b>52</b>           |
| Total personnel cost (R thousand) | 504                 | 723                 | 1,578               | 5,102               | 8,736               | 10,488              |
| Unit cost (R thousand)            | 84                  | 80                  | 99                  | 124                 | 194                 | 202                 |

### 7.2 Training

Table 9.14 below reflects departmental expenditure on training per programme over the seven-year period.

Table 9.14: Expenditure on training

| R000                               | Outcome         |                 |                 | Adjusted budget | Estimated actual | Medium-term estimates |            |            |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------------|------------|------------|
|                                    | Audited 2000/01 | Audited 2001/02 | Audited 2002/03 |                 |                  |                       |            |            |
|                                    |                 |                 |                 | 2003/04         |                  | 2004/05               | 2005/06    | 2006/07    |
| 1. Programme 1: Administration     | -               | 31              | 22              | 147             | 147              | 108                   | 114        | 120        |
| 2. Programme 2: Civilian oversight | 31              | 18              | 7               | 99              | 99               | 147                   | 155        | 163        |
| <b>Total</b>                       | <b>31</b>       | <b>49</b>       | <b>29</b>       | <b>246</b>      | <b>246</b>       | <b>255</b>            | <b>269</b> | <b>283</b> |

## ANNEXURE TO VOTE 9 – SAFETY AND SECURITY

Table 9.A: Details of departmental receipts

| R000  | Outcome            |                    |                    | Adjusted<br>budget<br>2003/04 | Estimated<br>actual | Medium-term estimates |         |         |
|---|--------------------|--------------------|--------------------|-------------------------------|---------------------|-----------------------|---------|---------|
|   | Audited<br>2000/01 | Audited<br>2001/02 | Audited<br>2002/03 |                               |                     | 2004/05               | 2005/06 | 2006/07 |
| <b>Tax receipts</b>   | -                  | -                  | -                  | -                             | -                   | -                     | -       | -       |
| Casino taxes  |                    |                    |                    |                               |                     |                       |         |         |
| Motor vehicle licenses  |                    |                    |                    |                               |                     |                       |         |         |
| Horseracing   |                    |                    |                    |                               |                     |                       |         |         |
| Other taxes   |                    |                    |                    |                               |                     |                       |         |         |
| <b>Non-tax receipts</b>   | -                  | -                  | 2                  | -                             | 10                  | 11                    | 12      | 12      |
| Sale of goods and services other than capital asset                                 | -                  | -                  | 2                  | -                             | 4                   | 4                     | 5       | 5       |
| Sales of goods and services produced by dept.                                       | -                  | -                  | 2                  | -                             | 4                   | 4                     | 5       | 5       |
| Sales by market establishments  |                    |                    |                    |                               |                     |                       |         |         |
| Administrative fees   |                    |                    | 2                  |                               | 4                   | 4                     | 5       | 5       |
| Other sales   | -                  | -                  | -                  | -                             | -                   | -                     | -       | -       |
| Of which  |                    |                    |                    |                               |                     |                       |         |         |
| Health patient fees   |                    |                    |                    |                               |                     |                       |         |         |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) |                    |                    |                    |                               |                     |                       |         |         |
| Fines, penalties and forfeits   |                    |                    |                    |                               |                     |                       |         |         |
| Interest, dividends and rent on land  | -                  | -                  | -                  | -                             | 6                   | 7                     | 7       | 7       |
| Interest  |                    |                    |                    |                               |                     |                       |         |         |
| Dividends   |                    |                    |                    |                               |                     |                       |         |         |
| Rent on land  |                    |                    |                    |                               | 6                   | 7                     | 7       | 7       |
| <b>Transfers received from:</b>   | -                  | -                  | -                  | -                             | -                   | -                     | -       | -       |
| Other governmental units  |                    |                    |                    |                               |                     |                       |         |         |
| Universities and technikons   |                    |                    |                    |                               |                     |                       |         |         |
| Foreign governments   |                    |                    |                    |                               |                     |                       |         |         |
| International organisations   |                    |                    |                    |                               |                     |                       |         |         |
| Public corporations and private enterprises   |                    |                    |                    |                               |                     |                       |         |         |
| Households and non-profit institutions  |                    |                    |                    |                               |                     |                       |         |         |
| <b>Sales of capital assets</b>  | -                  | -                  | -                  | -                             | -                   | -                     | -       | -       |
| Land and subsoil assets   |                    |                    |                    |                               |                     |                       |         |         |
| Other capital assets  |                    |                    |                    |                               |                     |                       |         |         |
| <b>Financial transactions</b>   |                    |                    |                    |                               |                     |                       |         |         |
| <b>Total</b>  | -                  | -                  | 2                  | -                             | 10                  | 11                    | 12      | 12      |

Table 9.B: Details of payments and estimates by economic classification

| R000  | Outcome            |                    |                    | Adjusted<br>budget | Estimated<br>actual | Medium-term estimates |               |               |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|---------------|---------------|
|   | Audited<br>2000/01 | Audited<br>2001/02 | Audited<br>2002/03 |                    |                     | 2004/05               | 2005/06       | 2006/07       |
| <b>Current payments</b>                             | <b>1,747</b>       | <b>2,703</b>       | <b>12,676</b>      | <b>14,971</b>      | <b>14,971</b>       | <b>16,643</b>         | <b>17,785</b> | <b>18,763</b> |
| Compensation of employees                           | 723                | 1,578              | 5,102              | 8,736              | 8,736               | 10,488                | 11,065        | 11,618        |
| Salaries and wages                                  | 605                | 1,326              | 4,397              | 7,255              | 7,255               | 9,231                 | 9,739         | 10,225        |
| Social contributions                                | 118                | 252                | 705                | 1,481              | 1,481               | 1,257                 | 1,326         | 1,393         |
| Goods and services                                  | 1,024              | 1,125              | 7,574              | 6,235              | 6,235               | 6,055                 | 6,614         | 7,033         |
| Interest and rent on land                           | -                  | -                  | -                  | -                  | -                   | 100                   | 106           | 112           |
| Interest  | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Rent on land  | -                  | -                  | -                  | -                  | -                   | 100                   | 106           | 112           |
| Financial transactions in assets and liabilities    | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Unauthorised expenditure                            | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| <b>Transfers and subsidies to:</b>                  | <b>3,325</b>       | <b>3,967</b>       | <b>280</b>         | <b>1,915</b>       | <b>1,915</b>        | <b>116</b>            | <b>124</b>    | <b>130</b>    |
| Local government                                    | 3                  | 4                  | 13                 | 28                 | 28                  | 25                    | 27            | 28            |
| Municipalities                                      | 3                  | 4                  | 13                 | 28                 | 28                  | 25                    | 27            | 28            |
| Municipal agencies and funds                        | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Departmental agencies and accounts                  | 3,322              | 3,963              | 267                | 87                 | 87                  | 91                    | 97            | 102           |
| Social security funds                               | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Entities receiving funds                            | 3,322              | 3,963              | 267                | 87                 | 87                  | 91                    | 97            | 102           |
| Public corporations and private enterprises         | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Public corporations                                 | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Subsidies on production                             | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Other transfers                                     | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Private enterprises                                 | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Subsidies on production                             | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Other transfers                                     | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Foreign governments and international organisations | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Non-profit institutions                             | -                  | -                  | -                  | 1,800              | 1,800               | -                     | -             | -             |
| Households  | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Social benefits                                     | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Other transfers to households                       | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| <b>Payments for capital assets</b>                  | <b>179</b>         | <b>224</b>         | <b>908</b>         | <b>679</b>         | <b>679</b>          | <b>364</b>            | <b>241</b>    | <b>346</b>    |
| Buildings and other fixed structures                | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Buildings   | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Other fixed structures                              | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Machinery and equipment                             | 179                | 224                | 908                | 679                | 679                 | 364                   | 241           | 346           |
| Transport equipment                                 | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Other machinery and equipment                       | 179                | 224                | 908                | 679                | 679                 | 364                   | 241           | 346           |
| Cultivated assets                                   | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Software and other intangible assets                | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| Land and subsoil assets                             | -                  | -                  | -                  | -                  | -                   | -                     | -             | -             |
| <b>Total</b>  | <b>5,251</b>       | <b>6,894</b>       | <b>13,864</b>      | <b>17,565</b>      | <b>17,565</b>       | <b>17,123</b>         | <b>18,150</b> | <b>19,239</b> |

Table 9.C: Details of payments and estimates by economic classification - Programme 1

| R000  | Outcome            |                    |                    | Adjusted budget | Estimated actual | Medium-term estimates |              |              |
|---|--------------------|--------------------|--------------------|-----------------|------------------|-----------------------|--------------|--------------|
|   | Audited<br>2000/01 | Audited<br>2001/02 | Audited<br>2002/03 |                 |                  | 2004/05               | 2005/06      | 2006/07      |
| <b>Current payments</b>                             | <b>1,507</b>       | <b>1,807</b>       | <b>5,008</b>       | <b>6,579</b>    | <b>6,579</b>     | <b>7,880</b>          | <b>8,572</b> | <b>9,007</b> |
| Compensation of employees                           | 526                | 1,057              | 2,857              | 4,129           | 4,129            | 4,835                 | 5,101        | 5,356        |
| Salaries and wages                                  | 482                | 922                | 2,459              | 3,440           | 3,440            | 4,274                 | 4,509        | 4,734        |
| Social contributions                                | 44                 | 135                | 398                | 689             | 689              | 561                   | 592          | 622          |
| Goods and services                                  | 981                | 750                | 2,151              | 2,450           | 2,450            | 3,045                 | 3,471        | 3,651        |
| of which  |                    |                    |                    |                 |                  |                       |              |              |
| Workshops   | -                  | -                  | 119                | 30              | 30               | 48                    | 51           | 53           |
| S & T   | 11                 | 24                 | 339                | 275             | 275              | 307                   | 324          | 341          |
| Consultants   | -                  | -                  | 364                | 17              | 17               | 423                   | 446          | 471          |
| Other   | 970                | 726                | 1,329              | 2,128           | 2,128            | 2,267                 | 2,650        | 2,786        |
| Interest and rent on land                           | -                  | -                  | -                  | -               | -                | -                     | -            | -            |
| Interest  |                    |                    |                    |                 |                  |                       |              |              |
| Rent on land  |                    |                    |                    |                 |                  |                       |              |              |
| Financial transactions in assets and liabilities    |                    |                    |                    |                 |                  |                       |              |              |
| Unauthorised expenditure                            |                    |                    |                    |                 |                  |                       |              |              |
| <b>Transfers and subsidies to:</b>                  | <b>3</b>           | <b>8</b>           | <b>21</b>          | <b>53</b>       | <b>53</b>        | <b>57</b>             | <b>61</b>    | <b>63</b>    |
| Local government                                    | -                  | -                  | 7                  | 12              | 12               | 15                    | 16           | 16           |
| Municipalities                                      | -                  | -                  | 7                  | 12              | 12               | 15                    | 16           | 16           |
| Municipal agencies and funds                        |                    |                    |                    |                 |                  |                       |              |              |
| Departmental agencies and accounts                  | 3                  | 8                  | 14                 | 41              | 41               | 42                    | 45           | 47           |
| Social security funds                               |                    |                    |                    |                 |                  |                       |              |              |
| Entities receiving funds                            | 3                  | 8                  | 14                 | 41              | 41               | 42                    | 45           | 47           |
| Public corporations and private enterprises         | -                  | -                  | -                  | -               | -                | -                     | -            | -            |
| Public corporations                                 | -                  | -                  | -                  | -               | -                | -                     | -            | -            |
| Subsidies on production                             |                    |                    |                    |                 |                  |                       |              |              |
| Other transfers                                     |                    |                    |                    |                 |                  |                       |              |              |
| Private enterprises                                 | -                  | -                  | -                  | -               | -                | -                     | -            | -            |
| Subsidies on production                             |                    |                    |                    |                 |                  |                       |              |              |
| Other transfers                                     |                    |                    |                    |                 |                  |                       |              |              |
| Foreign governments and international organisations |                    |                    |                    |                 |                  |                       |              |              |
| Non-profit institutions                             |                    |                    |                    |                 |                  |                       |              |              |
| Households  | -                  | -                  | -                  | -               | -                | -                     | -            | -            |
| Social benefits                                     |                    |                    |                    |                 |                  |                       |              |              |
| Other transfers to households                       |                    |                    |                    |                 |                  |                       |              |              |
| <b>Payments for capital assets</b>                  | <b>169</b>         | <b>194</b>         | <b>399</b>         | <b>377</b>      | <b>377</b>       | <b>90</b>             | <b>241</b>   | <b>282</b>   |
| Buildings and other fixed structures                | -                  | -                  | -                  | -               | -                | -                     | -            | -            |
| Buildings   |                    |                    |                    |                 |                  |                       |              |              |
| Other fixed structures                              |                    |                    |                    |                 |                  |                       |              |              |
| Machinery and equipment                             | 169                | 194                | 399                | 377             | 377              | 90                    | 241          | 282          |
| Transport equipment                                 |                    |                    |                    |                 |                  |                       |              |              |
| Other machinery and equipment                       | 169                | 194                | 399                | 377             | 377              | 90                    | 241          | 282          |
| Cultivated assets                                   |                    |                    |                    |                 |                  |                       |              |              |
| Software and other intangible assets                |                    |                    |                    |                 |                  |                       |              |              |
| Land and subsoil assets                             |                    |                    |                    |                 |                  |                       |              |              |
| <b>Total</b>  | <b>1,679</b>       | <b>2,009</b>       | <b>5,428</b>       | <b>7,009</b>    | <b>7,009</b>     | <b>8,027</b>          | <b>8,874</b> | <b>9,352</b> |

Table 9.D: Details of payments and estimates by economic classification - Programme 2

| R000  | Outcome            |                    |                    | Adjusted<br>budget | Estimated<br>actual | Medium-term estimates |         |         |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|---------|---------|
|   | Audited<br>2000/01 | Audited<br>2001/02 | Audited<br>2002/03 |                    |                     | 2003/04               | 2004/05 | 2005/06 |
|   |                    |                    |                    |                    |                     |                       |         |         |
| Current payments                                    | 240                | 896                | 7,668              | 8,392              | 8,392               | 8,763                 | 9,213   | 9,756   |
| Compensation of employees                           | 197                | 521                | 2,245              | 4,607              | 4,607               | 5,653                 | 5,964   | 6,262   |
| Salaries and wages                                  | 123                | 404                | 1,938              | 3,815              | 3,815               | 4,957                 | 5,230   | 5,491   |
| Social contributions                                | 74                 | 117                | 307                | 792                | 792                 | 696                   | 734     | 771     |
| Goods and services                                  | 43                 | 375                | 5,423              | 3,785              | 3,785               | 3,010                 | 3,143   | 3,382   |
| of which  |                    |                    |                    |                    |                     |                       |         |         |
| Training/seminars/workshops                         | -                  | -                  | 4,828              | 2,176              | 2,176               | 693                   | 731     | 770     |
| S & T   | 10                 | 50                 | 387                | 473                | 473                 | 376                   | 397     | 419     |
| Consultants   | -                  | -                  | -                  | 38                 | 38                  | 162                   | 139     | 181     |
| Other   | 33                 | 325                | 208                | 1,098              | 1,098               | 1,779                 | 1,876   | 2,012   |
| Interest and rent on land                           | -                  | -                  | -                  | -                  | -                   | 100                   | 106     | 112     |
| Interest  |                    |                    |                    |                    |                     |                       |         |         |
| Rent on land  |                    |                    |                    |                    |                     | 100                   | 106     | 112     |
| Financial transactions in assets and liabilities    |                    |                    |                    |                    |                     |                       |         |         |
| Unauthorised expenditure                            |                    |                    |                    |                    |                     |                       |         |         |
| Transfers and subsidies to:                         | 7                  | 12                 | 21                 | 1,862              | 1,862               | 59                    | 63      | 67      |
| Local government                                    | 3                  | 4                  | 6                  | 16                 | 16                  | 10                    | 11      | 12      |
| Municipalities                                      | 3                  | 4                  | 6                  | 16                 | 16                  | 10                    | 11      | 12      |
| Municipal agencies and funds                        |                    |                    |                    |                    |                     |                       |         |         |
| Departmental agencies and accounts                  | 4                  | 8                  | 15                 | 46                 | 46                  | 49                    | 52      | 55      |
| Social security funds                               |                    |                    |                    |                    |                     |                       |         |         |
| Entities receiving funds                            | 4                  | 8                  | 15                 | 46                 | 46                  | 49                    | 52      | 55      |
| Public corporations and private enterprises         | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Public corporations                                 | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Subsidies on production                             |                    |                    |                    |                    |                     |                       |         |         |
| Other transfers                                     |                    |                    |                    |                    |                     | -                     | -       | -       |
| Private enterprises                                 | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Subsidies on production                             |                    |                    |                    |                    |                     |                       |         |         |
| Other transfers                                     |                    |                    |                    |                    |                     |                       |         |         |
| Foreign governments and international organisations |                    |                    |                    |                    |                     |                       |         |         |
| Non-profit institutions                             |                    |                    |                    | 1,800              | 1,800               |                       |         |         |
| Households  | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Social benefits                                     |                    |                    |                    |                    |                     |                       |         |         |
| Other transfers to households                       |                    |                    |                    |                    |                     |                       |         |         |
| Payments for capital assets                         | 10                 | 30                 | 509                | 302                | 302                 | 274                   | -       | 64      |
| Buildings and other fixed structures                | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Buildings   |                    |                    |                    |                    |                     |                       |         |         |
| Other fixed structures                              |                    |                    |                    |                    |                     |                       |         |         |
| Machinery and equipment                             | 10                 | 30                 | 509                | 302                | 302                 | 274                   | -       | 64      |
| Transport equipment                                 |                    |                    |                    |                    |                     |                       |         |         |
| Other machinery and equipment                       | 10                 | 30                 | 509                | 302                | 302                 | 274                   | -       | 64      |
| Cultivated assets                                   |                    |                    |                    |                    |                     |                       |         |         |
| Software and other intangible assets                |                    |                    |                    |                    |                     |                       |         |         |
| Land and subsoil assets                             |                    |                    |                    |                    |                     |                       |         |         |
| Total   | 257                | 938                | 8,198              | 10,556             | 10,556              | 9,096                 | 9,276   | 9,887   |

Table 9.E: Details of payments and estimates by economic classification - Programme 3

| R000  | Outcome            |                    |                    | Adjusted<br>budget | Estimated<br>actual | Medium-term estimates |         |         |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|---------|---------|
|   | Audited<br>2000/01 | Audited<br>2001/02 | Audited<br>2002/03 |                    |                     | 2004/05               | 2005/06 | 2006/07 |
| <b>Current payments</b>                             | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Compensation of employees                           | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Salaries and wages                                  |                    |                    |                    |                    |                     |                       |         |         |
| Social contributions                                |                    |                    |                    |                    |                     |                       |         |         |
| Goods and services                                  | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Interest and rent on land                           | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Interest  |                    |                    |                    |                    |                     |                       |         |         |
| Rent on land  |                    |                    |                    |                    |                     |                       |         |         |
| Financial transactions in assets and liabilities    |                    |                    |                    |                    |                     |                       |         |         |
| Unauthorised expenditure                            |                    |                    |                    |                    |                     |                       |         |         |
| <b>Transfers and subsidies to:</b>                  | <b>3,315</b>       | <b>3,947</b>       | <b>238</b>         | -                  | -                   | -                     | -       | -       |
| Local government                                    | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Municipalities                                      |                    |                    |                    |                    |                     |                       |         |         |
| Municipal agencies and funds                        |                    |                    |                    |                    |                     |                       |         |         |
| Departmental agencies and accounts                  | 3,315              | 3,947              | 238                | -                  | -                   | -                     | -       | -       |
| Social security funds                               |                    |                    |                    |                    |                     |                       |         |         |
| Entities receiving funds                            | 3,315              | 3,947              | 238                | -                  | -                   | -                     | -       | -       |
| Public corporations and private enterprises         | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Public corporations                                 | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Subsidies on production                             |                    |                    |                    |                    |                     |                       |         |         |
| Other transfers                                     |                    |                    |                    |                    |                     |                       |         |         |
| Private enterprises                                 | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Subsidies on production                             |                    |                    |                    |                    |                     |                       |         |         |
| Other transfers                                     |                    |                    |                    |                    |                     |                       |         |         |
| Foreign governments and international organisations |                    |                    |                    |                    |                     |                       |         |         |
| Non-profit institutions                             |                    |                    |                    |                    |                     |                       |         |         |
| Households  | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Social benefits                                     |                    |                    |                    |                    |                     |                       |         |         |
| Other transfers to households                       |                    |                    |                    |                    |                     |                       |         |         |
| <b>Payments for capital assets</b>                  | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Buildings and other fixed structures                | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Buildings   |                    |                    |                    |                    |                     |                       |         |         |
| Other fixed structures                              |                    |                    |                    |                    |                     |                       |         |         |
| Machinery and equipment                             | -                  | -                  | -                  | -                  | -                   | -                     | -       | -       |
| Transport equipment                                 |                    |                    |                    |                    |                     |                       |         |         |
| Other machinery and equipment                       |                    |                    |                    |                    |                     |                       |         |         |
| Cultivated assets                                   |                    |                    |                    |                    |                     |                       |         |         |
| Software and other intangible assets                |                    |                    |                    |                    |                     |                       |         |         |
| Land and subsoil assets                             |                    |                    |                    |                    |                     |                       |         |         |
| <b>Total</b>  | <b>3,315</b>       | <b>3,947</b>       | <b>238</b>         | -                  | -                   | -                     | -       | -       |