

To be appropriated by Vote	R50 626 000
Less Statutory amount	R 511 000
Amount to be voted	R50 115 000
Responsible MEC	MEC of Sport, Arts and Culture
Administering department	Department of Sport, Arts and Culture
Accounting officer	Chief Director

1. Overview

The Department of Sport, Arts and Culture is composed of three line functions and four support directorates

1.1 Vision

A champion of an integrated sport, arts and culture services in the Limpopo Province.

1.2 Mission

To enhance unity in diversity through the provision of services for the sustainability of sport, arts, culture and heritage in the Limpopo Province.

1.3 Core activities

- * To foster an integrated Sport, Arts and Culture approach within the Limpopo Province.
- * To facilitate the development of equitable Sport, Arts and Culture capacity in the Province
- * To facilitate development of Sport, Arts and Culture products in the Province.
- * To facilitate the promotion/marketing of Sport, Arts and Culture in the Province.
- * To achieve departmental business excellence.

1.4 Acts, rules and regulations

- * Provincial Heritage Resource legislation
- * South African Boxing Control Act
- * Provincial Sports and Recreation Council constitution
- * Regulation to establish Provincial Heritage Resource Agency and Council
- * Amendments to Provincial Arts and Culture Council and Provincial Language Council Acts
- * Regulations for the Provincial Arts and Culture Council and Provincial Language Council

2. Review of the current financial year

2.1 MAIN EVENTS

Heritage Day - September
Freedom Day - April
Melting Pot - December

Arts, Culture and Language services

OBJECTIVE	OUTPUT	MEASURE
Identify and develop different forms of arts and crafts.	* Arts achievers awards and district cultural competitions were held	Outstanding arts achievers from the province were awarded
Promote and advance African Languages, multilingualism	* Dancers were sent to India as a provincial delegation.	Crime prevention
Initiate, implement and market arts and culture programmes and products	* Artifacts were sent to world summit on sustainable development	Job Creation
	* A Health/medical dictionary was finalised in April 2002	

Library and Heritage services

OBJECTIVE	OUTPUT	MEASURE
Provisioning and interpretation of information through museums, archives, heritage sites and library	* Celebrating world book day in Sekhukhune * Participated in library and information association of South Africa (LIASA) national and branch conferences.	Distributed 500 book marks and brochures to departments and other stakeholders
Identification, research and preservation of historical, archaeological, heritage sites and library services	* Participated in the international library leadership programme in USA * Signed agreements for providing library services to new libraries * Held Bontsha Bokgoni learners literary competition * Circulated 249 000 books in all public and NGO libraries * Library computer system fully functional at Head Office * Mapungubwe World Heritage site nomination evaluated and completed * Secured funds amounting to R2.3m for rural development projects * Two workshops on national symbols * Participated in International Federation of Library Associations conference in Boston	Enhance learning, Services provided to more than 4 villages writing and literacy skills and appreciation of the local history Even distribution of resources provincially Improved information and library services management Enhanced recognition of heritage sites, economic development Job Creation Greater appreciation and understanding of the importance of national symbols Interaction, sharing of information and exposing foreigners to systems used in South Africa

Sports and Recreation

OBJECTIVE	OUTPUT	MEASURE
Promotion of mass participation and encouraging affirmative action in sports and recreation	<ul style="list-style-type: none"> * Held provincial games in Phalaborwa * Selected and announced the Provincial team for S.A. Games on 23 August 2002 * Hosted international soccer game between Bafana-Bafana vs Swaziland 	Increased participation of stakeholders in the governance, activities and development of sports and recreation in the province
Governance of sport and recreation and implementation of sporting programmes in collaboration with stakeholders	<ul style="list-style-type: none"> * Elected the Sports and Recreation Council * Held provincial sport indaba at Park Hotel * Held sport and recreation strategic workshop in Tzannen on 31 May 2002 	
Promote awareness of the dangers of HIV and reduction of criminal activities through involvement in sport	<ul style="list-style-type: none"> * Hosted National Portfolio Committee on Sport and Recreation * Launched the punch ball sport code in Bakenberg 	Highlighted the importance of linkages at a national level in sport and recreation
	Provincial disabled sport Transnet festival at Phalaborwa <ul style="list-style-type: none"> * Part of hosting South African Welterweight title fight between Makaringe and Nobela * Professional Development Boxing tournament at Louis Trichardt * Conducted recreation course level I in Sekhukhune 	Support to the development of sport in the province

2.2 CHALLENGES

Lack of highly skilled human resources
 Inadequate information and communication systems
 Lack of integration between directorates programme implementation
 Poor security of important public assets ei.g. libraries
 Lack of clearly defined role and responsibility of local government with regard to sports, arts and culture
 High rate of illiteracy in the province
 Lack of sport, arts and culture expertise in the province

3. Outlook for 2003/04 budget year

- * Increased client satisfaction with the department's products and services.
- * Increased provincial sport and arts achievers.
- * Increased cultural awareness and integration of the heritage of the Limpopo Province.
- * Increased sport, arts and culture stakeholder involvement with the department.
- * Increased development and access to sport, arts and culture infrastructure/facilities/amenities.
- * Increased local government sport, arts and culture management capacity.
- * Increased public use of sport, arts and culture facilities.
- * Increased access to sport, arts and culture resources (funds, expertise, technology, etc).
- * Increased business/job opportunities created as a result of sport, arts and culture activities.
- * Increased participation/involvement of the public in events(national, community, provincial).
- * Increased inter cultural exposure events.
- * Increased involvement of community in sport, arts and culture events.
- * Increased recognition for departmental business performance.
- * Increased provincial pride as a result of sport, arts and culture activities.
- * Increased tourist attraction as a result of sport, arts and culture.
- * Increased recognition for departmental business performance.
- * Increased provincial pride as a result of sport, arts and culture activities.
- * Increased tourist attraction as a result of sport, arts and culture.

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	24 657	33 566	40 137	50 626	56 811	59 822
Conditional grants						
Other						
Total revenue	24 657	33 566	40 137	50 626	56 811	59 822

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						
Non-tax revenue	340	313	120	119	137	144
Other						
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock, etc						
Sale of equipment						
House rental						
Total revenue	340	313	120	119	137	144

5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: SPORT, ARTS AND CULTURE

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administration	7 451	12 018	14 030	19 764	24 000	25 811
Sports	5 260	5 003	5 462	8 287	8 800	9 500
Arts	4 542	5 552	7 792	10 135	10 500	11 000
Library and Heritage Services	7 404	7 731	10 247	11 929	13 000	13 000
Statutory Payments		477	511	511	511	511
Total	24 657	30 781	38 042	50 626	56 811	59 822

Table 5.2: Summary of expenditure and estimates: SPORT, ARTS AND CULTURE

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	14 946	20 232	20 998	29 067	29 200	31 360
Transfer Payments			2 824	1 960	1 400	1 200
Other Current Expenditure	6 682	9 629	13 280	17 068	24 611	25 862
Total Current	21 628	29 861	37 102	48 095	55 211	58 422
Capital						
Acquisition of capital assets	3 029	920	940	2 531	1 600	1 400
Transfer Payments						
Total Capital	3 029	920	940	2 531	1 600	1 400
Total Standard Items/ GFS Classification	24 657	30 781	38 042	50 626	56 811	59 822

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
Member of Executive Council		477	511	511	511	511
Office of the MEC				2 677	3 900	4 000
HRM and Development				4 048	4 200	4 322
Financial Management				1 844	2 911	3 000
Corporate	7 451	12 018	14 030	11 195	12 989	14 489
Total	7 451	12 495	14 541	20 275	24 511	26 322

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	3 771	8 838	9 597	11 327	11 000	11 660
Transfer Payments						
Other Current Expenditure	2 987	3 257	4 649	7 141	13 011	13 962
Total Current	6 758	12 095	14 246	18 468	24 011	25 622
Capital						
Acquisition of capital assets	693	400	295	1 807	500	700
Transfer Payments						
Total Capital	693	400	295	1 807	500	700
Total Standard Items/ GFS Classification	7 451	12 495	14 541	20 275	24 511	26 322

6.2 Programme 2: Sports and Recreation

Programme Description:

Sports and Recreation

Programme Objective:

Promotion and facilitation of sports and recreation

Programme Outcomes

Increased provincial sport achievers

Increased sport stakeholder involvement with the department

Increased development and access to sport infrastructure/facilities/amenities

Increased local government sport management capacity

Increased public use of sport facilities (funds, technology, expertise, etc.)

Increased involvement of community in sport events

Table 6.2.1: Summary of expenditure and estimates: Programme 2: Sports

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Sports	5 260	5 003	5 462	8 287	8 800	9 500
Total	5 260	5 003	5 462	8 287	8 800	9 500

Table 6.2.2: Summary of expenditure and estimates: Programme 2: Sports

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	2 340	2 397	2 370	4 456	4 500	5 000
Transfer Payments				510	500	500
Other Current Expenditure	1 771	2 516	2 507	3 021	3 300	3 800
Total Current	4 111	4 913	4 877	7 987	8 300	9 300
Capital						
Acquisition of capital assets	1 149	90	585	300	500	200
Transfer Payments						
Total Capital	1 149	90	585	300	500	200
Total Standard Items/						
GFS Classification	5 260	5 003	5 462	8 287	8 800	9 500

6.3 Programme 3: Arts, Culture and Languages

Programme Description:

Arts, Culture and Languages

Programme Objective:

Promoting awareness of Arts, Culture and Languages

Programme Outcomes

Increased provincial arts achievers

Increased cultural awareness and integration of the heritage of the Limpopo Province

Increased development and access to arts and culture infrastructure/facilities/amenities

Increased public use of arts and culture management capacity

Increased involvement of community in arts and culture events

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

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Arts	4 542	5 552	7 792	10 135	10 500	11 000
Total	4 542	5 552	7 792	10 135	10 500	11 000

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

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	3 200	3 328	3 494	5 612	5 500	5 900
Transfer Payments			520	600		
Other Current Expenditure	945	2 139	3 778	3 863	4 900	4 900
Total Current	4 145	5 467	7 792	10 075	10 400	10 800
Capital						
Acquisition of capital assets	397	85		60	100	200
Transfer Payments						
Total Capital	397	85		60	100	200
Total Standard Items/ GFS Classification	4 542	5 552	7 792	10 135	10 500	11 000

6.4 Programme 4: Library and Heritage Services

Programme Description:

Library and Heritage Services

Programme Objective:

Provide information services and promote culture and natural heritage

Programme Outcomes

Increased library and heritage stakeholder involvement with the department

Increased cultural awareness and integration of the heritage of the Limpopo Province

Increased development and access to library and heritage infrastructure

Increased public use of library and heritage facilities

Increased tourist attraction as a result of heritage activities

Table 6.4.1: Summary of expenditure and estimates: Programme 4: Library and Heritage Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Library and Heritage Services	7 404	7 731	10 247	11 929	13 000	13 000
Total	7 404	7 731	10 247	11 929	13 000	13 000

Table 6.4.2: Summary of expenditure and estimates: Programme 4: Library and Heritage Services

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R' 000	Actual	Actual	Est.Actual	Voted	MTEF	MTEF
Current						
Personnel	5 635	5 669	5 537	7 672	8 200	8 800
Transfer Payments			2 304	850	900	700
Other Current Expenditure	979	1 717	2 346	3 043	3 400	3 200
Total Current	6 614	7 386	10 187	11 565	12 500	12 700
Capital						
Acquisition of capital assets	790	345	60	364	500	300
Transfer Payments						
Total Capital	790	345	60	364	500	300
Total Standard Items/ GFS Classification	7 404	7 731	10 247	11 929	13 000	13 000

6.5. OTHER PROGRAMME INFORMATION

Table 6.5.1-PERSONNEL NUMBERS AND ESTIMATES: SPORT,ARTS & CULTURE

Programme	At 31 March 2 002	At 31 March 2 003	At 31 March 2 004
1. Administration	54	62	99
2.Sports	42	43	58
3.Arts	46	46	72
4.Library and Heritage Services	50	51	67
Total: Sport,Arts & Culture	192	202	296

7. ANNEXURES TO THE VOTE 21: SPORT, ARTS AND CULTURE

Table 1-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION SPORT, ARTS AND CULTURE

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	14 946	20 232	20 998	29 067	29 200	31 360
- Other Remuneration						
Use of Goods and Services	6 682	9 629	13 280	17 068	24 611	25 862
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government			2 304			
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations			520	1 960	1 400	1 200
TOTAL CURRENT	21 628	29 861	37 102	48 095	55 211	58 422
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	432					
-Machinery and Equipment	2 597	920	940	2 531	1 600	1 400
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	3 029	920	940	2 531	1 600	1 400
TOTAL GFS CLASSIFICATION	24 657	30 781	38 042	50 626	56 811	59 822

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	14 946	20 232	20 997	29 067	29 200	31 360
Administrative Expenditure	4 466	6 704	8 675	10 858	15 111	15 200
Stores and Livestock	2 029	2 236	3 013	4 834	6 550	7 362
Equipment Current		258			500	500
Equipment Capital	2 597	920	940	2 531	1 600	1 400
Land and Buildings: Current		353	1 235	546	750	800
Land and Buildings: Capital	432					
Professional and Special Services: Current	187	78	358	830	1 000	1 300
Professional and Special Services: Capital						
Transfer Payment Current			2 824	1 960	2 100	1 900
Transfer Payment Capital						
Miscellaneous						
Total Current	21 628	29 861	37 102	48 095	55 211	58 422
Total Capital	3 029	920	940	2 531	1 600	1 400
TOTAL STANDARD ITEM CLASSIFICATION	24 657	30 781	38 042	50 626	56 811	59 822

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	3 771	8 838	9 597	11 327	11 000	11 660
- Other Remuneration						
Use of Goods and Services	2 987	3 257	4 649	7 141	13 011	13 962
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	6 758	12 095	14 246	18 468	24 011	25 622
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	409					
-Machinery and Equipment	284	400	295	1 807	500	700
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	693	400	295	1 807	500	700
TOTAL GFS CLASSIFICATION	7 451	12 495	14 541	20 275	24 511	26 322

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	3 771	8 838	9 597	11 327	11 000	11 660
Administrative Expenditure	2 534	2 474	3 777	5 299	9 211	8 800
Stores and Livestock	439	355	470	890	2 000	2 962
Equipment Current		80			500	500
Equipment Capital	284	400	295	1 807	500	700
Land and Buildings: Current		334	149	412	600	700
Land and Buildings: Capital	409					
Professional and Special Services: Current	14	14	253	540	700	1 000
Professional and Special Services: Capital						
Transfer Payment Current						
Transfer Payment Capital						
Miscellaneous						
Total Current	6 758	12 095	14 246	18 468	24 011	25 622
Total Capital	693	400	295	1 807	500	700
TOTAL STANDARD ITEM CLASSIFICATION	7 451	12 495	14 541	20 275	24 511	26 322

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	2 340	2 397	2 370	4 456	4 500	5 000
- Other Remuneration						
Use of Goods and Services	1 771	2 516	2 507	3 021	3 300	3 800
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations				510	500	500
TOTAL CURRENT	4 111	4 913	4 877	7 987	8 300	9 300
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	1 149	90	585	300	500	200
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	1 149	90	585	300	500	200
TOTAL GFS CLASSIFICATION	5 260	5 003	5 462	8 287	8 800	9 500

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	2 340	2 397	2 370	4 456	4 500	5 000
Administrative Expenditure	1 026	2 082	1 205	2 461	2 600	3 100
Stores and Livestock	716	425	1 300	560	700	700
Equipment Current						
Equipment Capital	1 149	90	585	300	500	200
Land and Buildings: Current		9	2			
Land and Buildings: Capital						
Professional and Special Services: Current	29					
Professional and Special Services: Capital						
Transfer Payment Current				510	500	500
Transfer Payment Capital						
Miscellaneous						
Total Current	4 111	4 913	4 877	7 987	8 300	9 300
Total Capital	1 149	90	585	300	500	200
TOTAL STANDARD ITEM CLASSIFICATION	5 260	5 003	5 462	8 287	8 800	9 500

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	3 200	3 328	3 494	5 612	5 500	5 900
- Other Remuneration						
Use of Goods and Services	945	2 139	3 778	3 863	4 900	4 900
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations			520	600		
TOTAL CURRENT	4 145	5 467	7 792	10 075	10 400	10 800
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	397	85		60	100	200
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	397	85		60	100	200
TOTAL GFS CLASSIFICATION	4 542	5 552	7 792	10 135	10 500	11 000

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	3 200	3 328	3 494	5 612	5 500	5 900
Administrative Expenditure	613	1 691	3 046	2 901	3 100	3 100
Stores and Livestock	295	391	633	878	1 000	1 000
Equipment Current						
Equipment Capital	397	85		60	100	200
Land and Buildings: Current		2	84	84	100	100
Land and Buildings: Capital						
Professional and Special Services: Current	37	55	15			
Professional and Special Services: Capital						
Transfer Payment Current			520	600	700	700
Transfer Payment Capital						
Miscellaneous						
Total Current	4 145	5 467	7 792	10 075	10 400	10 800
Total Capital	397	85		60	100	200
TOTAL STANDARD ITEM CLASSIFICATION	4 542	5 552	7 792	10 135	10 500	11 000

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	5 635	5 669	5 537	7 672	8 200	8 800
- Other Remuneration						
Use of Goods and Services	979	1 717	2 346	3 043	3 400	3 200
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government			2 304			
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations				850	900	700
TOTAL CURRENT	6 614	7 386	10 187	11 565	12 500	12 700
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	23					
- Machinery and Equipment	767	345	60	364	500	300
- Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	790	345	60	364	500	300
TOTAL GFS CLASSIFICATION	7 404	7 731	10 247	11 929	13 000	13 000

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	5 635	5 669	5 536	7 672	8 200	8 800
Administrative Expenditure	293	457	647	197	200	200
Stores and Livestock	579	1 065	610	2 506	2 850	2 700
Equipment Current		178				
Equipment Capital	767	345	60	364	500	300
Land and Buildings: Current		8	1 000	50	50	
Land and Buildings: Capital	23					
Professional and Special Services: Current	107	9	90	290	300	300
Professional and Special Services: Capital						
Transfer Payment Current			2 304	850	900	700
Transfer Payment Capital						
Miscellaneous						
Total Current	6 614	7 386	10 187	11 565	12 500	12 700
Total Capital	790	345	60	364	500	300
TOTAL STANDARD ITEM CLASSIFICATION	7 404	7 731	10 247	11 929	13 000	13 000

Table 11-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	340	313	120	119	137	144
Interest						
Health Patient and Ambulance Fees						
Reimbursements	8	7				
Other Sales						
Tourism						
Commission on Insurance	17	16	20	23	25	26
Board and Lodging						
Fines and Forfeitures						
Third Party Payments	208	192	65	86	107	117
Stale Cheque	107	98	35	10	5	1
Miscellaneous						
(c) Capital Revenue						
Sale of land and buildings						
Sale of stock,livestock						
Sale of Equipment						
Housing rent						
Total departmental revenue	340	313	120	119	137	144