To be appropriated by vote	**R864 143 000**
Less Statutory amount	**R 562 000**
Amount to be voted	**R863 581 000**
Responsible MEC	MEC for Finance and Economic Development
Administering department	Department of Finance and Economic Development
Accounting officer	Superintendent General

1. Overview

1.1 Vision

To be the major contributor to the National wealth by the year 2020.

1.2 Mision

To stimulate and maintain an enabling environment conducive to sustainable economic growth, financial management, social justice and decent quality of life for all.

1.4 Strategic objectives for key focus areas

In its endeavour to achieve its vision the department has identified strategic objectives that it would need to focus on to ensure.

An increase in the economic growth rate

* The formulation of policy on privatization/commercialization of state assets (agriculture, tourism, public works, spatial initiatives etc.)
* The identification and categorization of sources of revenue in the province
* The development of an economic performance measuring tool
* The communication of the strategy on Industrial Development
* Reposition and review the Department's agencies regarding roles and mandates

An increase in investment

The Department's key motivation in increasing the investment potential of the province within the province will be focussed by the development of a framework to promote investment through the:
* Facilitation of twinning agreements, economic co-operation and investment agreements
* Facilitation of investment attraction
* Development of investment policy for Spatial Development Initiatives

Package Spatial Development Initiatives

This strategy will ensure closer collaboration with the Limpopo Province Investment Initiative, and other stakeholders who endeavour to assist the department to meet its vision.

Flourishing SMME's in all sectors

Government's commitment, of which the department is the vehicle, endeavours to ensure empowerment of previously disadvantaged people and the alleviation of poverty within the communities of the province through:

* Expansion of the incubation programme
* Updating of database on sectoral basis
* The creation of a mechanism to link SMME's
* Identify and categorise SMME'S opportunities in the province
* The development of a procurement preference instrument for the SMME sector
* Creation of an SMME's Clearing House for the Province
* The clarification of an adjustment of the roles of SMME agencies

Job Creation

In its endeavour to contribute to the growth of the national economy, the department has placed special focus on job creation through the following initiatives:

* Reforming the Budget for Capital Expenditure in line with PGDS and MTEF
* Establishment of a framework for linking investment and capital expenditure with SMME's
* Development of a strategy for developing appropriate SMME's skills
* Facilitation of the establishment of the mega and micro projects in SDI areas and
* Link those with SMME to create jobs

A healthy and fair trade environment

In an attempt to promote fair business practices and healthy consumer society, the department intends to:

* Facilitate the implementation of a provincial trade agreement, which creates an environment conducive for healthy and fair trade
* Develop an implementation plan for the Business Act following the adoption of the Act
* Educate, create consumer awareness and handle consumer complaints
* Create a healthy and a thriving liquor industry

Equitable Distribution of Resources

Central to the economic development is to ensure that financial resources are equitably distributed to the previously disadvantaged individuals with a view of encouraging them to participate in economic development initiatives.

The department intends to facilitate this process through:

* The development of a Black Empowerment Strategy for the province
* The development of a budgetary framework to ensure equitable distribution of resources
* Reviewing the current procurement system to ensure that it provides equal opportunities for all, within acceptable standards

Sound Provincial Fiscal Policy Development and the Implementation and Management in line with the National Macro Economic Strategy

Among all departments, the Department of Finance and Economic Development is placed at the forefront of ensuring sound financial management for the entire province. In taking charge of this responsibility, the department commits itself to:-

Develop a tool to monitor the implementation of the PFMA. The tool will:

* Assist Treasury to monitor and measure the budget versus output in terms of PGDS
* Assist the integration of the provincial financial system
* Develop a capital project prioritization framework
* Develop a budgetary framework to ensure equitable distribution of financial resources
* Ensuring that the Limpopo Province become the preferred eco-tourism destination in South Africa

The department shall drive the process of untapping the rich tourism potential that this Province has, through the following programmes:-

* Developing the tourism products around the Provincial icons in order to increase public and private sector investment by at least 25%.
* Increase tourism activities in the Province by 50% through better utilisation of Casino and Gambling,
* Pietersburg Airport and provincial Reserves.
* Establish an institutional framework through which the tourism industry and the provincial parks will be regulated and managed.
* Develop a policy document which will assist to facilitate and ensure community and black entrepreneurs to participate in the main stream tourism, including skills development
* Expose the Limpopo Province products and icons to both international and local markets to maintain constant inflow of visitors to reach 60% occupancy rate.
  ten days.

2. Review of the 2002/03 financial year

Deliverable outcomes

During the financial year, the following programmes are key deliverables in line with the department's strategic objectives:-
* Continued implementation and compliance with the PFMA
* Establishment of Limpopo Tourism and Parks Board
* Establishment of the Local Business Support Centres in all the regions
* Publicise the Consumer Court and the consumer protection policy
* Operationalise the Revenue Act and the Revised Rates and Taxes
* Operationalise the Horse Racing and Betting legislation
* Integration of the procurement system with the main financial system
* Upholding the Batho Pele principles within the department
* Establishment of the Manufacturing Advise Centres
* Transformation/restructuring of the Procurement Administration Directorate
* Establishment of Departmental Tender Committees with the R1 million delegation

3. Outlook for the 2003/04 financial year

* Upgrading of tourism facilities in the nature reserves.
* Development of icons with particular emphasis to Mapungubwe and Makapan's Valley caves
* Capacitate the Polokwane International Airport
* Ensuring compliance to Environmental Regulations
* Establishment of Mega co-operatives
* The rollout of Grassroots Technological Innovation
* Revitalisation of secondary cooperatives
* Finalisation of the Departmental Organisation Structure
* Roll-out of the Asset Management Module to all regional offices
* Distribute interest on Tribal and Trust funds twice a year

4. Revenue and financing

Table 4.1 Summary of revenue

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	369 652	709 987	780 911	**848 906**	833 202	869 677
Conditional grants	4 666	7 000		**25 237**	31 172	33 137
Other						
Total revenue	**374 318**	**716 987**	**780 911**	**874 143**	**864 374**	**902 814**

Table 4.2 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	9 932	9 118	18 753	**15 170**	15 930	16 554
Non-tax revenue	59 850	54 942	92 397	**77 930**	80 169	82 672
Other						
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock, etc						
Sale of equipment						
House rental						
Total revenue	**69 782**	**64 060**	**111 150**	**93 100**	**96 099**	**99 226**

5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: Finance and Economic Development

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administration	51 337	74 088	91 820	**106 987**	114 177	121 061
Accountant-General	76 077	104 275	314 745	**330 508**	176 890	176 903
Budgets and Expenditure	106 333	273 605	18 798	**55 533**	112 351	116 270
S M M E and Commerce	108 296	78 408	128 210	**120 657**	84 682	89 763
Industry and Economic Planning	14 539	22 726	29 680	**34 425**	69 071	73 216
Tourism, Resorts and Gaming	17 250	26 005	116 194	**109 725**	165 398	175 322
Financial Management			3 203	**9 361**	14 566	15 440
Procurement			8 820	**9 885**	15 438	16 364
Environment		86 026	68 879	**86 500**	111 240	117 914
Statutory Payments	486	525	562	**562**	562	562
Total	**374 318**	**665 658**	**780 911**	**864 143**	**864 375**	**902 815**

Table 5.2: Summary of expenditure and estimates: Finance and Economic Development

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	71 873	155 585	174 391	**187 807**	228 645	239 541
Transfer Payments	17 028	34 097	71 225	**111 100**	93 000	98 580
Other Current Expenditure	176 089	399 649	402 282	**477 226**	455 370	472 093
Total Current	**264 990**	**589 331**	**647 898**	**776 133**	**777 015**	**810 214**
Capital						
Acquisition of capital assets	4 461	9 927	15 913	**14 110**	19 360	20 521
Transfer Payments	104 867	66 400	117 100	**73 900**	68 000	72 080
Total Capital	**109 328**	**76 327**	**133 013**	**88 010**	**87 360**	**92 601**
Total Standard Items/ GFS Classification	**374 318**	**665 658**	**780 911**	**864 143**	**864 375**	**902 815**

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	486	525	562	**562**	562	562
Corporate Services	51 143	74 036	90 074	**104 636**	111 377	118 093
Transformation Services Management	194	52	1 746	**2 351**	2 800	2 968
Total	**51 823**	**74 613**	**92 382**	**107 549**	**114 739**	**121 623**

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	29 570	29 452	33 228	**37 571**	30 140	31 948
Transfer Payments						
Other Current Expenditure	18 758	36 861	49 213	**59 793**	78 199	82 891
Total Current	**48 328**	**66 313**	**82 441**	**97 364**	**108 339**	**114 839**
Capital						
Acquisition of capital assets	3 495	8 300	9 941	**10 185**	6 400	6 784
Transfer Payments						
Total Capital	**3 495**	**8 300**	**9 941**	**10 185**	**6 400**	**6 784**
Total Standard Items/ GFS Classification	**51 823**	**74 613**	**92 382**	**107 549**	**114 739**	**121 623**

6.2 Programme 2: PROVINCIAL ACCOUNTANT GENERAL

Programme description
* To administer exchequer control, bookkeeping requisite and provincial systems.
* To monitor and co-ordinate collection of revenue for the Province and revenue policy formulation thereof.
* Provision of capacity building to ensure sound financial management in the Province.

Programme objective
Sound financial management and reporting within provincial departments

Service delivery measures
Developed and implemented provincial treasury accounting policies, norms and standards
Consolidated monthly, quarterly and yearly closing of books and submission to the Auditor-General.
Consolidated annual financial statements
Officials with adequate financial management skills
Monthly revenue collection reports.

Table 6.2.1: Summary of expenditure and estimates: Programme 2: Accountant-General

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Provincial Revenue	11 107	7 709	11 051	**11 576**	14 980	15 879
Accounting Control	41 874	41 788	30 984	**40 745**	51 036	54 098
Macro Financial Management	23 096	54 778	272 710	**278 187**	110 874	106 926
Total	**76 077**	**104 275**	**314 745**	**330 508**	**176 890**	**176 903**

Table 6.2.2: Summary of expenditure and estimates: Programme 2: Accountant-General

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	15 068	17 089	17 765	**19 878**	28 090	29 775
Transfer Payments						
Other Current Expenditure	60 842	87 114	292 374	**309 260**	148 000	146 280
Total Current	**75 910**	**104 203**	**310 139**	**329 138**	**176 090**	**176 055**
Capital						
Acquisition of capital assets	167	72	4 606	**1 370**	800	848
Transfer Payments						
Total Capital	**167**	**72**	**4 606**	**1 370**	**800**	**848**
Total Standard Items/ GFS Classification	**76 077**	**104 275**	**314 745**	**330 508**	**176 890**	**176 903**

6.3 Programme 3: BUDGETS AND EXPENDITURE

Programme description

* To formulate provincial fiscal policy
* Drive PFMA implementation programme
* Prepare provincial budget
* Monitor the implementation of provincial budget
* Support Internal Audit shared services
* Monitor the acquisition and utilization of provincial assets
* Develop Investment Appraisal Policy Framework
* Drive establishment of Asset Restructuring units

Programme objective

Development of sound fiscal policy.

Service delivery measures

Equitable distribution of financial resources.
Economically viable PPP and capital projects.
Sound financial management in the provincial and local spheres of government.
Credible disposal of assets and proper control of assets.
Investment of unrequisitioned funds.

Table 6.3.1: Summary of expenditure and estimates: Programme 3: Budgets and Expenditure

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Budget Policy and Planning	88 391	253 328	3 407	**36 976**	79 772	81 736
Provincial Expenditure Control	10 588	20 277	15 391	**18 557**	32 579	34 534
Provincial Procurement Inspection	7 354					
Total	**106 333**	**273 605**	**18 798**	**55 533**	**112 351**	**116 270**

Table 6.3.2: Summary of expenditure and estimates: Programme 3: Budgets and Expenditure

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	14 309	18 085	14 174	**15 296**	23 150	21 717
Transfer Payments						
Other Current Expenditure	91 632	255 275	4 509	**40 122**	87 161	92 391
Total Current	**105 941**	**273 360**	**18 683**	**55 418**	**110 311**	**114 108**
Capital						
Acquisition of capital assets	392	245	115	**115**	2 040	2 162
Transfer Payments						
Total Capital	**392**	**245**	**115**	**115**	**2 040**	**2 162**
Total Standard Items/ GFS Classification	**106 333**	**273 605**	**18 798**	**55 533**	**112 351**	**116 270**

6.4 Programme 4: SMME and Commerce

Programme description

* To deliver a thriving SMME in all sectors and trade regulation

Programme objective

Financial and non-financial SMME support.
Regulation of businesses in the province.
Consumer awareness and protection.

Service delivery measures

4400 sustainable jobs created.
Eradication of illegal businesses.
100% of consumer complaints resolved.

Table 6.4.1: Summary of expenditure and estimates: Programme 4: SMME and Commerce

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
S M M E	3 126	70 999	117 281	**107 687**	76 482	81 071
Commerce	105 170	7 409	10 929	**12 970**	8 200	8 692
Total	**108 296**	**78 408**	**128 210**	**120 657**	**84 682**	**89 763**

Table 6.4.2: Summary of expenditure and estimates: Programme 4: SMME and Commerce

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	5 495	7 400	11 180	**11 645**	10 200	10 812
Transfer Payments		9 203	9 000	**38 100**	8 000	8 480
Other Current Expenditure	2 678	2 746	3 640	**6 862**	7 182	7 613
Total Current	**8 173**	**19 349**	**23 820**	**56 607**	**25 382**	**26 905**
Capital						
Acquisition of capital assets	123	59	90	**150**	1 300	1 378
Transfer Payments	100 000	59 000	104 300	**63 900**	58 000	61 480
Total Capital	**100 123**	**59 059**	**104 390**	**64 050**	**59 300**	**62 858**
Total Standard Items/ GFS Classification	**108 296**	**78 408**	**128 210**	**120 657**	**84 682**	**89 763**

Table 6.4.3. Transfers to Public Entities Programme 4: SMME and Commerce

R' 000 Name of Entity	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
NP Development Corporation	100 000	59 000	104 300	**63 900**	57 000	60 080
NP Support Agency			1 500	**5 000**	2 000	2 500
LSBC, ESC & CBSC (Operating Exp)	1 500	3 825	1 000		2 000	2 500
Manufacturing Advice Centre			1 500	**1 600**	2 000	2 500
MNR Private Equity Fund			1 000		1 000	1 580
UNOPS 2001-2002/CO-OPS EST 2003-04			3 000	**30 000**	15 000	15 000
Regional & Prov. Consumer Forum		5 378				
Entrepreunerial Support Centre			1 000	**1 500**	2 000	2 500
Total Transfers to Public Entities	**101 500**	**68 203**	**113 300**	**102 000**	**81 000**	**86 660**

6.5 Programme 5: INDUSTRY, ECONOMIC PLANNING AND RESEARCH

Programme description

* To promote industrial development especially the manufacturing sector, conducting of macro-economic research
* Development, implementation and monitoring of economic policies
* Development of economic development strategies at provincial, regional and local levels
* Collect, analyse, interpret and maintain socio-economic data, and
* To assess and analyse fiscal and sectional policies

Table 6.5.1: Summary of expenditure and estimates: Programme 5: Industry and Economic Planning

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Industry	12 930	19 574	25 872	**28 496**	64 671	68 552
Economic Planning	1 609	3 152	3 808	**5 929**	4 400	4 664
Total	**14 539**	**22 726**	**29 680**	**34 425**	**69 071**	**73 216**

Table 6.5.2: Summary of expenditure and estimates: Programme 5: Industry and Economic Planning

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	4 783	4 736	5 690	**7 237**	8 042	8 525
Transfer Payments	8 401	14 651	18 300	**20 000**	30 000	31 800
Other Current Expenditure	1 246	3 118	5 625	**7 103**	30 549	32 382
Total Current	**14 430**	**22 505**	**29 615**	**34 340**	**68 591**	**72 707**
Capital						
Acquisition of capital assets	109	221	65	**85**	480	509
Transfer Payments						
Total Capital	**109**	**221**	**65**	**85**	**480**	**509**
Total Standard Items/ GFS Classification	**14 539**	**22 726**	**29 680**	**34 425**	**69 071**	**73 216**

Table 6.5.3. Transfers to Public Entity Programme 5: Industry and Economic Planning

R' 000 Name of Entity	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
NP Invetment Initiative	8 401	14 650	18 300	**20 000**	22 000	22 000
Total Transfers to Public Entity	**8 401**	**14 650**	**18 300**	**20 000**	**22 000**	**22 000**

6.6 Programme 6: TOURISM, RESORTS AND GAMING

Programme description

* The development and promotion of tourism in the Province through public and private partnerships
* The promotion and enhancement of the economy of the Province through Leisure and Entertainment (administer resorts and gaming)

Programme objective

Develop unique ecotourism destinations which:

brand Limpopo as a preferred tourist destination,
permit easy accessibility for integrated community projects
comply to set standards and contribute to the economic growth strategy of the province
contribute to entrepreneurial black economic development.

Commercialise provincial nature reserves to:

optimise the economic potential,
enhance community participatio and benefits,
manage the natural resource base on sound ecological principles,
enhance equity shareholding and creation of SMMEs in and around park developments.

Manage and regulate the Casino and Gaming Board

Service delivery measures

Complete upgrade of 1 500 kms of tourist roads in the 4 strategic economic growth nodes.
Clear signage to 10 major tourist attractions.
Create job opportunities for 10 000 people.
5 self-sustainable community tourism projects generating about 500 jobs and 20 sustainable SMMEs.
100 trained black tourist guides.
10 nature reserves prepared for commercialisation.
10% increase in revenue raised from the nature reserves.
10 reserves upgraded with management structures in place.
10 newly established tourism related PPP and CPPP's in the province.
30% black ownership of equity in tourism enterprises.

Table 6.6.1: Summary of expenditure and estimates: Programme 6: Tourism, Resorts and Gaming

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Tourism	12 600	16 928	26 819	**20 350**	116 498	123 488
Resorts and Gaming	4 650	9 077	89 375	**89 375**	48 900	51 834
Total	**17 250**	**26 005**	**116 194**	**109 725**	**165 398**	**175 322**

Table 6.6.2: Summary of expenditure and estimates: Programme 6: Tourism, Resorts and Gaming

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	2 648	3 897	36 680	**30 485**	50 138	53 146
Transfer Payments	8 627	10 243	43 925	**53 000**	55 000	58 300
Other Current Expenditure	933	4 295	22 704	**16 040**	48 720	51 644
Total Current	**12 208**	**18 435**	**103 309**	**99 525**	**153 858**	**163 090**
Capital						
Acquisition of capital assets	175	170	85	**200**	1 540	1 632
Transfer Payments	4 867	7 400	12 800	10 000	10 000	10 600
Total Capital	**5 042**	**7 570**	**12 885**	**10 200**	**11 540**	**12 232**
Total Standard Items/ GFS Classification	**17 250**	**26 005**	**116 194**	**109 725**	**165 398**	**175 322**

Table 6.6.3: Transfer to Public Entities Programme 6: Tourism, Resorts and Gaming

R' 000 Name of Entity	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
NP Tourism & Parks Board	1 826	4 943	24 400	**37 000**	26 000	28 000
NP Casino and Gaming Board	5 300	5 300	14 400	**13 000**	15 000	15 000
Gateway International Airport	4 867	7 400	12 800	**10 000**	11 000	12 000
SMME for African Ivory Route			5 125	**3 000**	6 000	7 000
Total Transfers to Public Entities	**11 993**	**17 643**	**56 725**	**63 000**	**58 000**	**62 000**

6.7 Programme 7: FINANCIAL MANAGEMENT

Programme description

* To ensure that there is proper budgeting, reconciliation and reporting on all financial matters of the department,
* Ensure expenditure and revenue control
* Ensure that the departmental procurement of goods is done economically, effectively and efficiently

Programme objective

Provide effective, efficent and economic financial management services for the department.
Transform and maintain the departmental procurement policy and systems
Consumer awareness and protection.

Service delivery measures

A published unqualified departmental Audit Report.
Maximised departmental own revenue.
Updated and communicated departmental financial policies.
Increased participation of historically disadvantaged individuals in the departmental procurement systems.

Table 6.7.1: Summary of expenditure and estimates: Programme 7: Financial Management

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Information Technology						
Budget and Reporting			1 844	**3 495**	4 696	4 978
Expenditure Management			1 098	**3 317**	6 790	7 197
Departmental Procurement			261	**2 549**	3 080	3 265
Total			**3 203**	**9 361**	**14 566**	**15 440**

Table 6.7.2: Summary of expenditure and estimates: Programme 7: Financial Management

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel			2 660	**6 812**	12 085	12 810
Transfer Payments						
Other Current Expenditure			543	**2 414**	2 081	2 206
Total Current			**3 203**	**9 226**	**14 166**	**15 016**
Capital						
Acquisition of capital assets				**135**	400	424
Transfer Payments						
Total Capital				**135**	**400**	**424**
Total Standard Items/ GFS Classification			**3 203**	**9 361**	**14 566**	**15 440**

6.8 Programme 8: PROCUREMENT ADMINISTRATION

Programme description

* To administer tender contracts, co-ordinate procurement activities, plan and formulate procurement policy

Programme objective

Co-ordination, transformation and facilitation of procurement for province.

Service delivery measures

30% increment in the level of Historically Disadvantaged Individuals' participation in the procurement process
Developed provincial database of potential and awarded tenderers.
Achieve high level of tendering literacy by 2004
All provincial departments able to administer R1 million tenders by March 2004

Table 6.8.1: Summary of expenditure and estimates: Programme 8: Procurement Management

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Coordination						
Tender and Contract Administration			8 820	**9 885**	15 438	16 364
Tender Advice Centre						
Total			**8 820**	**9 885**	**15 438**	**16 364**

Table 6.8.2: Summary of expenditure and estimates: Programme 8: Procurement Management

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel			4 242	**4 827**	8 200	8 692
Transfer Payments						
Other Current Expenditure			4 523	**4 698**	6 838	7 248
Total Current			**8 765**	**9 525**	**15 038**	**15 940**
Capital						
Acquisition of capital assets			55	**360**	400	424
Transfer Payments						
Total Capital			**55**	**360**	**400**	**424**
Total Standard Items/ GFS Classification			**8 820**	**9 885**	**15 438**	**16 364**

6.9 Programme 9: ENVIRONMENT

Programme description
* To ensure sound environmental management in the Limpopo Province
* Ensure community empowerment and public participation in environmental governance

Programme objective
Achievement of environmentally sensitive and sustainable development.
Reduction of negative environmental impacts through Environmental Impact Management Planning.
Minimisation of waste and pollution in Limpopo through Integrated Waste and Pollution Management.

Service delivery measures
Negative environmental impact reduced by 25%.
Increment of environmental related fob opportunities by 50%.
Vulnerability of biodiversity reduced by 20%.
Environmental literacy increased by 25%.
Reduce pollution by 25%.
Increase waste related job opportunities by 50%.
Launch Kruger to Canyon Biosphere Reserve.

Table 6.9.1: Summary of expenditure and estimates: Programme 9: Environment

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Scientific Services		8 046	9 595	**10 722**	10 040	10 642
Resource Management		74 580	53 893	**63 786**	94 900	100 594
Environmental Management		3 400	5 391	**11 992**	6 300	6 678
Total		**86 026**	**68 879**	**86 500**	**111 240**	**117 914**

Table 6.9.2: Summary of expenditure and estimates: Programme 9: Environment

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel		74 926	48 772	**54 056**	58 600	62 116
Transfer Payments						
Other Current Expenditure		10 240	19 151	**30 934**	46 640	49 438
Total Current		**85 166**	**67 923**	**84 990**	**105 240**	**111 554**
Capital						
Acquisition of capital assets		860	956	**1 510**	6 000	6 360
Transfer Payments						
Total Capital		**860**	**956**	**1 510**	**6 000**	**6 360**
Total Standard Items/ GFS Classification		**86 026**	**68 879**	**86 500**	**111 240**	**117 914**

7. OTHER PROGRAMME INFORMATION

Table 7.1-PERSONNEL NUMBERS AND ESTIMATES: FINANCE & ECONOMIC DEVELOPMENT

Programme	At 31 March 2 002	At 31 March 2 003	At 31 March 2 004
1. Administration	317	318	318
2.Provincial Accountant General	68	68	68
3.Budget and Expenditure	39	18	23
4.SMME and Commerce	24	24	24
5.Industry & Economic Planning	24	27	29
6.Tourism,Resorts and Gaming	13	16	16
7.Financial Management	31	32	32
8.Procurement	37	37	37
9.Environment	1 447	1 474	1 480
Total: Finance & Economic Development	**2 000**	**2 014**	**2 027**

7. ANNEXURES TO THE VOTE 20: FINANCE AND ECONOMIC DEVELOPMENT

Table 1 SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION **Finance and Econ. Development**

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	71 873	155 585	174 391	**187 807**	228 645	239 541
- Other Remuneration						
Use of Goods and Services	176 089	399 649	402 282	**477 226**	455 370	472 093
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions	17 028	24 894	62 225	**73 000**	85 000	90 100
- Households						
- Non-profit Organisations		9 203	9 000	**38 100**	8 000	8 480
TOTAL CURRENT	**264 990**	**589 331**	**647 898**	**776 133**	**777 015**	**810 214**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	4 461	9 927	15 913	**14 110**	19 360	20 521
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	104 867	66 400	117 100	**73 900**	68 000	72 080
TOTAL CAPITAL	**109 328**	**76 327**	**133 013**	**88 010**	**87 360**	**92 601**
TOTAL GFS CLASSIFICATION	**374 318**	**665 658**	**780 911**	**864 143**	**864 375**	**902 815**

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	71 873	155 585	174 391	**187 807**	228 645	239 541
Administrative Expenditure	30 811	41 411	63 677	**80 617**	122 208	129 542
Stores and Livestock	3 673	7 177	13 086	**21 226**	35 781	37 928
Equipment **Current**	3 540	2 733	4 302	**5 177**	13 739	15 040
Equipment **Capital**	4 461	9 927	15 913	**14 110**	19 360	20 521
Land and Buildings: **Current**	23	10 152	12 936	**16 550**	18 000	19 080
Land and Buildings: **Capital**						
Professional and Special Services: **Current**	51 432	89 863	118 251	**138 418**	194 470	195 061
Professional and Special Services: **Capital**						
Transfer Payment **Current**	17 028	34 097	71 225	**111 100**	93 000	98 580
Transfer Payment **Capital**	104 867	66 400	117 100	**73 900**	68 000	72 080
Miscellaneous	86 610	248 313	190 030	**215 238**	71 172	75 442
Total Current	**264 990**	**589 331**	**647 898**	**776 133**	**777 015**	**810 214**
Total Capital	**109 328**	**76 327**	**133 013**	**88 010**	**87 360**	**92 601**
TOTAL STANDARD ITEM CLASSIFICATION	**374 318**	**665 658**	**780 911**	**864 143**	**864 375**	**902 815**

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	29 570	29 452	33 228	**37 571**	30 140	31 948
- Other Remuneration						
Use of Goods and Services	18 758	36 861	49 213	**59 793**	78 199	82 891
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	**48 328**	**66 313**	**82 441**	**97 364**	**108 339**	**114 839**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	3 495	8 300	9 941	**10 185**	6 400	6 784
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**3 495**	**8 300**	**9 941**	**10 185**	**6 400**	**6 784**
TOTAL GFS CLASSIFICATION	**51 823**	**74 613**	**92 382**	**107 549**	**114 739**	**121 623**

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	29 570	29 452	33 228	**37 571**	30 140	31 948
Administrative Expenditure	13 398	17 953	27 305	**32 512**	43 768	46 394
Stores and Livestock	2 271	4 710	6 204	**8 309**	9 231	9 785
Equipment **Current**	1 994	1 874	2 554	**2 602**	1 600	1 696
Equipment **Capital**	3 495	8 300	9 941	**10 185**	6 400	6 784
Land and Buildings: **Current**	23	10 111	10 900	**12 800**	18 000	19 080
Land and Buildings: **Capital**						
Professional and Special Services: **Current**	676	2 111	2 250	**3 570**	5 600	5 936
Professional and Special Services: **Capital**						
Transfer Payment: **Current**						
Transfer Payment **Capital**						
Miscellaneous	396	102				
Total Current	**48 328**	**66 313**	**82 441**	**97 364**	**108 339**	**114 839**
Total Capital	**3 495**	**8 300**	**9 941**	**10 185**	**6 400**	**6 784**
TOTAL STANDARD ITEM CLASSIFICATION	**51 823**	**74 613**	**92 382**	**107 549**	**114 739**	**121 623**

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	15 068	17 089	17 765	**19 878**	28 090	29 775
- Other Remuneration						
Use of Goods and Services	60 842	87 114	292 374	**309 260**	148 000	146 280
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	**75 910**	**104 203**	**310 139**	**329 138**	**176 090**	**176 055**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	167	72	4 606	**1 370**	800	848
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**167**	**72**	**4 606**	**1 370**	**800**	**848**
TOTAL GFS CLASSIFICATION	**76 077**	**104 275**	**314 745**	**330 508**	**176 890**	**176 903**

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	15 068	17 089	17 765	**19 878**	28 090	29 775
Administrative Expenditure	10 600	7 836	12 239	**12 050**	12 640	13 398
Stores and Livestock	870	360	1 805	**5 805**	2 980	3 159
Equipment **Current**	276	28	360	**405**	380	403
Equipment **Capital**	167	72	4 606	**1 370**	800	848
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**	49 003	78 891	87 940	**101 000**	132 000	129 320
Professional and Special Services: **Capital**						
Transfer Payment: **Current**						
Transfer Payment **Capital**						
Miscellaneous	93	(1)	190 030	**190 000**		
Total Current	**75 910**	**104 203**	**310 139**	**329 138**	**176 090**	**176 055**
Total Capital	**167**	**72**	**4 606**	**1 370**	**800**	**848**
TOTAL STANDARD ITEM CLASSIFICATION	**76 077**	**104 275**	**314 745**	**330 508**	**176 890**	**176 903**

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	14 309	18 085	14 174	**15 296**	23 150	21 717
- Other Remuneration						
Use of Goods and Services	91 632	255 275	4 509	**40 122**	87 161	92 391
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	**105 941**	**273 360**	**18 683**	**55 418**	**110 311**	**114 108**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	392	245	115	**115**	2 040	2 162
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**392**	**245**	**115**	**115**	**2 040**	**2 162**
TOTAL GFS CLASSIFICATION	**106 333**	**273 605**	**18 798**	**55 533**	**112 351**	**116 270**

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	14 309	18 085	14 174	**15 296**	23 150	21 717
Administrative Expenditure	4 056	3 045	1 671	**4 212**	9 539	10 112
Stores and Livestock	325	313	149	**144**	750	795
Equipment **Current**	1 259	491	230	**230**	300	318
Equipment **Capital**	392	245	115	**115**	2 040	2 162
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**	5	3 214	2 459	**10 298**	5 400	5 724
Professional and Special Services: **Capital**						
Transfer Payment: **Current**						
Transfer Payment **Capital**						
Miscellaneous	85 987	248 212		**25 238**	71 172	75 442
Total Current	**105 941**	**273 360**	**18 683**	**55 418**	**110 311**	**114 108**
Total Capital	**392**	**245**	**115**	**115**	**2 040**	**2 162**
TOTAL STANDARD ITEM CLASSIFICATION	**106 333**	**273 605**	**18 798**	**55 533**	**112 351**	**116 270**

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	5 495	7 400	11 180	**11 645**	10 200	10 812
- Other Remuneration						
Use of Goods and Services	2 678	2 746	3 640	**6 862**	7 182	7 613
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations		9 203	9 000	**38 100**	8 000	8 480
TOTAL CURRENT	**8 173**	**19 349**	**23 820**	**56 607**	**25 382**	**26 905**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	123	59	90	**150**	1 300	1 378
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	100 000	59 000	104 300	**63 900**	58 000	61 480
TOTAL CAPITAL	**100 123**	**59 059**	**104 390**	**64 050**	**59 300**	**62 858**
TOTAL GFS CLASSIFICATION	**108 296**	**78 408**	**128 210**	**120 657**	**84 682**	**89 763**

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	5 495	7 400	11 180	**11 645**	10 200	10 812
Administrative Expenditure	1 322	2 129	3 270	**4 882**	4 602	4 879
Stores and Livestock	76	204	125	**300**	540	572
Equipment **Current**	11	1	35	**240**	120	127
Equipment **Capital**	123	59	90	**150**	1 300	1 378
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**	1 226	412	210	**1 440**	1 920	2 035
Professional and Special Services: **Capital**						
Transfer Payment: **Current**		9 203	9 000	**38 100**	8 000	8 480
Transfer Payment **Capital**	100 000	59 000	104 300	**63 900**	58 000	61 480
Miscellaneous	43					
Total Current	**8 173**	**19 349**	**23 820**	**56 607**	**25 382**	**26 905**
Total Capital	**100 123**	**59 059**	**104 390**	**64 050**	**59 300**	**62 858**
TOTAL STANDARD ITEM CLASSIFICATION	**108 296**	**78 408**	**128 210**	**120 657**	**84 682**	**89 763**

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	4 783	4 736	5 690	**7 237**	8 042	8 525
- Other Remuneration						
Use of Goods and Services	1 246	3 118	5 625	**7 103**	30 549	32 382
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions	8 401	14 651	18 300	**20 000**	30 000	31 800
- Households						
- Non-profit Organisations						
TOTAL CURRENT	**14 430**	**22 505**	**29 615**	**34 340**	**68 591**	**72 707**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	109	221	65	**85**	480	509
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**109**	**221**	**65**	**85**	**480**	**509**
TOTAL GFS CLASSIFICATION	**14 539**	**22 726**	**29 680**	**34 425**	**69 071**	**73 216**

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	4 783	4 736	5 690	**7 237**	8 042	8 525
Administrative Expenditure	729	1 186	1 349	**1 973**	5 009	5 309
Stores and Livestock	22	(1 440)	25	**30**	760	806
Equipment **Current**			180	**200**	780	827
Equipment **Capital**	109	221	65	**85**	480	509
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**	417	3 372	4 071	**4 900**	24 000	25 440
Professional and Special Services: **Capital**						
Transfer Payment: **Current**	8 401	14 651	18 300	**20 000**	30 000	31 800
Transfer Payment **Capital**						
Miscellaneous	78					
Total Current	**14 430**	**22 505**	**29 615**	**34 340**	**68 591**	**72 707**
Total Capital	**109**	**221**	**65**	**85**	**480**	**509**
TOTAL STANDARD ITEM CLASSIFICATION	**14 539**	**22 726**	**29 680**	**34 425**	**69 071**	**73 216**

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	2 648	3 897	36 680	**30 485**	50 138	53 146
- Other Remuneration						
Use of Goods and Services	933	4 295	22 704	**16 040**	48 720	51 644
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
-Extra-Budgetary Institutions	8 627	10 243	43 925	**53 000**	55 000	58 300
- Households						
- Non-profit Organisations						
TOTAL CURRENT	**12 208**	**18 435**	**103 309**	**99 525**	**153 858**	**163 090**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	175	170	85	**200**	1 540	1 632
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers	4 867	7 400	12 800	**10 000**	10 000	10 600
TOTAL CAPITAL	**5 042**	**7 570**	**12 885**	**10 200**	**11 540**	**12 232**
TOTAL GFS CLASSIFICATION	**17 250**	**26 005**	**116 194**	**109 725**	**165 398**	**175 322**

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	2 648	3 897	36 680	**30 485**	50 138	53 146
Administrative Expenditure	706	1 095	2 530	**3 190**	13 400	14 205
Stores and Livestock	109	1 504	2 470	**2 570**	13 120	13 907
Equipment **Current**		29	240	**380**	4 200	4 452
Equipment **Capital**	175	170	85	**200**	1 540	1 632
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**	105	1 667	17 464	**9 900**	18 000	19 080
Professional and Special Services: **Capital**						
Transfer Payment: **Current**	8 627	10 243	43 925	**53 000**	55 000	58 300
Transfer Payment **Capital**	4 867	7 400	12 800	**10 000**	10 000	10 600
Miscellaneous	13					
Total Current	**12 208**	**18 435**	**103 309**	**99 525**	**153 858**	**163 090**
Total Capital	**5 042**	**7 570**	**12 885**	**10 200**	**11 540**	**12 232**
TOTAL STANDARD ITEM CLASSIFICATION	**17 250**	**26 005**	**116 194**	**109 725**	**165 398**	**175 322**

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			2 660	**6 812**	12 085	12 810
- Other Remuneration						
Use of Goods and Services			543	**2 414**	2 081	2 206
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT			**3 203**	**9 226**	**14 166**	**15 016**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment				**135**	400	424
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL				**135**	**400**	**424**
TOTAL GFS CLASSIFICATION			**3 203**	**9 361**	**14 566**	**15 440**

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			2 660	**6 812**	12 085	12 810
Administrative Expenditure			543	**2 150**	1 610	1 707
Stores and Livestock				**94**	180	191
Equipment **Current**				**120**	291	308
Equipment **Capital**				**135**	400	424
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**				**50**		
Professional and Special Services: **Capital**						
Transfer Payment: **Current**						
Transfer Payment **Capital**						
Miscellaneous						
Total Current			**3 203**	**9 226**	**14 166**	**15 016**
Total Capital				**135**	**400**	**424**
TOTAL STANDARD ITEM CLASSIFICATION			**3 203**	**9 361**	**14 566**	**15 440**

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			4 242	**4 827**	8 200	8 692
- Other Remuneration						
Use of Goods and Services			4 523	**4 698**	6 838	7 248
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT			**8 765**	**9 525**	**15 038**	**15 940**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment			55	**360**	400	424
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL			**55**	**360**	**400**	**424**
TOTAL GFS CLASSIFICATION			**8 820**	**9 885**	**15 438**	**16 364**

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			4 242	**4 827**	8 200	8 692
Administrative Expenditure			1 238	**1 688**	3 500	3 710
Stores and Livestock			705	**760**	1 020	1 081
Equipment **Current**			480	**100**	1 218	1 291
Equipment **Capital**			55	**360**	400	424
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**			2 100	**2 150**	1 100	1 166
Professional and Special Services: **Capital**						
Transfer Payment: **Current**						
Transfer Payment **Capital**						
Miscellaneous						
Total Current			**8 765**	**9 525**	**15 038**	**15 940**
Total Capital			**55**	**360**	**400**	**424**
TOTAL STANDARD ITEM CLASSIFICATION			**8 820**	**9 885**	**15 438**	**16 364**

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		74 926	48 772	**54 056**	58 600	62 116
- Other Remuneration						
Use of Goods and Services		10 240	19 151	**30 934**	46 640	49 438
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT		**85 166**	**67 923**	**84 990**	**105 240**	**111 554**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment		860	956	**1 510**	6 000	6 360
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL		**860**	**956**	**1 510**	**6 000**	**6 360**
TOTAL GFS CLASSIFICATION		**86 026**	**68 879**	**86 500**	**111 240**	**117 914**

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		74 926	48 772	**54 056**	58 600	62 116
Administrative Expenditure		8 167	13 532	**17 960**	28 140	29 828
Stores and Livestock		1 526	1 603	**3 214**	7 200	7 632
Equipment **Current**		310	223	**900**	4 850	5 618
Equipment **Capital**		860	956	**1 510**	6 000	6 360
Land and Buildings: **Current**		41	2 036	**3 750**		
Land and Buildings: **Capital**						
Professional and Special Services: **Current**		196	1 757	**5 110**	6 450	6 360
Professional and Special Services: **Capital**						
Transfer Payment: **Current**						
Transfer Payment **Capital**						
Miscellaneous						
Total Current		**85 166**	**67 923**	**84 990**	**105 240**	**111 554**
Total Capital		**860**	**956**	**1 510**	**6 000**	**6 360**
TOTAL STANDARD ITEM CLASSIFICATION		**86 026**	**68 879**	**86 500**	**111 240**	**117 914**

Table 21-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	**9 932**	**9 118**	**18 753**	**15 170**	**15 930**	**16 554**
Casino Taxes			12 000	**7 800**	8 000	8 240
Motor Vehicle licenses	429	394				
Horseracing	5 952	5 464	3 300	**3 500**	3 600	3 650
Trade & Liqour Licences	3 353	3 078	3 193	**3 600**	4 050	4 374
Angling Licence	198	182	260	**270**	280	290
(b) Non-Tax Revenue	**59 850**	**54 942**	**92 397**	**77 930**	**80 169**	**82 672**
Interest	40 780	37 436	73 760	**67 600**	69 600	71 600
Health Patient and Ambulance Fees						
Reimbursements	958	879	602		47	52
Other Sales	183	167	7 950	**155**	162	165
Tourism			250			
Commission on Insurance	175	161	230	**340**	375	360
Board and Lodging						
Fines and Forfeitures	9 230	8 473	8 000	**8 200**	8 300	8 400
Third Party Payments	6 663	6 117	205	**205**	215	225
Stale Cheque	1 861	1 709	50	**50**	50	70
Miscellaneous			1 350	**1 380**	1 420	1 800
(c) Capital Revenue						
Sale of land and buildings						
Sale of stock,livestock						
Sale of Equipment						
Housing rent						
Total departmental revenue	**69 782**	**64 060**	**111 150**	**93 100**	**96 099**	**99 226**