

VOTE 06

**DEPARTMENT OF ECONOMIC
DEVELOPMENT, ENVIRONMENT,
CONSERVATION AND TOURISM**

To be appropriated by Vote in 2014/15	R 625 153 000
Responsible MEC	MEC for Economic Development , Environment, Conservation and Tourism
Administering Department	Department of Economic Development , Environment, Conservation and Tourism
Accounting Officer	Deputy Director General of the Department of Economic Development , Environment, Conservation and Tourism

1. Overview

Vision

The Department envisions a prosperous society, a growing economy and a healthy natural resource base.

Mission

The mission of the Department is to drive and facilitate a sustainable economic development and environmental services in the North West Province through:

- É Coordinated economic planning,
- É Integrated economic development services,
- É Trade and investment promotion,
- É Tourism,
- É The development of other sectors,
- É Environmental management and
- É Effective business regulations.

Values

The following values, derived from the Constitution, underpin the activities of the Department of Economic Development, Environment, Conservation and Tourism:

- É Fairness, in that the Department will at all times act in a fair manner towards executing its responsibilities.
- É Equity, as the Department is committed to treating all clients and employees equitably in all respects.
- É Accessibility, in that the Department will remain accessible to its stakeholders in the course of executing its responsibilities.
- É Transparency, in that the Department undertakes to be transparent in the conduct of its core business.
- É Accountability, in that the Department will at all times take full accountability for its business actions and decisions.
- É Participation in that the Department will continue to participate fully in all areas of its responsibility to satisfy the needs of our clients and stakeholders,
- É Good governance, to which the Department will always strive to adhere to at all times.

Strategic Objectives

- É To ensure suitable legal environment supportive of the strategic goals of the Department
- É To facilitate the establishment and maintain effective small business support of institutions to ensure effective service delivery to SMMEs.
- É To provide guidance, support and capacity to municipalities in their implementation of (LED) local economic development initiatives.
- É To contribute to the economic growth of the Province through development of economic sectors, industries, trade and investment promotion
- É To facilitate the creation of an equitable, socially responsible business environment that allows for predictability and to ensure fair trade in the Province whilst maintaining essential national standards, including the regulation of the retail sale of liquor
- É To undertake tourism planning, stimulate tourism development and growth as well as to facilitate tourism sector transformation.

Policy Direction

Provincial Industrial Development Strategy

There is a need for a coherent industrial development strategy to address the absence of resources benefiting industries in the Province. The challenge is to strengthen the institutional arrangements to drive regional development initiatives within a coherent long-term strategic process. The Department has developed a comprehensive economic development and industrialization strategy, which was informed by various policies and strategies like, among others, the Industrial Policy Action Plan (IPAP), New Growth Path, and Regional Industrialization Development Zones (RIDZ). It will be prudent that actionable programmes and projects are developed and implemented to change the economic landscape of the Province.

Provincial Tourism Master Plan

Tourism has been identified as a priority economic sector in the Government's Medium-Term Strategic Framework (MTSF) which identifies the creation of decent jobs. On the other hand, IPAP2&3, indicates that tourism is one of the areas expected to contribute to the development of among others, rural areas and culture by growing the economy and creating jobs. The purpose of the Tourism Master Plan will be to provide a framework plan / strategy with the following content and structure:

- É Competitive analysis of the tourism sector vis-à-vis competing destinations, including statement of challenges and issues to ensure effective and efficient interventions
- É Vision, objectives, goals and targets to be delivered
- É Strategies for tourism development and growth development
- É Action plan / roadmap on specific concerns (e.g. transportation, infrastructure, product development, human resources development, marketing, investments, environment, socio-cultural, poverty reduction, ecotourism and community-based tourism, public-private sector partnership)
- É Infrastructure needs of tourism areas
- É Priority tourism development areas and recommended projects
- É Highlighting sectoral issues, priorities and recommended interventions/programs.

The Master plan will serve as a blue print for all stakeholders in the tourism industry to implement. It is also important to note that the content and direction will be in line with the National Tourism Sector Strategy (NTSS).

The Provincial Liquor Policy

The North West Province has recognized the importance of introducing an economic and social policy which balances the broader benefits and costs of our daily activities within the Provincial Liquor Industry and thereby proposing two major policy shifts. These are firstly, to restructure the liquor industry administration and to give priority to the facilitation of entry and empowerment of new entrants, and secondly, to better reflect all costs associated with liquor, including alcohol related problems in health and other fields. The proposed new liquor policy will address three broad concerns, viz., the regulation of the micro-manufacturing and retail sale of liquor; the control of the economic and social costs of excessive alcohol consumption and links between supporting the informal economy and addressing poverty.

Integrated Strategy on the Promotion of Entrepreneurship and Small Enterprises

The primary objective of this strategy is to ensure that the overall task of fostering entrepreneurship and promoting small enterprises, as articulated in various government policies and strategies, is carried out adequately and effectively, and that a high level of performance and success is achieved across all policy and action areas.

The key responsibilities include improving co-ordination of entrepreneurship and small business promotion efforts through government cluster arrangements; improving co-ordination among support agencies across all three spheres of government using the Think Synergy First principle; and monitoring the overall performance of government entrepreneurship and small business promotion agencies, and will take corrective action where deficient performance is observed.

Environmental Management Frameworks (EMFs) for Local Municipalities

Environmental Management Frameworks (EMF) will be developed for Local Municipalities. The EMF functions as a platform or framework against which planning policy, programmes (Strategic Development Frameworks and other local authority planning frameworks) and land-use decision making can be gauged with respect to environmental sensitivity, rights and responsibilities. Alternatively, the EMF should be incorporated into the SDFs and IDPs to ensure that environmental considerations are taken into account in planning processes.

EMFs are developed and gazetted in terms of Section 24 of NEMA, and the Environmental Management Framework Regulations of 2010.

Climate Change Response Strategy for the North West Province

Climate Change is becoming a reality that cannot be ignored any longer. The North West Province needs a Climate Change Response Strategy and Action Plan. The major focus of the Climate Response Strategy and Action Plan would be to move towards a more carbon neutral and climate change resilient Province.

Main services to be delivered by the Department

The Department's primary objectives are to lead on matters relating to the achievement of the economic, environmental and tourism goals as defined in North West Development Plan that will be completed by end 2014. This plan is being developed by the North West Planning Commission in line with the National Development Plan.

The Department remains committed to achieving the objectives of economic growth and job creation through the following objectives:

- É Small Business Development,
- É Provincial macro-economic planning and development,
- É Research to determine economic potential and policy development,
- É Economic sector development and sectoral charter implementation,
- É Industrial development facilitation, including the tourism industry,
- É Economic infrastructure development facilitation,
- É Investment and trade promotion,
- É Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling, tourism regulation amongst others),
- É Economic development planning & coordination including LED, IDPs, cluster management,
- É Project management

Summary of service delivery environment and challenges

The Department of Economic Development, Environment, Conservation and Tourism provide economic development services to the people of the North West Province. The main challenges faced by the Department in this environment continue to be:

- É Capacity building and skills development remains crucial to job creation and economic empowerment efforts in the Province. The Human Capital Development and Institutional Capacity to deliver still remains a challenge,
- É Uncoordinated planning resulting in a skewed allocation of resources,
- É The turnaround of the North West Development Corporation into a single effective institution that will address issues of job creation, economic development and skills development,
- É Linking the local SMME Centre of Excellence with the Multi-Purpose Community Centers (MPCC),
- É Establishing strong communication linkages with key stakeholders in the implementation of development plans,
- É The integration and linkages of all Local Economic Development (LEDS) and Integrated Development Plans (IDPs) of local government spheres into the provincial macro-economic development plan,
- É Ensuring that all Entities comply with Good Governance and legislative prescripts through effective oversight role.

The department intends to increase its role in facilitation of beneficiation of dominant economic sectors in line with the NDP.

The demand for and the changes in the services of the Department

The North West Province is amongst the Provinces with high prevalence of poverty, unemployment and low economic growth rate. Accordingly, the establishment of new SMMEs; support of new and emerging SMMEs and support of community initiatives to establish small enterprises and industries is regarded as one of the strategies that have great potential to increase the levels of income to alleviate poverty on one hand and to pull the previously disadvantaged people into the mainstream economy.

This has necessitated a mind-shift and a special focus on SMME Development. The Department is thus extremely committed to exerting its efforts on consolidating economic growth for the North West Province through SMME development as the engine for growth.

1.1 Aligning Departmental budget to achieve Government's prescribed outcomes

The strategic intent of the Department of Economic Development, Environment, Conservation and Tourism addresses the objectives of outcomes 4, 6, 10 and 12. These outcomes informed the Department strategic plans and annual performance plans, however, it will require a much more intense and vigorous process to align the objectives and activities of the Department towards these outcomes. The Department is reviewing its service delivery model and organisational structure which amongst others entails a process a fully aligning strategic plans and APP of the Department to these outcomes.

Legislative mandate

- É The Constitution of South Africa, 1996
- É The National Credit Act, 2005 (Act 34 of 2005)
- É Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- É Small Business Act, 1995 (currently under review)
- É North West Business Act, 1997 (Act No. 6 of 1997)
- É The National Liquor Act, 2003 (Act No. 59 of 2003)
- É Liquor Act, 1989 (Act No. 27 of 1989)
- É Consumer Protection Act, 2008 (Act No. 68 of 2008)
- É The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- É The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- É North West Parks and Tourism Board Act, 1997 (Act No. 3 of 1997)
- É The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- É Tourism Second Amendment Act, 70, 2000
- É Co-Operatives Act, 2005
- É National Environmental Management Act (No 107 of 1998)
- É The Public Finance Management Act (Act number 1 of 1999 as amended)

2. Review of the 2013/14 financial year

The 2013/14 budgets have been set against the uncertain global and domestic environment which called for the Department to reprioritizing its budget and spending, realign the budget to ensure targeted spending on frontline government services. A declaration of the 2013/14 as a year of job creation exerted enormous pressure in ensuring realization of the determined and prescribed outcomes in line with pronounced policy directives and priorities.

At the beginning of the current financial year, the Department's three years infrastructure plan which informed allocation of project funding was not entirely relevant to the outcomes. There were also earmarked funds for projects which were still to be subjected to feasibility studies prior to implementation. The measure focus of the Department was to first identify key projects that could support key aspects of the outputs that are to result in the outcome, particularly outcome 4 and 10.

The Department was able to identify at least 17 projects that could stimulate growth of key sectors such as agro-processing, mining beneficiation, green economy, SMME and Cooperatives support, rural development etc. Delays were experienced in selecting projects that could at least meet the allocation received, but further delays were caused by finding the appropriate methodology to manage these projects and development of project inception documents. All of these are now in place.

It should also be noted that one of the major challenges in this current year was to establish a beginning of government involvement in enterprise creation in a much more organized and professional manner.

Given the fact that has not been always government business to establish projects of this nature, it requires a model of establishment, operationalize and handover. Obviously, this then brings the challenges of selecting beneficiaries, training, feasibility studies and business plan development. These are rather responsibilities that under normal business operations are undertaken by entrepreneurs. But in this case government sought to implement such projects and it definitely took us sometime that would definitely cause some challenges in as far expenditure of the budget is concerned.

3. Outlook for the 2014/15 financial year

The financial year 2013/14 is the penultimate towards the new administration coming into office after the next elections for National and Provincial Government. In essence this would mean the end of the five year strategic plan of the Department. Be this as it may, the Department program will be reaching the pinnacle point of its readiness to implement High Value . High Impact project in pursuit of the objective of accelerating economic development and creating jobs. The Annual Plan of the Department is almost fully aligned to the goals enshrined in the Outcomes, the National Growth Plan and the Industrial Policy Action Plan. Informed by this policies and outputs, the Department will be in a position to lead in the implementation of programs to support key economic sectors in the Province and as well as initiating coordination of economic activities across the spheres of government towards the support of economic growth.

The 2014/15 . 2016/17 MTEF budget will be implemented within the environment that will be demanding alignment to the Conference of the Parties (COP 17) resolutions towards achieving economic goals while protecting the environment from the impact of a changing climate. The emphasis of green economy will be taken to action level as every production activities in the economy would be required to adjust, adapt and mitigate the effects of climate change. The Department has incorporated its responsibilities to be funded through the MTEF budget to ensure monitoring and evaluation of adherence to the goals of sustainable economic development.

Unlocking of economic opportunities in the Province through implementation of large and long term infrastructure projects has the potential to cushion the impact of low investments inflows and boosting tourism in the Province.

The Province will be ready to implement Accords that would amongst others see the Province increasing its skills base and working with the private sector to turn around the performance of various sector that are struggling. The attention would be on those sectors with potential to employ high numbers of people in their value add processes. To this end value activities in leading sectors such as transport equipment, automotive components production, minerals beneficiation, agro-processing and enterprise development would receive attention. The growing market in Africa and BRICS countries offers this Province an opportunity to tap into new partners and creation of cost effective market access. Faster connectivity, network operations and efficient communications infrastructure are top on the agenda of the Department to create an enabling environment to retain current investors and attract new ventures. It is for these reasons amongst others that the Department seeks to influence the resuscitation of the Mafikeng International Airport and rail infrastructure in the Province.

Tourism is now lifted as a program on its own in terms of the New Budget and Program Structure promulgated by the National Treasury, with this in place attention will be directed towards implementation of the National Tourism Sector Strategy. As a Province that is predominantly rural but rich with heritage sites and potential is to develop appealing product offerings and deliver experience to the tourism market. The Rural and Heritage Tourism Strategies offers yet another platform from which the Province will develop its offerings to attract tourist in the Province.

In 2014/15 the Department will have a new organization design that is backed up by skilled personnel and performance systems to overcome under expenditure and performance that is below targets. An amount of R10.9 million has been set aside to ensure that once approval has been secured; filling of critical positions is not delayed.

The efficiency of implementing economic development programs will further be enhanced by establishment of the New Development Agency that is planned to be in place during 2014/15. The funding of this new entity will be known in the process of implementation of this budget and as and when it would be required, the Department will engage relevant authorities because the exact costs will be factored into the model that is still formulated.

Realignment of the infrastructure budget in line with the IPAP and Growth Development Strategy, supported also by the review of state owned entities and the subsequent need to consolidate, has had the effect of

consolidating the Departmental infrastructure budget and locating it temporarily under the North West Development Corporation.

4. Reprioritisation

Reprioritization of the budget has been made to accommodate filling of critical posts in core delivery programmes and to make start funding available for the envisaged new development agency.

5. Procurement

More information can be found in the procurement plan; however, procurement structures in the form of the departmental Bid Adjudication Committee, related substructures and enabling policies are in place to ensure spending of the budget proceeds without impediments.

6. Receipts and financing

6.1 Summary of receipts

Table 6.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	308 167	293 950	290 096	389 332	357 032	357 032	486 484	400 755	478 460
Conditional grants	-	-	-	-	550	550	2 102	-	-
<i>Expanded Public Works Programme Integrated Grant to Provinces</i>				-	550	550	2 102		
Departmental receipts	73 903	90 769	95 609	96 730	96 730	96 730	116 567	124 645	131 976
Other: Financing					69 228	69 228	20 000		
Total receipts	382 070	384 719	385 705	486 062	523 540	523 540	625 153	605 400	610 436

The department derives its receipts from the equitable share and from its regulatory mandate. The baseline allocation increases from the Estimates of Provincial Revenue and Expenditure (EPRE) 2013/14 of R523.5 million to R625.1 million in 2014/15 which is an increase of 28.6 per cent or R69.3 million followed by a reduction of 3.2 per cent in 2015/16 then a growth of 0.8 per cent in the outer year.

Departmental receipt collection

Table 6.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	72 795	86 962	92 771	90 742	90 742	90 742	110 250	118 050	125 032
Casino taxes	65 319	81 446	85 560	82 500	82 500	82 500	100 679	108 188	114 679
Horse racing taxes	4 634	4 242	4 679	5 488	5 488	5 488	5 817	6 108	6 474
Liquor licences	2 842	1 274	2 532	2 754	2 754	2 754	3 754	3 754	3 878
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	83	3 242	2 154	5 238	5 238	5 238	5 567	5 845	6 144
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	550	684	750	750	750	750	750	800
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 025	15	-	-	-	-	-	-	-
Total departmental receipts	73 903	90 769	95 609	96 730	96 730	96 730	116 567	124 645	131 976

An amount of R116.6 million will be derived from regulation of the gaming industry in the province, during the 2014/15 financial year, which represents growth of R19.8 million or 20.5 per cent from the 2013/14 financial year. The increase is made possible by an increase in ring-fenced allocation to the North West Gambling Board to strengthen activities intended to increase revenue collection. This will have the spin-off of directing gamblers to legalized gambling joints and the concomitant increase in levies. Collection of liquor revenue is expected to remain the same at R3.8 million due to tariffs having not been revised.

7. Payment summary

7.1 Key assumptions

Salary increases are based on parameters set by the Provincial Treasury.

The allocation took cognizance of the Treasury's budget guidelines by ensuring that the budget caters for inflation projections (CPI) at 5.4 per cent in 2014/15 and 5.3 per cent for the 2015/16 and 2016/17 financial years.

7.2 Programme Summary

The services rendered by the department are categorized under seven programmes namely, Administration, Integrated Economic Development Services, Trade and Sector Development, Business Regulations and Governance, Economic Planning, Tourism and Environmental Services.

Table 6.3 : Summary of payments and estimates by programme: Economic Development, Environment, Conservation And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	43 973	51 761	59 653	66 593	68 817	67 645	74 680	77 228	80 456
2. Integrated Economic Development Services	26 678	33 853	24 151	27 331	33 931	34 831	44 418	57 234	49 541
3. Trade And Sector Development	70 169	48 964	41 391	68 622	51 103	66 345	81 171	72 460	102 961
4. Business Regulation And Governance	33 497	42 685	43 893	48 172	59 827	61 827	65 579	70 931	94 690
5. Economic Planning	4 694	3 814	3 728	4 535	6 635	6 235	4 740	4 956	5 219
6. Tourism	140 867	142 011	143 879	150 137	198 666	198 666	174 476	175 291	184 641
7. Environmental Services	62 192	61 630	69 010	120 672	104 561	120 291	180 089	147 300	92 928
Total payments and estimates	382 070	384 719	385 705	486 062	523 540	555 840	625 153	605 400	610 436

7.3 Summary of economic classification

The economic classification presented in table 6.4 below is reported in accordance with the Economic Reporting Format issued by the National Treasury in September 2009 and was implemented for all provincial Departments of Economic Development.

Table 6.4 : Summary of provincial payments and estimates by economic classification: Economic Development, Environment, Conservation And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	142 422	149 408	168 552	231 512	210 055	211 981	251 720	215 690	227 423
Compensation of employees	98 327	105 285	114 773	136 409	149 234	154 684	190 285	152 777	160 925
Goods and services	44 075	44 085	53 779	95 103	60 781	57 274	61 435	62 913	66 498
Interest and rent on land	20	38	-	-	40	23	-	-	-
Transfers and subsidies to:	237 300	234 406	216 156	253 268	300 208	317 375	321 259	329 231	381 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	215 758	189 154	198 357	197 065	231 317	233 867	215 739	219 390	232 019
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	21 508	45 199	17 681	56 034	68 636	83 268	104 248	108 473	148 019
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	53	118	169	255	240	1 272	1 368	1 472
Payments for capital assets	2 263	906	997	1 282	13 277	26 484	52 174	60 479	1 503
Buildings and other fixed structures	-	-	-	-	8 420	21 150	50 000	59 049	-
Machinery and equipment	2 194	906	997	1 282	4 857	5 334	2 174	1 430	1 503
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	69	-	-	-	-	-	-	-	-
Payments for financial assets	85	-	-	-	-	-	-	-	-
Total economic classification	382 070	384 719	385 705	486 062	523 540	555 840	625 153	605 400	610 436

7.4 Infrastructure Payments

7.4.1 Maintenance

Table 6.4 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	-	-	-	15 200	11 000	11 000	43 071	40 919	12 638
Existing infrastructure assets	-	-	-	23 650	9 000	9 000	28 583	40 355	-
Upgrades and additions	-	-	-	23 650	9 000	9 000	26 583	36 355	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	2 000	4 000	-
Infrastructure transfers	-	-	-	-	-	-	2 102	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	2 102	-	-
Total department infrastructure	-	-	-	38 850	20 000	20 000	73 756	81 274	12 638

7.5 Departmental Public Private Partnership (PPP) Projects – None

7.6 Transfers

7.6.1 Transfer to Public Entities

Table 6.5 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Invest North West	17 402	19 626	23 322	-21 969	-	-	-	-	-
Mafikeng Industrial Development Zone (Pty) Ltd	25 831	12 769	7 653	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	38 999	36 305	8 522	78 003	61 444	46 444	40 937	57 785	50 513
North West Eastern Region Entrepreneurial Support Centre	-	-	-	-	-	-	-	-	-
North West Gambling Board	20 277	28 504	29 438	31 559	41 559	41 559	48 137	52 661	56 394
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks and Tourism Board	134 723	136 998	137 860	143 404	191 348	191 348	167 462	166 583	175 471
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Provincial Heritage Resources Authority	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	237 232	234 202	206 795	230 997	294 351	279 351	256 536	277 029	282 378

An amount of R256.5 million or 41 per cent of the total budget will be transferred to public entities for execution of delegated and legislated activities.

A number of feasibility studies are due for completion during the 2013/14 financial year and it will be the responsibility of the new entity to ensure implementation of approved projects.

7.6.2 Transfers to other entities

Table 6.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Households	34	53	43	169	211	211	200	210	220
Skills Development Levy	-	-	84	133	410	410	140	146	154
CBBA	-	-	-	-	2 000	2 000	-	-	-
FET Colleges	-	-	-	-	2 000	2 000	-	-	-
Bursaries	-	-	-	-	-	-	1 072	1 158	1 251
CSIR	-	-	-	-	17 824	17 824	63 311	50 688	78 448
Total departmental transfers	34	53	127	302	22 445	22 445	64 723	52 202	80 073

7.6.3 Transfers to local Government

None

8. Receipts and Retentions

Not applicable to the department.

9. Programme Description

Programme 1: Administration

Description and objectives

The programme provides the political and administrative leadership to the Department in accordance with relevant legislation, regulations and policies and ensures appropriate support service to all other programmes.

Table 6.7: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	5 064	4 911	5 274	5 645	7 645	7 645	5 928	6 214	6 543
2. Office Of The Hod	2 885	3 409	3 489	5 218	5 218	5 218	5 479	5 649	5 948
3. Financial Management	9 039	9 987	12 824	15 081	15 240	15 081	17 411	17 404	18 344
4. Corporate Services	26 985	33 455	38 066	40 649	40 714	39 701	45 862	47 961	49 621
Total payments and estimates	43 973	51 761	59 653	66 593	68 817	67 645	74 680	77 228	80 456

Table 6.8: Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	42 321	49 982	58 836	65 346	63 718	62 069	71 244	74 442	77 494
Compensation of employees	21 933	26 531	29 234	36 772	34 382	33 772	41 014	42 921	45 246
Goods and services	20 376	23 430	29 602	28 574	29 296	28 274	30 230	31 521	32 248
Interest and rent on land	12	21	-	-	40	23	-	-	-
Transfers and subsidies to:	167	1 053	127	170	447	447	1 262	1 356	1 459
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	133	1 000	84	133	410	410	140	146	154
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	53	43	37	37	37	1 122	1 210	1 306
Payments for capital assets	1 485	727	690	1 077	4 652	5 129	2 174	1 430	1 503
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 416	727	690	1 077	4 652	5 129	2 174	1 430	1 503
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	69	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 973	51 761	59 653	66 593	68 817	67 645	74 680	77 228	80 456

Sub programmes

Office of the MEC: To effectively and efficiently manage and direct the activities of the MEC.

Office of the HOD: To manage and direct the departmental transversal administrative programmes that gives leadership to the department. To also effectively maintain an oversight function of the whole department's mandate and function.

Financial Management: To provide an effective financial management, ensure implementation of the PFMA and related financial regulations and policies and to provide budgeting support as well as to ensure risk management prescripts are maintained.

Corporate Services: To provide sound corporate management for strategic support of the department, to promote sound human resource management and development. Within this sub programme is located communications and IT as well as Legal Services whose roles are to maintain effective communication relations with internal and external stakeholders as well as to provide legal support to the department.

Budget growth trends

The allocation increases from R67.6 million in 2013/14 to R74.6 million in 2014/15, which is an increase of 10.4 per cent. The budget then increases to R77.2 million in 2015/16, and grows again to R80.5 million in 2016/17.

An allocation for Compensation of employees increases by 21.4 per cent in 2014/15 then continues to grow by 4.6 per cent and 5.4 per cent in the two outer years. The growth is driven by the anticipated filling of vacant funded posts.

Goods and services registers a growth of 6.9 per cent in the first year is driven by payment of rental for the head office building, which is the second major cost driver after audit fees.

Transfers and subsidies includes an allocation of R1.1 million in 2014/15; R1.2 million in 2015/16; and R1.3 million for 2016/17 for bursaries to non-employees.

Programme 02: Integrated Economic Development Services

Description and objectives

To sustain economic development through shared partnerships. This programme consists of three sub programmes, namely: Enterprise Development, Regional and Local Economic Development and Economic Empowerment.

Table 6.9 : Summary of payments and estimates by sub-programme: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Enterprise Development	7 911	28 031	19 073	20 747	28 147	28 247	37 546	50 021	41 946
2. Regional And Local Economic Development	2 681	2 789	3 111	3 301	3 001	3 301	3 455	3 628	3 820
3. Economic Empowerment	16 086	3 032	1 967	3 283	2 783	3 283	3 417	3 585	3 775
Total payments and estimates	26 678	33 853	24 151	27 331	33 931	34 831	44 418	57 234	49 541

Table 6.10 : Summary of payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	10 170	13 280	13 345	15 169	14 269	15 169	15 788	16 546	17 422
Compensation of employees	8 605	9 611	10 289	11 969	11 069	11 969	12 568	13 197	13 897
Goods and services	1 565	3 669	3 056	3 200	3 200	3 200	3 220	3 349	3 525
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	16 508	20 573	10 803	12 162	19 662	19 662	28 630	40 688	32 119
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	898	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 508	20 573	9 881	12 162	19 662	19 662	28 630	40 688	32 119
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	24	-	-	-	-	-	-
Payments for capital assets	-	-	3	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 678	33 853	24 151	27 331	33 931	34 831	44 418	57 234	49 541

Sub programmes

Enterprise Development: To facilitate the establishment and maintain effective small business support of institutions to ensure effective service delivery to SMMEs.

Regional and Local Economic Development: To provide guidance, support and capacity building to municipalities to align their Local Economic Development processes with the Provincial Growth and Development Strategy and other spatial development plans.

Economic Empowerment: To address economic imbalances of the past through deliberate empowerment of designated groups as part of ensuring redistribution of opportunities and benefits out of the economy.

Budget growth trends

The programme's budget has increased by 27.5 per cent in 2014/15, 28.9 per cent and a decline of 13.4 per cent in 2016/17, and this is mainly to cover for the cost of living adjustment on personnel costs and operational budget.

Compensation of employees registered a percentage growth of 5 per cent in the 2014/15 financial year in order to cater for the capacitation of the programme than continues to grow at a minimal growth of 5 per cent and 5.3 per cent in the two outer years.

The minimal growth on Goods and services is attributable to the growth under Agency and support services as well as an increase on travel and subsistence.

The programme is mainly driven by transfers to Public Entities which increases from R19.6 million to R 28.6 million in 2014/15 then to R 40.6 million in 2015/16 before it declines to R32.1 million in the outer year

The growth under Transfers and subsidies is as a result of an allocation for the continuation of economic development projects which were started in the current financial year.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of institutions supported	4	4	4
Number of existing SMMEs supported	240	300	400
Number of new SMMEs developed	100	150	200
Number of existing cooperatives supported	10	20	40
Number of new cooperatives developed	10	20	40
Number of feasibility Studies conducted	4	4	4
Number of projects Implemented	4	4	4
Number of LED strategies aligned to PGDS and other spatial development plans	5	12	24
Number of economic development projects supported at municipalities	6	10	10
Number of capacity building interventions at municipalities	10	10	10
Number of LED projects provided with after care	10	15	20
Number of target groups specific opportunities identified	60	84	104
Number target groups specific interventions	60	84	104

Programme 03: Trade and Sector Development
Description and objectives

The purpose of the programme is to stimulate economic growth through industry development, trade and investment promotion.

Table 6.11 : Summary of payments and estimates by sub-programme: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Trade And Investment Promotion	26 729	25 176	33 738	68 467	51 103	66 345	46 490	52 460	102 961
2. Sector Development	-	-	-	-	-	-	-	-	-
3. Strategic Initiative	43 440	23 788	7 653	155	-	-	34 681	20 000	19 058
Total payments and estimates	70 169	48 964	41 391	68 622	51 103	66 345	81 171	72 460	122 019

Table 6.12 : Summary of payments and estimates by economic classification: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	4 445	686	2 914	2 781	2 087	2 697	5 553	4 675	6 119
Compensation of employees	476	521	548	585	501	501	616	648	682
Goods and services	3 969	152	2 366	2 196	1 586	2 196	4 937	4 027	5 437
Interest and rent on land	-	13	-	-	-	-	-	-	-
Transfers and subsidies to:	65 724	48 278	38 477	65 841	49 016	63 648	75 618	67 785	115 900
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60 724	23 652	30 677	21 969	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 000	24 626	7 800	43 872	48 974	63 606	75 618	67 785	115 900
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	42	42	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 169	48 964	41 391	68 622	51 103	66 345	81 171	72 460	122 019

Sub programmes:

Trade and Investment Promotion: To contribute to economic growth of the Province through trade and investment promotion.

Sector Development: (This Sub-programme was discontinued)

Strategic Initiatives: To facilitate implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development

Budget growth trends

This programme increases by 22.3 per cent from R66.4 million in 2013/14 to R81.2 million in 2014/15, and then reduces by 10.7 per cent to R72.5 million in 2015/16. The programme then increases by 42.1 per cent to R103 million in 2016/17. During the 2014 MTEF budget allocation,

This growth is evident under sub-programme: Strategic Initiative as well as under the item transfers and subsidies which is allocated R34.7 million and R20 million for 2014/15 and 2015/16 respectively to roll out the Industrialization projects.

The programme is characterized by the transfers to North West Development Agency which will be implementing the economic development projects which are geared towards enhancing the economic growth in the province.

The 100 per cent growth on goods and services in 2014/15 is as a result of the payment to contractors as associated to the rolling out of the industrialization projects.

Service Delivery Measurers

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of investment projects realized	4	4	4
Number of business assisted with exports	4	4	4
Number of target marketing initiatives facilities	1	1	1
Number of trade exhibition held	1	1	1
Number of people trained	200	250	300
Number of business assisted with proactive interventions	10	10	10
Number of sector studies commissioned and completed	1	1	1
Number of key sectors supported	4	4	4
Number of sector strategies developed	4	-	-
Number of sectoral projects implement	4	4	4
Number of infrastructure projects supported	14	14	14
Number of people trained	100	100	100
Number of feasibility studies and business plans for high value impact projects conducted	4	4	4

Programme 04: Business Regulation and Governance

Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

Table 6.13 : Summary of payments and estimates by sub-programme: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Governance	-	-	-	-	-	-	-	-	-
2. Regulation Services	1 443	2 463	1 921	1 571	1 971	1 971	1 649	1 730	1 822
3. Consumer Protection	5 210	6 780	7 353	9 815	9 226	9 226	10 305	10 798	11 370
4. Liquor Regulation	6 567	4 882	5 181	5 227	9 071	9 071	5 488	5 742	6 046
5. Gambling And Betting	20 277	28 560	29 438	31 559	39 559	41 559	48 137	52 661	56 394
6. Corporate Governance	-	-	-	-	-	-	-	-	-
Total payments and estimates	33 497	42 685	43 893	48 172	59 827	61 827	65 579	70 931	75 632

Table 6.14 : Summary of payments and estimates by economic classification: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	13 191	14 181	14 435	16 613	20 268	20 268	17 442	18 270	19 238
Compensation of employees	10 666	12 002	12 553	15 018	17 918	17 918	15 768	16 557	17 435
Goods and services	2 525	2 179	1 882	1 595	2 350	2 350	1 674	1 713	1 804
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 277	28 504	29 438	31 559	39 559	41 559	48 137	52 661	56 394
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 277	28 504	29 438	31 559	39 559	41 559	48 137	52 661	56 394
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	29	-	20	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29	-	20	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 497	42 685	43 893	48 172	59 827	61 827	65 579	70 931	75 632

Sub programmes:

Governance: (This sub-programme was discontinued)

Regulation Services: To identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislations.

Consumer Protection: To develop and implement measures that seeks to ensure that the rights and interests of consumers are promoted and protected.

Liquor Regulation: To be responsible for the promotion and maintenance of an effective regulatory system for the liquor industry.

Gambling and Betting: is charged with the maintenance of an effective and efficient regulatory system for the gambling and betting industry.

The budget for this programme increases by 6.1 per cent from R61.8 million in 2013/14 to R65.6 million in 2014/15. It then grows by 8.2 per cent to R70.9 million, and increases again by 33.5 per cent to R75.6 million in 2016/17.

The department has revised the allocation for compensation of employees by R2 million from the adjusted allocation of R 17 million to R15 million in 2014/15 in order to ensure that funds are redirected to fund pressures on other programmes compensation of employees

Included in the allocation for transfers and subsidies is an allocation of R15 million in 2014/15, R18 million for 2015/16, and R20 million for 2016/17 which is aimed at addressing the capacity challenges within the NWGB in the combat illegal gambling and subsequently increase the projection of own revenue in the respective years.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of consumer education programmes conducted	516	516	516
Number of complains received	500	500	500
Number of complaints resolved	350	350	350
Number of market practices investigated	20	20	20
Number of applications received	1000	1000	1000
Number of licenses issued	300	400	300
Number of awareness programmes conducted	30	30	30
Number of people reached through awareness programmes	10 000	11 000	10 000
Number of inspections conducted	4800	4800	4800
Number of social responsibility programme conducted	1	1	1
Number of barriers identified	8	8	8
Number of barriers addressed.	8	8	8
Number of agency performance reports received and analysed	4	4	4
Number of reports on the monitoring of municipalities towards the implementation of the North West Business Act	4	4	4
Number of stakeholder engagement reports	4	4	4

Programme 05: Economic Planning

Description and objectives

The objectives of the programme are to develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Table 6.15 : Summary of payments and estimates by sub-programme: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Policy And Planning	1 842	1 201	1 080	1 819	2 319	2 319	1 887	1 972	2 077
2. Research And Development	1 667	1 360	1 394	1 580	2 455	2 455	1 660	1 733	1 825
3. Knowledge Management	-	104	-	175	-	-	184	192	202
4. Monitoring And Evaluation	1 185	1 148	1 254	961	1 861	1 461	1 009	1 059	1 115
Total payments and estimates	4 694	3 814	3 728	4 535	6 635	6 235	4 740	4 956	5 219

Table 6.16 : Summary of payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	4 694	3 814	3 711	4 535	6 635	6 235	4 740	4 956	5 219
Compensation of employees	4 087	3 226	3 246	3 354	5 454	5 054	3 522	3 698	3 894
Goods and services	607	587	465	1 181	1 181	1 181	1 218	1 258	1 325
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	17	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	17	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 694	3 814	3 728	4 535	6 635	6 235	4 740	4 956	5 219

Sub programmes:

Policy and Planning: To facilitate the development of economic policies in the province.

Research and Development: To facilitate and coordinate relevant economic research related to economic development.

Knowledge Management: To enhance service delivery through a sound knowledge management system.

Monitoring and Evaluation: To monitor and evaluate the impact of the departmental projects, programmes and initiatives.

Budget growth trends

The programme decreases by 24 per cent from R6.2 million in 2013/14 to R4.7 million in 2014/15 which was increased during the 2013/14 Adjustment budget (AEPRE). The budget of the programme then grows by 4.6 per cent to R5 million in 2015/16, and grows by a further 5.3 per cent to R5.2 million in 2016/17.

An increase on compensation of employees is mainly due to R1.7 million that was shifted from Programme 7: Environmental Services to cater for the salary shortfall, which was as a result of an alignment of the budget according to the department's structure. At discounting this R1.7 million, their budget then grows by 5 per cent from the Main appropriation of R4.5 million in 2013/14 to R4.7 million in 2014/15.

The second cost driver which is goods and services of the programme grows at an average growth of R60 thousand over the MTEF.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of economic strategies developed	2	2	2
Number of strategies reviewed	4	4	4
Number of economic plans developed	1	1	1
Number of economic plans reviewed	-	1	1
Number of research and development initiatives supported	1	2	2
Number of research reports	1	4	4
Number of provincial economic intelligence reports produced	4	4	4
Information Management System (framework) Developed	4	4	4
Consolidated strategic Plan	-	1	-
Annual Performance Plan compiled	1	1	1
Number of monitoring reports Produced	4	4	4
Number of evaluation reports produced	1	2	2
Consolidated annual reports	1	1	1
Number of project site visits	30	40	50

Programme 6: Tourism

Description and objectives

To develop and implement legislative, policy and strategy imperatives for sustainable tourism development, to ensure a conducive environment for tourism development and growth in the North West Province.

Table 6.17: Summary of payments and estimates by sub-programme: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Tourism Planning	6 243	6 013	6 619	6 733	8 478	8 478	8 334	8 708	9 170
2. Tourism Growth And Development	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
3. Tourism Sector Transformation	-	-	-	-	-	-	-	-	-
Total payments and estimates	140 867	142 011	143 879	150 137	198 666	198 666	174 476	175 291	184 641

Table 6.18 : Summary of payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	6 243	6 013	6 619	6 733	8 478	8 478	8 334	8 708	9 170
Compensation of employees	5 604	5 628	5 985	6 307	6 307	6 307	6 623	6 954	7 323
Goods and services	638	385	634	426	2 171	2 171	1 711	1 754	1 847
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 867	142 011	143 879	150 137	198 666	198 666	174 476	175 291	184 641

Sub programmes:

Tourism Planning: To create an enabling environment for tourism through policy, legislation and strategy development.

Tourism Growth and Development: To create Supply and Demand for Tourism consumption that should increase the market share of tourism to 8%.

Tourism Sector Transformation: (This sub-programme was discontinued).

Budget growth trends

The budget for Programme 6 decreases by 12.2 per cent from R198.7 million in 2013/14 to R174.5 million in 2014/15. A total of R48.5 million was allocated to Programme 6 as additional allocation during the budget adjustment process of 2013/14. When discounting the R48.5 million, the budget of the programme increases by 16.2 per cent, i.e. by growing from the Main appropriation of R150.1 million to R174.5 million in 2014/15. Included in the 2013/14 allocation is a once off funding of R39 million towards the development and implementation of the Turnaround Strategy for Dirapeng (NWP&TB), as well as the R7.8 million that was earmarked for maintenance and repairs at the Parks and Lodges.

Also included in the allocation is an allocation of R8 million in 2014/15, R8.5 million in 2015/16, and R9 million in 2016/17 for the recruitment of Game Rangers for North West Parks and Tourism Board in an effort to strengthen the fight against rhino poaching and to also improve on the protected area management.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of NTSS implemented framework developed	1	-	-
Number of tourism master plan developed	1	-	-
Number of collaborative and strategic partnerships established	2	2	2
Number of tourist guide registered for compliance	200	220	250
Number of tourist guide inspections conducted	4	4	4
Number of reports on the implementation of the strategic plan and performance plan of the NWP & TB	4	4	4
Number of tourism capacity building workshops held	4	4	4
Number of tourism infrastructure and amenities projects supported	2	2	2
Number of World tourism day celebration held	1	-	-
Number of community tourism projects facilitated and supported	2	2	2
Number of tourism awareness creation initiatives	4	4	4
Number of service excellence initiatives implemented	2	2	2
Number of people trained	20	100	150
Number of responsible tourism initiatives implement	1	1	1
Number of tourism BEE initiatives undertaken	1	1	1

Programme 7: Environmental Services
Description and objectives

The purpose of the programme is to ensure effective and efficient regulatory services and management of human built and natural environments.

Table 6.19 : Summary of payments and estimates by sub-programme: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Environmental Policy, Planning And Coordination	6 877	5 894	8 446	9 263	9 263	9 263	9 543	10 024	10 555
2. Compliance And Enforcement	-	-	-	-	-	-	-	-	-
3. Environmental Quality Management	16 062	16 250	18 973	22 628	35 898	20 628	23 652	24 756	26 068
4. Biodiversity Management	21 256	20 175	22 452	27 581	25 170	25 170	28 722	30 151	31 749
5. Environmental Empowerment Services	17 997	19 311	19 139	61 200	34 230	65 230	118 172	82 369	24 556
Total payments and estimates	62 192	61 630	69 010	120 672	104 561	120 291	180 089	147 300	92 928

Table 6.20 : Summary of payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
Current payments	61 358	61 451	68 692	120 335	94 600	97 065	128 619	88 093	92 762
Compensation of employees	46 956	47 765	52 918	62 404	73 603	79 163	110 174	68 802	72 449
Goods and services	14 394	13 682	15 774	57 931	20 997	17 902	18 445	19 291	20 313
Interest and rent on land	8	4	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	51	132	1 336	1 871	1 470	158	166
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	1 160	1 710	1 320	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	51	132	176	161	150	158	166
Payments for capital assets	749	179	267	205	8 625	21 355	50 000	59 049	-
Buildings and other fixed structures	-	-	-	-	8 420	21 150	50 000	59 049	-
Machinery and equipment	749	179	267	205	205	205	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	85	-	-	-	-	-	-	-	-
Total economic classification	62 192	61 630	69 010	120 672	104 561	120 291	180 089	147 300	92 928

Sub programmes:

Environmental Planning and Coordination: To facilitate inter-governmental coordination, manage environmental planning processes and support environmental information management.

Environmental Quality Management: To ensure quality and protection of the environment.

Biodiversity Management: Management of biodiversity utilization.

Environmental Empowerment Services: To provide advisory services and project development support.

Budget growth trends

The substantial growth of 49.7 per cent from R120 million in 2013/14 to R180 million, in 2014/15 is mainly driven by an allocation of R52.7 million for continuation of the Labour Intensive intervention pronounced through the 2013/14 adjustment budget.

Another contributing factor to the substantial growth is due to the continuation of the Taung Skull Project. This project is anticipated to be concluded by 2015/16 hence the budget for 2016/17 was brought forward in order to ensure fast-tracking of this project.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of inter-government sector tools reviewed	4	5	5
Number of environmental research projects undertaken	1	0	0
Number of legislative tools developed	4	3	1
Number of Biodiversity spatial plans published	-	1	-
Number of climate change response tools developed	1	1	2
Number of compliance inspections conducted	1440	1500	1550
Number of criminal enforcement actions finalized for no-compliance with environment legislation	45	45	45
Number of designated Environment Management Inspectors	25	5	2
Number of waste licenses applications finalized within legislated timeframes	14	16	16
Number of EIA applications finalized within legislated timeframe	150	120	120
Number of Air Emission Licenses applications finalized within legislated timeframes	15	15	15
Number of S24G applications finalized	5	5	5
Number of ambient air quality stations monitored	7	7	7
Number of Biodiversity monitoring programs for species and ecosystems	6	6	6
Hectares of land under conservation(both private and public) (cumulative)	236 194	237 194	237 194
No of job opportunities created through environmental programmes	30	40	40
Number of environment awareness activities conducted	6	6	6
Number of environmental capacity building activities	5	5	5
Number of heritage site programmes implemented	2	2	2

Table 6.21 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	121	108	61	106	447	307	357
2. Integrated Economic Development Services	34	26	25	26	26	26	26
3. Trade And Sector Development	2	1	1	1	1	1	1
4. Business Regulation And Governance	95	64	62	402	61	61	60
5. Economic Planning	21	14	14	210	10	10	10
6. Tourism	33	17	18	20	20	20	20
7. Environmental Services	223	187	182	2 613	2 613	196	196
Total provincial personnel numbers	529	417	363	3 378	3 178	621	670
Total provincial personnel cost (R thousand)	98 327	105 285	114 773	154 684	190 285	152 777	160 925
Unit cost (R thousand)	186	252	316	46	60	246	240

The department had 529 personnel members in the financial year ended 31 March 2011 which dropped to 417 and 363 in the years ended 31 March 2012 and 2013 respectively. In the year ending 31 March 2014, the department has 3 378 personnel members. The growth to 3 378 is attributable to the intake and continuation of the Labour Intensive Programme as well as the EPWP beneficiaries funded through a Conditional Grant from National Department of Public Works.

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Table 6.22 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	529	417	363	3 378	3 378	3 378	3 178	621	670
Personnel cost (R thousands)	98 327	105 285	114 773	136 409	149 234	154 684	190 285	152 777	160 925
Human resources component									
Personnel numbers (head count)	18	18	18	18	18	18	18	18	18
Personnel cost (R thousands)	3 482	4 781	5 419	6 697	6 697	6 697	6 844	6 892	7 237
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	15	15	21	23	23	23	23	23	23
Personnel cost (R thousands)	7 578	8 819	12 600	12 723	12 723	12 723	13 359	14 031	14 733
Head count as % of total for department	2.8%	3.6%	5.8%	0.7%	0.7%	0.7%	0.7%	3.7%	3.4%
Personnel cost as % of total for department	7.7%	8.4%	11.0%	9.3%	8.5%	8.2%	7.0%	9.2%	9.2%
Full time workers									
Personnel numbers (head count)	529	417	363	386	386	386	186	621	670
Personnel cost (R thousands)	98 327	105 285	114 773	128 354	128 354	128 354	137 616	152 777	160 925
Head count as % of total for department	100.0%	100.0%	100.0%	11.4%	11.4%	11.4%	5.9%	100.0%	100.0%
Personnel cost as % of total for department	100.0%	100.0%	100.0%	94.1%	86.0%	83.0%	72.3%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	-	-	-	2 992	2 992	2 992	2 992	-	-
Personnel cost (R thousands)	-	-	-	26 330	26 330	26 330	52 669	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	88.6%	88.6%	88.6%	94.1%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	19.3%	17.6%	17.0%	27.7%	0.0%	0.0%

Table 6.24 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	409	508	322	500	500	500	500	523	550
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	409	508	322	500	500	500	500	523	550
Other	-	-	-	-	-	-	-	-	-
2. Integrated Economic Development Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Trade And Sector Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	11	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	11	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
6. Tourism	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
7. Environmental Services	134	-	155	155	155	155	155	163	163
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	134	-	155	155	155	155	155	163	163
Other	-	-	-	-	-	-	-	-	-
Total payments on training	543	519	477	655	655	655	655	686	713

Table 6.25 : Information on training: Economic Development, Environment, Conservation And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	529	417	363	3 378	3 378	3 378	3 178	621	670
Number of personnel trained	-	-	-	-	-	-	322	354	370
of which									
Male	-	-	-	-	-	-	138	152	167
Female	-	-	-	-	-	-	184	202	203
Number of training opportunities	5	8	-	-	-	-	306	306	306
of which									
Tertiary	4	7	-	-	-	-	4	4	4
Workshops	1	1	-	-	-	-	302	302	302
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	20	25	30
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	11	12	21	25	25	25	30	35	35
Number of days spent on training	75	109	115	200	200	200	220	240	260

Annexure to the Estimate of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development, Environment, Conservation And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	72 795	86 962	92 771	90 742	90 742	90 742	110 250	118 050	125 032
Casino taxes	65 319	81 446	85 560	82 500	82 500	82 500	100 679	108 188	114 679
Horse racing taxes	4 634	4 242	4 679	5 488	5 488	5 488	5 817	6 108	6 474
Liquor licences	2 842	1 274	2 532	2 754	2 754	2 754	3 754	3 754	3 878
Motbr vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	83	3 242	2 154	5 238	5 238	5 238	5 567	5 845	6 144
Sale of goods and services produced by department (excluding capital assets)	83	3 242	2 154	5 238	5 238	5 238	5 567	5 845	6 144
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	83	3 242	2 154	5 238	5 238	5 238	5 567	5 845	6 144
Of which									
Health patient fees	-	3 056	1 736	4 000	4 000	4 000	4 251	4 463	4 700
Other (Specify)	-	80	271	750	750	750	797	837	880
Other (Specify)	43	89	105	238	238	238	253	265	280
Other (Specify)	40	17	42	250	250	250	266	280	284
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	550	684	750	750	750	750	750	800
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 025	15	-	-	-	-	-	-	-
Total departmental receipts	73 903	90 769	95 609	96 730	96 730	96 730	116 567	124 645	131 976

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Table B.2: Payments and estimates by economic classification: Economic Development, Environment, Conservation And Tourism

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2014/15	2015/16
Current payments	142 422	149 408	168 552	231 512	210 055	211 981	251 720	215 690	227 423
Compensation of employees	98 327	105 285	114 773	136 409	149 234	154 684	190 285	152 777	160 925
Salaries and wages	84 446	90 931	99 494	116 100	128 952	134 402	166 632	127 969	134 801
Social contributions	13 881	14 453	15 279	20 309	20 282	20 282	23 653	24 808	26 124
Goods and services	44 075	44 085	53 779	95 103	60 781	57 274	61 435	62 913	66 498
Administrative fees	226	147	193	477	407	379	444	465	489
Advertising	841	119	1 993	604	1 610	1 125	551	894	942
Assets less than the capitalisation threshold	489	154	387	397	1 014	472	382	390	411
Audit cost: External	1 644	1 906	2 877	2 300	2 790	2 790	2 500	2 616	2 751
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 742	1 719	1 986	1 509	2 169	2 211	1 631	2 174	2 288
Communication (G&S)	2 567	2 239	2 467	2 569	3 123	2 947	2 803	2 912	3 065
Computer services	519	324	406	460	430	505	461	482	508
Consultants and professional services: Business and advisory	199	2 930	296	3 028	1 252	1 252	3 246	3 367	3 545
Consultants and professional services: Infrastructure and engineering	2 250	715	1 476	1 405	991	991	580	601	633
Consultants and professional services: Laboratory services	27	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	69	-	-	-	-	-	-
Consultants and professional services: Legal costs	42	210	1 294	862	612	612	862	915	963
Contractors	3 527	294	2 717	42 750	3 345	2 630	5 738	4 828	6 279
Agency and support / outsourced services	391	2 629	3 007	1 609	759	793	1 537	1 227	1 292
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10	3 419	3 642	-	2 641	2 641	4 200	4 250	4 400
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	1 851	258	-	-	-
Inventory: Farming supplies	-	-	-	-	10	10	-	-	-
Inventory: Food and food supplies	132	111	86	167	203	204	171	174	183
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3	10	-	68	43	17	68	72	76
Inventory: Materials and supplies	106	11	1	63	1 636	89	101	106	111
Inventory: Medical supplies	1	0	-	7	-	-	7	7	7
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	7	7	-	-	-
Consumable supplies	340	341	257	551	722	1 722	551	584	616
Consumable: Stationery, printing and office supplies	2 477	1 966	2 155	2 859	3 896	3 695	3 323	3 474	3 658
Operating leases	9 999	10 979	11 642	11 366	10 828	10 987	12 288	12 796	13 475
Property payments	2 524	1 905	2 689	2 336	3 359	3 828	2 561	2 682	2 824
Transport provided: Departmental activity	7	237	122	60	561	590	60	63	66
Travel and subsistence	12 469	10 286	12 618	15 369	12 835	12 867	14 575	14 941	14 872
Training and development	550	519	359	655	487	467	655	707	745
Operating payments	113	112	394	2 287	2 074	2 073	496	524	547
Venues and facilities	784	804	546	845	1 033	1 019	925	902	950
Rental and hiring	97	-	100	500	93	93	719	760	800
Interest and rent on land	20	38	-	-	40	23	-	-	-
Interest	20	38	-	-	40	23	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	237 300	234 406	216 156	253 268	300 208	317 375	321 259	329 231	381 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	215 758	189 154	198 357	197 065	231 317	233 867	215 739	219 390	251 077
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	215 758	189 154	198 357	197 065	231 317	233 867	215 739	219 390	251 077
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	21 508	45 199	17 681	56 034	68 636	83 268	104 248	108 473	128 961
Public corporations	21 508	45 199	17 681	56 034	68 636	83 268	104 248	108 473	128 961
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	21 508	45 199	17 681	56 034	68 636	83 268	104 248	108 473	128 961
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	53	118	169	255	240	1 272	1 368	1 472
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	34	53	118	169	255	240	1 272	1 368	1 472
Payments for capital assets	2 263	906	997	1 282	13 277	26 484	52 174	60 479	1 503
Buildings and other fixed structures	-	-	-	-	8 420	21 150	50 000	59 049	-
Buildings	-	-	-	-	8 420	21 150	50 000	59 049	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 194	906	997	1 282	4 857	5 334	2 174	1 430	1 503
Transport equipment	685	-	-	-	4 052	4 052	-	-	-
Other machinery and equipment	1 509	906	997	1 282	805	1 282	2 174	1 430	1 503
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	69	-	-	-	-	-	-	-	-
Payments for financial assets	85	-	-	-	-	-	-	-	-
Total economic classification	382 070	384 719	385 705	486 062	523 340	555 840	625 153	605 400	610 436

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	42 321	49 982	58 836	65 346	63 718	62 069	71 244	74 442	77 494
Compensation of employees	21 933	26 531	29 234	36 772	34 362	33 772	41 014	42 921	45 246
Salaries and wages	19 076	23 124	25 502	32 510	30 050	29 440	36 489	38 188	40 261
Social contributions	2 857	3 406	3 732	4 262	4 332	4 332	4 525	4 733	4 985
Goods and services	20 376	23 430	29 602	28 574	29 296	28 274	30 230	31 521	32 248
Administrative fees	67	122	131	329	239	211	296	309	326
Advertising	202	-30	1 177	474	1 238	741	319	334	352
Assets less than the capitalisation threshold	93	67	172	198	788	246	382	390	411
Audit cost: External	1 644	1 906	2 877	2 300	2 790	2 790	2 500	2 616	2 751
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	371	328	335	734	625	667	694	637	671
Communication (G&S)	1 545	1 491	1 469	1 569	1 604	1 504	1 501	1 570	1 652
Computer services	151	164	244	257	257	257	257	269	284
Consultants and professional services: Business and advi	26	-	-	5	-	-	5	6	6
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and techn	-	-	69	-	-	-	-	-	-
Consultants and professional services: Legal costs	42	192	835	165	165	165	165	173	182
Contractors	131	71	77	116	90	28	116	119	124
Agency and support / outsourced services	198	103	1 274	48	51	85	48	50	53
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8	3 419	3 642	-	2 641	2 641	4 200	4 250	4 400
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	6	6	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	81	34	85	111	111	85	88	93
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3	10	-	35	10	-	35	37	39
Inventory: Materials and supplies	13	7	1	8	1	1	8	8	8
Inventory: Medical supplies	-	0	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	112	159	115	206	355	355	206	216	228
Consumable: Stationery, printing and office supplies	650	689	848	999	1 178	1 072	1 012	1 051	1 106
Operating leases	9 065	10 055	10 767	10 127	9 433	9 512	10 909	11 411	12 016
Property payments	1 385	1 478	1 861	1 620	1 620	1 782	1 620	1 695	1 785
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 064	2 461	3 192	6 420	3 518	3 528	4 971	5 346	4 769
Training and development	416	508	322	500	487	467	500	523	551
Operating payments	93	15	68	2 093	1 844	1 844	1 02	110	111
Venues and facilities	56	132	84	286	245	261	299	313	330
Rental and hiring	-	-	8	-	-	-	-	-	-
Interest and rent on land	12	21	-	-	40	23	-	-	-
Interest	12	21	-	-	40	23	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	167	1 053	127	170	447	447	1 262	1 356	1 459
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	133	1 000	84	133	410	410	140	146	154
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	133	1 000	84	133	410	410	140	146	154
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	53	43	37	37	37	1 122	1 210	1 306
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	34	53	43	37	37	37	1 122	1 210	1 306
Payments for capital assets	1 485	727	690	1 077	4 652	5 129	2 174	1 430	1 503
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 416	727	690	1 077	4 652	5 129	2 174	1 430	1 503
Transport equipment	685	-	-	-	4 052	4 052	-	-	-
Other machinery and equipment	731	727	690	1 077	600	1 077	2 174	1 430	1 503
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	69	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 973	51 761	59 653	66 593	68 817	67 645	74 680	77 228	80 456

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Table B.2: Payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	10 170	13 280	13 345	15 169	14 269	15 169	15 788	16 546	17 422
Compensation of employees	8 605	9 611	10 289	11 969	11 069	11 969	12 568	13 197	13 897
Salaries and wages	7 507	8 469	9 103	9 783	9 163	9 863	10 272	10 796	11 369
Social contributions	1 097	1 142	1 186	2 186	1 906	2 106	2 296	2 401	2 528
Goods and services	1 565	3 669	3 056	3 200	3 200	3 200	3 220	3 349	3 525
Administrative fees	-	2	-	3	3	3	3	3	2
Advertising	40	21	29	-	100	100	-	305	321
Assets less than the capitalisation threshold	-	-	4	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	290	318	437	180	570	570	200	655	689
Communication (G&S)	13	21	24	50	280	280	50	72	76
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and construction	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10	2	5	14	104	133	14	-	-
Agency and support / outsourced services	192	2 047	1 030	1 200	320	320	1 200	853	898
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	9	-	10	20	21	10	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	2	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	50	50	-	-	-
Consumable: Stationery, printing and office supplies	164	124	134	270	242	242	270	295	311
Operating leases	76	58	75	127	137	137	127	127	134
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	50	50	-	-	-
Travel and subsistence	672	878	1 090	1 132	1 105	1 107	1 132	803	846
Training and development	-	-	-	-	-	-	-	21	22
Operating payments	-	-	23	-	14	13	-	-	-
Venues and facilities	9	189	205	214	203	173	214	210	221
Rental and hiring	96	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 508	20 573	10 803	12 162	19 662	19 662	28 630	40 688	32 119
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	898	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	898	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 508	20 573	9 881	12 162	19 662	19 662	28 630	40 688	32 119
Public corporations	16 508	20 573	9 881	12 162	19 662	19 662	28 630	40 688	32 119
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	16 508	20 573	9 881	12 162	19 662	19 662	28 630	40 688	32 119
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	24	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	24	-	-	-	-	-	-
Payments for capital assets	-	-	3	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	3	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 678	33 853	24 151	27 331	33 931	34 831	44 418	57 234	49 541

Table B.2: Payments and estimates by economic classification: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	4 445	686	2 914	2 781	2 087	2 697	5 553	4 675	6 119
Compensation of employees	476	521	548	585	501	501	616	648	682
Salaries and wages	420	465	483	526	452	452	554	583	614
Social contributions	56	56	65	59	49	49	62	65	68
Goods and services	3 969	152	2 366	2 196	1 586	2 196	4 937	4 027	5 437
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	91	-	191	-	-	-	100	105	111
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	230	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advice	5	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and development	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 219	123	2 128	2 153	1 473	2 083	4 627	3 705	5 098
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	67	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	70	-	-	-	-	-	-	-	-
Operating leases	25	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	5	-	-	-	48	48	-	-	-
Travel and subsistence	181	29	47	43	43	43	160	166	175
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	22	22	-	-	-
Venues and facilities	76	-	-	-	-	-	50	51	54
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	13	-	-	-	-	-	-	-
Interest	-	13	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65 724	48 278	38 477	65 841	49 016	63 648	75 618	67 785	96 842
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60 724	23 652	30 677	21 969	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	60 724	23 652	30 677	21 969	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 000	24 626	7 800	43 872	48 974	63 606	75 618	67 785	96 842
Public corporations	5 000	24 626	7 800	43 872	48 974	63 606	75 618	67 785	96 842
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 000	24 626	7 800	43 872	48 974	63 606	75 618	67 785	96 842
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	42	42	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	42	42	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 169	48 964	41 391	68 622	51 103	66 345	81 171	72 460	102 961

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Table B.2: Payments and estimates by economic classification: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	13 191	14 181	14 435	16 613	20 268	20 268	17 442	18 270	19 238
Compensation of employees	10 666	12 002	12 553	15 018	17 918	17 918	15 768	16 557	17 435
Salaries and wages	8 578	10 325	10 826	13 359	15 577	15 577	14 026	14 733	15 514
Social contributions	2 088	1 678	1 727	1 659	2 341	2 341	1 742	1 824	1 921
Goods and services	2 525	2 179	1 882	1 595	2 350	2 350	1 674	1 713	1 804
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	364	61	150	-	172	172	-	11	12
Assets less than the capitalisation threshold	10	5	-	-	20	20	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	438	680	502	223	321	321	230	317	334
Communication (G&S)	170	228	34	34	197	196	42	74	78
Computer services	-	-	4	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	2	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and construction	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	25	30	53	-	75	65	-	11	12
Agency and support / outsourced services	-	-	12	-	-	-	-	21	22
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	3	5	8	4	4	12	13	14
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	51	32	-	21	29	29	21	27	28
Consumable: Stationery, printing and office supplies	272	236	340	419	416	416	454	464	489
Operating leases	59	71	69	56	83	93	56	57	60
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	108	52	-	1	1	-	-	-
Travel and subsistence	553	551	570	704	896	897	721	625	658
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	538	172	91	130	136	136	138	93	98
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 277	28 504	29 438	31 559	39 559	41 559	48 137	52 661	75 452
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 277	28 504	29 438	31 559	39 559	41 559	48 137	52 661	75 452
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	20 277	28 504	29 438	31 559	39 559	41 559	48 137	52 661	75 452
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	29	-	20	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29	-	20	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	29	-	20	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 497	42 685	43 893	48 172	59 827	61 827	65 579	70 931	94 690

Table B.2: Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	4 694	3 814	3 711	4 535	6 635	6 235	4 740	4 956	5 219
Compensation of employees	4 087	3 226	3 246	3 354	5 454	5 054	3 522	3 698	3 894
Salaries and wages	3 547	2 769	2 858	2 746	4 378	4 176	2 883	3 020	3 180
Social contributions	540	457	408	608	1 076	876	639	678	714
Goods and services	607	587	465	1 181	1 181	1 181	1 218	1 258	1 325
Administrative fees	-	-	8	-	10	10	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	6	-	23	23	23	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	32	78	15	85	75	75	90	91	96
Communication (G&S)	16	7	2	120	90	15	125	128	135
Computer services	89	94	30	28	28	103	28	29	31
Consultants and professional services: Business and advi	-	-	-	452	432	432	447	459	483
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and techn	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	0	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	2	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	5	-	10	5	5	10	11	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	6	6	-	-	-
Consumable: Stationery, printing and office supplies	96	69	62	87	199	199	131	136	143
Operating leases	17	12	38	15	53	53	15	16	17
Property payments	-	-	-	30	-	-	30	31	33
Transport provided: Departmental activity	2	-	-	-	-	-	-	-	-
Travel and subsistence	354	180	303	192	236	236	194	202	213
Training and development	-	11	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	127	5	139	24	24	148	155	163
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	17	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	17	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	17	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 694	3 814	3 728	4 535	6 635	6 235	4 740	4 956	5 219

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation 2013/14	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	6 243	6 013	6 619	6 733	8 478	8 478	8 334	8 708	9 170
Compensation of employees	5 604	5 628	5 985	6 307	6 307	6 307	6 623	6 954	7 323
Salaries and wages	4 872	4 854	5 120	5 890	5 890	5 890	6 184	6 495	6 839
Social contributions	733	774	865	417	417	417	439	459	483
Goods and services	638	385	634	426	2 171	2 171	1 711	1 754	1 847
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	5	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	103	63	77	-	90	90	130	136	143
Communication (G&S)	23	-	-	-	15	15	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and construction	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2	4	-	25	1 030	30	539	528	556
Agency and support / outsourced services	-	-	2	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	-	2	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	2	2	2	40	42	44
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	1 000	-	-	-
Consumable: Stationery, printing and office supplies	59	44	30	58	163	86	130	136	143
Operating leases	24	35	9	40	25	25	80	84	88
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	70	-	-	29	-	-	-
Travel and subsistence	329	178	369	301	791	839	792	828	872
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1	5	-	-	-	-	-	-	-
Venues and facilities	90	55	70	-	55	55	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 867	142 011	143 879	150 137	198 666	198 666	174 476	175 291	184 641

Table B.2: Payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	61 358	61 451	68 892	120 335	94 600	97 065	128 619	88 093	92 762
Compensation of employees	46 956	47 765	52 918	62 404	73 603	79 163	110 174	68 802	72 449
Salaries and wages	40 446	40 826	45 622	51 286	63 442	69 002	96 224	54 154	57 024
Social contributions	6 510	6 940	7 296	11 118	10 161	10 161	13 950	14 648	15 424
Goods and services	14 394	13 682	15 774	57 931	20 997	17 902	18 445	19 291	20 313
Administrative fees	159	23	54	145	155	155	145	153	161
Advertising	144	66	446	130	100	112	132	139	146
Assets less than the capitalisation threshold	386	76	206	176	183	183	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	278	252	620	287	488	488	287	338	356
Communication (G&S)	800	492	938	796	937	937	1 085	1 068	1 125
Computer services	279	66	128	175	145	145	176	184	194
Consultants and professional services: Business and adv	168	2 928	296	2 571	820	820	2 794	2 902	3 056
Consultants and professional services: Infrastructure and	2 250	715	1 476	1 405	991	991	580	601	633
Consultants and professional services: Laboratory service	27	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and tech	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	18	459	697	447	447	697	742	781
Contractors	140	64	454	40 442	573	291	442	465	490
Agency and support / outsourced services	1	479	687	361	388	388	289	303	319
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	1 845	252	-	-	-
Inventory: Farming supplies	-	-	-	-	10	10	-	-	-
Inventory: Food and food supplies	34	14	45	54	63	63	54	57	60
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	33	33	17	33	35	37
Inventory: Materials and supplies	92	3	-	53	1 631	85	53	56	59
Inventory: Medical supplies	1	-	-	7	-	-	7	7	7
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	7	7	-	-	-
Consumable supplies	110	150	142	324	282	282	324	341	359
Consumable: Stationery, printing and office supplies	1 166	804	741	1 026	1 698	1 680	1 326	1 392	1 466
Operating leases	733	747	684	1 001	1 097	1 167	1 101	1 101	1 159
Property payments	1 139	426	828	686	1 739	2 046	911	956	1 007
Transport provided: Departmental activity	-	129	-	60	462	462	60	63	66
Travel and subsistence	6 316	6 009	7 047	6 577	6 246	6 217	6 605	6 971	7 340
Training and development	134	-	37	155	-	-	155	163	172
Operating payments	19	92	303	194	194	194	394	414	436
Venues and facilities	15	128	91	76	370	370	76	80	84
Rental and hiring	1	-	92	500	93	93	719	760	800
Interest and rent on land	8	4	-	-	-	-	-	-	-
Interest	8	4	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	51	132	1 336	1 871	1 470	158	166
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	1 160	1 710	1 320	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	1 160	1 710	1 320	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	51	132	176	161	150	158	166
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	51	132	176	161	150	158	166
Payments for capital assets	749	179	267	205	8 625	21 355	50 000	59 049	-
Buildings and other fixed structures	-	-	-	-	8 420	21 150	50 000	59 049	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	8 420	21 150	50 000	59 049	-
Machinery and equipment	749	179	267	205	205	205	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	749	179	267	205	205	205	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	85	-	-	-	-	-	-	-	-
Total economic classification	62 192	61 630	69 010	120 672	104 561	120 291	180 089	147 300	92 928

2014/15 Estimates of Provincial Revenue and Expenditure

Entity:

North West Development Corporation

Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Audited outcome			Revised estimate	Medium-term receipts estimate		
R thousand							
Revenue							
Tax revenue	82 192	90 290	98 128	145 978	181 635	185 465	194 297
Non-tax revenue	107 950	40 606	21 924	20 546	20 630	22 273	24 042
Sale of goods and services other than capital assets	-	656	-	-	-	-	-
<i>Of which:</i>							
Admin fees		656					
Sales by market establishments							
Other sales							
Fines penalties and forfeits							
Interest, dividends and rent on land	7 216	5 332	630	918	989	1 064	1 141
Other non-tax revenue	100 734	34 618	21 294	19 628	19 641	21 209	22 901
Transfers received	13 600	29 500	11 010	46 444	40 937	57 785	50 513
Sale of capital assets							
Total revenue	203 742	160 396	131 062	212 968	243 202	265 523	268 852
Expenses							
Current expense	82 841	84 439	121 063	196 528	237 739	257 623	267 605
Compensation of employees	25 153	27 970	30 034	48 500	86 000	91 160	96 630
Use of goods and services	43 863	48 783	73 530	130 123	132 467	145 713	148 627
Depreciation	7 080	7 686	6 579	7 308	8 039	8 843	9 727
Unauthorised expenditure							
Interest, dividends and rent on land	6 745	-	10 920	10 597	11 233	11 907	12 621
Interest	6 745	-	10 920	10 597	11 233	11 907	12 621
Dividends							
Rent on land							
Transfers and subsidies					-	-	-
Total expenses	82 841	84 439	121 063	196 528	237 739	257 623	267 605
Surplus / (Deficit)	120 901	75 957	9 999	16 440	5 463	7 900	1 247

Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	8 039	8 843	9 727	
Adjustments for:									
Depreciation						8 039	8 843	9 727	
Interest									
Net (profit) / loss on disposal of fixed assets									
Other									
Operating surplus / (deficit) before changes in working capita	120 901	75 957	9 999	16 440	16 440	13 502	16 743	10 974	
Changes in working capital	-	-	-	400	400	7 712	8 086	8 486	
(Decrease) / increase in accounts payable				400	400	7 712	8 086	8 486	
Decrease / (increase) in accounts receivable									
(Decrease) / increase in provisions									
Cash flow from operating activities	120 901	75 957	9 999	16 840	16 840	21 214	24 829	19 460	
Transfers from government	22 000	-	-	-	-	-	-	-	
Of which:									
Capital	22 000								
Current									
Cash flow from investing activities	2 197	4 542	49 000	52 698	52 698	1 996	2 248	2 660	
Acquisition of Assets	2 197	4 542	49 000	52 698	52 698	1 996	2 248	2 660	
Land									
Dwellings									
Non- Residential Buildings									
Investment Property	915	2 825	49 000	51 200	51 200	-	-	-	
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress									
Heritage Assets									
Biological Assets									
Computer equipment	229	278		640	640	810	900	1 000	
Furniture and Office equipment	84	325		258	258	286	350	380	
Other Machinery and equipment				-	-	300	350	380	
Specialised military assets				600	600				
Transport Assets	969	1 114				600	648	900	
Computer Software									
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names and Trademarks									
Recipes, Formulae, Prototypes, Designs and Models									
Service and Operating Rights									
Other Intangibles									
Other flows from Investing Activities	-	-	-	-	-	-	-	-	
Other 1									
Other 2									
Cash flow from financing activities	-	-	-	-	-	-	-	-	
Deferred Income									
Borrowing Activities									
Other									
Net increase / (decrease) in cash and cash equivalents	123 098	80 499	58 999	69 538	69 538	23 210	27 077	22 120	

2014/15 Estimates of Provincial Revenue and Expenditure

Balance Sheet Data							
Carrying Value of Assets	757 173	777 386	701 337	796 677	797 557	797 530	797 216
Land							
Dwellings				-			
Non- Residential Buildings	5 500	6 960	6 960	12 010	12 010	12 010	12 010
Investment Property	629 429	653 497	559 042	675 285	675 285	675 285	675 285
Other Structures (Infrastructure Assets)	118 230	112 094	135 335	103 396	102 396	102 396	102 396
Mineral and Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	659	765	-	640	1 369	1 369	1 369
Furniture and Office equipment	642	826	-	258	732	732	732
Other Machinery and equipment				600	822	822	822
Specialised military assets							
Transport Assets	2 479	3 042	-	3 862	3 862	3 862	3 862
Computer Software	234	202	-	626	626	626	626
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names and Trademarks							
Recipes, Formulae, Prototypes, Designs and Models							
Service and Operating Rights					95	104	114
Other Intangibles					360	324	-
Investments	16 089	27 208	34 152	20 990	18 000	18 000	18 000
Floating	531						
Current	5 631	18 588	9 877	8 709	18 000	18 000	18 000
1<5 Years							
5<10 Years	9 927	8 620	24 275	12 281			
>10 Years							
Cash and Cash Equivalents	115 671	137 190	39 882	108 538	109 878	110 092	115 055
Bank	115 620	137 138	39 830	108 483	109 823	110 037	115 000
Cash on Hand	51	52	52	55	55	55	55
Other							
Receivables and Prepayments	-	-	-	-	-	-	-
Trade Receivables							
Other Receivables							
Prepaid Expenses							
Accrued Income							
Inventory	-	-	-	-	-	-	-
Trade							
Other							
Total Assets	888 933	941 784	775 371	926 205	925 435	925 622	930 271
Capital and Reserves	435 029	733 612	713 073	665 556	798 548	803 652	799 762
Share Capital and Premium	195 896	267 503	303 854	303 854	303 855	303 855	303 855
Accumulated Reserves	118 232	390 152	399 220	345 262	415 155	415 155	415 155
Surplus / (Deficit)	120 901	75 957	9 999	16 440	5 463	7 900	1 247
Other					74 075	76 742	79 505
Borrowings	240 689	233 321	123 556	109 556	118 625	118 625	118 625
Floating							
Current							
1<5 Years	240 689	233 321	123 556	109 556	118 625	118 625	118 625
5<10 Years							
>10 Years							
Post Retirement Benefits	-	-	-	-	-	-	-
Present value of Funded obligations							
Unrecognised transitional liabilities							
Other							
Trade and Other Payables	42 770	50 187	52 830	30 312	36 755	36 755	36 755
Trade Payables	1 732	1 219	9 618	6 614	8 023	8 023	8 023
Accrued Interest	1 342						
Other	39 696	48 968	43 212	23 698	28 732	28 732	28 732
Deferred Income	-	-	-	-	-	-	-
Provisions	-	-	-	1 616	1 705	-	-
Leave pay provision							
Other 1				1 616	1 705	-	-
Other 2							
Other 3							
Other 4							
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-
Poverty Alleviation Fund							
Regional Development Fund							
Third Party Funds							
Other 4							
Contingent Liabilities	-	-	-	-	-	-	-
Other 1							
Other 2							
Other 3							
Other 4							

Details of personnel numbers, compensation of employees and unit cost

	2010/11	2011/12	2012/13	2014/15	2015/16	2016/17
A. Permanent and full-time-contract employees						
Personnel cost (R thousand)	25 153	27 809	29 982	48 500	86 000	91 160
Personnel numbers (head count)	153	154	158	264	264	264
Unit cost	164	181	190	184	326	345
B. Part-time and temporary contract employees						
Personnel cost (R thousand)				172	172	
Personnel numbers (head count)				15	15	
Unit cost				11	11	
C. Interns						
Personnel cost (R thousand)	30	30	52	262	262	262
Personnel numbers (head count)				12	12	12
Unit cost				22	22	22
Total for entity						
Personnel cost (R thousand)	25 183	27 839	30 034	48 934	86 434	91 422
Personnel numbers (head count)	153	154	158	291	291	276
Unit cost	165	181	190	168	297	331
D. Learnerships						
Personnel cost (R thousand)						
Personnel numbers (head count)						
Unit cost						

Details of personnel numbers according to salary level

Salary level	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Board Members	10	10	10	11	11	11	11
Executive Management	2	2	2	5	5	5	5
Senior Management	5	5	5	14	14	14	14
Middle Management	45	46	50	50	83	83	83
Professionals							
Semi-skilled	47	47	47	63	118	79	79
Very low skilled	54	54	54	67	54	78	78
Total	163	164	168	210	285	270	270

Entity:

North West Gambling Board

Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Audited outcome			Revised estimate	Medium-term receipts estimate		
R thousand							
Revenue							
Tax revenue							
Non-tax revenue	351	961	548	369	380	400	420
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees							
Sales by market establishments							
Other sales							
Fines penalties and forfeits							
Interest, dividends and rent on land							
Other non-tax revenue	351	961	548	369	380	400	420
Transfers received	20 277	28 505	29 438	41 559	48 137	52 661	56 394
Sale of capital assets	(45)	(36)	13	-	-	-	-
Total revenue	20 583	29 430	29 999	41 928	48 517	53 061	56 814
Expenses							
Current expense	20 794	24 260	29 961	41 024	48 089	52 809	56 520
Compensation of employees	11 383	13 126	16 088	21 192	27 417	29 994	32 117
Use of goods and services	9 105	10 680	13 285	19 189	19 920	21 792	23 339
Depreciation	306	454	588	643	752	1 023	1 064
Unauthorised expenditure							
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest							
Dividends							
Rent on land							
Transfers and subsidies							
Total expenses	20 794	24 260	29 961	41 024	48 089	52 809	56 520
Surplus / (Deficit)	(211)	5 170	38	904	428	252	294

Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation							
Interest							
Net (profit) / loss on disposal of fixed assets							
Other							
Operating surplus / (deficit) before changes in working capita	(211)	5 170	38	904	428	252	294
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable							
Decrease / (increase) in accounts receivable							
(Decrease) / increase in provisions							
Cash flow from operating activities	(211)	5 170	38	904	428	252	294
Transfers from government	-	-	-	-	-	-	-
<i>Of which:</i>							
<i>Capital</i>							
<i>Current</i>							
Cash flow from investing activities	639	145	621	1 178	800	875	937
Acquisition of Assets	639	145	621	1 178	800	875	937
Land							
Dwellings							
Non- Residential Buildings							
Investment Property							
Other Structures (Infrastructure Assets)							
Mineral and Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	114	142	424	406	325	105	230
Furniture and Office equipment	3	3	197	551	275	300	321
Other Machinery and equipment	25	-	-	221	200	220	236
Specialised military assets							
Transport Assets							
Computer Software	497	-	-	-	-	250	150
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names and Trademarks							
Recipes, Formulae, Prototypes, Designs and Models							
Service and Operating Rights							
Other Intangibles							
Other flows from Investing Activities	-	-	-	-	-	-	-
Other 1							
Other 2							
Cash flow from financing activities	-	-	-	-	-	-	-
Deferred Income							
Borrowing Activities							
Other							
Net increase / (decrease) in cash and cash equivalents	428	5 315	659	2 082	1 228	1 127	1 231

2014/15 Estimates of Provincial Revenue and Expenditure

Balance Sheet Data							
Carrying Value of Assets	1 628	2 265	2 733	3 776	3 824	3 497	3 390
Land							
Dwellings							
Non- Residential Buildings							
Investment Property							
Other Structures (Infrastructure Assets)							
Mineral and Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	344	578	1 147	1 321	1 366	1 171	1 081
Furniture and Office equipment	375	636	547	1 003	1 178	1 158	1 139
Other Machinery and equipment	309	422	595	683	743	723	719
Specialised military assets							
Transport Assets	40	82	61	540	458	378	317
Computer Software	560	547	383	229	79	67	134
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names and Trademarks							
Recipes, Formulae, Prototypes, Designs and Models							
Service and Operating Rights							
Other Intangibles							
Investments	-	-	-	-	-	-	-
Floating							
Current							
1<5 Years							
5<10 Years							
>10 Years							
Cash and Cash Equivalents	4 321	8 420	9 093	8 750	9 150	9 500	10 500
Bank	4 321	8 420	9 093	8 750	9 150	9 500	10 500
Cash on Hand							
Other							
Receivables and Prepayments	6 359	6 513	7 858	8 180	8 680	9 180	10 180
Trade Receivables	6 267	6 447	7 658	8 000	8 500	9 000	10 000
Other Receivables	37	1	-				
Prepaid Expenses	55	65	200	180	180	180	180
Accrued Income							
Inventory	-	-	-	-	-	-	-
Trade							
Other	33	98	179				
Total Assets	12 308	17 198	19 684	20 706	21 654	22 177	24 070
Capital and Reserves	(211)	4 959	4 997	5 901	6 329	6 581	6 875
Share Capital and Premium							
Accumulated Reserves	-	(211)	4 959	4 997	5 901	6 329	6 581
Surplus / (Deficit)	(211)	5 170	38	904	428	252	294
Other							
Borrowings	-	-	-	-	-	-	-
Floating							
Current							
1<5 Years							
5<10 Years							
>10 Years							
Post Retirement Benefits	-	-	-	-	-	-	-
Present value of Funded obligations							
Unrecognised transitional liabilities							
Other							
Trade and Other Payables	9 929	9 228	11 438	9 500	9 800	10 000	11 000
Trade Payables	9 929	9 228	11 438	9 500	9 800	10 000	11 000
Accrued Interest							
Other							
Deferred Income							
Provisions	496	588	906	1 018	850	700	650
Leave pay provision							
Other 1	496	588	906	1 018	850	700	650
Other 2							
Other 3							
Other 4							
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-
Poverty Alleviation Fund							
Regional Development Fund							
Third Party Funds							
Other 4							
Contingent Liabilities	-	-	-	-	-	-	-
Other 1							
Other 2							
Other 3							
Other 4							

Details of personnel numbers, compensation of employees and unit cost

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
A. Permanent and full-time-contract employees							
Personnel cost (R thousand)	11 383	13 163	16 088	21 192	27 417	29 994	32 117
Personnel numbers (head count)	38	39	43	43	49	49	52
Unit cost	300	338	374	493	560	612	618
B. Part-time and temporary contract employees							
Personnel cost (R thousand)							
Personnel numbers (head count)							
Unit cost							
C. Interns							
Personnel cost (R thousand)							
Personnel numbers (head count)							
Unit cost							
Total for entity							
Personnel cost (R thousand)	11 383	13 163	16 088	21 192	27 417	29 994	32 117
Personnel numbers (head count)	38	39	43	43	49	49	52
Unit cost	300	338	374	493	560	612	618
D. Learnerships							
Personnel cost (R thousand)							
Personnel numbers (head count)							
Unit cost							

Details of personnel numbers according to salary level

Salary level	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Board Members	7	6	9	9	10	10	10
Executive Management	3	3	4	4	4	4	4
Senior Management	1	2	1	3	3	3	3
Middle Management	5	9	9	10	10	10	10
Professionals	16	16	16	17	33	33	33
Semi-skilled	5	7	7	7	10	10	10
Very low skilled	2	2	2	2	4	4	4
Total	39	45	48	52	74	74	74

2014/15 Estimates of Provincial Revenue and Expenditure

Entity:		North West Parks and Tourism Board					
Summary of revenue and expenses							
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Audited outcome			Revised estimate	Medium-term receipts estimate		
R thousand							
Revenue							
Tax revenue							
Non-tax revenue	52 681	120 603	71 089	82 332	92 717	97 724	102 904
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-
Fines penalties and forfeits	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 676	3 207	2 775	2 925	2 925	2 262	2 262
Other non-tax revenue	50 005	117 396	68 314	79 407	89 792	95 462	100 642
Transfers received	126 624	126 328	137 260	191 348	167 462	166 583	175 471
Sale of capital assets							
Total revenue	179 305	246 931	208 349	273 680	260 179	264 307	278 375
Expenses							
Current expense	215 303	236 121	208 349	273 680	264 126	268 466	282 856
Compensation of employees	109 750	117 765	127 750	141 584	162 360	171 128	180 369
Use of goods and services	74 876	87 589	80 099	131 846	101 713	97 285	102 432
Depreciation	29 873	30 118	-	-	-	-	-
Unauthorised expenditure							
Interest, dividends and rent on land	804	649	500	250	53	53	55
Interest	804	649	500	250	53	53	55
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	215 303	236 121	208 349	273 680	264 126	268 466	282 856
Surplus / (Deficit)	(35 998)	10 810	-	-	(3 947)	(4 159)	(4 481)

Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	29 147	29 609	2 775	2 925	2 925	2 262	2 262
Adjustments for:							
Depreciation	29 873	30 118					
Interest	(804)	(649)	2 775	2 925	2 925	2 262	2 262
Net (profit) / loss on disposal of fixed assets	78	140					
Other							
Operating surplus / (deficit) before changes in working capita	(6 851)	40 419	2 775	2 925	(1 022)	(1 897)	(2 219)
Changes in working capital	3 327	(518)	-	-	-	-	-
(Decrease) / increase in accounts payable	(4 568)	353	-	-	-	-	-
Decrease / (increase) in accounts receivable	7 902	(962)	-	-	-	-	-
(Decrease) / increase in provisions	(7)	91	-	-	-	-	-
Cash flow from operating activities	(3 524)	39 901	2 775	2 925	(1 022)	(1 897)	(2 219)
Transfers from government	126 624	126 328	137 260	213 168	166 142	166 583	175 471
<i>Of which:</i>							
<i>Capital</i>							
<i>Current</i>	126 624	126 328	137 260	213 168	166 142	166 583	175 471
Cash flow from investing activities	(2 208)	(6 113)	(2 715)	(3 193)	(5 041)	(1 307)	(1 307)
Acquisition of Assets	(2 232)	(6 113)	(3 504)	(3 982)	(5 041)	(1 307)	(1 307)
Land	-	-	-	-	-	-	-
Dwellings	-	-	-	-	-	-	-
Non- Residential Buildings	-	(71)	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	-	(2 657)	-	-	-	-	-
Mineral and Similar Non - Regenerative Resources	-	-	-	-	-	-	-
Capital Work in Progress	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-
Computer equipment	(464)	(543)	(577)	(662)	(557)	(307)	(307)
Furniture and Office equipment	(610)	(937)	(852)	(929)	(1 116)	(500)	(500)
Other Machinery and equipment	(916)	(1 418)	(775)	(1 041)	(1 018)	-	-
Specialised military assets	-	-	-	-	-	-	-
Transport Assets	(242)	(487)	(1 300)	(1 350)	(2 350)	(500)	(500)
Computer Software	-	-	-	-	-	-	-
Mastheads and Publishing titles	-	-	-	-	-	-	-
Patents, Licences, Copyrights, Brand names and Trademarks	-	-	-	-	-	-	-
Recipes, Formulae, Prototypes, Designs and Models	-	-	-	-	-	-	-
Service and Operating Rights	-	-	-	-	-	-	-
Other Intangibles	-	-	-	-	-	-	-
Other flows from Investing Activities	24	-	789	789	-	-	-
Other 1	24	-	789	789	-	-	-
Other 2	-	-	-	-	-	-	-
Cash flow from financing activities	(1 784)	80	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-
Borrowing Activities	-	-	-	-	-	-	-
Other	(1 784)	80	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(7 516)	33 868	60	(268)	(6 063)	(3 204)	(3 526)

2014/15 Estimates of Provincial Revenue and Expenditure

Balance Sheet Data							
Carrying Value of Assets	595 747	721 907	539 606	374 900	374 900	374 900	374 900
Land	8 900	8 900	8 900	8 900	8 900	8 900	8 900
Dwellings	-	-	-	-	-	-	-
Non- Residential Buildings	38 132	37 363	40 000	40 000	40 000	40 000	40 000
Investment Property	5 705	5 577	5 706	-	-	-	-
Other Structures (Infrastructure Assets)	179 323	158 960	159 000	-	-	-	-
Mineral and Similar Non - Regenerative Resources	-	-	-	-	-	-	-
Capital Work in Progress	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-
Biological Assets	346 619	494 888	310 000	310 000	310 000	310 000	310 000
Computer equipment	1 411	1 454	1 000	1 000	1 000	1 000	1 000
Furniture and Office equipment	9 949	10 512	9 000	9 000	9 000	9 000	9 000
Other Machinery and equipment	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Transport Assets	5 708	4 253	6 000	6 000	6 000	6 000	6 000
Computer Software	-	-	-	-	-	-	-
Mastheads and Publishing titles	-	-	-	-	-	-	-
Patents, Licences, Copyrights, Brand names and Trademarks	-	-	-	-	-	-	-
Recipes, Formulae, Prototypes, Designs and Models	-	-	-	-	-	-	-
Service and Operating Rights	-	-	-	-	-	-	-
Other Intangibles	-	-	-	-	-	-	-
Investments	24 152	24 503	26 000	27 000	27 000	27 000	27 000
Floating	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-
1<5 Years	-	-	-	-	-	-	-
5<10 Years	-	-	-	-	-	-	-
>10 Years	24 152	24 503	26 000	27 000	27 000	27 000	27 000
Cash and Cash Equivalents	43 469	85 724	81 000	82 000	-	-	-
Bank	43 437	85 689	52 000	53 000	-	-	-
Cash on Hand	32	35	29 000	29 000	-	-	-
Other	-	-	-	-	-	-	-
Receivables and Prepayments	13 883	17 552	17 780	18 780	18 780	18 780	18 780
Trade Receivables	11 103	14 772	15 000	16 000	16 000	16 000	16 000
Other Receivables	2 780	2 780	2 780	2 780	2 780	2 780	2 780
Prepaid Expenses	-	-	-	-	-	-	-
Accrued Income	-	-	-	-	-	-	-
Inventory	23 954	24 109	12 000	12 000	12 000	12 000	12 000
Trade	23 954	24 109	12 000	12 000	12 000	12 000	12 000
Other	-	-	-	-	-	-	-
Total Assets	701 205	873 795	676 386	514 680	432 680	432 680	432 680
Capital and Reserves	224 510	235 320	235 320	225 035	221 088	216 929	212 448
Share Capital and Premium	-	-	-	-	-	-	-
Accumulated Reserves	260 508	224 510	235 320	225 035	225 035	221 088	216 929
Surplus / (Deficit)	(35 998)	10 810	-	-	(3 947)	(4 159)	(4 481)
Other	-	-	-	-	-	-	-
Borrowings	4 918	1 590	1 500	1 500	1 500	1 500	1 500
Floating	-	-	-	-	-	-	-
Current	3 485	1 590	1 500	1 500	1 500	1 500	1 500
1<5 Years	-	-	-	-	-	-	-
5<10 Years	-	-	-	-	-	-	-
>10 Years	1 433	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Present value of Funded obligations	-	-	-	-	-	-	-
Unrecognised transitional liabilities	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Trade and Other Payables	28 210	27 442	-	-	-	-	-
Trade Payables	13 602	11 191	-	-	-	-	-
Accrued Interest	-	-	-	-	-	-	-
Other	14 608	16 251	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-
Provisions	313	404	600	600	600	600	600
Leave pay provision	-	-	-	-	-	-	-
Other 1	-	-	-	-	-	-	-
Other 2	-	-	-	-	-	-	-
Other 3	63	154	350	350	350	350	350
Other 4	250	250	250	250	250	250	250
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-
Poverty Alleviation Fund	-	-	-	-	-	-	-
Regional Development Fund	-	-	-	-	-	-	-
Third Party Funds	-	-	-	-	-	-	-
Other 4	-	-	-	-	-	-	-
Contingent Liabilities	1 950	1 950	1 950	1 950	1 950	1 950	1 950
Other 1	-	-	-	-	-	-	-
Other 2	-	-	-	-	-	-	-
Other 3 - J. Du Toit (Bloemhof)	1 950	1 950	1 950	1 950	1 950	1 950	1 950
Other 4	-	-	-	-	-	-	-

Details of personnel numbers, compensation of employees and unit cost

A. Permanent and full-time-contract employees	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Personnel cost (R thousand)	109 750	117 765	127 432	134 244	144 992	152 821	161 074
Personnel numbers (head count)	571	564	552	552	648	648	648
Unit cost	192	209	231	243	224	236	249
B. Part-time and temporary contract employees							
Personnel cost (R thousand)	740	1 234	318	8 500	17 368	18 307	19 295
Personnel numbers (head count)	25	27	80	585	560	130	130
Unit cost	30	46	4	15	31	141	148
C. Interns							
Personnel cost (R thousand)		56					
Personnel numbers (head count)		4					
Unit cost		14					
Total for entity							
Personnel cost (R thousand)	110 490	119 055	127 750	142 744	162 360	171 128	180 369
Personnel numbers (head count)	596	595	632	1 137	1 208	778	778
Unit cost	185	200	202	126	134	220	232
D. Learnerships							
Personnel cost (R thousand)		50					
Personnel numbers (head count)		11					
Unit cost		5					

Details of personnel numbers according to salary level

Salary level	2010/11	2011/12	2012/13	2012/14	2014/15	2015/16	2016/17
Board Members	19	13	13	13	13	13	13
Executive Management	6	7	7	7	7	7	7
Senior Management	9	9	14	14	14	14	14
Middle Management	46	79	85	90	93	93	93
Professionals	199	186	180	185	205	205	205
Semi-skilled	139	132	132	137	196	196	196
Very low skilled	172	151	134	119	133	133	133
Total	590	577	565	565	661	661	661

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B.5(a): Department - Payments of infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or m2)	Date: Start	Date: Finish							2014/15 R'000	MTEF 2015/16 R'000
1. New and replacement assets														
	Molopo Nature Reserve	Kagisano-Molopo	Fencing	95km	01/04/14	31/03/16	NWPG-DEDECT	North West Parks & Tourism Board Infrastructure	350	20,000	-	11,654	8,346	
	Bloemhof Dam	Maquassi Hills	Fencing	85 km	01/04/15	31/03/17	NWPG-DEDECT	North West Parks & Tourism Board Infrastructure	300	16,517	-	-	3,879	12,638
	Protection of the Core area / Fencing	Greater Taung	Fencing	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	65	22,853	-	20,853	2,000	
	Protection of Sensitive - Dangerous Sites	Greater Taung	Access barriers and view-points	4	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	20	3,600	-	-	3,600	
	New access Road	Greater Taung	Road	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	100	14,000	-	-	14,000	
	Ablutions at Thomeng	Greater Taung	Building	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	30	3,600	-	3,600		
	Trails and Signage	Greater Taung	Trails & Signage	3	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	15	14,209	-	5,614	8,594	
	Total New and replacement assets									94,779		41,721	40,419	12,638
2. Upgrades and additions														
	Water supply upgrade	Greater Taung	Piping	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	10	1,850	-	1,350	500	
	Upgrade of road to Thomeng Tufa waterfall	Greater Taung	Road	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	50	19,959	-	19,959		
	Memorial Site	Greater Taung	Skull discovery site	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	20	5,453	-	5,453		
	Power House Complex	Greater Taung	Building	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	50	6,300	-	-	6,300	
	Restoration / Rehabilitation of Heritage Buildings	Greater Taung	Buildings	2	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	50	11,291	-	-	11,291	
	Ablutions at Picnic Site	Greater Taung	Building	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	25	1,171	-	1,171		
	New Entrance Complex	Greater Taung	Structure	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	15	5,402	-	-	5,402	
	Landscaping and Parking at Entrance	Greater Taung	Landscaping	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	30	5,253	-	-	5,253	
	Lay Bye bridge	Greater Taung	Structure	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	20	540	-	-	540	
	Buxton Village	Greater Taung	Mine Houses	20	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	50	7,569	-	-	7,569	
	Total Upgrades and additions									64,788		27,933	36,855	
3. Rehabilitation, renovations and refurbishment														
	Total Rehabilitation, renovations and refurbishment													
4. Maintenance and repairs														
	Maintenance of Site and Existing Structures	Greater Taung	Site and Structures	5	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	100	6,000	-	2,000	4,000	
	Total Maintenance and repair													
5. Infrastructure transfers - current														
	Total Infrastructure transfers - current									6,000		2,000	4,000	
6. Infrastructure transfers - capital														
	EPWP	Various	Various		01/04/14	31/03/15	NWPG-DEDECT	Various	1,300			2,102		
	Total infrastructure transfers - capital													
	Total Department Infrastructure								1,300	159,567		73,756	81,274	12,638