

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 4

### DEPARTMENT OF COMMUNITY SAFETY

Responsible Political Office Bearer: Provincial Minister of Community Safety  
Administration Department: Department of Community Safety  
Accounting Officer: Head of Department, Community Safety

#### 1. OVERVIEW

##### **Mission**

To promote safety and security in the Western Cape on the basis of an integrated strategic safety and security plan and to render provincial traffic services.

##### **Core functions**

Research and analyse crime dynamics and develop appropriate strategies.  
Promote civilian oversight over the South African Police Service (SAPS).  
Regulate and co-ordinate operational crime prevention initiatives.  
Initiate and support social crime prevention projects.  
Rendering traffic management services.

##### **Strategic objectives**

Establishing a comprehensive database to analyse information and determine crime trends and develop a strategic safety plan.  
Determine policing needs and priorities within the Province.  
Ensure effective and efficient civilian oversight over SA Police Service.  
Promote operational crime prevention initiatives.  
Initiate, execute and co-ordinate social crime prevention projects.  
Promote traffic safety through awareness and law enforcement.  
Strategic directions with regard to capital expenditure:  
    To upgrade the training centre of Project Chrysalis.

##### **Statement of key Government outcomes**

Effective database from which information could be drawn to develop, implement and monitor a strategic safety and security plan.  
Policing needs and priorities in the Province identified and addressed.  
Sustained and effective operational crime prevention initiatives.  
Effective execution of social crime prevention projects.  
Effective traffic safety management and law enforcement.  
Functional Community Police Forums.

#### 2. REVIEW 2000/01

The Department initiated various initiatives to contribute to a safer environment during 2000/01. Firstly, the Department was involved in operational crime prevention initiatives of which the Community Patrol Officers' Scheme is an example. The Department also identified and executed several social crime prevention projects of which Project Chrysalis is one. Regulating the Neighbourhood Watch structures and training its members were also addressed and will continue. The annual Stamp Out Crime Campaign focussed on the Abused, Alcohol and Aged during the year. The Department was, as part of the Stamp Out Crime Campaign, also involved in setting up Trauma Rooms at police stations where victims of abuse could be interviewed. Furthermore, the Department also assisted Community Police Forums to focus on their roles of civilian oversight and crime prevention. In this regard, several social crime prevention projects were launched and funded.

3. **OUTLOOK FOR 2001/02**

The Department will focus on establishing a database from which information can be drawn to analyse and research crime trends and develop a strategic security plan for the Province. It will also determine the policing needs and priorities in the Province to be included in the Police Priorities and Objectives for the year. The promotion of safety and security in the province will also receive a high priority and in this regard. The support of operational crime prevention initiatives (e.g. Municipal Police and Community Patrol Officers' Scheme), social crime prevention projects (e.g. Project Chrysalis and local crime prevention projects), traffic safety management and law enforcement will be delivered.

The Department will also build partnerships not only with local institutions, but also internationally. In this regard the combined effort to set up Trauma Rooms at each police station, regulating and structuring Neighbourhood Watches, supporting the Peace and Development Project and building capacity within Community Police Forums. The Department will take a leadership role through strategic planning for safety and security and co-ordination of the operations by the security forces, government departments, local government and organs of civil society.

<b>Table 1 Expenditure Department of Community Safety</b>							
<b>Programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	<b>2001/02 Budget R'000</b>	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Administration</b>	2 139	2 547	2 547	<b>9 957</b>	290.93	10 226	10 508
2. <b>Provincial Secretariat for Safety and Security</b>	7 224	9 941	21 451	<b>4 672</b>	(78.22)	4 778	4 888
3. <b>Safety Promotion</b>	29 424	31 814	32 148 a	<b>55 890</b>	73.85	51 640	52 869
<b>Departmental totals</b>	<b>38 787</b>	<b>44 302</b>	<b>56 146</b>	<b>70 519</b>	<b>25.60</b>	<b>66 644</b>	<b>68 265</b>
a Includes R24 253 000 for the transfer of the road traffic law enforcement function from Vote 10: Economic Affairs, Agriculture and Tourism. An amount of R7 895 000 has already been shifted in the 2000/01 Adjustments Estimate: Total: R32 148 000.							
<b>Economic classification</b>							
Current expenditure	38 338	44 153	55 964	<b>69 083</b>	23.44	66 208	67 829
Salaries and related costs:	23 409	25 999	26 712	<b>36 037</b>	34.91	37 247	38 512
Goods and services purchased	12 486	13 644	13 981	<b>16 026</b>	14.63	16 026	16 026
Interest payments:							
Transfers to households	2 382	4 409	15 170	<b>16 853</b>	11.09	12 768	13 124
Transfers to other levels of government	61	101	101	<b>167</b>	65.35	167	167
Subsidies							
Capital expenditure	449	149	182	<b>1 436</b>	689.01	436	436
Machinery and equipment	448	149	182	<b>1 436</b>	689.01	436	436
Land and buildings	1						
Infrastructure							
Other fixed capital							
Capital transfers							
<b>Total expenditure</b>	<b>38 787</b>	<b>44 302</b>	<b>56 146</b>	<b>70 519</b>	<b>25.60</b>	<b>66 644</b>	<b>68 265</b>
<b>Standard items</b>							
Personnel expenditure	23 081	25 605	26 318	<b>36 037 a</b>	36.93	37 247	38 512
Administrative expenditure	8 872	8 949	8 949	<b>11 626</b>	29.91	11 626	11 626
Stores and livestock	2 253	2 605	2 605	<b>2 582</b>	(0.88)	2 582	2 582
Equipment	663	868	901	<b>2 246</b>	149.28	1 246	1 246
Land and buildings	11						
Professional and special services:	1 197	1 479	1 816	<b>1 183</b>	(34.86)	1 183	1 183
Transfer payments							
Current	2 382	4 152	14 913	<b>16 595</b>	11.28	12 510	12 866
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	328	644	644		(100.00)		
Community Patrol Officer's Scheme				<b>250</b>		250	250
<b>Amount to be voted</b>	<b>38 787</b>	<b>44 302</b>	<b>56 146</b>	<b>70 519</b>	<b>25.60</b>	<b>66 644</b>	<b>68 265</b>
a Includes R419 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

## **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the Department.

### **PROGRAMME DESCRIPTION:**

#### **Office of the Provincial Minister**

rendering of advisory, secretarial, administrative and office support services

#### **Management and support services**

formulate policy, rendering centralised administrative, legal and office support services, managing personnel and financial administration, determining working methods and procedures and exercising control through head office

### **REVIEW 2000/01**

The service delivery outcomes for 2000/01 were to manage the Department in order to reach set objectives identified under this Vote. Also to perform statutory functions in terms of legislation and policy to realise a safer environment in the Western Cape as prioritised by the first Cabinet Strategic Objective. This was done by weekly management meetings, monthly reports and quarterly evaluations. The Programme was the same as previous years and the aim was to conduct the overall management of the Department.

### **PLANNING OUTLOOK FOR 2001/02**

#### **Key measurable objective**

To manage the Department effectively, efficiently and economically to reach set targets and objectives within the time frames allocated to each of the different projects and programmes mentioned under Programme 2: Provincial Secretariat for Safety and Security and Programme 3: Safety Promotion.

#### **Service level**

##### **Types of services**

Rendering effective and efficient management services by senior management and their support staff to ensure that all functions, objectives and obligations in terms of the initiatives identified under Programmes 2 and 3 are met on time and within budget in order to ensure a safer environment for the Western Cape.

#### **Monitoring and reporting mechanism per objective**

Monitoring and performance measurement include weekly, monthly and quarterly performance assessments of financial reports, meeting deadlines and obligations, weekly management meetings with the Executive Authority to assess progress, reports to the Provincial Parliament, Provincial Treasury, Executive Authority and Auditor-General within the time frames set for each objective under Programmes 2 and 3.

#### **Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

This Programme is directed to contribute to a safer environment.

### **EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

The expected outcome will be improved conduct of the overall management of the Department through the stated initiatives.

<b>Table 1.1 Expenditure - Programme 1: Administration Department of Community Safety</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Office of the Provincial Minister</b>	1 128	1 388	1 388	2 067 a	48.92	2 125	2 186
2. <b>Management and support services</b>	1 011	1 159	1 159	7 890	580.76	8 101	8 322
<b>Departmental totals</b>	2 139	2 547	2 547	9 957	290.93	10 226	10 508
a Includes salary R377 000 and remunerative allowance R148 000 of the Provincial Minister of Community Safety.							
<b>Economic classification</b>							
Current expenditure	2 138	2 537	2 537	9 647	280.25	9 916	10 198
Salaries and related costs	1 754	1 878	1 878	8 021	327.10	8 290	8 572
Goods and services purchased	379	647	647	1 589	145.60	1 589	1 589
Interest payments							
Transfers to households							
Transfers to other levels of government	5	12	12	37	208.33	37	37
Subsidies							
Capital expenditure	1	10	10	310	3 000.00	310	310
Machinery and equipment	1	10	10	310	3 000.00	310	310
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers							
<b>Total expenditure</b>	2 139	2 547	2 547	9 957	290.93	10 226	10 508
<b>Standard items</b>							
Personnel expenditure	1 730	1 856	1 856	8 021 a	332.17	8 290	8 572
Administrative expenditure	339	554	554	1 169	111.01	1 169	1 169
Stores and livestock	21	93	93	209	124.73	209	209
Equipment	24	22	22	358	1 527.27	358	358
Land and buildings							
Professional and special services	1			200		200	200
Transfer payments							
Current							
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	24	22	22		(100.00)		
<b>Amount to be voted</b>	2 139	2 547	2 547	9 957	290.93	10 226	10 508
a Includes R92 180 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

## **PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY**

AIM: To determine policing needs and priorities for the Province and to institute a greater civilian perspective on policing matters

### **PROGRAMME DESCRIPTION:**

#### **Civilian Oversight**

ensure civilian oversight of the South African Police Service (SAPS), promote democratic accountability and transparency in the SAPS, monitor the implementation of policy (section 3 of Act 68 of 1995) and outcomes of strategic security plan

#### **Policy Advice**

conduct research, analyse crime statistics and trends and develop a strategic security plan

### **REVIEW 2000/01**

The Department ensured its legislative function to oversee the SAPS from a civilian perspective by maintaining Community Police Forums, promoting good relationships between the SAPS and communities and conducting Service Delivery assessments of the SAPS.

### **PLANNING OUTLOOK FOR 2001/02**

#### **Key measurable objective**

The Department will place emphasis on analysis of crime dynamics in the Province to determine crime causes and trends in order to develop an integrated strategic security plan for the Province. The Department will also focus on its legislative function with regard to civilian oversight over the SAPS.

#### **Service level**

##### **Types of services**

To establish a comprehensive database and coupled to various existing databases, analyse information from this database to establish crime trends;

to develop a strategic security plan for the Province;

to monitor and ascertain the status of the Community Police Forum;

to monitor the implementation of policy and adherence to norms and standards of service delivery by the SAPS;

to conduct research and surveys on police service delivery;

to monitor the implementation of the strategic security plan by the SAPS, and

to assess specific Service Delivery Improvement Programmes by the SAPS.

#### **Monitoring and reporting mechanism per objective**

Keeping records of all surveys, research, assessments and inspections and report thereon to the Executive Authority, Provincial Parliament, SAPS and other stakeholders, and

to publicise findings on crime causes and trends and to advise the Executive Authority on issues that need to be addressed to combat crime.

#### **Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

This Programme is directed to contribute to a safer environment.

### **EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

The expected outcome is to have determined policing needs and priorities for the Province and to have instituted a greater civilian perspective on policing matters.

**Table 1.2 Expenditure - Programme 2: Provincial Secretariat for Safety and Security  
Department of Community Safety**

Sub-programme	1999/2000	2000/01	2000/01	2001/02	% Change Est.	2002/03	2003/04
	Actual	Budget	Est. Actual	Budget	Actual to Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. <b>Civilian oversight</b>	7 224	6 334	7 083	3 079	(56.53)	3 146	3 216
2. <b>Policy advice</b>		3 607	14 368	1 593	(88.91)	1 632	1 672
<b>Departmental totals</b>	7 224	9 941	21 451	4 672	(78.22)	4 778	4 888
<b>Economic classification</b>							
Current expenditure	6 958	9 851	21 328	4 652	(78.19)	4 758	4 868
Salaries and related cost:	2 781	4 264	4 643	2 982	(35.77)	3 088	3 198
Goods and services purchases:	1 789	1 158	1 495	1 055	(29.43)	1 055	1 055
Interest payments:							
Transfers to households:	2 382	4 402	15 163	595	(96.08)	595	595
Transfers to other levels of government:	6	27	27	20	(25.93)	20	20
Subsidies:							
Capital expenditure:	266	90	123	20	(83.74)	20	20
Machinery and equipment:	266	90	123	20	(83.74)	20	20
Land and buildings:							
Infrastructure:							
Other fixed capital:							
Capital transfers:							
<b>Total expenditure</b>	7 224	9 941	21 451	4 672	(78.22)	4 778	4 888
<b>Standard items</b>							
Personnel expenditure:	2 739	4 202	4 581	2 982 a	(34.91)	3 088	3 198
Administrative expenditure:	1 011	636	636	672	5.66	672	672
Stores and livestock:	233	183	183	105	(42.62)	105	105
Equipment:	279	114	147	68	(53.74)	68	68
Land and buildings:							
Professional and special services:	538	342	679	250	(63.18)	250	250
Transfer payments:							
Current:	2 382	4 152	14 913	595	(96.01)	595	595
Capital:							
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	42	312	312		(100.00)		
Community Patrol Officer's Scheme:							
<b>Amount to be voted</b>	7 224	9 941	21 451	4 672	(78.22)	4 778	4 888

a Includes R39 440 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

### **PROGRAMME 3: SAFETY PROMOTION**

AIM: To promote safety and security of the people in the Western Cape

PROGRAMME DESCRIPTION:

#### **Operational Support**

supporting operational crime prevention initiatives

#### **Community Projects**

initiate, execute and co-ordinate social crime prevention projects

#### **Traffic Management**

render traffic law enforcement and traffic safety management services

### **REVIEW 2000/01**

This is a new Programme under this Department, although certain crime prevention initiatives were launched in the 2000/01 year. The Department would build on these initiatives and also further identify and execute crime prevention projects. Furthermore, traffic management will now also form part of this Programme in 2001/02 to further promote safety and security.

### **PLANNING OUTLOOK FOR 2001/02**

#### **Key measurable objective**

The Department will build partnerships and take a leadership role in order to establish crime co-ordinating bodies, execute and manage crime prevention projects both on a social and operational level and also promote traffic safety.

#### **Service level**

##### **Types of services**

To support operational crime prevention initiatives (e.g. Municipal Policing and Community Patrol Officers Scheme) through facilitation, administrative and financial assistance and co-ordination;

to identify, evaluate and execute social crime prevention projects (e.g. Project Chrysalis and local social crime prevention initiatives), and

promote traffic safety through awareness campaigns and law enforcement.

#### **Monitoring and reporting mechanism per objective**

Keeping records of all crime prevention initiatives, assessments and evaluations and report thereon to the Executive Authority, Legislature, SA Police Service and other stakeholders;

to publish best practises in crime prevention, and

to advise the Executive Authority on issues that need to be addressed to combat crime and build partnerships to prevent crime.

#### **Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant**

This Programme is directed at contributing to a safer environment.

### **EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

The expected outcome is to have promoted safety and security for the people in the Western Cape.

<b>Table 1.3 Expenditure - Programme 3: Safety Promotion Department of Community Safety</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Operational support</b>				<b>11 690</b>		9 728	9 767
2. <b>Community projects</b>				<b>9 550</b>		6 555	7 005
3. <b>Traffic management</b>	29 424	31 814	32 148	<b>34 650</b>	7.78	35 357	36 097
<b>Departmental totals</b>	29 424	31 814	32 148	<b>55 890</b>	73.85	51 640	52 869
<b>Economic classification</b>							
Current expenditure	29 242	31 765	32 099	<b>54 784</b>	70.67	51 534	52 763
Salaries and related costs	18 874	19 857	20 191	<b>25 034</b>	23.99	25 869	26 742
Goods and services purchased	10 318	11 839	11 839	<b>13 382</b>	13.03	13 382	13 382
Interest payments							
Transfers to households		7	7	<b>16 258</b>	232 157.14	12 173	12 529
Transfers to other levels of government	50	62	62	<b>110</b>	77.42	110	110
Subsidies							
Capital expenditure	182	49	49	<b>1 106</b>	2 157.14	106	106
Machinery and equipment	181	49	49	<b>1 106</b>	2 157.14	106	106
Land and buildings	1						
Infrastructure							
Other fixed capital							
Capital transfers							
<b>Total expenditure</b>	29 424	31 814	32 148	<b>55 890</b>	73.85	51 640	52 869
<b>Standard items</b>							
Personnel expenditure	18 612	19 547	19 881	<b>25 034 a</b>	25.92	25 869	26 742
Administrative expenditure	7 522	7 759	7 759	<b>9 785</b>	26.11	9 785	9 785
Stores and livestock	1 999	2 329	2 329	<b>2 268</b>	(2.62)	2 268	2 268
Equipment	360	732	732	<b>1 820</b>	148.63	820	820
Land and buildings	11						
Professional and special services	658	1 137	1 137	<b>733</b>	(35.53)	733	733
Transfer payments							
Current				<b>16 000</b>		11 915	12 271
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	262	310	310		(100.00)		
Community Patrol Officer's Scheme				<b>250</b>		250	250
<b>Amount to be voted</b>	29 424	31 814	32 148	<b>55 890</b>	73.85	51 640	52 869

a Includes R614 924 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

<b>Table 2 Reconciliation of Structural Changes Department of Community Safety</b>				
<b>Current Programme</b>	<b>2000/01 Budget R'000</b>	<b>2000/01 Actual Amounts Shifted R'000</b>	<b>2001/02 Budget R'000</b>	<b>New Programme</b>
Vote 10 : Economic Affairs, Agriculture and Tourism: Programme 3 Programme 3	26 959	7 895	<b>35 622</b>	Vote 4 : Community Safety: Programme 3
Vote 4 : Community Safety: Programme 2	3 857	14 618	<b>21 240</b>	Vote 4 : Community Safety: Programme 3
<b>Totals</b>	<b>30 816</b>	<b>22 513</b>	<b>56 862</b>	

<b>Table 3 Details of Training Expenditure Department of Community Safety</b>			
<b>Programmes</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
1. Administration	<b>35</b>	35	35
2. Provincial Secretariat for Safety and Security	<b>20</b>	20	20
3. Safety Promotion	<b>26</b>	26	26
<b>Total</b>	<b>81</b>	81	81

**Table 4 Percentual salary distribution of personnel in the Provincial Service and related Public Sector**

Post level	Programmes			Number of persons	
	1	2	3	Total	%
16					
15	1			1	0.27
14	2			2	0.53
13	2	2	3	7	1.86
12					
11	5	3	6	14	3.72
10					
9	6	8	17	31	8.24
8	6		17	23	6.12
7	3	4	31	38	10.11
6			98	98	26.06
5	3		26	29	7.71
4	2		17	19	5.05
3	11	3	55	69	18.35
2			41	41	10.90
1	2		2	4	1.06
<b>TOTAL</b>	<b>43</b>	<b>20</b>	<b>313</b>	<b>376</b>	<b>100.00</b>

**Key: Post level**

<b>16</b> 385 493 - 409 145	<b>12</b> 174 483 - 194 154	<b>8</b> 83 379 - 92 472	<b>4</b> 36 801 - 39 429
<b>15</b> 299 304 - 317 668	<b>11</b> 144 972 - 165 207	<b>7</b> 67 137 - 73 911	<b>3</b> 31 212 - 34 020
<b>14</b> 246 640 - 265 698	<b>10</b> 124 266 - 134 970	<b>6</b> 53 898 - 60 405	<b>2</b> 27 174 - 29 067
<b>13</b> 209 392 - 222 237	<b>9</b> 99 558 - 114 360	<b>5</b> 43 536 - 46 911	<b>1</b> 24 036 - 24 696

**Table 5**

**Representation within Community Safety**

Post level	Number of posts filled	Persons as at 31 January 2001						
		African	Coloured	Indian	White	Female	Male	Disabled*
13 - 16	6		3		3	1	5	
9 - 12	20	3	8	1	8	9	11	
1 - 8	13	3	7		3	9	4	
<b>Total</b>	39	6	18	1	14	19	20	
<b>Total</b>		39				39		
<b>Percentage of total number of posts filled</b>		15.38	46.15	2.56	35.90	48.72	51.28	

Note: \* Disabled as defined in section 1 (Definitions) of the Employment Equity Act; 1998 (Act 55 of 1998):  
**"people with disabilities"** means people who have a long-term or recurring physical or mental impairment which substantially limits their prospects of entry into, or advancement in, employment;"

The Directorate Traffic Services' figures with respect to representation is not available.

<b>Table 6 Details of Medium-Term Expenditure Framework Department of Community Safety</b>							
<b>Programmes</b>	1999/2000 Actual	2000/01 Budget	2000/01 Est. Actual	<b>2001/02 Budget</b>	% Change Est. Actual to Budget	2002/03 MTEF	2003/04 MTEF
	R'000	R'000	R'000	<b>R'000</b>		R'000	R'000
1. <b>Administration</b>	2 139	2 547	2 547	<b>9 957</b>	290.93	10 226	10 508
2. <b>Provincial Secretariat for Safety and Security</b>	7 224	9 941	21 451	<b>4 672</b>	(78.22)	4 778	4 888
3. <b>Safety Promotion</b> Provision on Vote 10, Programme 4, Property management and works	29 424	31 814	32 148 <i>b</i>	<b>55 890</b>	73.85	51 640	52 869
<b>Total</b>	38 787 <i>a</i>	44 302	56 146	<b>70 519</b>	25.60	66 644	68 265
Increase/(decrease)		5 515	11 844	<b>14 373</b>		( 3 875)	1 621
<b>CLASSIFICATION OF EXPENDITURE</b> (Economic classification)							
Current							
salaries and related cos	23 409	25 999	26 712	<b>36 037</b>	34.91	37 247	38 512
transfer payments	2 443	4 510	15 271	<b>17 020</b>	11.45	12 935	13 291
other current expenditur	12 486	13 644	13 981	<b>16 026</b>	14.63	16 026	16 026
Capital							
transfer payments							
other capital expenditur	449	149	182	<b>1 436</b>	689.01	436	436
<b>Total</b>	38 787	44 302	56 146	<b>70 519</b>	25.60	66 644	68 265
<b>CLASSIFICATION OF EXPENDITURE</b> (Standard item)							
Current							
personnel expenditur	23 409	26 249	26 962	<b>36 037</b>	33.66	37 247	38 512
transfer payments	2 382	4 152	14 913	<b>16 595</b>	11.28	12 510	12 866
other current expenditur	12 547	13 752	14 089	<b>16 451</b>	16.76	16 451	16 451
Capital							
transfer payments							
other capital expenditur	449	149	182	<b>1 436</b>	689.01	436	436
<b>Total</b>	38 787	44 302	56 146	<b>70 519</b>	25.60	66 644	68 265

*a* As included in the Appropriation Accounts.

*b* Includes R24 253 000 for the transfer of the road traffic law enforcement function from Vote 10: Economic Affairs, Agriculture and Tourism. An amount of R7 895 000 has already been shifted in the 2000/01 Adjustments Estimate: Total: R32 148 000.