

"From Farming to Agricultural Industrial Development"

To be appropriated by Vote	R788 004 000
Less Statutory amount	R 562 000
Amount to be voted	R787 442 000
Responsible MEC	MEC for Agriculture
Administering department	Agriculture
Accounting officer	Deputy Director General

1. OVERVIEW

Agriculture in Limpopo has a potential to contribute to the provincial economy by providing jobs, generate income and support and ensure food security. Optimisation of the available natural resources, labour and markets is the focus of the Department.

1.1 VISION

"People's livelihoods and natural resources in perfect balance"

1.2 MISSION

Increase economic growth and reducing poverty by empowering people to manage natural resources in a sustainable manner to allow for sector job creation and wealth generation.

1.3 STRATEGIC OBJECTIVES

The Department has set the following strategic objectives to realize its mission and vision:

To ensure household food security and eradicate poverty.

To facilitate farmer settlement and agricultural development.

To promote efficient resource use and empowerment through restructuring and transformation of state assets .

To promote livestock enterprises and disease free stock.

To build human resource capacity .

To enhance sustainable natural resource management.

1.4. CORE FUNCTIONS

The major activities contributing towards the realization of the objectives of the department include the following:

- * **TRAINING** - Colleges provide training and hands-on skill to farmers and extension officers with emphasis on production and agribusiness development.
- * **MANAGEMENT INFORMATION SYSTEM:** Management of ICT and for decision making support.
- * **LANDCARE:** Provide leadership towards the conservation management and sustainable use through empowering people to manage natural resources in a sustainable manner.
- * **DISEASE CONTROL:** Ensuring provision of animal health, Veterinary Public Health and Laboratory services.
- * **IRRIGATION INFRASTRUCTURE:** Provide on-farm infrastructure to emerging farmers, rehabilitate irrigation schemes.
- * **RESTRUCTURING OF STATE ASSETS:** Restructure ARDC, Sisal farms and other state enterprises.
- * **BUSINESS SUPPORT:** To identify market opportunities, develop business plans, mobilise finance and advice on enterprise management.
- * **EXTENSION AND TECHNOLOGY SUPPORT:** To provide planning, production and aftercare support.
- * **FARMER SETTLEMENT;** Support to Land reform beneficiaries to access land and produce and access markets.
- * **INFORMATION AND COMMUNICATION** Improve communication and information dissemination to customers and stakeholders

- * **FINANCIAL MANAGEMENT** To provide financial support, control and reporting in line with PFMA and GAAP.
- * **HUMAN RESOURCE DEVELOPMENT:** To train both the staff of the department and the farmers as targeted by government priorities.

2. REVIEW OF CURRENT FINANCIAL YEAR.

The Department of Agriculture has implemented its planned programmes as outlined in the MEC's budget speech. These programmes are outlined as follows:

- * **STRENGTHENED MANAGEMENT CAPACITY** of the districts by decentralizing service delivery to 6 districts and 22 municipality offices and upgrading district managers levels.
- * **Human Resource Development:** Colleges and other institutions trained farmers in vegetables, maize and poultry production. Bursaries were awarded to fulltime students, 4 of them were veterinary students who completed in 2002 and joined the department in 2003.
- * **COLLEGES RESTRUCTURING:** 450 Farmers and officials were trained on short courses in poultry, December 2002. maize and vegetables. 8 mobile poultry houses with capacity of 200 each and 5 Poultry houses of 10 000 each were completed. Infrastructure for training 3 irrigation methods was completed.
- * **LIVESTOCK HEALTH:** 65% of the vaccinations for controlled diseases have been completed. Control measures to keep out Foot & mouth Disease on Zimbabwe border have been successful. Reregistration of all abattoirs is 80 % complete.
- * **RESTRUCTURING OF STATE ASSETS:** One year management contracts for ARDC commercial projects are in place. Identification of strategic partners for 4 major farms is completed. Community and worker trusts formations have started and are at 40% but delayed due to land claims. 7 Mashashane breeder farmers are back in production. Debushing of 15 sisal projects has started at 2 projects with 8 local contractors for 6 months, 2 pilot projects have started using family size units of production in the remaining 8 projects. 43 former ARDC farmer settlement farms are proposed to be revitalized. Mariveni and Mabunda farms are in CPPP.
- * **REHABILITATION OF IRRIGATION SCHEMES:** 3 schemes are at final stage awaiting approval of WUA, Infrastructure and training at 7 schemes is 70% done, Planning and mobilization has been completed at the other 15.
- * **LANDCARE:** Several land care projects are implemented to protect natural resources..
- * **TECHNOLOGY DEVELOPMENT;** Registration of Maize seed processing centre and two certification inspectors completed. 40 farmers participated in certified seed production. 200 farmers participated in legumes experiments.
- * **LAND REFORM:** Project management support contracts for 6 clusters of 71 SLAG projects of 6000 direct beneficiaries have been completed. R5m Farming starter packages have been provided for 10 Land restitution projects on 22 000ha. 25 000 ha of LRAD program land has been distributed to 494 Farms 51% of whom are females.
- * **POVERTY ERADICATION:** 1165 Projects have been registered in the database, 278 transferred from other departments for rehabilitation and support.
- * **HIV/AIDS:** Capacity building and implementation of HIV/AIDS awareness programme in the districts took place.
- * **ICT:** Intranet and internet cabling and connections for districts is complete.

3. Outlook for the coming financial year

The Department has a mandate as one of the pillars in the provincial economy to contribute to economical prosperity and job creation.

The strategic priorities are aimed at this goal. During 2002/03 the Department was able to gear it and to put processes in place to expedite service delivery. It is therefore envisioned that the tempo of expenditure will be accelerated in the 2003/04 financial year. The strategic priorities identified by the Department are as follows:

3.1 Restructuring and transformation of state assets

- * Resolve land ownership bottlenecks and continue restructuring of state and ARDC farms.
- * The expansion establishment of the Integrated Lebogakgomo Poultry Project with potential 181 direct jobs.
- * Debush all the 15 Sisal farms with 37 local contractors and potential 925 local labour and continue implementation of family size production units.
- * Continue to revitalize 41 of the 43 farmer settlement projects which are supported by ARDC.

3.2 Land Reform

- * Settlement Land Acquisition Grant (SLAG): Implementation of support program to the 71 projects affecting 6 000.
- * Land Redistribution for Agricultural Development (LRAD): Redistribute unencumbered state owned land identified private land
- * Land restitution: Farmer support for successful land claimants including 10 farms covering 22 000ha starter packs and aftercare support;
- * Irrigation schemes: Revitalising of 29 irrigation schemes with 3058 farmers as well as flood repair on 8 projects.
- * To supply communal farmer support, through startup packages, to farmers in the 16 municipalities
- * Landcare: 33 projects affecting 3300 beneficiaries will be implemented.

3.3 Poverty Alleviation

- * To assess all the 1165 poverty eradication group projects and develop a program to rehabilitate them to be sustainable and viable. -
- * Develop database, M & E system for sustainable food security, income and employment. within the province, and to ensure these projects become income generating and self-sufficient
- * Implement individual household projects - Egg production, milk production and homestead vegetable production.

3.4 Livestock Production and Health.

- * To promote successful livestock breeding as well as the vaccination of animals for all controlled diseases especially FMD on the Northern and Western borders.
- * Finalize strategy for promotion and support for Poultry, goat and beef production..

3.5 Human Resource Development

- * Improving the skills level of staff through training especially those of extension officers;
- * specialised agricultural fields especially Engineering, and veterinary.
Awarding 43 bursaries to external students and 102 to officials for studies.
- * Renovation of infrastructure to enhance the capacity of the two Agricultural Colleges to at least 1000 farmers training per annum.
- * Training for Land Reform beneficiaries and poverty eradication projects.

4. Revenue and financing

Table 4.1 Summary of revenue

	Agriculture					
R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	669 915	564 221	731 931	774 004	916 648	992 156
Conditional grants		17 232	14 100	14 000		
Other						
Total revenue	669 915	581 453	746 031	788 004	916 648	992 156

Table 4.2 Departmental revenue collection

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	9 638	8 850	6 191	4 803	5 557	5 804
Other						
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock, etc	1 599	1 467	950	1 000	1 500	1 800
Sale of equipment						
House rental	941	863	520	540	560	582
Total revenue	12 178	11 180	7 661	6 343	7 617	8 186

5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: Agriculture

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administration	85 897	82 512	37 970	53 573	75 636	108 606
Agriculture and Rural Development	81 198					
Regional Services	266 581					
Technology Development	37 595					
Veterinary Services	57 381					
Engineering Services	55 393					
Environmental Protection and Management	65 419					
Professional and Scientific Services	6 460					
Regional Affairs		422 700	514 261	533 171	593 961	576 599
Technical Support Services		15 176				
Projects and Infrastructure		60 502	86 960	125 062	136 987	181 751
Financial Management			91 349	75 636	109 502	124 638
Statutory Payments	486	505	562	562	562	562
Total	656 410	581 395	731 102	788 004	916 648	992 156

5.2 Summary of economic classification

Table 5.2: Summary of expenditure and estimates: Agriculture

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	510 833	467 997	545 217	589 457	624 224	662 537
Transfer Payments			81 000	39 210	29 400	22 100
Other Current Expenditure	66 891	36 303	63 475	83 745	162 056	216 750
Total Current	577 724	504 300	689 692	712 412	815 680	901 387
Capital						
Acquisition of capital assets	2 329	15 942	36 410	61 592	100 968	90 769
Transfer Payments	76 357	61 153	5 000	14 000		
Total Capital	78 686	77 095	41 410	75 592	100 968	90 769
Total Standard Items/ GFS Classification	656 410	581 395	731 102	788 004	916 648	992 156

6. Programme Description:

6.1 Programme 1: Administration

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

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Statutory payments	486	505	562	562	562	562
Personnel Management	4 786					
Financial Management	3 650	10 726				
Management Support Services	9 139					
Management	68 322	51 825	10 472	9 865	11 540	13 334
Corporate Services		19 961	27 498	43 708	64 096	95 272
Total	86 383	83 017	38 532	54 135	76 198	109 168

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

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	79 279	17 250	17 840	47 080	63 501	93 607
Transfer Payments						
Other Current Expenditure	6 643	7 031	18 385	4 731	10 230	13 523
Total Current	85 922	24 281	36 225	51 811	73 731	107 130
Capital						
Acquisition of capital assets	461	3 909	2 307	2 324	2 467	2 038
Transfer Payments		54 827				
Total Capital	461	58 736	2 307	2 324	2 467	2 038
Total Standard Items/ GFS Classification	86 383	83 017	38 532	54 135	76 198	109 168

Table 6.1.3: Transfer to Public Entities

Programme 1: Administration

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000 Municipality	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Agricultural Development Corporation		53 272				
Total transfers to public entities		53 272				

6.2 Programme 2: Agriculture And Rural Development

Table 6.2.1: Summary of expenditure and estimates: Programme 2: Agriculture and Rural Development

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Administration	614					
Agriculture & Land Affairs	1 127					
Agricultural Economics	1 056					
Resource Conservation	1 548					
Financial Assistance	76 853					
Total	81 198					

Table 6.2.2: Summary of expenditure and estimates: Programme 2: Agriculture and Rural Development

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	5 107					
Transfer Payments						
Other Current Expenditure	1 091					
Total Current	6 198					
Capital						
Acquisition of capital assets						
Transfer Payments	75 000					
Total Capital	75 000					
Total Standard Items/ GFS Classification	81 198					

Table 6.2.3: Transfer to Public Entities Programme 1: Administration

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000 Municipality	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Agricultural Development Corporation	75 000					
Total transfers to public entities	75 000					

6.3 Programme 3: Regional Services

Table 6.3.1: Summary of expenditure and estimates: Programme 3: Regional Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Regional Services	119 665					
Advisory Services	2 546					
Extension and Training Services	46 760					
Community Agricultural Development Services	9 685					
Agriculture And Rural Infrastructure	42 710					
Agricultural Production Projects	12 447					
Administration	32 768					
Total	266 581					

Table 6.3.2: Summary of expenditure and estimates: Programme 3: Regional Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	246 459					
Transfer Payments						
Other Current Expenditure	19 188					
Total Current	265 647					
Capital						
Acquisition of capital assets	934					
Transfer Payments						
Total Capital	934					
Total Standard Items/ GFS Classification	266 581					

6.4 Programme 4: Technology Development

Table 6.4.1: Summary of expenditure and estimates: Programme 4: Technology Development

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administration	452					
Production Technology	17 516					
Resource Utilisation	176					
Agricultural Information Technology	243					
Agricultural Education	19 208					
Total	37 595					

Table 6.4.2: Summary of expenditure and estimates: Programme 4: Technology Development

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	32 326					
Transfer Payments						
Other Current Expenditure	4 928					
Total Current	37 254					
Capital						
Acquisition of capital assets	329					
Transfer Payments	12					
Total Capital	341					
Total Standard Items/ GFS Classification	37 595					

6.5 Programme 5: Veterinary Services

Table 6.5.1: Summary of expenditure and estimates: Programme 5: Veterinary Services

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Veterinary Public Health	1 093					
Animal Controlled Area	4 870					
Veterinary Laboratories	2 205					
Administration	1 593					
Animal Health Controlled Area	47 620					
Total	57 381					

Table 6.5.2: Summary of expenditure and estimates: Programme 5: Veterinary Services

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	52 575					
Transfer Payments						
Other Current Expenditure	4 692					
Total Current	57 267					
Capital						
Acquisition of capital assets	114					
Transfer Payments						
Total Capital	114					
Total Standard Items/ GFS Classification	57 381					

6.6 Programme 6: Engineering Services

Table 6.5.1: Summary of expenditure and estimates: Programme 6: Engineering Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Agricultural Mechanisation	18 719					
Irrigation Services	1 063					
Soil conservation Services	5 275					
Support and Maintenance	30 336					
Total	55 393					

Table 6.6.2: Summary of expenditure and estimates: Programme 6: Engineering Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	31 583					
Transfer Payments						
Other Current Expenditure	22 421					
Total Current	54 004					
Capital						
Acquisition of capital assets	88					
Transfer Payments	1 301					
Total Capital	1 389					
Total Standard Items/ GFS Classification	55 393					

6.7 Programme 7: Environmental Protection and Management

Table 6.7.1: Summary of expenditure and estimates: Programme 7: Environmental Protection and Management

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Agricultural Mechanisation	39 937					
Irrigation Services	25 482					
Support and Maintenance						
Total	65 419					

Table 6.7.2: Summary of expenditure and estimates: Programme 7: Environmental Protection and Management

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	58 970					
Transfer Payments						
Other Current Expenditure	6 171					
Total Current	65 141					
Capital						
Acquisition of capital assets	278					
Transfer Payments						
Total Capital	278					
Total Standard Items/ GFS Classification	65 419					

6.8 Programme 8: Professional and Scientific Services

Table 6.8.1: Summary of expenditure and estimates: Programme 8: Professional and Scientific Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Scientific Services	2 261					
Environmental Education	212					
Management Services	955					
Support Services	3 032					
Total	6 460					

Table 6.8.2: Summary of expenditure and estimates: Programme 8: Professional and Scientific Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	4 534					
Transfer Payments						
Other Current Expenditure	1 757					
Total Current	6 291					
Capital						
Acquisition of capital assets	125					
Transfer Payments	44					
Total Capital	169					
Total Standard Items/ GFS Classification	6 460					

6. Programme 9: REGIONAL AFFAIRS

Programme Description

- * Facilitate agricultural development towards food security and commercial development
- * Ensuring provision of Animal health, Veterinary public health and Laboratory services.

Programme Objective

To ensure service delivery in the districts through the following programmes:

- * Agricultural Development programmes
- * Building capacity of farmers and their organisations
- * Implementation of land redistribution and commercial farmer development
- * Transformation of agricultural enterprises
- * District administrative support in financial, human resource and asset management
- * Implementation of poverty alleviation and related rural development programme.

Outcomes to be Achieved

- * Agricultural development towards food security and commercial development.
- * Protected areas management.
- * Service delivery improvement plan in the districts.

Table 6.9.1: Summary of expenditure and estimates: Programme 9: Regional Affairs

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administrative Services		46 835	50 819	45 054	59 347	89 675
Agricultural Services		375 865				
Agricultural Support Services			444 515	465 685	511 494	457 471
Environmental Services						
Agricultural Special Services			4 988	8 837	8 829	11 563
Veterinary and Livestock Services			13 939	13 595	14 291	17 890
Total		422 700	514 261	533 171	593 961	576 599

Table 6.9.2: Summary of expenditure and estimates: Programme 9: Regional Affairs

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel		402 500	481 292	498 019	504 404	416 290
Transfer Payments						
Other Current Expenditure		19 450	29 575	33 554	85 744	154 256
Total Current		421 950	510 867	531 573	590 148	570 546
Capital						
Acquisition of capital assets		750	3 394	1 598	3 813	6 053
Transfer Payments						
Total Capital		750	3 394	1 598	3 813	6 053
Total Standard Items/ GFS Classification		422 700	514 261	533 171	593 961	576 599

6.10 Programme 10: Technical Support Services

Vote:

Table 6.10.1: Summary of expenditure and estimates: Programme 10: Technical Support Services

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Resource Management						
Scientific Services						
Veterinary and Livestock Services		9 702				
Land Development and Economics		5 474				
Total		15 176				

Table 6.10.2: Summary of expenditure and estimates: Programme 10: Technical Support Services

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel		9 885				
Transfer Payments						
Other Current Expenditure		3 103				
Total Current		12 988				
Capital						
Acquisition of capital assets		90				
Transfer Payments		2 098				
Total Capital		2 188				
Total Standard Items/ GFS Classification		15 176				

6. 11 Programme 11: PROJECTS AND INFRASTRUCTURE

Programme Objective

Programme Description

- * To co-ordinate, manage and deliver agricultural and extension advisory services
- * To co-ordinate, manage and deliver resource conservation
- * To co-ordinate, manage and deliver economics and enterprise management
- * To co-ordinate and facilitate transformation of projects and state-owned enterprises
- * Facilitate agricultural research and appropriate technologies
- * Provide agricultural education and training
- * Facilitate support to farmers benefitting from Land restitution

- * To co-ordinate and facilitate transformation of projects and state-owned enterprises
- * To facilitate agricultural and environmental infrastructure development and maintenance
- * Facilitate agricultural research and appropriate technologies
- * Provide agricultural education and training

Outcomes to be Achieved

- * Improve communication and information dissemination to our clients and stakeholders
- * Seek new and diverse products to allow for diversification and introduction of new products and farming systems.
- * Professional engineering designs, monitoring and contract management for agricultural and rural infrastructure
- * Rehabilitation of irrigation schemes
- * Soil conservation projects
- * Restructuring of state assets - ARDC, Sisal and Irrigation schemes
- * Upgrading and rehabilitation of the 171 irrigation schemes
- * Promotion of Land-care programmes
- * Supporting LED and SMME
- * Database and Government Information System.

Table 6.11.1: Summary of expenditure and estimates: Programme 11: Projects and Infrastructure

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Research and Education		27 734	39 310	54 369	43 489	60 524
Agricultural and Rural Engineering		28 955	28 118	38 526	52 932	75 960
Project Transformation		1 695		10 532	18 618	17 563
Technical Database Information		2 118				
Econ. Marketing & Project Transformation			19 532	21 635	21 948	27 704
Total		60 502	86 960	125 062	136 987	181 751

Table 6.11.2: Summary of expenditure and estimates: Programme 11: Projects and Infrastructure

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel		38 362	39 008	32 872	40 504	95 299
Transfer Payments						
Other Current Expenditure		6 719	12 807	21 520	9 961	16 372
Total Current		45 081	51 815	54 392	50 465	111 671
Capital						
Acquisition of capital assets		11 193	30 145	56 670	86 522	70 080
Transfer Payments		4 228	5 000	14 000		
Total Capital		15 421	35 145	70 670	86 522	70 080
Total Standard Items/ GFS Classification		60 502	86 960	125 062	136 987	181 751

6.12 Programme 12: FINANCIAL MANAGEMENT

Programme Description

* To provide financial support, control and reporting in line with PFMA and GAAP.

Programme Objective

- * To provide financial management framework and leadership
- * To ensure leadership in planning and monitoring of departmental budget

Outcomes to be achieved

- * Ensure efficient and equitable distribution of resources for programme implementation (financial and other asset resources)
- * Ensure development of a strategy to implement transformational element of the Public Service Regulations and Public Finance Management Act.

Table 6.12.1: Summary of expenditure and estimates: Programme 12: Financial Management

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Asset Management			6 109	5 786	8 790	9 102
Risk Management			2 638	2 526	3 501	3 530
Financial Management			82 602	67 324	97 211	112 006
Total			91 349	75 636	109 502	124 638

Table 6.12.2: Summary of expenditure and estimates: Programme 12: Financial Management

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel			7 077	11 486	15 815	57 341
Transfer Payments			81 000	39 210	29 400	22 100
Other Current Expenditure			2 708	23 940	56 121	32 599
Total Current			90 785	74 636	101 336	112 040
Capital						
Acquisition of capital assets			564	1 000	8 166	12 598
Transfer Payments						
Total Capital			564	1 000	8 166	12 598
Total Standard Items/ GFS Classification			91 349	75 636	109 502	124 638

Table 6.12.3: Transfer to Public Entities Programme 12: Financial Management

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000 Municipality	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Agricultural Development Corporation			81 000	39 210	89 400	22 100
Total transfers to public entities			81 000	39 210	89 400	22 100

6.13. OTHER PROGRAMME INFORMATION

6.13.1 PERSONNEL NUMBERS AND ESTIMATES: AGRICULTURE

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1.Administration	854	102	98
2.Regional Affairs	8 280	8 091	7 848
3.Projects and Infrastructure	711	453	439
4.Financial Management	68	65	63
Total: Agriculture	9 913	8 711	8 448

7. ANNEXURES TO THE VOTE 4: AGRICULTURE

Table 1-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION Agriculture

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	510 833	467 997	545 217	589 457	624 224	662 537
- Other Remuneration						
Use of Goods and Services	66 891	36 303	63 475	83 745	162 056	216 750
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises			81 000	39 210	29 400	22 100
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	577 724	504 300	689 692	712 412	815 680	901 387
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	335					
-Machinery and Equipment	1 533	190	2 273	2 378	2 537	2 218
-Non-Produced Assets						
- Other Assets	461	15 752	34 137	59 214	98 431	88 551
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	76 357	61 153	5 000	14 000		
TOTAL CAPITAL	78 686	77 095	41 410	75 592	100 968	90 769
TOTAL GFS CLASSIFICATION	656 410	581 395	731 102	788 004	916 648	992 156

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	510 897	468 671	545 217	589 457	624 224	662 537
Administrative Expenditure	36 469	24 766	36 897	67 903	126 615	142 794
Stores and Livestock	5 520	4 251	11 426	7 426	20 481	35 447
Equipment Current	572	1 198	7 524	3 857	5 560	17 454
Equipment Capital	1 533	3 525	5 865	5 452	14 516	20 869
Land and Buildings: Current	107	5 250	5 500	2 160	4 600	4 883
Land and Buildings : Capital	335	750				
Professional and Special Services: Current	1 256	164	2 128	2 399	4 800	16 172
Professional and Special Services: Capital	1 762	11 667	30 545	56 140	85 960	69 500
Transfer Payment Current	18 231		81 000	39 210	29 400	22 100
Transfer Payment Capital	75 056	61 153	5 000	14 000	492	400
Miscellaneous	4 672					
Total Current	577 724	504 300	689 692	712 412	815 680	901 387
Total Capital	78 686	77 095	41 410	75 592	100 968	90 769
TOTAL STANDARD ITEM CLASSIFICATION	656 410	581 395	731 102	788 004	916 648	992 156

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	79 279	17 250	17 840	47 080	63 501	93 607
- Other Remuneration						
Use of Goods and Services	6 643	7 031	18 385	4 731	10 230	13 523
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	85 922	24 281	36 225	51 811	73 731	107 130
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment		100	1 847	1 848	1 975	1 638
- Non-Produced Assets						
- Other Assets	461	3 809	460	476	492	400
Capital Transfers to:						
- Local Government						
- Other Capital Transfers		54 827				
TOTAL CAPITAL	461	58 736	2 307	2 324	2 467	2 038
TOTAL GFS CLASSIFICATION	86 383	83 017	38 532	54 135	76 198	109 168

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	79 279	17 250	17 840	47 080	63 501	93 607
Administrative Expenditure	5 641	1 014	7 587	1 521	4 050	5 098
Stores and Livestock	437	213	1 435	500	550	1 340
Equipment Current	333	554	2 535	300	530	530
Equipment Capital		3 135	1 247	2 324	1 975	1 638
Land and Buildings: Current		5 250	5 500	2 160	4 600	4 883
Land and Buildings : Capital						
Professional and Special Services: Current			1 328	250	500	1 672
Professional and Special Services: Capital	461	774	1 060			
Transfer Payment Current						
Transfer Payment Capital		54 827			492	400
Miscellaneous	232					
Total Current	85 922	24 281	36 225	51 811	73 731	107 130
Total Capital	461	58 736	2 307	2 324	2 467	2 038
TOTAL STANDARD ITEM CLASSIFICATION	86 383	83 017	38 532	54 135	76 198	109 168

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	5 107					
- Other Remuneration						
Use of Goods and Services	1 091					
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	6 198					
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	75 000					
TOTAL CAPITAL	75 000					
TOTAL GFS CLASSIFICATION						

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	5 171					
Administrative Expenditure	654					
Stores and Livestock	43					
Equipment Current	3					
Equipment Capital						
Land and Buildings: Current						
Land and Buildings : Capital						
Professional and Special Services: Current	298					
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital	75 000					
Miscellaneous	29					
Total Current	6 198					
Total Capital	75 000					
TOTAL STANDARD ITEM CLASSIFICATION	81 198					

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	246 459					
- Other Remuneration						
Use of Goods and Services	19 188					
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	265 647					
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	335					
-Machinery and Equipment	599					
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	934					
TOTAL GFS CLASSIFICATION	266 581					

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	246 459					
Administrative Expenditure	14 738					
Stores and Livestock	1 397					
Equipment Current	200					
Equipment Capital	599					
Land and Buildings: Current						
Land and Buildings : Capital	335					
Professional and Special Services: Current	48					
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous	2 805					
Total Current	265 647					
Total Capital	934					
TOTAL STANDARD ITEM CLASSIFICATION	266 581					

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	32 326					
- Other Remuneration						
Use of Goods and Services	4 928					
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	37 254					
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	329					
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	12					
TOTAL CAPITAL	341					
TOTAL GFS CLASSIFICATION						

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	32 326					
Administrative Expenditure	2 359					
Stores and Livestock	1 634					
Equipment Current						
Equipment Capital	329					
Land and Buildings: Current						
Land and Buildings : Capital						
Professional and Special Services: Current	624					
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital	12					
Miscellaneous	311					
Total Current	37 254					
Total Capital	341					
TOTAL STANDARD ITEM CLASSIFICATION	37 595					

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
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	52 575					
- Other Remuneration						
Use of Goods and Services	4 692					
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	57 267					
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment	114					
- Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	114					
TOTAL GFS CLASSIFICATION	57 381					

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	52 575					
Administrative Expenditure	3 563					
Stores and Livestock	509					
Equipment Current	36					
Equipment Capital	114					
Land and Buildings: Current						
Land and Buildings : Capital						
Professional and Special Services: Current	116					
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous	468					
Total Current	57 267					
Total Capital	114					
TOTAL STANDARD ITEM CLASSIFICATION	57 381					

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
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	31 583					
- Other Remuneration						
Use of Goods and Services	22 421					
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	54 004					
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment	88					
- Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	1 301					
TOTAL CAPITAL	1 389					
TOTAL GFS CLASSIFICATION	55 393					

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	31 583					
Administrative Expenditure	3 148					
Stores and Livestock	744					
Equipment Current						
Equipment Capital	88					
Land and Buildings: Current						
Land and Buildings : Capital						
Professional and Special Services: Current						
Professional and Special Services: Capital	1 301					
Transfer Payment Current	18 231					
Transfer Payment Capital						
Miscellaneous	298					
Total Current	54 004					
Total Capital	1 389					
TOTAL STANDARD ITEM CLASSIFICATION	55 393					

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
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	58 970					
- Other Remuneration						
Use of Goods and Services	6 171					
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	65 141					
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
- Machinery and Equipment	278					
- Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	278					
TOTAL GFS CLASSIFICATION	65 419					

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	58 970					
Administrative Expenditure	4 805					
Stores and Livestock	565					
Equipment Current						
Equipment Capital	278					
Land and Buildings: Current	107					
Land and Buildings : Capital						
Professional and Special Services: Current	165					
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous	529					
Total Current	65 141					
Total Capital	278					
TOTAL STANDARD ITEM CLASSIFICATION	65 419					

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
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	4 534					
- Other Remuneration						
Use of Goods and Services	1 757					
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	6 291					
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	125					
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	44					
TOTAL CAPITAL	169					
TOTAL GFS CLASSIFICATION	6 460					

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	4 534					
Administrative Expenditure	1 561					
Stores and Livestock	191					
Equipment Current						
Equipment Capital	125					
Land and Buildings: Current						
Land and Buildings : Capital						
Professional and Special Services: Current	5					
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital	44					
Miscellaneous						
Total Current	6 291					
Total Capital	169					
TOTAL STANDARD ITEM CLASSIFICATION	6 460					

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
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages		402 500	481 292	498 019	504 404	416 290
- Other Remuneration						
Use of Goods and Services		19 450	29 575	33 554	85 744	154 256
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT		421 950	510 867	531 573	590 148	570 546
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets		750	3 394	1 598	3 813	6 053
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL		750	3 394	1 598	3 813	6 053
TOTAL GFS CLASSIFICATION		422 700	514 261	533 171	593 961	576 599

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		402 500	481 292	498 019	504 404	416 290
Administrative Expenditure		18 158	21 975	27 255	62 494	98 286
Stores and Livestock		950	6 200	3 499	15 950	27 450
Equipment Current		206	600	1 000	3 500	14 020
Equipment Capital			1 200	1 598	3 813	6 053
Land and Buildings: Current						
Land and Buildings : Capital		750				
Professional and Special Services: Current		136	800	1 800	3 800	14 500
Professional and Special Services: Capital			2 194			
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous						
Total Current		421 950	510 867	531 573	590 148	570 546
Total Capital		750	3 394	1 598	3 813	6 053
TOTAL STANDARD ITEM CLASSIFICATION		422 700	514 261	533 171	593 961	576 599

Table 21-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION

Programme 10

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages		9 885				
- Other Remuneration						
Use of Goods and Services		3 103				
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT		12 988				
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment		90				
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers		2 098				
TOTAL CAPITAL		2 188				
TOTAL GFS CLASSIFICATION		15 176				

Table 22-SUMMARY OF EXPENDITURE AND ESTIMATES: STANDARD ITEM CLASSIFICATION

Programme 10

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel		10 559				
Administrative Expenditure		2 016				
Stores and Livestock		385				
Equipment Current						
Equipment Capital		90				
Land and Buildings: Current						
Land and Buildings : Capital						
Professional and Special Services: Current		28				
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital		2 098				
Miscellaneous						
Total Current		12 988				
Total Capital		2 188				
TOTAL STANDARD ITEM CLASSIFICATION		15 176				

Table 23-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION

Programme 11

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages		38 362	39 008	32 872	40 504	95 299
- Other Remuneration						
Use of Goods and Services		6 719	12 807	21 520	9 961	16 372
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT		45 081	51 815	54 392	50 465	111 671
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures			426	530	562	580
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets		11 193	29 719	56 140	85 960	69 500
Capital Transfers to:						
- Local Government						
- Other Capital Transfers		4 228	5 000	14 000		
TOTAL CAPITAL		15 421	35 145	70 670	86 522	70 080
TOTAL GFS CLASSIFICATION		60 502	86 960	125 062	136 987	181 751

Table 24-SUMMARY OF EXPENDITURE AND ESTIMATES: STANDARD ITEM CLASSIFICATION

Programme 11

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel		38 362	39 008	32 872	40 504	95 299
Administrative Expenditure		3 578	5 218	16 636	6 131	9 187
Stores and Livestock		2 703	3 200	3 127	2 300	4 281
Equipment Current		438	4 389	1 757	1 530	2 904
Equipment Capital		300	3 037	530	562	580
Land and Buildings: Current						
Land and Buildings : Capital						
Professional and Special Services: Current						
Professional and Special Services: Capital		10 893	27 108	56 140	85 960	69 500
Transfer Payment Current						
Transfer Payment Capital		4 228	5 000	14 000		
Miscellaneous						
Total Current		45 081	51 815	54 392	50 465	111 671
Total Capital		15 421	35 145	70 670	86 522	70 080
TOTAL STANDARD ITEM CLASSIFICATION		60 502	86 960	125 062	136 987	181 751

Table 25-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION

Programme 12

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees			7 077	11 486	15 815	57 341
- Salaries and Wages						
- Other Remuneration						
Use of Goods and Services			2 708	23 940	56 121	32 599
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises			81 000	39 210	29 400	22 100
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT			90 785	74 636	101 336	112 040
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets			564	1 000	8 166	12 598
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL			564	1 000	8 166	12 598
TOTAL GFS CLASSIFICATION			91 349	75 636	109 502	124 638

Table 26-SUMMARY OF EXPENDITURE AND ESTIMATES: STANDARD ITEM CLASSIFICATION

Programme 12

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel			7 077	11 486	15 815	57 341
Administrative Expenditure			2 117	22 491	53 940	30 223
Stores and Livestock			591	300	1 681	2 376
Equipment Current				800		
Equipment Capital			381	1 000	8 166	12 598
Land and Buildings: Current						
Land and Buildings : Capital						
Professional and Special Services: Current				349	500	
Professional and Special Services: Capital			183			
Transfer Payment Current			81 000	39 210	29 400	22 100
Transfer Payment Capital						
Miscellaneous						
Total Current			90 785	74 636	101 336	112 040
Total Capital			564	1 000	8 166	12 598
TOTAL STANDARD ITEM CLASSIFICATION			91 349	75 636	109 502	124 638

Table 27-DETAILS OF REVENUE COLLECTED BY THE DEPARTMENT

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Provincial Sourced revenue						
Current revenue						
(a) Taxes						
Casino Taxes						
Motor Vehicle licenses						
Horseracing						
Trade & Liquor Licences						
Angling Licence						
(b) Non-Tax Revenue	9 638	8 850	6 191	4 803	5 557	5 804
Interest						
Health Patient and Ambulance Fees						
Reimbursements	788	724	405	425	445	465
Other Sales	5 300	4 867	417	507	589	459
Tourism	54	50				
Commission on Insurance	1 124	1 032	4 125	2 600	3 060	3 600
Boarding and Lodging	165	151	494	521	713	530
Fines and Forfeitures						
Third Party Payments	2 207	2 026	750	750	750	750
Stale Cheque						
Miscellaneous						
(c) Capital Revenue	2 540	2 330	1 470	1 540	2 060	2 382
Sale of land and buildings						
Sale of stock,livestock	1 599	1 467	950	1 000	1 500	1 800
Sale of Equipment						
Housing rent	941	863	520	540	560	582
Total departmental revenue	12 178	11 180	7 661	6 343	7 617	8 186