

<b>To be appropriated by vote</b>	<b>R189 337 000</b>
<b>Less Statutory amount</b>	<b>R 1 160 000</b>
<b>Amount to be voted</b>	<b>R188 177 000</b>
Executing authority	Premier of Limpopo
Administering department	Office of the Premier
Accounting Officer	Director General

## 1. Overview

### 1.1.Vision

*Good governance, integrated planning and sustainable development.*

### 1.2.Mission

*Providing innovative leadership for service excellence.*

### 1.3.Main objectives of the Office of the Premier

The Provincial Administration, in line with the national policy, committed itself to improve the lives of the people of the province by a transformed public service that is representative, coherent, efficient, transparent, effective, accountable and responsive to the needs of all and in order to achieve this the Office has set the following objectives:

- \* Transformation of the public service and monitoring of compliance with the public service standards.
- \* Coordination of the activities of the Provincial Administration and its departments.
- \* Facilitation of integrated development planning and programme management.
- \* Rendering of legal and labour relations services.
- \* Facilitation of the implementation of national policies and legislation in the province.
- \* Coordination of the formulation and implementation of the provincial policies and legislation in the in the Province.
- \* To coordinate and manage special transformation programmes, e.g. women, children, disabled, elderly and youth
- \* To provide information management and communication services to the provincial administration
- \* Rendering secretarial services to the Provincial Executive Council
- \* Providing shared internal audit services.
- \* Providing support to the Premier and the MEC in the Premier's Office, to enable them to execute their constitutional obligations
- \* Providing intergovernmental relations and protocol services for the province.

## **1.4 Programme Structure**

The Office of the Premier is divided into two branches, (A) *Administration, Support and Legal Services* & (B) *Strategy and Policy Management*

The two branches are subdivided into the following programmes:

**A. Administration, Support and Legal Services**

- > Programme 1 - Administration
- > Programme 3 - Legal Services
- > Programme 8 - Internal Audit Services

**B. Strategy and Policy Management**

- > Programme 2 - Strategy and Policy Management
- > Programme 4 - Transformation and Transversal Services
- > Programme 5 - Youth Affairs
- > Programme 6 - Information Management and Communications
- > Programme 7 - Premier's Discretionary Fund
- > Programme 9 - Ministerial Support Services

During the strategic planning sessions for 2003/04 a decision was made to move two existing Strategic Business Units (SBU's) "Premier & MEC Support" and "Protocol Services", from programme 2 (Development Planning and Support) to a new programme, programme 9 (Ministerial Support Services). It was also decided to move the "Director General Support Services" from programme 1 - Administration to programme 2 - Developmental Planning and Support. Based on the strategic plan of the Office of the Premier, budget inputs were called for from each SBU. The SBU budget inputs were consolidated into a budget for the Premier's Office. The consolidated budget was reviewed by management and refined.

## **1.5 The Strategic thrust of the Office of the Premier for the next three years are:**

- \* To speed up the transformation of the public service
- \* Evaluate the impact of the provincial growth and development strategy through an improved co-ordination and policy implementation monitoring processes
- \* To increase access to government services through improved communication and information management
- \* Provide strategic leadership for the Provincial Administration
- \* To improve coordination of the poverty alleviation programmes
- \* To assess performance impact in relation to the special programmes
- \* To implement and monitor the performance management system
- \* Intensify the HIV/AIDS awareness campaign
- \* To draft new legislation and certify Bills

## **1.6 Core Values**

Realizing that our organizational vision and mission calls for a new way to look at ourselves, in terms of goodness, moral integrity, beliefs, thinking, perception, etc.

The Office of the Premier imposed on itself the following core values:

- > Respect
- > Loyalty and discipline
- > Efficiency
- > Trust
- > Integrity
- > Responsiveness
- > Openness
- > Consistency
- > Dedication
- > Unity and Participation
- > Value for money
- > Patriotism
- > Accountability
- > Consultation

## **1.7 Legal Mandate**

The Office of the Premier performs its functions and responsibilities derived from the following mandates:

- > Constitution of R.S.A.;
- > Public Service Act;
- > Public Service Regulations;
- > Public Finance Management Act (PFMA);
- > Labour Relations Act; and
- > Other relevant legislation and policies.

## **2. Review of the current financial year**

The Office of the Premier has implemented its planned programmes.

These programmes are outlined as follows:

- \* Elaboration of the corporate information technology strategy and the expansion of the electronic messaging infrastructure for the province.
- \* Establishment of a multipurpose one stop community information centre
- \* Further develop the electronic database and the upgrading thereof
- \* Monitoring and reviewing the implementation of the Provincial Growth and Development Strategy
- \* Certification of bills and the drafting of the new legislation including the rationalisation of the laws
- \* Integration of gender, disability and youth matters into departmental policies
- \* Monitoring and reviewing of the public services standards
- \* Strengthening of co-operations with neighbouring countries such as Botswana, Mozambique and Zimbabwe
- \* Established the shared internal audit service for the Province

### 3. Outlook for 2003/04

Business plans for all the business units within the Office of the Premier have been completed and updated and are ready for implementation.

The office has identified the following priority areas for the 2003/04 financial year:

- \* Monitor and evaluate the implementation of the Provincial Growth and Development Strategy
- \* Ensure effective coordination and integration of cluster programmes and activities
- \* Facilitation of the implementation of integrated sustainable rural development strategy in the province
- \* Ensuring optimal and professional support to the Premier, MEC, EXCO and the Director General
- \* Promotion of cooperative governance and sound relations between all spheres of government
- \* Coordinate and facilitate the communication and marketing strategy for the province
- \* Promote security awareness and eradicate fraud and corruption
- \* Improve coordination with regard to the implementation of the poverty alleviation programmes
- \* Monitor and review the implementation of the public service transformation process and integration of gender, disability and youth matters into departmental policies
- \* Intensification of the HIV/AIDS awareness campaign
- \* Elaboration of the corporate IT strategy, and the expansion of the electronic messaging infrastructure server for the Province
- \* Certification of Bills and the drafting of new legislation including rationalisation of laws
- \* Development of and approach to address organisational skills gaps involving the system engineering process and redesign
- \* Strengthening of cooperation with neighbouring countries such as Botswana, Mozambique and Zimbabwe
- \* Equipping the shared internal audit service in the province with the necessary equipment and suitably qualified staff
- \* Transferring the functions of the Information Technology Bureau to SITA
- \* Prepare the new "Office of the Premier" building for accommodation
- \* In terms of the Youth Commission Act transfer the functions of the current Youth Commission programme within the Office of the Premier to a self sustaining Public Entity or Vote within the Limpopo Province

## 4. Revenue and financing

Table 4.1 Summary of revenue

Office of the Premier

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	105 313	111 440	153 592	189 337	212 403	265 735
Conditional grants						
Other						
<b>Total revenue</b>	<b>105 313</b>	<b>111 440</b>	<b>153 592</b>	<b>189 337</b>	<b>212 403</b>	<b>265 735</b>

Table 4.2 Departmental revenue collection

Office of the Premier

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current revenue</b>						
Tax revenue						
Non-tax revenue	2 011	1 847	399	306	321	325
Other						
<b>Capital revenue</b>						
Sale of land and buildings						
Sale of stock, livestock, etc						
Sale of equipment						
House rental						
<b>Total revenue</b>	<b>2 011</b>	<b>1 847</b>	<b>399</b>	<b>306</b>	<b>321</b>	<b>325</b>

## 5. Expenditure summary

### 5.1 Programme summary

Table 5.1: Summary of expenditure and estimates:

Office of the Premier

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administration	39 754	32 574	44 063	69 381	73 690	78 911
Dev. Planning and Support Services	20 040	29 232	12 432	8 388	9 250	12 137
Legal Services	3 069	4 310	5 864	6 652	7 500	9 116
Transformation and Transversal	8 348	15 407	20 876	23 692	25 500	30 793
Youth Commission	1 993	2 152	2 823	3 935	7 436	9 275
Information Management	24 138	21 657	56 296	45 660	43 352	73 463
Discretionary Fund	5 000	5 105	5 204	5 000	5 500	6 360
Internal Audit			5 289	15 847	28 315	32 860
Ministerial Support Services				9 622	10 700	11 660
Statutory Payments		1 123	1 254	1 160	1 160	1 160
<b>Total</b>	<b>102 342</b>	<b>111 560</b>	<b>154 101</b>	<b>189 337</b>	<b>212 403</b>	<b>265 735</b>

### 5.2 Summary of economic classification

Table 5.2: Summary of expenditure and estimates:

Office of the Premier

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	56 724	62 689	68 897	85 882	103 732	110 248
Transfer Payments			25 000	17 000	7 000	6 624
Other Current Expenditure	38 725	43 580	57 679	73 498	87 186	129 472
<b>Total Current</b>	<b>95 449</b>	<b>106 269</b>	<b>151 576</b>	<b>176 380</b>	<b>197 918</b>	<b>246 344</b>
<b>Capital</b>						
Acquisition of capital assets	6 893	5 291	2 525	12 957	14 485	19 391
Transfer Payments						
<b>Total Capital</b>	<b>6 893</b>	<b>5 291</b>	<b>2 525</b>	<b>12 957</b>	<b>14 485</b>	<b>19 391</b>
<b>Total Standard Items/ GFS Classification</b>	<b>102 342</b>	<b>111 560</b>	<b>154 101</b>	<b>189 337</b>	<b>212 403</b>	<b>265 735</b>

## 6. Programme Description:

### 6.1 Programme 1: Administration

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Statutory payments		1 123	1 254	<b>1 160</b>	1 160	1 160
Corporate Services	36 800	27 865	37 996	<b>61 691</b>	65 190	68 571
Financial Management	2 297	3 631	4 475	<b>7 690</b>	8 500	10 340
DG Support Service	657	1 078	1 592			
<b>Total</b>	<b>39 754</b>	<b>33 697</b>	<b>45 317</b>	<b>70 541</b>	<b>74 850</b>	<b>80 071</b>

**Table 6.1.2: Summary of expenditure and estimates: Programme 1: Administration**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	24 876	20 610	23 718	<b>33 272</b>	35 600	37 915
Transfer Payments						
Other Current Expenditure	13 332	11 843	21 555	<b>29 719</b>	34 250	36 856
<b>Total Current</b>	<b>38 208</b>	<b>32 453</b>	<b>45 273</b>	<b>62 991</b>	<b>69 850</b>	<b>74 771</b>
<b>Capital</b>						
Acquisition of capital assets	1 546	1 244	44	<b>7 550</b>	5 000	5 300
Transfer Payments						
<b>Total Capital</b>	<b>1 546</b>	<b>1 244</b>	<b>44</b>	<b>7 550</b>	<b>5 000</b>	<b>5 300</b>
<b>Total Standard Items/ GFS Classification</b>	<b>39 754</b>	<b>33 697</b>	<b>45 317</b>	<b>70 541</b>	<b>74 850</b>	<b>80 071</b>

## **6.2 Programme 2: Development Planning and Support Services**

### **Programme description**

This programme caters primarily for the planning and co-ordination of Provincial strategies and ensuring that reliable data is readily available for informed decision-making and also provides support to the Executive Council and the Director General.

### **Programme objectives**

- \* Ensure that government programmes and activities are integrated and co-ordinated for the achievement of the government priorities.
- \* To plan processes linked to budgeting for effective and efficient monitoring of government programmes
- \* To promote a sustainable urban and rural economy that effectively reduces levels of poverty, unemployment and hunger
- \* To improve relationships and coordination of the provincial government with donor organizations.
- \* To coordinate the implementation of special development initiatives and other specialised programmes in the province
- \* To provide factual information for appropriate decision making by potential investors and the Executive Council
- \* To provide quality support to the Executive Council.
- \* To maintain a functionally organised and systematically integrated office for the Director General to execute his/her responsibilities and functions in a coherent, efficient and effective manner.

### **Outcomes to be Achieved**

#### **Division - Strategic Planning**

- \* Co-ordination of the planning services and cycle in the province.
- \* Improved relationship with and co-ordination of donor organizations in the province.
- \* Integrated Sustainable Rural Development.
- \* Coordinated implementation of Special Projects such as Spatial Development Initiatives (SDI's) and LED
- \* Integrated development information management.

#### **Division Executive Support Services**

- \* Co-ordination of Executive Council (Exco) meetings
- \* Co-ordination of Exco Cluster Committees.
- \* Co-ordination of Exco Lekgotla meetings.

#### **Division - Director General Support**

- \* Management of the Director General's engagement (diary)
- \* Management of correspondence
- \* Management and rendering of secretarial functions to the Director General's meetings, e.g. HOD, FINCOM meetings.

#### **Division - Information Research and Programme Management**

- \* Facilitate and co-ordinate the establishment of an integrated provincial spatial data infrastructure. This refers to the technology, policies, standards, human resources, etc. necessary to create Geographic Information System (GIS).

**Table 6.2.1: Summary of expenditure and estimates: Programme 2: Dev. Planning and Support Services**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Communication Services	6 154	8 245				
Regional Services	7 584	10 724				
Strategic Planning	1 642	3 308	2 265	2 411	2 700	3 339
Premier and MEC Support	3 194	5 835	5 494			
Executive Support Services	1 466	1 120	1 012	1 125	1 250	1 325
Protocol Services			3 661			
Director General Support Services				1 363	1 500	2 915
Info. Research & Prog. Management				3 489	3 800	4 558
<b>Total</b>	<b>20 040</b>	<b>29 232</b>	<b>12 432</b>	<b>8 388</b>	<b>9 250</b>	<b>12 137</b>

**Table 6.2.2: Summary of expenditure and estimates: Programme 2: Dev. Planning and Support Services**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	15 012	20 034	9 141	4 930	5 280	5 625
Transfer Payments						
Other Current Expenditure	4 903	9 198	3 200	3 458	3 970	6 512
<b>Total Current</b>	<b>19 915</b>	<b>29 232</b>	<b>12 341</b>	<b>8 388</b>	<b>9 250</b>	<b>12 137</b>
<b>Capital</b>						
Acquisition of capital assets	125		91			
Transfer Payments						
<b>Total Capital</b>	<b>125</b>		<b>91</b>			
<b>Total Standard Items/ GFS Classification</b>	<b>20 040</b>	<b>29 232</b>	<b>12 432</b>	<b>8 388</b>	<b>9 250</b>	<b>12 137</b>

### 6.3 Programme 3: Legal Services

#### Programme description

Legal services in the Office of the Premier is to facilitate transformation of the legal services and labour relations in Limpopo. It also has a coordinating role in terms of transversal functions, assisting in the implementation of legal requirements and sound labour relations, assisting the Director General in the following three areas:

- \* Legal Administration Services
- \* State Law Advisory Services
- \* Labour Relations

#### Programme objectives

- \* Ensure that legislation is in place to enable good governance.
- \* Ensure that the provincial government and the departments act within the ambit of the law.
- \* Defend the provincial administration in civil matters.
- \* Ensure that contracts government enter into are valid and legally implementable.
- \* To promote and ensure maintenance of labour stability and harmonious human resource relations.
- \* Offer consistent and effective labour remedial services.

#### Outcomes to be Achieved

##### Legal Administration

- \* Legal opinions to the provincial government
- \* Acceptable contracts for the provincial departments and statutory bodies.
- \* Defend civil actions brought against the provincial government.
- \* Institute claims on behalf of the provincial government.



## State Law Advisory Services

- \* Draft new legislation for the provincial government.
- \* Amend existing legislation of the Provincial Government.

## Labour Relations

- \* Effective labour relations framework
- \* Appropriate handling of labour disputes and grievances.
- \* Effective labour remedial services.
- \* Finalising the restructuring of the Public Service.

**Table 6.3.1: Summary of expenditure and estimates: Programme 3: Legal Services**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
State Law Advisory	760	728	788	1 685	1 900	2 385
Legal Administration Services	1 112	1 742	2 254	1 772	2 000	2 809
Labour Relations	1 197	1 840	2 822	3 195	3 600	3 922
<b>Total</b>	<b>3 069</b>	<b>4 310</b>	<b>5 864</b>	<b>6 652</b>	<b>7 500</b>	<b>9 116</b>

**Table 6.3.2: Summary of expenditure and estimates: Programme 3: Legal Services**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	2 326	3 390	4 404	5 300	5 799	6 176
Transfer Payments						
Other Current Expenditure	743	920	1 277	1 352	1 701	2 940
<b>Total Current</b>	<b>3 069</b>	<b>4 310</b>	<b>5 681</b>	<b>6 652</b>	<b>7 500</b>	<b>9 116</b>
<b>Capital</b>						
Acquisition of capital assets			183			
Transfer Payments						
<b>Total Capital</b>			<b>183</b>			
<b>Total Standard Items/ GFS Classification</b>	<b>3 069</b>	<b>4 310</b>	<b>5 864</b>	<b>6 652</b>	<b>7 500</b>	<b>9 116</b>

## **6.4 Programme 4: Transformation and Transversal services**

### Programme description

The province comprises various provincial departments each with its own human resource management unit and need exists therefore that there be equitable implementation of national norms and standards in as far as human resources and service delivery is concerned at both head office and the regions.

The unit is responsible for inducing and advocating sustainable transformation strategies in all provincial departments and also enhancing co-operative governance through the transversal implementation of norms and standards and to promote the rights of the child, elderly, disabled and women through special programmes. Further the unit is responsible to co-ordinate and promote security and risk management for the provincial administration.

## **Programme objectives**

- \* Coordinate, monitor, evaluate and provide support on Human Resource planning and development in the province.
- \* To facilitate and monitor gender training, advocacy, mainstreaming in the Province.
- \* To coordinate the province's policy and approach to HIV/AIDS.
- \* To facilitate and monitor the province's policy on persons with disability.
- \* To promote a provincial strategy and structure on the rights of the child.
- \* To develop a provincial strategy for the elderly.
- \* To promote intra and inter departmental coordination in the districts for improved integrated approach in service delivery and planning.
- \* To promote and improve accessibility of government services to the communities.
- \* To coordinate and monitor the implementation of government programmes and projects.
- \* To coordinate security and risk management and fraud control.

## **Outcomes to be Achieved**

### **Transversal Human Resource Strategies**

- \* Coordinate human resource policies for the province.
- \* Coordinate skills development strategy for the province.
- \* Coordinate provincial records management policies and procedures.
- \* Coordinate job evaluation, performance management system and senior management service.
- \* Effective provincial employee assistance programme (EAP).

### **Office on the Status of Women**

- \* Facilitate gender training, advocacy, mainstreaming and monitoring.
- \* Coordinate cluster programmes/business plans for implementation.
- \* Coordination of provincial policy and approach to HIV/AIDS.

### **Office on the Status of Persons with Disability**

- \* Advocacy and monitoring of policy on persons with disability.
- \* Promote a barrier free environment for disabled employees and users of services.
- \* Monitor representativity of disabled persons in the work force.
- \* Facilitate the provision of devices enabling persons with disabilities to move freely and unhindered.
- \* Broaden the range of self-reliance option by facilitating inclusive practices for disabled persons in rural anti-poverty projects.

### **Office on the Rights of the Child**

- \* Promote a strategy for mainstreaming the national programme of action of child rights.

### **Office on the Status of the Elderly**

- \* Facilitate the development of a Provincial policy for the Aged and the implementation of the policy.
- \* Develop monitoring tools for measuring the progress made on the welfare, care, well-being and all relevant areas for the Aged.

### Service Delivery Coordination

- \* Monitor and co-ordinate provincial strategy for service delivery.
- \* Coordinate annual citizens report back.
- \* Analyse the impact of the service delivery improvement strategy.
- \* Ongoing development and refinement of standards.
- \* Manage district offices of the Office of the Premier and coordinate a common approach to district development.
- \* Coordinate implementation of sustainable rural development strategy at district level.
- \* Facilitate the establishment and functioning of Multi Purpose Centres.

### Security and Risk Management and Fraud Control

- \* Ensure the implementation of the minimum information security standards in all departments.
- \* Coordinate the anti-fraud and corruption strategy.
- \* Conduct an anti-fraud and corruption investigations.
- \* Conduct an anti-fraud and corruption awareness campaign.
- \* Develop and monitor the security contract management policy.
- \* Implement access control measures.
- \* Implement personnel security and vetting procedures.

**Table 6.4.1: Summary of expenditure and estimates: Programme 4: Transformation and Transversal**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Transformation and Transversal	1 349					
Office on the Status of Women	1 824	1 583	1 386	1 370	1 500	1 590
Office on the Status of Disabled Persons	554	1 319	999	1 206	1 350	1 643
Internal Audit	2 312	3 196				
Office of the Status of the Child	274		707	1 097	1 250	1 325
Transversal HR Strategy	1 916	9 309	5 257	4 425	5 000	7 950
Security Risk Management	119		2 471	4 723	4 500	4 770
Service Delivery Coordination			9 715	10 273	11 250	12 720
Office of the Status of the Elderly			341	598	650	795
<b>Total</b>	<b>8 348</b>	<b>15 407</b>	<b>20 876</b>	<b>23 692</b>	<b>25 500</b>	<b>30 793</b>

**Table 6.4.2: Summary of expenditure and estimates: Programme 4: Transformation and Transversal**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
<b>Current</b>						
Personnel	7 560	10 447	15 668	15 850	18 033	19 205
Transfer Payments						
Other Current Expenditure	736	4 613	4 965	6 342	5 882	9 908
<b>Total Current</b>	<b>8 296</b>	<b>15 060</b>	<b>20 633</b>	<b>22 192</b>	<b>23 915</b>	<b>29 113</b>
<b>Capital</b>						
Acquisition of capital assets	52	347	243	1 500	1 585	1 680
Transfer Payments						
<b>Total Capital</b>	<b>52</b>	<b>347</b>	<b>243</b>	<b>1 500</b>	<b>1 585</b>	<b>1 680</b>
<b>Total Standard Items/ GFS Classification</b>	<b>8 348</b>	<b>15 407</b>	<b>20 876</b>	<b>23 692</b>	<b>25 500</b>	<b>30 793</b>

## 6.5 Programme 5: Youth Commission

### Programme description

The Youth Commission of the Limpopo province is a semi autonomous institution reporting to the Premier and is responsible for Youth programmes. The institution is responsible for the advocacy, monitoring and lobbying of various agencies to implement sustainable youth development programmes.

### Programme objective

- \* To develop and implement a youth policy in departments.
- \* To conduct research on youth matters.
- \* To develop and coordinate youth awareness programmes on HIV/AIDS.
- \* To harness and develop youth leadership skills.
- \* To encourage young persons living with HIV/AIDS to adopt a positive life style.
- \* To encourage young people to participate in the Nation Building Projects.
- \* Develop and conduct, where possible, information and education programmes to foster public understanding of matters pertaining to the youth and the role and activities of the Youth Commission.
- \* To assess the new needs, opportunities and challenges for the youth.

### Outcomes to be Achieved

- \* Establish Local Youth Units.
- \* Advocating and lobby for poverty alleviation projects.
- \* Skills provision and leadership development among the youth of the province.
- \* Mobilising participation of youth in Nation Building Projects.

**Table 6.5.1: Summary of expenditure and estimates: Programme 5: Youth Commission**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Youth Affairs	1 968	1 552	2 173	3 325	6 686	8 480
Commissioners	25	600	650	610	750	795
<b>Total</b>	<b>1 993</b>	<b>2 152</b>	<b>2 823</b>	<b>3 935</b>	<b>7 436</b>	<b>9 275</b>

**Table 6.5.2: Summary of expenditure and estimates: Programme 5: Youth Commission**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	1 307	1 743	2 189	3 380	4 276	4 554
Transfer Payments						
Other Current Expenditure	660	382	634	555	2 760	4 318
<b>Total Current</b>	<b>1 967</b>	<b>2 125</b>	<b>2 823</b>	<b>3 935</b>	<b>7 036</b>	<b>8 872</b>
<b>Capital</b>						
Acquisition of capital assets	26	27			400	403
Transfer Payments						
<b>Total Capital</b>	<b>26</b>	<b>27</b>			<b>400</b>	<b>403</b>
<b>Total Standard Items/ GFS Classification</b>	<b>1 993</b>	<b>2 152</b>	<b>2 823</b>	<b>3 935</b>	<b>7 436</b>	<b>9 275</b>

## **6.6 Programme 6: Information Management**

### **Programme description**

The Limpopo Provincial administration has moved into the technology era and this programme's objective is to provide information technology advisory services to the Office of the Premier and other departments and also to provide a communication service for the Office of the Premier and the Provincial government.

### **Programme objectives**

- \* To provide IT advisory services in relation to the acquisitions of applications systems and hardware.
- \* To facilitate a software license consolidation.
- \* To provide electronic messaging support.
- \* To promote the marketing of "Limpopo".
- \* To design and maintain the provincial web page.

### **Outcomes to be Achieved**

#### **Information Technology Bureau**

- \* Development of service standards for all identified IT services
- \* Provision of data processing services to commonly used and departmental specific systems
- \* Provision of information technology technical support
- \* Provision and maintenance of network infrastructure
- \* Provision of access to internet and e-mail
- \* Provision of IT service desk services
- \* Provision of desktop workstation support services
- \* Setup of a data warehouse to facilitate with the generation of management information
- \* Provision of mass data storage management
- \* Development of disaster recovery and business continuity systems

#### **Information Technology Advisory**

- \* Establish and maintain a secure integrated electronic messaging infrastructure in the Office of the Premier.
- \* Maintain and revise corporate software licence agreements in respect of software, which has been selected and designated as corporate standards.
- \* Review and maintain a third party hardware maintenance and software support agreement.

#### **Communications**

- \* Mounting billboards for image building of the province.
- \* Develop and maintain the web-site as a provincial communication tool.
- \* Transformation of the traditional publications into an electronic medium.
- \* Maximise publicity around the state of the provincial address by the Premier.
- \* Two monthly newspaper are produced (Internews) - internal newspaper and the (Great North News) - an external newspaper.
- \* Upgrading of the Resource Centre.
- \* Promote the marketing of new Provincial name "Limpopo".

**Table 6.6.1: Summary of expenditure and estimates: Programme 6: Information Management**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Information Technology Bureau	23 697	20 678	11 406	<b>9 380</b>	10 185	10 930
Information Technology Advisory	441	979	10 556	<b>11 570</b>	17 667	44 249
Communications			34 334	<b>24 710</b>	15 500	18 284
<b>Total</b>	<b>24 138</b>	<b>21 657</b>	<b>56 296</b>	<b>45 660</b>	<b>43 352</b>	<b>73 463</b>

**Table 6.6.2: Summary of expenditure and estimates: Programme 6: Information Management**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
<b>Current</b>						
Personnel	5 643	6 465	11 441	<b>10 050</b>	11 259	12 006
Transfer Payments			25 000	<b>17 000</b>	7 000	6 624
Other Current Expenditure	13 351	11 519	18 826	<b>16 123</b>	19 093	44 333
<b>Total Current</b>	<b>18 994</b>	<b>17 984</b>	<b>55 267</b>	<b>43 173</b>	<b>37 352</b>	<b>62 963</b>
<b>Capital</b>						
Acquisition of capital assets	5 144	3 673	1 029	<b>2 487</b>	6 000	10 500
Transfer Payments						
<b>Total Capital</b>	<b>5 144</b>	<b>3 673</b>	<b>1 029</b>	<b>2 487</b>	<b>6 000</b>	<b>10 500</b>
<b>Total Standard Items/ GFS Classification</b>	<b>24 138</b>	<b>21 657</b>	<b>56 296</b>	<b>45 660</b>	<b>43 352</b>	<b>73 463</b>

**Table 6.6.3: Transfer to Public Entities****PROGRAMME 6**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Trade Investment Limpopo			30 000	<b>17 000</b>	7 000	6 624
<b>TOTAL TRANSFER TO PUBLIC ENTITIES</b>			<b>30 000</b>	<b>17 000</b>	<b>7 000</b>	<b>6 624</b>

## 6.7 Programme 7: Discretionary Funds

### Programme description

To enable the Premier to provide bridging resources in collaboration with the private sector and donor agencies in support of community development.

**Table 6.7.1: Summary of expenditure and estimates: Programme 7: Discretionary Fund**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Premier's Discretionary Funds	5 000	5 105	5 204	5 000	5 500	6 360
<b>Total</b>	<b>5 000</b>	<b>5 105</b>	<b>5 204</b>	<b>5 000</b>	<b>5 500</b>	<b>6 360</b>

**Table 6.7.2: Summary of expenditure and estimates: Programme 7: Discretionary Funds**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel						
Transfer Payments						
Other Current Expenditure	5 000	5 105	5 204	5 000	5 500	6 360
<b>Total Current</b>	<b>5 000</b>	<b>5 105</b>	<b>5 204</b>	<b>5 000</b>	<b>5 500</b>	<b>6 360</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer Payments						
<b>Total Capital</b>						
<b>Total Standard Items/ GFS Classification</b>	<b>5 000</b>	<b>5 105</b>	<b>5 204</b>	<b>5 000</b>	<b>5 500</b>	<b>6 360</b>

## 6.8 Programme 8: Internal Audit

### Programme description

During 2002/03 a shared internal audit service was established for the Provincial government, which is located in the Office of the Premier. This unit is to render centralised internal audit services, in terms of section 38(a)(ii) of the Public Management Finance Act, to all departments of the Provincial government.

### Programme objectives

- \* To render internal audit services in terms section 38(a)(ii) of the Public Finance Management Act (PFMA) of 1999 to departments of the Limpopo Provincial Government.
- \* Provide the Limpopo Provincial Administration with information about the adequacy and effectiveness of its system of internal controls and of operating performance when compared with established standards
- \* Provide recommendations for the improvement of the internal controls and operational efficiency and effectiveness.

### Outcomes to be Achieved

- \* Establishing and appropriately staffing a shared independent internal audit office.
- \* Developing an internal audit strategic plan and business plan for the Province.
- \* Identify risks in all departments.
- \* Developing a reporting structure for the internal audit unit and its staff members.
- \* Conducting independent audits on the adequacy and effectiveness of the internal controls and activities in the departments, in accordance with the relevant standards and approved annual audit plan.
- \* Monitoring and reporting on procurement reform.
- \* Monitoring the implementation of the PFMA.
- \* Monitoring human resource practices.

**Table 6.8.1: Summary of expenditure and estimates: Programme 8: Internal Audit**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Internal Audit			5 289	15 847	28 315	32 860
<b>Total</b>			<b>5 289</b>	<b>15 847</b>	<b>28 315</b>	<b>32 860</b>

**Table 6.8.2: Summary of expenditure and estimates: Programme 8: Internal Audit**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel			2 336	6 600	16 300	17 360
Transfer Payments						
Other Current Expenditure			2 018	7 827	10 515	13 992
<b>Total Current</b>			<b>4 354</b>	<b>14 427</b>	<b>26 815</b>	<b>31 352</b>
<b>Capital</b>						
Acquisition of capital assets			935	1 420	1 500	1 508
Transfer Payments						
<b>Total Capital</b>			<b>935</b>	<b>1 420</b>	<b>1 500</b>	<b>1 508</b>
<b>Total Standard Items/ GFS Classification</b>			<b>5 289</b>	<b>15 847</b>	<b>28 315</b>	<b>32 860</b>

## 6.9 Programme 9: Ministerial Support Services

### Programme description

This programme provides optimal support to the Premier and the MEC in the Office of the Premier as they go about in executing their constitutional mandate, which is to coordinate governance and provide leadership to the Executive Council. To this end, special effort is made to project and focus on the five year priorities as identified by both the National and our Provincial spheres of government.

### Programme objectives

- \* Provide support to both the Premier and MEC in the Office of the Premier to enable them to carry out their constitutional mandate.
- \* Coordinate the activities of the Provincial Government in terms of inter-departmental cooperation and liaise with National Departments and Local Government in terms of matters of mutual interest.
- \* Coordinates international activities of the province in terms of Twinning Agreements and Memorandum of Understanding with provinces of other countries.
- \* Serves as the centre of excellence on matters related to Protocol services in the Province.
- \* Monitoring and implement all agreements entered into with other foreign provinces.



## Outcomes to be Achieved

### Premier & MEC Support

- \* Project a positive image of government, particularly that of the Premier and the MEC in the Office of the Premier.
- \* Provide Parliamentary Support Services through close liaison with all law-making bodies in the country.

### Intergovernmental Relations & Protocol Services

- \* Initiate new ties with other provinces for the good of the people of the province.
- \* Coordinate Intergovernmental Relations in the province.
- \* Liaise with Foreign Affairs on international visits.
- \* Formulation of official Provincial Protocol list and the order of Precedence.
- \* Responsible for making applications, on behalf of VIPs for VISA and travel documents.
- \* Offer guidance to the political office-bearers and government officials on protocol as exercised in traditional institution.
- \* Organise tours for guests, VIPs in the province.
- \* To participate in the organisation of all provincial and community events attended by VIPs in the province.
- \* Develop a provincial guideline on event management.

**Table 6.9.1: Summary of expenditure and estimates: Programme 9: Ministerial Support Services**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Premier & MEC Support				5 576	6 200	6 890
Intergovt. Relations & Protocol Services				4 046	4 500	4 770
<b>Total</b>				<b>9 622</b>	<b>10 700</b>	<b>11 660</b>

**Table 6.9.2: Summary of expenditure and estimates: Programme 9: Ministerial Support Services**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel				6 500	7 185	7 407
Transfer Payments						
Other Current Expenditure				3 122	3 515	4 253
<b>Total Current</b>				<b>9 622</b>	<b>10 700</b>	<b>11 660</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer Payments						
<b>Total Capital</b>						
<b>Total Standard Items/ GFS Classification</b>				<b>9 622</b>	<b>10 700</b>	<b>11 660</b>

## 6.10. OTHER PROGRAMME INFORMATION

Table 6.10.1-PERSONNEL NUMBERS AND ESTIMATES: OFFICE OF THE PREMIER

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Administration	197	174	175
Development Planning & Support	107	45	21
Legal Services	18	22	22
Transformation & Transversal Services	56	96	96
Youth Commission	10	16	16
Information Management & Communication	38	47	47
Internal Audit Services		12	36
Ministerial Support Services			32
<b>Total: Office of the Premier</b>	<b>426</b>	<b>412</b>	<b>445</b>

## 7. ANNEXURES TO THE VOTE 1: OFFICE OF THE PREMIER

Table 1-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): OFFICE OF THE PREMIER

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	56 724	62 689	68 897	<b>85 882</b>	103 732	110 248
- Other Remuneration						
Use of Goods and Services	38 725	43 580	57 679	<b>73 498</b>	87 186	129 472
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations			25 000	<b>17 000</b>	7 000	6 624
<b>TOTAL CURRENT</b>	<b>95 449</b>	<b>106 269</b>	<b>151 576</b>	<b>176 380</b>	<b>197 918</b>	<b>246 344</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment						
- Non-Produced Assets						
- Other Assets	6 893	5 291	2 525	<b>12 957</b>	14 485	19 391
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>	<b>6 893</b>	<b>5 291</b>	<b>2 525</b>	<b>12 957</b>	<b>14 485</b>	<b>19 391</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>102 342</b>	<b>111 560</b>	<b>154 101</b>	<b>189 337</b>	<b>212 403</b>	<b>265 735</b>

Table 2-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION) OFFICE OF THE PREMIER

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	56 724	62 689	68 897	<b>85 882</b>	103 732	110 248
Administrative Expenditure	18 032	18 019	22 054	<b>34 878</b>	38 628	50 744
Stores and Livestock	2 998	3 617	3 666	<b>4 325</b>	5 588	7 000
Equipment <b>Current</b>	1 885	3 289	11 303	<b>12 785</b>	12 442	18 782
Equipment <b>Capital</b>	6 893	5 291	2 525	<b>12 957</b>	14 485	19 391
Land and Buildings: <b>Current</b>		5 145	6 050	<b>10 360</b>	12 650	12 157
Land and Buildings: <b>Capital</b>						
Professional and Special Services <b>Current</b>	9 995	8 405	4 297	<b>5 900</b>	12 278	34 279
Professional and Special Services <b>Capital</b>						
Transfer Payment <b>Current</b>			30 000	<b>17 000</b>	7 000	6 624
Transfer Payment <b>Capital</b>						
Miscellaneous	5 815	5 105	5 309	<b>5 250</b>	5 600	6 510
<b>Total Current</b>	<b>95 449</b>	<b>106 269</b>	<b>151 576</b>	<b>176 380</b>	<b>197 918</b>	<b>246 344</b>
<b>Total Capital</b>	<b>6 893</b>	<b>5 291</b>	<b>2 525</b>	<b>12 957</b>	<b>14 485</b>	<b>19 391</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>102 342</b>	<b>111 560</b>	<b>154 101</b>	<b>189 337</b>	<b>212 403</b>	<b>265 735</b>

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	24 876	20 610	23 718	<b>33 272</b>	35 600	37 915
- Other Remuneration						
Use of Goods and Services	13 332	11 843	21 555	<b>29 719</b>	34 250	36 856
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>38 208</b>	<b>32 453</b>	<b>45 273</b>	<b>62 991</b>	<b>69 850</b>	<b>74 771</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets	1 546	1 244	44	<b>7 550</b>	5 000	5 300
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>	<b>1 546</b>	<b>1 244</b>	<b>44</b>	<b>7 550</b>	<b>5 000</b>	<b>5 300</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>39 754</b>	<b>33 697</b>	<b>45 317</b>	<b>70 541</b>	<b>74 850</b>	<b>80 071</b>

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	24 876	20 610	23 718	<b>33 272</b>	35 600	37 915
Administrative Expenditure	9 674	5 245	11 694	<b>13 779</b>	15 275	16 779
Stores and Livestock	1 050	814	1 201	<b>2 245</b>	2 598	3 386
Equipment <b>Current</b>	1 851	422	2 526	<b>2 985</b>	4 427	4 693
Equipment <b>Capital</b>	1 546	1 244	44	<b>7 550</b>	5 000	5 300
Land and Buildings: <b>Current</b>		5 145	6 048	<b>10 360</b>	11 450	10 885
Land and Buildings: <b>Capital</b>						
Professional and Special Services: <b>Current</b>	147	217	86	<b>200</b>	500	1 113
Professional and Special Services: <b>Capital</b>						
Transfer Payment <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous	610			<b>150</b>		
<b>Total Current</b>	<b>38 208</b>	<b>32 453</b>	<b>45 273</b>	<b>62 991</b>	<b>69 850</b>	<b>74 771</b>
<b>Total Capital</b>	<b>1 546</b>	<b>1 244</b>	<b>44</b>	<b>7 550</b>	<b>5 000</b>	<b>5 300</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>39 754</b>	<b>33 697</b>	<b>45 317</b>	<b>70 541</b>	<b>74 850</b>	<b>80 071</b>

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	15 012	20 034	9 141	4 930	5 280	5 625
- Other Remuneration						
Use of Goods and Services	4 903	9 198	3 200	3 458	3 970	6 512
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>19 915</b>	<b>29 232</b>	<b>12 341</b>	<b>8 388</b>	<b>9 250</b>	<b>12 137</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets	125		91			
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>	<b>125</b>		<b>91</b>			
<b>TOTAL GFS CLASSIFICATION</b>	<b>20 040</b>	<b>29 232</b>	<b>12 432</b>	<b>8 388</b>	<b>9 250</b>	<b>12 137</b>

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	15 012	20 034	9 141	4 930	5 280	5 625
Administrative Expenditure	2 482	7 033	2 996	833	970	3 012
Stores and Livestock	1 580	2 165	144			
Equipment <b>Current</b>	8					
Equipment <b>Capital</b>	125		91			
Land and Buildings: <b>Current</b>						
Land and Buildings: <b>Capital</b>						
Professional and Special Services: <b>Current</b>	703		60	2 625	3 000	3 500
Professional and Special Services: <b>Capital</b>						
Transfer Payment <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous	130					
<b>Total Current</b>	<b>19 915</b>	<b>29 232</b>	<b>12 341</b>	<b>8 388</b>	<b>9 250</b>	<b>12 137</b>
<b>Total Capital</b>	<b>125</b>		<b>91</b>			
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>20 040</b>	<b>29 232</b>	<b>12 432</b>	<b>8 388</b>	<b>9 250</b>	<b>12 137</b>

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	2 326	3 390	4 404	<b>5 300</b>	5 799	6 176
- Other Remuneration						
Use of Goods and Services	743	920	1 277	<b>1 352</b>	1 701	2 940
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>3 069</b>	<b>4 310</b>	<b>5 681</b>	<b>6 652</b>	<b>7 500</b>	<b>9 116</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets			183			
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>			<b>183</b>			
<b>TOTAL GFS CLASSIFICATION</b>	<b>3 069</b>	<b>4 310</b>	<b>5 864</b>	<b>6 652</b>	<b>7 500</b>	<b>9 116</b>

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	2 326	3 390	4 404	<b>5 300</b>	5 799	6 176
Administrative Expenditure	492	736	563	<b>752</b>	851	1 600
Stores and Livestock	55	108	210	<b>200</b>	250	440
Equipment <b>Current</b>						
Equipment <b>Capital</b>			183			
Land and Buildings: <b>Current</b>						
Land and Buildings: <b>Capital</b>						
Professional and Special Services: <b>Current</b>	196	76	399	<b>300</b>	500	750
Professional and Special Services: <b>Capital</b>						
Transfer Payment <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous			105	<b>100</b>	100	150
<b>Total Current</b>	<b>3 069</b>	<b>4 310</b>	<b>5 681</b>	<b>6 652</b>	<b>7 500</b>	<b>9 116</b>
<b>Total Capital</b>			<b>183</b>			
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>3 069</b>	<b>4 310</b>	<b>5 864</b>	<b>6 652</b>	<b>7 500</b>	<b>9 116</b>

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	7 560	10 447	15 668	<b>15 850</b>	18 033	19 205
- Other Remuneration						
Use of Goods and Services	736	4 613	4 965	<b>6 342</b>	5 882	9 908
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>8 296</b>	<b>15 060</b>	<b>20 633</b>	<b>22 192</b>	<b>23 915</b>	<b>29 113</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment						
- Non-Produced Assets						
- Other Assets	52	347	243	<b>1 500</b>	1 585	1 680
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>	<b>52</b>	<b>347</b>	<b>243</b>	<b>1 500</b>	<b>1 585</b>	<b>1 680</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>8 348</b>	<b>15 407</b>	<b>20 876</b>	<b>23 692</b>	<b>25 500</b>	<b>30 793</b>

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	7 560	10 447	15 668	<b>15 850</b>	18 033	19 205
Administrative Expenditure	666	3 703	3 703	<b>5 167</b>	4 882	8 487
Stores and Livestock	14	334	369			
Equipment <b>Current</b>				<b>300</b>		228
Equipment <b>Capital</b>	52	347	243	<b>1 500</b>	1 585	1 680
Land and Buildings: <b>Current</b>						
Land and Buildings: <b>Capital</b>						
Professional and Special Services: <b>Current</b>		576	893	<b>875</b>	1 000	1 193
Professional and Special Services: <b>Capital</b>						
Transfer Payment <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous	56					
<b>Total Current</b>	<b>8 296</b>	<b>15 060</b>	<b>20 633</b>	<b>22 192</b>	<b>23 915</b>	<b>29 113</b>
<b>Total Capital</b>	<b>52</b>	<b>347</b>	<b>243</b>	<b>1 500</b>	<b>1 585</b>	<b>1 680</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>8 348</b>	<b>15 407</b>	<b>20 876</b>	<b>23 692</b>	<b>25 500</b>	<b>30 793</b>

Table 11-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 5

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	1 307	1 743	2 189	<b>3 380</b>	4 276	4 554
- Other Remuneration						
Use of Goods and Services	660	382	634	<b>555</b>	2 760	4 318
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>1 967</b>	<b>2 125</b>	<b>2 823</b>	<b>3 935</b>	<b>7 036</b>	<b>8 872</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets	26	27			400	403
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>	<b>26</b>	<b>27</b>			<b>400</b>	<b>403</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>1 993</b>	<b>2 152</b>	<b>2 823</b>	<b>3 935</b>	<b>7 436</b>	<b>9 275</b>

Table 12-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 5

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	1 307	1 743	2 189	<b>3 380</b>	4 276	4 554
Administrative Expenditure	533	312	554	<b>505</b>	850	2 293
Stores and Livestock	24	28	50		460	488
Equipment <b>Current</b>						
Equipment <b>Capital</b>	26	27			400	403
Land and Buildings: <b>Current</b>					1 200	1 272
Land and Buildings: <b>Capital</b>						
Professional and Special Services: <b>Current</b>	98	42	30	<b>50</b>	250	265
Professional and Special Services: <b>Capital</b>						
Transfer Payment <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous	5					
<b>Total Current</b>	<b>1 967</b>	<b>2 125</b>	<b>2 823</b>	<b>3 935</b>	<b>7 036</b>	<b>8 872</b>
<b>Total Capital</b>	<b>26</b>	<b>27</b>			<b>400</b>	<b>403</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>1 993</b>	<b>2 152</b>	<b>2 823</b>	<b>3 935</b>	<b>7 436</b>	<b>9 275</b>

Table 13-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 6

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages	5 643	6 465	11 441	10 050	11 259	12 006
- Other Remuneration						
Use of Goods and Services	13 351	11 519	18 826	16 123	19 093	44 333
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations			25 000	17 000	7 000	6 624
<b>TOTAL CURRENT</b>	<b>18 994</b>	<b>17 984</b>	<b>55 267</b>	<b>43 173</b>	<b>37 352</b>	<b>62 963</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment						
- Non-Produced Assets						
- Other Assets	5 144	3 673	1 029	2 487	6 000	10 500
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>	<b>5 144</b>	<b>3 673</b>	<b>1 029</b>	<b>2 487</b>	<b>6 000</b>	<b>10 500</b>
<b>TOTAL GFS CLASSIFICATION</b>	<b>24 138</b>	<b>21 657</b>	<b>56 296</b>	<b>45 660</b>	<b>43 352</b>	<b>73 463</b>

Table 14-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 6

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	5 643	6 465	11 441	10 050	11 259	12 006
Administrative Expenditure	4 185	990	1 812	3 803	4 350	4 900
Stores and Livestock	275	168	1 527	1 820	2 200	2 550
Equipment <b>Current</b>	26	2 867	8 777	9 500	8 015	13 861
Equipment <b>Capital</b>	5 144	3 673	1 029	2 487	6 000	10 500
Land and Buildings: <b>Current</b>			2			
Land and Buildings: <b>Capital</b>						
Professional and Special Services: <b>Current</b>	8 851	7 494	1 708	1 000	4 528	23 022
Professional and Special Services: <b>Capital</b>						
Transfer Payment <b>Current</b>			30 000	17 000	7 000	6 624
Transfer Payment <b>Capital</b>						
Miscellaneous	14					
<b>Total Current</b>	<b>18 994</b>	<b>17 984</b>	<b>55 267</b>	<b>43 173</b>	<b>37 352</b>	<b>62 963</b>
<b>Total Capital</b>	<b>5 144</b>	<b>3 673</b>	<b>1 029</b>	<b>2 487</b>	<b>6 000</b>	<b>10 500</b>
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>24 138</b>	<b>21 657</b>	<b>56 296</b>	<b>45 660</b>	<b>43 352</b>	<b>73 463</b>



Table 15-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 7

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages						
- Other Remuneration						
Use of Goods and Services	5 000	5 105	5 204	5 000	5 500	6 360
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>	<b>5 000</b>	<b>5 105</b>	<b>5 204</b>	<b>5 000</b>	<b>5 500</b>	<b>6 360</b>
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment						
- Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>						
<b>TOTAL GFS CLASSIFICATION</b>	<b>5 000</b>	<b>5 105</b>	<b>5 204</b>	<b>5 000</b>	<b>5 500</b>	<b>6 360</b>

Table 16-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 7

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel						
Administrative Expenditure						
Stores and Livestock						
Equipment <b>Current</b>						
Equipment <b>Capital</b>						
Land and Buildings: <b>Current</b>						
Land and Buildings: <b>Capital</b>						
Professional and Special Services: <b>Current</b>						
Professional and Special Services: <b>Capital</b>						
Transfer Payment <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous	5 000	5 105	5 204	5 000	5 500	6 360
<b>Total Current</b>	<b>5 000</b>	<b>5 105</b>	<b>5 204</b>	<b>5 000</b>	<b>5 500</b>	<b>6 360</b>
<b>Total Capital</b>						
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>	<b>5 000</b>	<b>5 105</b>	<b>5 204</b>	<b>5 000</b>	<b>5 500</b>	<b>6 360</b>

Table 17-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 8

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees			2 336	6 600	16 300	17 360
- Salaries and Wages						
- Other Remuneration						
Use of Goods and Services			2 018	7 827	10 515	13 992
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>			4 354	14 427	26 815	31 352
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment						
- Non-Produced Assets						
- Other Assets			935	1 420	1 500	1 508
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>			935	1 420	1 500	1 508
<b>TOTAL GFS CLASSIFICATION</b>			5 289	15 847	28 315	32 860

Table 18-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 8

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel			2 336	6 600	16 300	17 360
Administrative Expenditure			732	6 967	8 000	9 540
Stores and Livestock			165	10	15	16
Equipment <b>Current</b>						
Equipment <b>Capital</b>			935	1 420	1 500	1 508
Land and Buildings: <b>Current</b>						
Land and Buildings: <b>Capital</b>						
Professional and Special Services: <b>Current</b>			1 121	850	2 500	4 436
Professional and Special Services: <b>Capital</b>						
Transfer Payment <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous						
<b>Total Current</b>			4 354	14 427	26 815	31 352
<b>Total Capital</b>			935	1 420	1 500	1 508
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>			5 289	15 847	28 315	32 860

Table 19-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION):

PROGRAMME 9

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>CURRENT EXPENDITURE</b>						
Compensation of employees						
- Salaries and Wages				6 500	7 185	7 407
- Other Remuneration						
Use of Goods and Services				3 122	3 515	4 253
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
<b>TOTAL CURRENT</b>				9 622	10 700	11 660
<b>CAPITAL EXPENDITURE</b>						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
<b>TOTAL CAPITAL</b>						
<b>TOTAL GFS CLASSIFICATION</b>				9 622	10 700	11 660

Table 20-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 9

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel				6 500	7 185	7 407
Administrative Expenditure				3 072	3 450	4 133
Stores and Livestock				50	65	120
Equipment <b>Current</b>						
Equipment <b>Capital</b>						
Land and Buildings: <b>Current</b>						
Land and Buildings: <b>Capital</b>						
Professional and Special Services: <b>Current</b>						
Professional and Special Services: <b>Capital</b>						
Transfer Payment <b>Current</b>						
Transfer Payment <b>Capital</b>						
Miscellaneous						
<b>Total Current</b>				9 622	10 700	11 660
<b>Total Capital</b>						
<b>TOTAL STANDARD ITEM CLASSIFICATION</b>				9 622	10 700	11 660

**Table 21-DETAILS OF REVENUE COLLECTED BY THE DEPARTMENT**

<b>R' 000</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Est.Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
<b>Provincial Sourced revenue</b>						
<b>Current revenue</b>						
<b>( a ) Taxes</b>						
Casino Taxes						
Motor Vehicle licenses						
Horseracing						
Trade & Liquor Licences						
Angling Licence						
<b>( b ) Non-Tax Revenue</b>	<b>2 011</b>	<b>1 847</b>	<b>399</b>	<b>306</b>	<b>321</b>	<b>325</b>
Interest			24	24	28	30
Health Patient and Ambulance Fees						
Reimbursements	141	130	100	160	155	150
Other Sales						
Tourism						
Commission on Insurance	59	55	169	102	113	120
Board and Lodging						
Fines and Forfeitures						
Third Party Payments	1 792	1 645	95	20	25	25
Stale Cheque	19	17	11			
Miscellaneous						
<b>( c ) Capital Revenue</b>						
Sale of land and buildings						
Sale of stock,livestock						
Sale of Equipment						
Housing rent						
<b>Total departmental revenue</b>	<b>2 011</b>	<b>1 847</b>	<b>399</b>	<b>306</b>	<b>321</b>	<b>325</b>