

To be appropriated by vote
 Less Statutory Amount
 Amount to be voted

R824 936 000
 R 511 000
 R824 425 000

Responsible MEC
 Administering Department
 Accounting Officer

MEC for Local Govt. & Housing
 Local Government & Housing
 Deputy Director General

1. OVERVIEW

The transformation programme at the Department of Local Government and Housing is well underway. The new organisational structure has been approved and is in the process of being implemented. The department has completed the staffing of its Executive/Top management echelon and is currently engaged in the process of building its management capacity across all levels of the organisation. The new local government dispensation continues to unfold with enormous challenges for the department, mainly that of capacitating and ensuring that a conducive environment exists for them to thrive. There is no doubt that with this dispensation came an exciting challenge resulting not only from the redefined orientation of municipalities but also from enormous changes in the planning regime and the opportunities it presents to the public service.

1.1 Vision

We champion the establishment of Sustainable Developmental Local Governance and Integrated Human Settlements.

1.2 Mission

To establish, support, capacitate and monitor sustainable democratic local governance through:-

- * The creation of an environment within which housing development takes place
- * Coordinated regional district planning development
- * The creation for a framework for provincial planning
- * Consultative traditional leadership programmes
- * Integrated urban and rural development
- * Coordination of provincial disaster management

1.3 Core functions of the department

- * Creation of an environment within which housing development takes place.
- * Coordinated regional/district planning and development
- * Creation of a framework for provincial planning
- * Consultative traditional leadership programmes
- * Integrated urban and rural development
- * Coordination of provincial disaster management

2. REVIEW OF THE 2002/03 BUDGET

2.1 Administration

- * Developed Education and Training Policy
- * Placement of personnel against the new organogram
- * Established an Occupational Safety Unit
- * Developed an Employment Equity Plan
- * Established a functional client services desk
- * Increased organisational communication capacity, e.g. the launch of the departmental publication

2.2 Local Government Administration

- * Consolidation of capacity building programmes
- * Building departmental capacity for monitoring the performance management system
- * Established effective mechanisms to oversee the affairs of the two cross boundary municipalities
- * The Department made a total of R3,660 million available to municipalities (for assistance with establishment costs) through the CMIP programme
- * Established Disaster Management capacity at both Provincial and Municipal level
- * Spearheading the integration of regional offices with district municipalities
- * Consolidation of intergovernmental relations

2.3 Housing Development

- * 49 developers appointed to implement 14 004 housing units
- * 7 developers contracts were terminated because of poor performance
- * 5867 houses were completed under project linked subsidy
- * 612 units were completed under hostel redevelopment
- * 6235 flood disaster houses approved for 2002/03 were completed by December 2002
- * Provincial housing bill has been produced
- * Capacity building business plan was produced and approved by national office
- * Draft asset register has been produced
- * CMIP projects were monitored within six district municipalities

2.4 Development Planning

- * Established six (6) PIMS centres for each district municipalities
- * Assisted municipalities in the formulation of IDP's
- * 29 municipalities finalised and adopted their IDP's
- * Spatial Rationale document completed and to be considered by the Executive Council
- * Established /formalisation of Penge, Aganang and Fetakgomo townships is at an advanced stage
- * Coordinating the development of Provincial Planning policy
- * Implementing the integrated sustainable rural development programme (ISRDP)
- * The Department monitored a total of 26 LED projects
- * 76 layout plans approved and submitted to Surveyor-General's office
- * Facilitated deeds matters in the province
- * The Development Tribunal approved a total of 4 projects applications.

2.5 Traditional Affairs

- * Management of administrative grants and salary subsidies for 204 Traditional Authorities
- * Appointed 9 chiefs and 303 Headmen
- * Compiled 13 Genealogies
- * Approved 93 applications for circumcision schools and 19 illegal schools were closed
- * A total of R3m set aside to execute the House of Traditional Leader's activities
- * A total of R2m was set aside for refurbishment of traditional authority offices, presently 80 offices are under construction

3. OUTLOOK FOR THE 2003/04 BUDGET

3.1 Administration

- * Finalising all remaining cases of staff transfers to municipalities
- * Monitoring performance management system to ensure consistency with the job designs and institutionalising workplans
- * Targeted recruitment and promotion of previously disadvantaged groups
- * Introduction of Personal Development Plans (PDP) and career pathing
- * Building a cohesive culture based on team work
- * Using IT solutions to increase operational efficiency
- * Building capacity for contract management
- * Finalising development of Departmental Financial Policies
- * Effective management of assets and liabilities
- * Develop risk management tool and internal control measures
- * Develop framework for effective municipal monitoring
- * Improve current delegation of authority
- * Financial training programmes and workshops for Municipal Treasurers
- * Capacitate Managers for effective management of their budget

3.2 Local Government Administration

- * Provide municipal service support and monitoring
- * Ensuring municipal skill development
- * Developing a Provincial intergovernmental relations policy framework
- * Consolidation of capacity building programmes in municipalities such as UNDP, EU, IDASA
- * Establishing Disaster Management Centres in six district municipalities
- * Overseeing the integration of regional offices to the district municipalities
- * Building disaster management capacity both at provincial and municipal level
- * Consolidating an inter-governmental relations initiatives

3.3 Housing Development

- * Implementation of multiyear housing development plan
- * Building project management capacity
- * Review of the provincial housing policy
- * Transfer of houses through the individual housing subsidy scheme
- * Implementation of people housing projects
- * Building an efficient system for asset management
- * Building an effective project management system
- * Building municipal capacity for housing development

3.4 Development Planning

- * Monitoring the implementation of adopted IDP's
- * Refinement of the spatial rationale in terms of prioritization of nodal developments
- * Continued township establishment
- * Address the backlog on demarcation of sites
- * Monitoring integrated land survey centres
- * Monitoring 32 LED projects
- * Provision of project management support for LED projects
- * Finalisation of the provincial planning policy
- * Tenure upgrading in R293 townships in rural municipalities
- * Issuing of deeds of grant and transfers

3.5 Traditional Affairs

- * Capacity building for Traditional Leadership and institutions
- * Monitoring the effectiveness of circumcision schools
- * Refurbishment of Traditional Authority offices
- * Capacity building for members of the House
- * Development of data bank for Traditional Leadership
- * Facilitation of appointment of Chiefs and Headmen
- * Facilitate the process of resolving disputes pertaining to Institutional Leadership

4. Revenue and financing

Table 4.1 Summary of revenue

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Equitable share	96 324	394 287	371 810	344 186	416 206	459 020
Conditional grants	443 519	372 543	441 512	480 750	406 427	406 601
Other (R293 staff)	92 251	9 850				
Total revenue	632 094	776 680	813 322	824 936	822 633	865 621

Table 4.2 Revenue collection

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current revenue						
Tax revenue						
Non-tax revenue	5 498	5 047	27 074	2 937	3 020	3 140
Other						
Capital revenue						
Sale of land and buildings	1	1				
Sale of stock, livestock, etc						
Sale of equipment						
House rental	381	350	373	230	230	320
Total revenue	5 880	5 398	27 447	3 167	3 250	3 460

5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: Local Government and Housing

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Administration	64 849	82 089	75 634	83 710	109 663	127 683
Local Government	116 586	105 983	169 774	138 644	155 701	143 366
Housing	276 006	428 343	449 467	496 285	428 627	457 411
Planning	28 363	39 951	23 967	24 165	31 615	35 513
Traditional Affairs	46 872	58 317	55 700	81 621	96 516	101 107
Statutory Payments	451		511	511	511	541
Total	533 127	714 683	775 053	824 936	822 633	865 621

Table 5.2: Summary of expenditure and estimates: Local Government and Housing

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	224 462	214 398	207 533	230 013	269 198	298 663
Transfer Payments	(5 734)	17 913	40 950	63 218	74 520	56 028
Other Current Expenditure	39 072	52 701	85 622	79 308	98 366	102 268
Total Current	257 800	285 012	334 105	372 539	442 084	456 959
Capital						
Acquisition of capital assets	3 516	7 854	12 535	8 237	10 731	16 375
Transfer Payments	271 811	421 817	428 413	444 160	369 818	392 287
Total Capital	275 327	429 671	440 948	452 397	380 549	408 662
Total Standard Items/ GFS Classification	533 127	714 683	775 053	824 936	822 633	865 621

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	451		511	511	511	541
MEC Support Staff			758	3 413	4 600	6 876
Management & Organisational Transformation	5 735	9 118	8 948	17 340	18 900	22 034
Human Resource	46 036	58 691	9 482	8 370	10 500	13 130
Corporate Services			40 296	34 276	53 764	58 990
Finance	11 596	12 405	13 465	16 801	18 069	22 153
Legal and Labour	1 482	1 875	2 685	3 510	3 830	4 500
Total	65 300	82 089	76 145	84 221	110 174	128 224

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
Current						
Personnel	44 783	53 002	28 410	50 402	66 013	78 413
Transfer Payments			2 336			
Other Current Expenditure	17 065	23 967	35 716	28 494	36 516	36 707
Total Current	61 848	76 969	66 462	78 896	102 529	115 120
Capital						
Acquisition of capital assets	3 452	5 120	9 683	5 325	7 645	13 104
Transfer Payments						
Total Capital	3 452	5 120	9 683	5 325	7 645	13 104
Total Standard Items/ GFS Classification	65 300	82 089	76 145	84 221	110 174	128 224

6.2 Programme 2: LOCAL GOVERNMENT ADMINISTRATION

Programme Description

Consolidation of capacity building programmes. Facilitation and integration of regional offices to the District Municipalities. Building disaster management capacity both at provincial and municipal level and consolidating intergovernmental relations initiative

Table 6.2.1: Summary of expenditure and estimates: Programme 2: Local Government

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Disaster and Emergency Services	2 651	1 739	14 630	8 941	11 599	12 295
Capacity Building and Service Delivery			9 822	17 693	23 700	26 030
Intergovernmental Relations	608	832	1 682	3 859	5 920	6 275
Regional Services	113 327	103 412	126 228	84 068	89 851	93 408
Local Government			17 412	24 083	24 631	5 358
Total	116 586	105 983	169 774	138 644	155 701	143 366

Table 6.2.2: Summary of expenditure and estimates: Programme 2: Local Government

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	128 727	97 705	123 091	90 055	97 376	102 292
Transfer Payments	(15 654)	6 556	25 794	33 261	42 762	24 578
Other Current Expenditure	3 451	1 530	18 276	14 329	14 505	15 375
Total Current	116 524	105 791	167 161	137 645	154 643	142 245
Capital						
Acquisition of capital assets	62	192	2 613	999	1 058	1 121
Transfer Payments						
Total Capital	62	192	2 613	999	1 058	1 121
Total Standard Items/ GFS Classification	116 586	105 983	169 774	138 644	155 701	143 366

Table 6.2.3: Transfer to local government

Programme 2: Local Government

R'000	Category	Municipality	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Category B								
		Makhuduthamaga			2 041	1 800	1 400	
		Fetakgomo			2 041	1 800	1 400	
		Greater Marble Hall		120				
		Groblersdal			150			
		Greater Tubatse						
		Maruleng			1 860	1 300	1 400	
		Bushbuckridge			2 842	2 600	1 600	
		Greater Giyani		45	1 851	1 450	1 000	
		Greater Letaba	250	292	514	100	400	
		Greater Tzaneen	250	128	193	100	400	
		Ba-Phalaborwa	250	112	148	100	400	
		Musina	350	423	60	100	450	
		Mutale			2 041	1 900	1 400	
		Thulamela	500	321	1 051	1 450	900	
		Makhado	400		270	100	300	
		Blouberg			2 041	1 550	1 001	
		Aganang			2 041	1 550	1 450	
		Molemole			1 642	1 500	800	
		Polokwane			203	100	200	
		Lepelle-Nkumpi		349	1 541	1 400	900	
		Thabazimbi	250	200	160	100	300	
		Lephalale		42	288	100	300	
		Mookgopong		43	330	300	300	
		Modimole	250	238	70	200	300	
		Bela-Bela		300	1 440	150	200	
		Mogalakwena		243	50	150	250	
Category C District Municipality								
		Sekhukhune			58			
		Bohlabela			2 124	533	1 100	
		Mopani			1 409	350	800	
		Vhembe			1 409	250	800	
		Capricon			795	350	500	
		Waterberg			778	250	500	
		Not yet allocated			1 559			
Total Transfers			2 500	2 856	33 000	21 633	20 751	

6.3 Programme 3: HOUSING DEVELOPMENT**Programme Description**

To administer the housing delivery process, maintain data and administer fixed assets, manage the Secretariat and Housing Support subsidy scheme, render housing scheme, render housing support and communication services. Building an effective project management system.

Table 6.3.1: Summary of expenditure and estimates: Programme 3: Housing

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Housing Policy and Planning			4 663	14 014	18 604	22 835
Secretariat and Housing Support	861	1 421	1 408	3 254	3 494	3 704
Housing Subsidy and Asset Management	275 145	426 922	1 827	3 426	3 897	6 016
Project Management			441 569	475 591	402 632	424 856
Total	276 006	428 343	449 467	496 285	428 627	457 411

Table 6.3.2: Summary of expenditure and estimates: Programme 3: Housing

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	3 817	4 884	10 638	17 792	19 741	25 925
Transfer Payments				14 957	15 858	14 596
Other Current Expenditure	378	1 642	10 223	18 016	21 768	23 074
Total Current	4 195	6 526	20 861	50 765	57 367	63 595
Capital						
Acquisition of capital assets			193	1 360	1 442	1 529
Transfer Payments	271 811	421 817	428 413	444 160	369 818	392 287
Total Capital	271 811	421 817	428 606	445 520	371 260	393 816
Total Standard Items/ GFS Classification	276 006	428 343	449 467	496 285	428 627	457 411

Table 6.3.3: Transfer to local government Programme 3: Housing

R'000	Category	Municipality	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Category B								
	Polokwane				8 933		6 446	21 105
	Lepelle-Nkumpi				10 150	11 161	9 667	9 102
	Blouberg				25 375	27 854	6 190	16 408
	Molemole				13 073	14 350	12 451	11 741
	Aganang				18 270	20 054	17 400	16 408
	Mogalakwena				12 180	13 369	11 600	13 916
	Lephalale				16 240	17 826	15 467	13 916
	Thabazimbi					3 359	10 661	13 916
	Modimole				25 253	27 720	24 051	13 916
	Mokgopong					3 359	17 260	13 916
	Bela-Bela					3 359	18 715	13 920
	Groblersdal				20 808	22 839	19 817	21 015
	Marble Hall				9 013	9 893	8 584	9 102
	Makhuduthamaga				9 460	10 383	9 009	8 495
	Fetakgomo				18 270	20 054	17 400	16 408
	Tubatse				20 300	22 283	19 334	20 502
	Mutale				10 150	11 123	9 651	9 100
	Musina				16 240	17 826	15 467	14 585
	Thulamela				24 360	26 739	23 201	21 878
	Makhado				18 270	20 054	17 400	16 408
	Giyani				18 270	20 054	17 400	16 408
	Tzaneen				16 240	17 826	15 467	14 585
	Letaba				22 330	24 511	21 268	22 553
	Ba-Phalaborwa				20 300	22 283	6 189	14 352
	Bushbuckridge				20 300	22 283	6 189	14 280
	Maruleng				14 210	15 598	13 534	14 352
Total transfers to Local Government***			271 811	387 154	387 995	426 160	369 818	392 287

*** The amounts for 200/01-2001/02 financial years were administered centrally

6.4 Programme 4: Development Planning

Programme Description

To promote and co-ordinate District and Municipal Planning as well as survey services.

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

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Land Survey	4 479	3 751	9 070	10 417	13 933	15 770
Deeds	2 672	1 984	1 992	2 806	3 050	3 233
Land Use	1 165	1 587	1 910	2 898	3 102	3 288
LED	2 148	2 739	1 015	1 686	2 080	2 205
Development Planning	2 186	2 637	9 980	6 358	9 450	11 017
Civil Engineering	15 713	27 253				
Total	28 363	39 951	23 967	24 165	31 615	35 513

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

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	11 268	18 178	11 363	11 887	13 600	16 417
Transfer Payments		389				
Other Current Expenditure	17 093	18 845	12 571	11 863	17 575	18 630
Total Current	28 361	37 412	23 934	23 750	31 175	35 047
Capital						
Acquisition of capital assets	2	2 539	33	415	440	466
Transfer Payments						
Total Capital	2	2 539	33	415	440	466
Total Standard Items/ GFS Classification	28 363	39 951	23 967	24 165	31 615	35 513

6.5 Programme 5: Traditional Affairs

Programme Description

To promote and co-ordinate traditional affairs, to render anthropological services and support services to the Traditional Leaders in the Province. To provide financial assistance to traditional authorities.

Table 6.5.1: Summary of expenditure and estimates: Programme 5: Traditional Affairs

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Traditional Leadership & Authorities	2 235	1 210	10 254	5 040	6 980	7 399
Anthropological Services	527	748	23 268	51 082	62 636	66 394
Traditional Affairs Administration	44 110	56 359	22 178	25 499	26 900	27 314
Total	46 872	58 317	55 700	81 621	96 516	101 107

Table 6.5.2: Summary of expenditure and estimates: Programme 5: Traditional Affairs

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	35 867	40 629	34 031	59 877	72 468	75 616
Transfer Payments	9 920	10 968	12 820	15 000	15 900	16 854
Other Current Expenditure	1 085	6 717	8 836	6 606	8 002	8 482
Total Current	46 872	58 314	55 687	81 483	96 370	100 952
Capital						
Acquisition of capital assets		3	13	138	146	155
Transfer Payments						
Total Capital		3	13	138	146	155
Total Standard Items/ GFS Classification	46 872	58 317	55 700	81 621	96 516	101 107

6.6.OTHER PROGRAMME INFORMATION

Table 6.6.1-PERSONNEL NUMBERS AND ESTIMATES: LOCAL GOVERNMENT AND HOUSING

Programme	At 31 March 2 002	At 31 March 2 003	At 31 March 2 004
1. Administration	205	225	235
2.Local Government	2 086	2 000	2 000
3.Housing	93	118	130
4.Planning	138	138	140
5.Traditional Affairs	24	24	30
6.Traditional Leaders	1 090	2 353	2 353
Total: Local Government and Housing	3 636	4 858	4 888

7. ANNEXURES TO THE VOTE 19: LOCAL GOVERNMENT AND HOUSING

Table 1-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION LOCAL GOV. AND HOUSING

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	224 462	214 398	207 533	230 013	269 198	298 663
- Other Remuneration						
Use of Goods and Services	39 072	52 701	85 622	79 308	98 366	102 268
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises			2 336			
- Local Government	(5 734)	17 913	38 614	63 218	74 520	56 028
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	257 800	285 012	334 105	372 539	442 084	456 959
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	3 516	7 854	12 535	8 237	10 731	16 375
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	271 811	421 817	428 413	444 160	369 818	392 287
TOTAL CAPITAL	275 327	429 671	440 948	452 397	380 549	408 662
TOTAL GFS CLASSIFICATION	533 127	714 683	775 053	824 936	822 633	865 621

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	224 462	214 398	207 533	230 013	269 198	298 663
Administrative Expenditure	21 375	20 786	32 429	38 273	43 569	44 184
Stores and Livestock	2 570	3 482	3 302	8 863	10 395	11 019
Equipment Current						
Equipment Capital	3 516	7 854	12 535	8 237	10 731	16 375
Land and Buildings: Current		5 833	6 890	7 600	9 056	9 599
Land and Buildings: Capital						
Professional and Special Services: Current	12 990	22 568	42 785	24 052	34 795	36 883
Professional and Special Services: Capital						
Transfer Payment Current	(5 734)	17 913	40 950	63 218	74 520	56 027
Transfer Payment Capital	271 811	421 817	428 413	444 160	369 818	392 287
Miscellaneous	2 137	32	216	520	551	584
Total Current	257 800	285 012	334 105	372 539	442 084	456 959
Total Capital	275 327	429 671	440 948	452 397	380 549	408 662
TOTAL STANDARD ITEM CLASSIFICATION	533 127	714 683	775 053	824 936	822 633	865 621

Table 3-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
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	44 783	53 002	28 410	50 402	66 013	78 413
- Other Remuneration						
Use of Goods and Services	17 065	23 967	35 716	28 494	36 516	36 707
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises			2 336			
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	61 848	76 969	66 462	78 896	102 529	115 120
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	3 452	5 120	9 683	5 325	7 645	13 104
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	3 452	5 120	9 683	5 325	7 645	13 104
TOTAL GFS CLASSIFICATION	65 300	82 089	76 145	84 221	110 174	128 224

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	44 783	53 002	28 410	50 402	66 013	78 413
Administrative Expenditure	14 049	15 000	18 241	13 503	18 001	17 082
Stores and Livestock	2 455	2 947	2 396	3 871	4 950	5 247
Equipment Current						
Equipment Capital	3 452	5 120	9 683	5 325	7 645	13 104
Land and Buildings: Current		5 833	6 890	7 600	9 056	9 599
Land and Buildings: Capital						
Professional and Special Services: Current	18	161	7 973	3 000	3 958	4 195
Professional and Special Services: Capital						
Transfer Payment Current			2 336			
Transfer Payment Capital						
Miscellaneous	543	26	216	520	551	584
Total Current	61 848	76 969	66 462	78 896	102 529	115 120
Total Capital	3 452	5 120	9 683	5 325	7 645	13 104
TOTAL STANDARD ITEM CLASSIFICATION	65 300	82 089	76 145	84 221	110 174	128 224

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	128 727	97 705	123 091	90 055	97 376	102 292
- Other Remuneration						
Use of Goods and Services	3 451	1 530	18 276	14 329	14 505	15 375
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government	(15 654)	6 556	25 794	33 261	42 762	24 578
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	116 524	105 791	167 161	137 645	154 643	142 245
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	62	192	2 613	999	1 058	1 121
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	62	192	2 613	999	1 058	1 121
TOTAL GFS CLASSIFICATION	116 586	105 983	169 774	138 644	155 701	143 366

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	128 727	97 705	123 091	90 055	97 376	102 292
Administrative Expenditure	2 119	1 131	7 854	8 088	7 394	7 838
Stores and Livestock	10	220	443	3 577	3 945	4 182
Equipment Current						
Equipment Capital	62	192	2 613	999	1 058	1 121
Land and Buildings: Current						
Land and Buildings: Capital						
Professional and Special Services: Current		183	9 979	2 664	3 166	3 356
Professional and Special Services: Capital						
Transfer Payment Current	(15 654)	6 556	25 794	33 261	42 762	24 577
Transfer Payment Capital						
Miscellaneous	1 322	(4)				
Total Current	116 524	105 791	167 161	137 645	154 643	142 245
Total Capital	62	192	2 613	999	1 058	1 121
TOTAL STANDARD ITEM CLASSIFICATION	116 586	105 983	169 774	138 644	155 701	143 366

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	3 817	4 884	10 638	17 792	19 741	25 925
- Other Remuneration						
Use of Goods and Services	378	1 642	10 223	18 016	21 768	23 074
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government				14 957	15 858	14 596
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	4 195	6 526	20 861	50 765	57 367	63 595
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment			193	1 360	1 442	1 529
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	271 811	421 817	428 413	444 160	369 818	392 287
TOTAL CAPITAL	271 811	421 817	428 606	445 520	371 260	393 816
TOTAL GFS CLASSIFICATION	276 006	428 343	449 467	496 285	428 627	457 411

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	3 817	4 884	10 638	17 792	19 741	25 925
Administrative Expenditure	367	527	2 947	9 999	9 090	9 635
Stores and Livestock	11	190	287	852	903	957
Equipment Current						
Equipment Capital			193	1 360	1 442	1 529
Land and Buildings: Current						
Land and Buildings: Capital						
Professional and Special Services: Current		925	6 989	7 165	11 775	12 482
Professional and Special Services: Capital						
Transfer Payment Current				14 957	15 858	14 596
Transfer Payment Capital	271 811	421 817	428 413	444 160	369 818	392 287
Miscellaneous						
Total Current	4 195	6 526	20 861	50 765	57 367	63 595
Total Capital	271 811	421 817	428 606	445 520	371 260	393 816
TOTAL STANDARD ITEM CLASSIFICATION	276 006	428 343	449 467	496 285	428 627	457 411

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	11 268	18 178	11 363	11 887	13 600	16 417
- Other Remuneration						
Use of Goods and Services	17 093	18 845	12 571	11 863	17 575	18 630
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government		389				
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	28 361	37 412	23 934	23 750	31 175	35 047
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	2	2 539	33	415	440	466
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	2	2 539	33	415	440	466
TOTAL GFS CLASSIFICATION	28 363	39 951	23 967	24 165	31 615	35 513

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	11 268	18 178	11 363	11 887	13 600	16 417
Administrative Expenditure	3 916	1 937	1 636	2 242	3 377	3 580
Stores and Livestock	92	89	91	398	422	447
Equipment Current						
Equipment Capital	2	2 539	33	415	440	466
Land and Buildings: Current						
Land and Buildings: Capital						
Professional and Special Services: Current	12 972	16 819	10 844	9 223	13 776	14 603
Professional and Special Services: Capital						
Transfer Payment Current		389				
Transfer Payment Capital						
Miscellaneous	113					
Total Current	28 361	37 412	23 934	23 750	31 175	35 047
Total Capital	2	2 539	33	415	440	466
TOTAL STANDARD ITEM CLASSIFICATION	28 363	39 951	23 967	24 165	31 615	35 513

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	35 867	40 629	34 031	59 877	72 468	75 616
- Other Remuneration						
Use of Goods and Services	1 085	6 717	8 836	6 606	8 002	8 482
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government	9 920	10 968	12 820	15 000	15 900	16 854
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	46 872	58 314	55 687	81 483	96 370	100 952
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment		3	13	138	146	155
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL		3	13	138	146	155
TOTAL GFS CLASSIFICATION	46 872	58 317	55 700	81 621	96 516	101 107

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	35 867	40 629	34 031	59 877	72 468	75 616
Administrative Expenditure	924	2 191	1 751	4 441	5 707	6 049
Stores and Livestock	2	36	85	165	175	186
Equipment Current						
Equipment Capital		3	13	138	146	155
Land and Buildings: Current						
Land and Buildings: Capital						
Professional and Special Services: Current		4 480	7 000	2 000	2 120	2 247
Professional and Special Services: Capital						
Transfer Payment Current	9 920	10 968	12 820	15 000	15 900	16 854
Transfer Payment Capital						
Miscellaneous	159	10				
Total Current	46 872	58 314	55 687	81 483	96 370	100 952
Total Capital		3	13	138	146	155
TOTAL STANDARD ITEM CLASSIFICATION	46 872	58 317	55 700	81 621	96 516	101 107

Table 13-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	5 498	5 047	27 074	2 937	3 020	3 140
Interest	2 624	2 409	3 426			
Health Patient and Ambulance Fees						
Reimbursements	108	99	587	340	495	640
Other Sales						
Tourism						
Commission on Insurance	324	297	360	270	240	210
Board and Lodging						
Fines and Forfeitures						
Third Party Payments	981	901	21 141	1 270	1 285	1 300
State Cheque	1 461	1 341	1 560	1 057	1 000	990
Miscellaneous						
(c) Capital Revenue	382	351	373	230	230	320
Sale of land and buildings	1	1				
Sale of stock,livestock						
Sale of Equipment						
Housing rent	381	350	373	230	230	320
Total departmental revenue	5 880	5 398	27 447	3 167	3 250	3 460