



Free State Provincial Government

VOTE  
03

Department of  
Tourism, Environmental & Economical Affairs



To be appropriated by Vote	R193 706 000
Statutory amount	R 733 595
Responsible MEC	MEC of Tourism, Environmental and Economic Affairs
Administering department	Department of Tourism, Environmental and Economic Affairs
Accounting officer	Deputy Director General of Tourism, Environmental and Economic Affairs

## 1. Overview

This department is doing the following main functions:

- Tourism promotion and development
- Environmental awareness and management
- SMME promotion and development
- Investment promotion
- Planning and research
- Conservation of reserves and resorts

The following public entities fall under the executive authority of the department:

- Free State Development Corporation
- Free State Gambling and Gaming Board

### Vision

Economic growth, tourism promotion, sound environmental management towards fulfilling the needs of the people.

### Mission

Working efficiently and effectively with our stakeholders to fulfil the needs of the people through:

- Sustainable development.
- Job creation and sustainable poverty alleviation.
- Infrastructure Development.
- SMME Development.
- Promotion of tourism.
- Promotion of clean and healthy environment
- Internal trade regulations
- Trade investment promotion

## Legislative mandate

The specific mandate of the department is derived from the constitution, Act 108 of 1996, bill of rights chapter 2, section 24 and other various Acts.

#### Public entities

- Free State Development Corporation was established in terms of FDC Act (Act 6 of 1995) as amended in February 2000. Their mandate is to promote economic development.
- The Free State Gambling and Racing Board was established in terms of the Free State Gambling Act of 1996 as amended. The mandate of the board is to promote the economy of the Free State through gambling and racing.
- The service level agreements have been drawn between the executive authority of this department and the public entities. These agreements state conditions that must be met before funds can be transferred and the kind of reporting that must be made.

### 2. Review of the current financial year

The department has identified its main priorities as comprising of the following:

- Targeting very small and often informal businesses within the Local Economic Development context.
- Protecting conservation and managing biodiversity.
- Concentrating on the mandate of job and wealth creation through conscious capacity building mechanisms based on a policy that is favourable to the previously marginalized individuals. This therefore implies that tourism is a national priority that should fast track socio-economic development through maximization of entrepreneurial enterprising.

The internal control system within any organisation is very crucial. We have identified some weaknesses within the internal controls of our department. As a result of that, we have acquired the services of Ernst & Young. We have already signed a service level agreement, which indicate the scope of their work. They are going to perform risk analysis / management of the whole department and the drafting of the prevention plan in 2002/03 financial year.

### 3. Outlook for the coming financial year

The department has developed new strategic goals for the next MTEF period. We tried to ensure that the priorities of the department are clearly defined in line with the Free State development plan. Most of the outputs mentioned are going to be difficult to measure. The department is however, faced with operational challenges.

The activities of the department are going to focus around the following objectives;

- Skills development training.
- Development of a well communicated employment equity plan.
- The establishment of a strategic marketing framework within which the provincial tourism development and marketing are driven.
- Promoting export of Free State products.
- Develop and implement strategy for jewellery manufacturing industry.
- To facilitate the development of SMME.
- Protection and control of activities that may have significant impact to the environment.
- Refurbish and upgrade resorts facilities.

## 4. Revenue and financing

### 4.1 Summary of revenue

**Table 4.1: Summary of revenue: Tourism, Environmental and Economic Affairs**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	70,240	82,520	185,307	174,050	183,407	192,617
Conditional grants		10,000	10,000	10,000	10,000	10,000
Other: Own Revenue		9,825	6,100	6,922	7,600	7,800
: Financial Management			2,897	2,734	2,747	2,472
<b>Total revenue</b>	<b>70,240</b>	<b>102,345</b>	<b>204,304</b>	<b>193,706</b>	<b>203,754</b>	<b>212,889</b>

### 4.2 Departmental revenue collection

**Table 4.2: Departmental revenue collection: Tourism, Environmental and Economic Affairs**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current revenue</b>						
Tax revenue						
Non-tax revenue	19,519	17,018	26,000	25,276	38,565	29,249
<b>Capital revenue</b>						
(Specify)						
<b>Departmental revenue</b>	<b>19,519</b>	<b>17,018</b>	<b>26,000</b>	<b>25,276</b>	<b>38,565</b>	<b>29,249</b>

## 5. Expenditure summary

### 5.1 Programme summary

**Table 5.1: Summary of expenditure and estimates: Tourism, Environmental and Economic Affairs**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	3,738	7,702	8,755	20,336	20,761	22,137
2. Corporate Services	8,164	11,887	8,677	10,451	11,558	12,078
3. Financial Management			4,773	3,999	4,199	4,388
4. Tourism	16,961	11,327	8,006	10,842	12,876	13,455
5. Investment Promotion	2,201	2,826	5,069	7,996	9,144	9,556
6. Planning and Research	814	751	1,046	2,126	2,431	2,540
7. SMME Promotion	4,682	1,453	4,494	7,288	7,490	7,917
8. Liquor and Consumer Affairs	2,874	6,756	20,619	17,548	19,113	20,225
9. Environmental Affairs	5,540	7,595	14,114	15,924	16,739	17,492
10. Conservation	25,266	26,048	58,631	45,650	45,923	48,941
11. Transversal Functions		26,000	56,123	51,546	53,520	54,160
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>70,240</b>	<b>102,345</b>	<b>190,307</b>	<b>193,706</b>	<b>203,754</b>	<b>212,889</b>

### 5.2 Summary of economic classification

**Table 5.2: Summary of expenditure and estimates: Tourism, Environmental and Economic Affairs**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	34,477	37,302	55,835	70,701	73,825	78,348
Transfer	4,175	30,588	72,773	68,197	71,236	72,770
Other current	31,155	34,455	61,414	43,382	47,944	50,487
<b>Total: Current</b>	<b>69,807</b>	<b>102,345</b>	<b>190,031</b>	<b>182,280</b>	<b>193,005</b>	<b>201,605</b>
<b>Capital</b>						
Acquisition of capital assets	515		513	11,426	10,749	11,284
Transfer payments						
<b>Total: Capital</b>	<b>433</b>		<b>276</b>	<b>11,426</b>	<b>10,749</b>	<b>11,284</b>
<b>Total economic classification</b>	<b>70,240</b>	<b>102,345</b>	<b>190,307</b>	<b>193,706</b>	<b>203,754</b>	<b>212,889</b>

#### Programme 1: Administration

##### *Aim:*

To conduct the overall management of the department through determining work methods, processes and procedures, policy formulation and exercising control over the financial management of the department.

##### **Programme policy developments:**

The restructuring of the department has had far more purpose than to include Economic Affairs component, but also to address the deficiencies of the old structure. Particular reference is made to the implementation of PFMA and the financial prescripts, implementation of departmental and provincial policies. Under Administration two components were created; offices of Head Security Services and that of Chief Financial Officer

## Outputs and service delivery trends

Sub-programmes	Outputs	Output performance measures/service delivery indicators
MEC/HOD	<p>Clear policies, sound leadership and administrative support</p> <p>The drafting of the strategic plan</p> <p>Establishment of systems to manage expenditure revenue, assets and liabilities of the department</p>	<p>Performance development Measures</p> <p>Monitoring and evaluation</p> <p>System Management reporting</p>

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

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Management	3,738	7,702	8,755	18,918	19,231	20,497
Internal Audit Unit				1,418	1,530	1,640
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>3,738</b>	<b>7,702</b>	<b>8,755</b>	<b>20,336</b>	<b>20,761</b>	<b>22,137</b>

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

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	1,829	1,629	2,761	5,401	5,924	6,415
Transfer						
Other current	1,575	6,073	5,994	14,840	14,737	15,616
<b>Total: Current</b>	<b>3,404</b>	<b>7,702</b>	<b>8,755</b>	<b>20,241</b>	<b>20,661</b>	<b>22,031</b>
<b>Capital</b>						
Acquisition of capital assets	334			95	100	106
Transfer payments						
<b>Total: Capital</b>	<b>334</b>			<b>95</b>	<b>100</b>	<b>106</b>
<b>Total standard item/ GFS classification</b>	<b>3,738</b>	<b>7,702</b>	<b>8,755</b>	<b>20,336</b>	<b>20,761</b>	<b>22,137</b>

## Programme 2: Corporate Services

### **Aim:**

This programme conducts the overall management of auxiliary, communications and legal services to the department.

### **Programme policy developments:**

The strategic policy decision was taken to create an effective support service that focuses on communication, legal service and other auxiliary services. The Economic Affairs component has necessitated a good communication strategy for the department.

## CORPORATE SERVICES

Outputs	Performance Indicators	Target
Adherence of the Department to Employment Equity Act and other related prescripts	Development of a well communicated Employment Equity Plan	Annually
Accelerated accessibility of the department to people with disabilities as clients and employees	Increase in the number of employees with disabilities within the National norms	Annually

**Table 6.2.1: Summary of expenditure and estimates: Programme 2: Corporate Services**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Human Resources Management	4,082	5,944	3,209	5,226	5,779	6,039
Organisation & HR Development	2,041	2,972	3,024	2,613	2,890	3,020
Legal Administration...	408	594	489	523	578	604
Communication	653	951	782	835	924	966
Information Technology	980	1,426	1,173	1,254	1,387	1,449
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>8,164</b>	<b>11,887</b>	<b>8,677</b>	<b>10,451</b>	<b>11,558</b>	<b>12,078</b>

**Table 6.2.2: Summary of expenditure and estimates: Programme 2: Corporate Services**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	5,391	7,035	4,691	6,871	6,935	7,282
Transfer						
Other current	2,756	4,852	3,972	3,558	4,600	4,771
<b>Total: Current</b>	<b>8,147</b>	<b>11,887</b>	<b>8,663</b>	<b>10,429</b>	<b>11,535</b>	<b>12,053</b>
<b>Capital</b>						
Acquisition of capital assets	17		14	22	23	25
Transfer payments						
<b>Total: Capital</b>	<b>17</b>		<b>14</b>	<b>22</b>	<b>23</b>	<b>25</b>
<b>Total standard item/ GFS classification</b>	<b>8,164</b>	<b>11,887</b>	<b>8,677</b>	<b>10,451</b>	<b>11,558</b>	<b>12,078</b>

### Programme 3: Financial Management

#### Aim:

To conduct the overall management of the finances and provisioning of the department.

#### Programme policy developments:

The strategic policy decision was made to upgrade the post of the departmental accountant from the level of a deputy director to that of a director. The established of the internal audit unit has also been taken into consideration.



Sub-Programme	Outputs	Output measures/ Indicators	Target
<b>Finance Administration</b>	MTEF budget documents	Correct MTEF schedules	30 June annually
	Annual financial statements	Correct annual financial statements	31 May annually
		Unqualified audit report	
	Revenue collection policy	Revenue analysis report	Quarterly
		Revenue collection schedules	Monthly
	Cash flow budget	Funds requisition	20th/ monthly
		In-year monitoring report	15 <sup>th</sup> monthly
	Cleared ledger accounts	Cleared, journals Prepared.	30 <sup>th</sup> /31 <sup>st</sup> monthly Daily
<b>Procurement Administration</b>	Asset register	Stock taking reports	By March 2004
	Loss control policy	Progress report on cases	Within a month of reporting
		Liabilities Committee report	Monthly meetings
	Creditors control register	Age analysis report	30 days maturity

**Table 6.3.1: Summary of expenditure and estimates: Programme 3: Financial Management**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Financial Administration			2,747	2,828	2,900	3,052
Procurement Administration			2,026	1,171	1,299	1,336
<b>Total: Tourism, Environmental and Economic Affairs</b>			<b>4,773</b>	<b>3,999</b>	<b>4,199</b>	<b>4,388</b>

**Table 6.3.2: Summary of expenditure and estimates: Programme 3: Financial Management**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel			2,298	2,399	2,519	2,637
Transfer						
Other current			2,450	1,455	1,527	1,589
<b>Total: Current</b>			<b>4,748</b>	<b>3,854</b>	<b>4,046</b>	<b>4,226</b>
<b>Capital</b>						
Acquisition of capital assets			25	145	153	162
Transfer payments						
<b>Total: Capital</b>			<b>25</b>	<b>145</b>	<b>153</b>	<b>162</b>
<b>Total standard item/ GFS classification</b>			<b>4,773</b>	<b>3,999</b>	<b>4,199</b>	<b>4,388</b>

#### **Programme 4: Tourism**

##### **Aim:**

To conduct the overall management of tourism development and promotion.

##### **Programme policy developments:**

The development and promotion of tourism has become the integral part of economic development. This programme is strategically focusing on consolidated tourism strategy and operational plans that will boost tourism in the Free State. It is targeting job creation, entrepreneurship development and black economic empowerment.

Sub-programme	Output	Output measures/Indicators	Target
<b>Tourism Development</b>	Tourism Development Plan (TDP)	TDP Document	2003
	Schools Tourism Entrepreneur Project	Project design & business plans competitions	20 entrepreneur projects (2005)
	Youth Travel & Tourism Clubs	Identification, consultation & Joint venture or consortia formation-Events management, etc.	5 joint ventures/consortiums (2005)

	Provincial Registrar	Training & accreditation of Tour Guides Monitoring & prosecution of non-conforming service providers and product owners	120 (2005)
<b>Marketing</b>	Cluster Packaging	Tourism routes	5 (2005)
	Branding	Image surveys to test Branding success domestic & internationally	3 (2005)
	Events Management	Macufe, Nampo, Standard Bank Joy of Jazz Festival, Horse Racing, Sports Tourism, Agro-Tourism	25% increase in attendance by 2005
	Promotion	Outdoor advert, promotional material, media tours	20 outdoor adverts 100 brochures 2005
	Joint Marketing Initiatives	Establishing office in CT, Johannesburg Intern. Airport	20 (2005)

**Table 6.4.1: Summary of expenditure and estimates: Programme 4: Tourism**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Marketing	10,177	6,796	3,768	7,595	9,013	9,419
Tourism Development	6,784	4,531	4,238	3,247	3,863	4,036
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>16,961</b>	<b>11,327</b>	<b>8,006</b>	<b>10,842</b>	<b>12,876</b>	<b>13,455</b>

**Table 6.4.2: Summary of expenditure and estimates: Programme 4: Tourism**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	3,129	3,398	2,002	3,705	3,831	4,032
Transfer						
Other current	13,832	7,929	6,004	7,055	8,959	9,331
<b>Total: Current</b>	<b>16,961</b>	<b>11,327</b>	<b>8,006</b>	<b>10,760</b>	<b>12,790</b>	<b>13,363</b>
<b>Capital</b>						
Acquisition of capital assets				82	86	92
Transfer payments						
<b>Total: Capital</b>				<b>82</b>	<b>86</b>	<b>92</b>
<b>Total standard item/ GFS classification</b>	<b>16,961</b>	<b>11,327</b>	<b>8,006</b>	<b>10,842</b>	<b>12,876</b>	<b>13,455</b>

## Programme 5: Investment Promotion

### **Aim:**

To conduct the overall management of investment, research and policy development.

### **Programme policy developments:**

Planning and research were part of this programme at a deputy director level. It is no longer part of this programme. This programme is focusing mainly on foreign direct investment. Domestic investment is also very important.



Sub-Programme	Output	Measure/ Indicators	Target
<b>Industry Development</b>	Company visits every 2 weeks	A comprehensive database for all sectors	End 2003
	Regional workshops	Increased awareness available incentives	End 2003
	Regional workshops	Increased awareness on trade agreements	End 2004
<b>Export Promotion</b>	2 outward selling missions	Increased participation in outward selling missions	End 2004
		Growth in exports	End 2004
<b>Investment Promotion</b>	2 inward buying missions	Increased participation in inward buying mission	End 2004
		Growth on investments	End 2004
		Increased jobs	
<b>Marketing</b>	Branding and Imaging	Flyer	End 2003
		Folder with sector fact sheets	End 2003
		Brochure	End 2003
		Video	End 2004

**Table 6.5.1: Summary of expenditure and estimates: Programme 5: Investment Promotion**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Investment Promotion	1,297	1,753	2,222	4,959	5,672	5,927
Trade Development Promotion	904	1,073	2,847	3,037	3,472	3,629
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>2,201</b>	<b>2,826</b>	<b>5,069</b>	<b>7,996</b>	<b>9,144</b>	<b>9,556</b>

**Table 6.5.2: Summary of expenditure and estimates: Programme 5: Investment Promotion**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	440	553	2,281	3,675	3,795	3,865
Transfer						
Other current	1,761	2,273	2,788	4,244	5,268	5,605
<b>Total: Current</b>	<b>2,201</b>	<b>2,826</b>	<b>5,069</b>	<b>7,919</b>	<b>9,063</b>	<b>9,470</b>
<b>Capital</b>						
Acquisition of capital assets				77	81	86
Transfer payments						
<b>Total: Capital</b>				<b>77</b>	<b>81</b>	<b>86</b>
<b>Total standard item/ GFS classification</b>	<b>2,201</b>	<b>2,826</b>	<b>5,069</b>	<b>7,996</b>	<b>9,144</b>	<b>9,556</b>

## Programme 6: Planning and research

### Aim:

Conducts the overall research on policy planning of this department.

Sub-programme	Output	Output measure(s)/	Target
1. Planning & Policy Formulation	Free State specific policy on promotion of BEE	Draft policy paper	Policy Paper adopted by Free State EXCO.
	Economic Strategy for the FSPG	Draft strategy	Strategy implement – progress report
2. Research	Manufacturing report in FSP.	Bi-annual report	6 bi-annual reports
	Manufacturing activity in the FSP	Database	Bi-annual updating
	Manufacturing sector benchmark	Bi-annual report	6 bi-annual reports
	Econometric model for FSP	Annual economic outlook report	3 annual economic outlook reports
	Business Presentations	Two present. per quarter	24 presentations
	Sectoral Reports	2 reports quarterly	24 sectoral research reports
	Functional Resource Centre	Internet website	Internet Website
	Database on Tourism products & related statistics	Internet website & database	Bi-annual updating
	Development of SMME's on BEE	Database of SMME's	SMME database

**Table 6.6.1: Summary of expenditure and estimates: Programme 6: Planning and Research**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Planning & Policy Development	651	601	837	1,701	1,945	2,032
Research	163	150	209	425	486	508
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>814</b>	<b>751</b>	<b>1,046</b>	<b>2,126</b>	<b>2,431</b>	<b>2,540</b>

**Table 6.6.2: Summary of expenditure and estimates: Programme 6: Planning and Research**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	448	413	586	1,227	1,313	1,398
Transfer						
Other current	366	338	460	822	1,038	1,058
Total: Current	814	751	1,046	2,049	2,351	2,456
<b>Capital</b>						
Acquisition of capital assets				77	80	84
Transfer payments						
Total: Capital				77	80	84
<b>Total standard item/ GFS classification</b>	<b>814</b>	<b>751</b>	<b>1,046</b>	<b>2,126</b>	<b>2,431</b>	<b>2,540</b>

#### **Programme 7: SMME Promotion**

##### ***Aim:***

To conduct the overall management of small, medium and micro enterprises development and promotion.

##### **Programme policy developments:**

This programme is focusing on SMME development and promotion. It facilitates the establishment of small, medium and micro enterprises. Financial assistance is provided to institution's that can do this work effectively. Service level agreements must be entered into with these institutions.



## SMME Promotion

<b>Business linkage</b>	<p>Export seminars.</p> <p>Information Fairs.</p> <p>Arts and crafts Centre at Clarens</p> <p>Thaba Nchu craft centre</p> <p>Marketing support programme.</p> <p>Exhibitions</p>	<p>Two seminars held 2003/04.</p> <p>One information per region.</p> <p>Fully functional per region.</p> <p>Move Fouriesburg craft centre containers 2003.</p> <p>Promotional material for SMME's available 2003.</p> <p>Participate in five international exhibitions 2003</p> <p>Participate in next SAITEX.</p>	<p>Follow-up Seminars 1200 entrepreneurs reached.</p> <p>Follow-up seminars 30 000 reached.</p> <p>Evaluate impact of project.</p> <p>30 flourishing entrepreneurs</p> <p>Redevelop promotional material.</p> <p>100 SMME's participation.</p> <p>20 SMME to participate.</p>
<b>Micro enterprise and LED</b>	<p>Ostrich project</p> <p>Samepa Poverty Alleviation project</p> <p>Micro-Enterprise support</p>	<p>Complete feasibility study by 2003.</p> <p>Train 100 project managers, 200 youth and women in entrepreneurship.</p> <p>Train 100 micro entrepreneurs in business management in each region.</p>	<p>Industry established</p> <p>Project manager</p> <p>And entrepreneurs active in the economy</p> <p>Graduate from micro to small business.</p>

	Fully functional BEDC Matjhabeng Industrial Park  Entrepreneurs trained       FSMC established  Capacity building  NPI Programme	Effective management 2003/04 Service contract signed Infrastructure complete 2003/04 400 people trained Infrastructure completed 2003/04 Service contact signed 29 operational business Train 200 women in weaving  Provide career path training for 420  Train 200 in business management Fully functional centres in Bloemfontein and Welkom 1000 entrepreneurs 400 women reached	30 flourishing entrepreneurs World class centre  200 entrepreneurs trained Evaluate impact of project on economy  2000 entrepreneurs trained 1000 women empowered
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**Table 6.7.1: Summary of expenditure and estimates: Programme 7: SMME Promotion**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Business Linkages	1,405	436	1,992	2,786	2,847	2,975
Micro enterprise & Local Development	2,809	872	2,052	3,573	3,694	3,950
Institutional Development	468	145	450	929	949	992
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>4,682</b>	<b>1,453</b>	<b>4,494</b>	<b>7,288</b>	<b>7,490</b>	<b>7,917</b>

**Table 6.7.2: Summary of expenditure and estimates: Programme 7: SMME Promotion**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	1,264	392	1,319	3,450	3,825	3,965
Transfer	2,175	588	450	1,651	1,736	1,960
Other current	1,243	473	2,725	2,058	1,807	1,874
Total: Current	4,682	1,453	4,494	7,159	7,368	7,799
<b>Capital</b>						
Acquisition of capital assets				129	122	118
Transfer payments						
Total: Capital				129	122	118
<b>Total standard item/ GFS classification</b>	<b>4,682</b>	<b>1,453</b>	<b>4,494</b>	<b>7,288</b>	<b>7,490</b>	<b>7,917</b>

## **Programme 8: Liquor and Consumer Affairs**

### ***Aim:***

To conduct the overall management of liquor industry in the Province through the formulation of policies.

### **Programme policy developments:**

Regulation of liquor licences has become very crucial to economic growth. There are proposals on the table for the amendments of the liquor act. The act has to become user friendly. The campaign will be undertaken to educate our clients about this act.

### Liquor and Consumer Affairs

Sub-programme	Output	Output measures/Indicator	Target
<b>Provincial Liquor Authority</b>	<p>Advisory help-desk.</p> <p>Regional liquor trade stakeholder associations</p> <p>Liquor Board meetings</p> <p>Provincial Liquor policy and legislation established.</p> <p>Reliable database.</p>	<p>Handling 200 walk in enquiries</p> <p>per month</p> <p>Two stakeholder meetings per month</p> <p>addressed</p> <p>10 Liquor Board meetings per month</p> <p>300 new liquor applications per month approved</p> <p>Monthly reports on status of liquor trade.</p>	<p>1200 walk in enquiries for 2003/4</p> <p>24 stakeholder meetings addressed for 2003/4.</p> <p>120 Liquor Board meetings for 2003/04</p> <p>1 800 new applications for handled 2003/04</p> <p>Annual report</p>
<b>Trade Inspection</b>	<p>Compliance with Sale and Service Matters Act No. 25/1964 and Credit Agreement Act No. 75/1980.</p> <p>Compliance with the Liquor Act no. 27/1989.</p>	<p>60 premises to be inspected monthly in 2003/4, 2004/5.</p> <p>60 premises to be inspected monthly</p>	<p>Annual report covering 720 premises 2003/4,2004/5.</p> <p>Annual report 720 premises in 2003/04</p>

<b>Consumer Affairs</b>	Consumer Complaints trends.	monthly statistical report.	Compilation of yearly report till 2004/2005.
	Consumer Information System	Gazetting of errant businesses.	
	Paralegal training.	Production of monthly complaints reports.	Annual reports till 2004/2005.
	Consumer Affairs Court and Consumer Protector's Office established.	training 2 NGO's	8 well-trained NGO's per year to 2004/2005.
		Quarterly reports on activities of Consumer Court and Consumer Protector's Office.	Court sitting
	Consumer columns in the print media.	Production of 1x media column per month on	12 media columns per year till 2004/2005.
	Establishment of client help-desks.	Complaints trends.	
	Regular radio talk shows.	Consumer help-desk at 2 municipalities	24 help-desks established per year till 2004/05
	Regular seminars with consumer advocacy groups	1 talk show on topical consumer issue bi weekly.	26 radio talk shows per year for 2003/04
	Consumer Education posters and leaflets.	1 consumer seminar bi-monthly.	6 per year for 2003/4 to 2004/5
		Visitations to 10 NGO offices, municipalities and public libraries per month	

**Table 6.8.1: Summary of expenditure and estimates: Programme 8: Liquor & Consumer Affairs**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Provincial liquor authority support	287	676	1,740	2,155	2,318	2,423
Trade inspection	1,725	4,054	13,659	8,929	9,840	10,534
Consumer Affairs	862	2,026	5,220	6,464	6,955	7,268
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>2,874</b>	<b>6,756</b>	<b>20,619</b>	<b>17,548</b>	<b>19,113</b>	<b>20,225</b>

**Table 6.8.2: Summary of expenditure and estimates: Programme 8: Liquor & Consumer Affairs**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	201	473	1,318	1,373	1,470	1,550
Transfer	2,000	4,000	16,200	15,000	15,980	16,650
Other current	673	2,283	3,101	1,157	1,644	2,005
<b>Total: Current</b>	<b>2,874</b>	<b>6,756</b>	<b>20,619</b>	<b>17,530</b>	<b>19,094</b>	<b>20,205</b>
<b>Capital</b>						
Acquisition of capital assets				18	19	20
Transfer payments						
<b>Total: Capital</b>				<b>18</b>	<b>19</b>	<b>20</b>
<b>Total standard item/ GFS classification</b>	<b>2,874</b>	<b>6,756</b>	<b>20,619</b>	<b>17,548</b>	<b>19,113</b>	<b>20,225</b>

## Programme 9: Environmental Affairs

### *Aim:*

To conduct the overall management of the environment through enforcement of policies.

### **Programme policy developments:**

Waste management has become a major job creator in our country. Apart from its normal operations, this programme is now focused on job creation through waste management. Environmental awareness programme is educating people about the importance of their own environment.

Sub-programme	Output	Output measures/Indicator	Target
<b>Pollution Control and waste management</b>	Cleanest town competition implemented.	Reports by 05/2003	3 competitions June 2005.
	EMCA's implementation.	EMCA's established (Sasol, WM & NAQB)	2 EMCA'S Dec. 2005.
	WIS pilot project is established & linked to	Pilot project established at a municipality by 09/2003	March 2006 Jan. 2005
	DTEEA & DEAT	HWMP is,used as basis for EMCA's	
	Hazardous waste management plan	Guideline on plan by 04/2003 status quo report.	
<b>Scientific Support Services</b>	Updated National Wetland Inventory	Wetlands rehabilitated & conserved conservation programme	Annually
	Management plan for Vredefort Dome funded and launched	Vredefort Dome managed SEA done for future developments 04/2005 management authority is established.	Dec. 2005
	Gariep dam fish hatchery functioning optimally.	Production of 100 000 fish fingerlings for dam/river stocking	300 000 fish Nov 2006
	Invasive alien species effectively controlled.	Trained entrepreneurs on aquaculture Water hyacinth	Annually

<b>Environmental Management</b>	Environmental advisory Committee (EAC) for monitoring established EIP	Terms of reference for EAC by 04/03 EAC is functioning effectively by 06/03	06/2005
	SoER developed	SoER is effectively utilised as basis for IEM, EMCA's etc.	04/2004
	IEM implemented	IEM is efficiently communicated to developers evaluate mining applications within 30 days	Annually
<b>Environmental Awareness</b>	NEEP presented at schools New conservancies established  New environmental Forums establishment Training manuals for conservancies developed New Environment clubs established	DE assisted with the implementation of NEEP Conservancies efficiently managed by rangers  Forums efficient in Making resolution Training manuals improved And updated with new information. Enviro-Clubs trained and Protecting environment.	9 schools by 03/2006  30 conserv. by 03/2006 9 forums by 03/2006 03/2006 30 new forums by 12/05



**Table 6.9.1: Summary of expenditure and estimates: Programme 9: Environmental Affairs**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Pollution control & waste management	2,770	3,798	6,442	7,962	8,370	8,746
Scientific support	1,108	1,519	3,069	3,185	3,348	3,498
Environmental management	1,385	1,898	3,836	3,981	4,184	4,373
Environmental awareness	277	380	767	796	837	875
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>5,540</b>	<b>7,595</b>	<b>14,114</b>	<b>15,924</b>	<b>16,739</b>	<b>17,492</b>

**Table 6.9.2: Summary of expenditure and estimates: Programme 9: Environmental Affairs**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	2,825	3,873	7,884	9,850	10,638	11,254
Transfer						
Other current	2,715	3,722	6,230	5,993	6,016	6,147
<b>Total: Current</b>	<b>5,540</b>	<b>7,595</b>	<b>14,114</b>	<b>15,843</b>	<b>16,654</b>	<b>17,401</b>
<b>Capital</b>						
Acquisition of capital assets				81	85	91
Transfer payments						
<b>Total: Capital</b>				<b>81</b>	<b>85</b>	<b>91</b>
<b>Total standard item/ GFS classification</b>	<b>5,540</b>	<b>7,595</b>	<b>14,114</b>	<b>15,924</b>	<b>16,739</b>	<b>17,492</b>

## Programme 10: Conservation

### *Aim:*

To conduct the overall management of reserves and resorts.

### **Programme policy developments:**

The strategic decision was taken to separate conservation from environmental Affairs. The refurbishment was a focus point of our resorts and reserves for tourists' attraction. A policy decision was also taken that resorts and reserves must retain their value through proper maintenance.

Outputs	Output measure/indicator	Target
Resorts Compact Study	R250 000 consultancy study for strategic SBU commissioned as part of R10m Grant.  TOR and MOU signed by HOD and approved by MEC.  HDI Consultancy Company commissioned and study operational to start process.	April 2003  April 2003  By end April 2003
Resorts and Reserves refurbishment.	80 HDI contract workers employed in support of job creation.  R1, 2m spent on salaries for June 2003 target.  120 HDI contract workers employed in support of job creation.  R1, 8m spent on salaries for April 2004 target.	June 2003  April 2004
Resorts upgrading	Refurbish and upgrade Resorts facilities with R30m for the next 3 years.  Create no less than 10 permanent jobs within the next 3 years.  Transfer R6, 9m to Public Works.  40% of the R6, 9m to be BEE and preferential procurement practise.	End March 2005  End March 2005  May 2003  By end March 2003

Restaurants and Shops outsourcing	Four HDI entrepreneurs empowered to professionally manage these entities.  15 permanent jobs created from HDIs.	April 2003  April 2004
Game Culling	Increase treasury revenue to no less than R10,0m through Game Auction.  Employ 20 casual employees to assist in Game Auction.  Increase treasury revenue to no less than R6, 0m through Game Auction.  Employ 15 casual employees to assist in Game Auction.  Empower 3 empowerment groupings to conduct our Game Auctions for the next three financial years.	April 2004  April 2003  April 2005  April 2004 2003 – 2005
Revenue Collection	Decrease fraud in revenue collection by 90% in Resorts and Reserves.  Increase revenue collection by 20% in Resorts and Reserves.  Revenue collection in Resorts and Reserves to be not less than R10.0m per annum.	By end September 2003  By end September 2003 March 2005



**Table 6.10.1: Summary of expenditure and estimates: Programme 10: Conservation**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Resource management	7,580	7,814	31,553	17,895	18,436	19,684
Law enforcement	2,526	2,605	3,868	3,965	4,145	4,561
Resorts and eco-tourism	15,160	15,629	23,210	23,790	23,342	24,696
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>25,266</b>	<b>26,048</b>	<b>58,631</b>	<b>45,650</b>	<b>45,923</b>	<b>48,941</b>

**Table 6.10.2: Summary of expenditure and estimates: Programme 10: Conservation**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	18,950	19,536	30,695	32,750	33,575	35,950
Transfer						
Other current	6,234	6,512	27,699	2,200	2,348	2,491
<b>Total: Current</b>	<b>25,184</b>	<b>26,048</b>	<b>58,394</b>	<b>34,950</b>	<b>35,923</b>	<b>38,441</b>
<b>Capital</b>						
Acquisition of capital assets	82		237	10,700	10,000	10,500
Transfer payments						
<b>Total: Capital</b>	<b>82</b>		<b>237</b>	<b>10,700</b>	<b>10,000</b>	<b>10,500</b>
<b>Total standard item/ GFS classification</b>	<b>25,266</b>	<b>26,048</b>	<b>58,631</b>	<b>45,650</b>	<b>45,923</b>	<b>48,941</b>

**Table 6.11.1: Summary of expenditure and estimates: Programme 11: Transversal functions**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Free State Development Corporation		26,000	55,330	50,720	52,600	53,190
Economic Advisory Council			793	826	920	970
<b>Total: Tourism, Environmental and Economic Affairs</b>		<b>26,000</b>	<b>56,123</b>	<b>51,546</b>	<b>53,520</b>	<b>54,160</b>

**Table 6.11.2: Summary of expenditure and estimates: Programme 11: Transversal functions**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel						
Transfer		26,000	56,123	51,546	53,520	54,160
Other current						
<b>Total: Current</b>		<b>26,000</b>	<b>56,123</b>	<b>51,546</b>	<b>53,520</b>	<b>54,160</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
<b>Total: Capital</b>						
<b>Total standard item/ GFS classification</b>		<b>26,000</b>	<b>56,123</b>	<b>51,546</b>	<b>53,520</b>	<b>54,160</b>

**Table 6.12: Transfer to Public Entities: Tourism, Environmental and Economic Affairs**

R 000	Name of Entity	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
	Free State Development Corporation		26,000	55,330	50,720	52,600	53,190
	Free State gambling and racing board		4,000	16,200	15,000	15,980	16,650
<b>Total transfer to Public Entities</b>			<b>30,000</b>	<b>71,530</b>	<b>65,720</b>	<b>68,580</b>	<b>69,840</b>

**Table 6.13: Personnel numbers and estimates: Tourism, Environmental and Economic Affairs**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	11	13	14
Programme 2	33	35	38
Programme 3	16	18	20
Programme 4	10	12	15
Programme 5	7	10	13
Programme 6	4	6	8
Programme 7	9	11	14
Programme 8	14	16	18
Programme 9	88	92	95
Programme 10	474	478	485
<b>Total: Tourism, Environmental and Economic Affairs</b>	<b>666</b>	<b>691</b>	<b>720</b>

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**Table A1: Tourism, Environmental and Economic Affairs**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current revenue</b>						
Tax revenue						
Casino taxes						
Motor vehicle licences						
Horseracing	7,922	9,020	13,888	11,800	12,600	13,608
Other taxes (specify)						
Non-tax revenue						
Interest						
Licences and permits	1,015	1,066	1,412	1,512	1,558	1,634
Health patient fees						
Reimbursements	750	975	1,015	1,034	1,064	2,340
Other sales	5,904	3,404	5,560	6,558	18,837	7,009
Other revenue: Rental	3,928	2,553	4,125	4,372	4,506	4,658
<b>Capital revenue</b>						
Sale of land and buildings						
Sale of stock, livestock etc						
Other capital revenue						
<b>Total provincially sourced</b>	<b>19,519</b>	<b>17,018</b>	<b>26,000</b>	<b>25,276</b>	<b>38,565</b>	<b>29,249</b>

**Table B1.1: Summary of expenditure and estimates: Programme 1**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	732	785	1,219	3,780	4,147	4,491
Other remuneration	1,097	844	1,542	1,621	1,777	1,924
Use of goods and services	1,575	6,073	5,994	14,840	14,737	15,616
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Total: Current</b>	<b>3,404</b>	<b>7,702</b>	<b>8,755</b>	<b>20,241</b>	<b>20,661</b>	<b>22,031</b>
<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment				95	100	106
Non-produced assets						
Other assets	334					
Capital transfers						
Local government						
Other capital transfers						
<b>Total: Capital</b>	<b>334</b>			<b>95</b>	<b>100</b>	<b>106</b>
<b>Total expenditure</b>	<b>3,738</b>	<b>7,702</b>	<b>8,755</b>	<b>20,336</b>	<b>20,761</b>	<b>22,137</b>
Lending						
<b>Total GFS classification</b>	<b>3,738</b>	<b>7,702</b>	<b>8,755</b>	<b>20,336</b>	<b>20,761</b>	<b>22,137</b>

**Table B1.2: Summary of expenditure and estimates: Programme 1**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	1,829	1,629	2,761	5,401	5,924	6,415
Administrative expenditure	1,542	2,123	2,069	14,545	14,574	15,453
Stores and livestock	23	31	267	43	55	55
Equipment: Current		213	1,224	252	108	108
Equipment: Capital	334			95	100	106
Land and buildings: Current		3,706				
Land and buildings: Capital						
Professional and special services			2,434			
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	10					
<b>Total: Current</b>	<b>3,404</b>	<b>7,702</b>	<b>8,755</b>	<b>20,241</b>	<b>20,661</b>	<b>22,031</b>
<b>Total: Capital</b>	<b>334</b>			<b>95</b>	<b>100</b>	<b>106</b>
<b>Total standard item classification</b>	<b>3,738</b>	<b>7,702</b>	<b>8,755</b>	<b>20,336</b>	<b>20,761</b>	<b>22,137</b>

**Table B2.1: Summary of expenditure and estimates: Programme 2**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	1,078	1,407	1,062	1,426	1,540	1,642
Other remuneration	4,313	5,628	3,629	5,445	5,395	5,640
Use of goods and services	2,756	4,852	3,972	3,558	4,600	4,771
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Total: Current</b>	<b>8,147</b>	<b>11,887</b>	<b>8,663</b>	<b>10,429</b>	<b>11,535</b>	<b>12,053</b>
<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment				22	23	25
Non-produced assets						
Other assets	17		14			
Capital transfers						
Local government						
Other capital transfers						
<b>Total: Capital</b>	<b>17</b>		<b>14</b>	<b>22</b>	<b>23</b>	<b>25</b>
<b>Total expenditure</b>	<b>8,164</b>	<b>11,887</b>	<b>8,677</b>	<b>10,451</b>	<b>11,558</b>	<b>12,078</b>
Lending						
<b>Total GFS classification</b>	<b>8,164</b>	<b>11,887</b>	<b>8,677</b>	<b>10,451</b>	<b>11,558</b>	<b>12,078</b>

**Table B2.2: Summary of expenditure and estimates: Programme 2**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	5,391	7,035	4,691	6,871	6,935	7,282
Administrative expenditure	2,582	1,246	1,287	1,768	2,360	2,368
Stores and livestock	110	2,361	1,584	458	481	481
Equipment: Current	4	62	891	1,332	1,759	1,922
Equipment: Capital	17		14	22	23	25
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		1,179	210			
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	60	4				
<b>Total: Current</b>	<b>8,147</b>	<b>11,887</b>	<b>8,663</b>	<b>10,429</b>	<b>11,535</b>	<b>12,053</b>
<b>Total: Capital</b>	<b>17</b>		<b>14</b>	<b>22</b>	<b>23</b>	<b>25</b>
<b>Total standard item classification</b>	<b>8,164</b>	<b>11,887</b>	<b>8,677</b>	<b>10,451</b>	<b>11,558</b>	<b>12,078</b>

**Table B3.1: Summary of expenditure and estimates: Programme 3**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages			2,075	2,167	2,327	2,482
Other remuneration			223	232	192	155
Use of goods and services			2,450	1,455	1,527	1,589
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Total: Current</b>			<b>4,748</b>	<b>3,854</b>	<b>4,046</b>	<b>4,226</b>



<b>Capital</b>				
Non-financial assets				
Buildings and structures				
Machinery and equipment		145	153	162
Non-produced assets				
Other assets	25			
Capital transfers				
Local government				
Other capital transfers				
Total: Capital	25	145	153	162
Total expenditure	4,773	3,999	4,199	4,388
Lending				
<b>Total GFS classification</b>	<b>4,773</b>	<b>3,999</b>	<b>4,199</b>	<b>4,388</b>

**Table B3.2: Summary of expenditure and estimates: Programme 3**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel			2,298	2,399	2,519	2,637
Administrative expenditure			242	280	302	303
Stores and livestock			215	142	112	118
Equipment: Current			78	150	165	172
Equipment: Capital			25	145	153	162
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services			1,915	883	948	996
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous						
Total: Current			4,748	3,854	4,046	4,226
Total: Capital			25	145	153	162
<b>Total standard item classification</b>			<b>4,773</b>	<b>3,999</b>	<b>4,199</b>	<b>4,388</b>

**Table B4.1: Summary of expenditure and estimates: Programme 4**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	2,441	2,650	1,194	2,661	2,317	2,397
Other remuneration	688	748	808	1,044	1,514	1,635
Use of goods and services	13,832	7,929	6,004	7,055	8,959	9,331
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	16,961	11,327	8,006	10,760	12,790	13,363

<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment				82	86	92
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital				82	86	92
Total expenditure	16,961	11,327	8,006	10,842	12,876	13,455
Lending						
<b>Total GFS classification</b>	<b>16,961</b>	<b>11,327</b>	<b>8,006</b>	<b>10,842</b>	<b>12,876</b>	<b>13,455</b>

**Table B4.2: Summary of expenditure and estimates: Programme 4**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	3,129	3,398	2,002	3,705	3,831	4,032
Administrative expenditure	3,345	2,461	1,723	1,611	1,587	1,660
Stores and livestock	4,190	2,379	1,653	2,562	3,703	4,069
Equipment: Current	2,169	136	146	181	44	157
Equipment: Capital				82	86	92
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	4,128	2,953	2,482	2,682	3,606	3,430
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous				19	19	15
Total: Current	16,961	11,327	8,006	10,760	12,790	13,363
Total: Capital				82	86	92
<b>Total standard item classification</b>	<b>16,961</b>	<b>11,327</b>	<b>8,006</b>	<b>10,842</b>	<b>12,876</b>	<b>13,455</b>

**Table B5.1: Summary of expenditure and estimates: Programme 5**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	317	398	1,907	3,227	3,320	3,389
Other remuneration	123	155	374	448	475	476
Use of goods and services	1,761	2,273	2,788	4,244	5,268	5,605
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	2,201	2,826	5,069	7,919	9,063	9,470

<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment				77	81	86
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital				77	81	86
Total expenditure	2,201	2,826	5,069	7,996	9,144	9,556
Lending						
<b>Total GFS classification</b>	<b>2,201</b>	<b>2,826</b>	<b>5,069</b>	<b>7,996</b>	<b>9,144</b>	<b>9,556</b>

**Table B5.2: Summary of expenditure and estimates: Programme 5**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	440	553	2,281	3,675	3,795	3,865
Administrative expenditure	513	678	1,328	2,186	2,494	2,633
Stores and livestock	70	100	120	162	224	234
Equipment: Current	1,078	1,345	1,140	1,666	2,280	2,457
Equipment: Capital				77	81	86
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	100	150	200	230	270	281
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous						
Total: Current	2,201	2,826	5,069	7,919	9,063	9,470
Total: Capital				77	81	86
<b>Total standard item classification</b>	<b>2,201</b>	<b>2,826</b>	<b>5,069</b>	<b>7,996</b>	<b>9,144</b>	<b>9,556</b>

**Table B6.1: Summary of expenditure and estimates: Programme 6**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	336	301	469	851	880	916
Other remuneration	112	112	117	376	433	482
Use of goods and services	366	338	460	822	1,038	1,058
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	814	751	1,046	2,049	2,351	2,456

<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment				77	80	84
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital				77	80	84
Total expenditure	814	751	1,046	2,126	2,431	2,540
Lending						
<b>Total GFS classification</b>	<b>814</b>	<b>751</b>	<b>1,046</b>	<b>2,126</b>	<b>2,431</b>	<b>2,540</b>

**Table B6.2: Summary of expenditure and estimates: Programme 6**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	448	413	586	1,227	1,313	1,398
Administrative expenditure	237	201	306	650	824	834
Stores and livestock	27	29	35	40	56	59
Equipment: Current	63	65	70	75	91	95
Equipment: Capital				77	80	84
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	39	43	49	57	67	70
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous						
Total: Current	814	751	1,046	2,049	2,351	2,456
Total: Capital				77	80	84
<b>Total standard item classification</b>	<b>814</b>	<b>751</b>	<b>1,046</b>	<b>2,126</b>	<b>2,431</b>	<b>2,540</b>

**Table B7.1: Summary of expenditure and estimates: Programme 7**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	885	274	1,055	2,716	3,074	2,919
Other remuneration	379	118	264	734	751	1,046
Use of goods and services	1,243	473	2,725	2,058	1,807	1,874
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions	2,175	588	450	1,651	1,736	1,960
Households						
Non-profit organisations						
Total: Current	4,682	1,453	4,494	7,159	7,368	7,799

<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment				129	122	118
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital				129	122	118
Total expenditure	4,682	1,453	4,494	7,288	7,490	7,917
Lending						
<b>Total GFS classification</b>	<b>4,682</b>	<b>1,453</b>	<b>4,494</b>	<b>7,288</b>	<b>7,490</b>	<b>7,917</b>

**Table B7.2: Summary of expenditure and estimates: Programme 7**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	1,264	392	1,319	3,450	3,825	3,965
Administrative expenditure	702	218	1,090	1,121	994	1,015
Stores and livestock				136	144	151
Equipment: Current	120	95	908	228	273	288
Equipment: Capital				129	122	118
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	421	160	727	573	396	420
Transfer payments: Current	2,175	588	450	1,651	1,736	1,960
Transfer payments: Capital						
Miscellaneous						
Total: Current	4,682	1,453	4,494	7,159	7,368	7,799
Total: Capital				129	122	118
<b>Total standard item classification</b>	<b>4,682</b>	<b>1,453</b>	<b>4,494</b>	<b>7,288</b>	<b>7,490</b>	<b>7,917</b>

**Table B8.1: Summary of expenditure and estimates: Programme 8**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	141	331	853	928	995	1,055
Other remuneration	60	142	465	445	475	495
Use of goods and services	673	2,283	3,101	1,157	1,644	2,005
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions	2,000	4,000	16,200	15,000	15,980	16,650
Households						
Non-profit organisations						
Total: Current	2,874	6,756	20,619	17,530	19,094	20,205

<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment				18	19	20
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital				18	19	20
Total expenditure	2,874	6,756	20,619	17,548	19,113	20,225
Lending						
<b>Total GFS classification</b>	<b>2,874</b>	<b>6,756</b>	<b>20,619</b>	<b>17,548</b>	<b>19,113</b>	<b>20,225</b>

**Table B8.2: Summary of expenditure and estimates: Programme 8**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	201	473	1,318	1,373	1,470	1,550
Administrative expenditure	460	977	2,496	976	927	1,255
Stores and livestock	31	37	175	57	69	55
Equipment: Current	182	1,250	401	91	231	255
Equipment: Capital				18	19	20
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		19	29	33	417	440
Transfer payments: Current	2,000	4,000	16,200	15,000	15,980	16,650
Transfer payments: Capital						
Miscellaneous						
Total: Current	2,874	6,756	20,619	17,530	19,094	20,205
Total: Capital				18	19	20
<b>Total standard item classification</b>	<b>2,874</b>	<b>6,756</b>	<b>20,619</b>	<b>17,548</b>	<b>19,113</b>	<b>20,225</b>

**Table B9.1: Summary of expenditure and estimates: Programme 9**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	1,978	2,711	6,307	7,310	7,738	8,260
Other remuneration	847	1,162	1,577	2,540	2,900	2,994
Use of goods and services	2,715	3,722	6,230	5,993	6,016	6,147
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	5,540	7,595	14,114	15,843	16,654	17,401

<b>Capital</b>						
Non-financial assets						
Buildings and structures						
Machinery and equipment				81	85	91
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital				81	85	91
Total expenditure	5,540	7,595	14,114	15,924	16,739	17,492
Lending						
<b>Total GFS classification</b>	<b>5,540</b>	<b>7,595</b>	<b>14,114</b>	<b>15,924</b>	<b>16,739</b>	<b>17,492</b>

**Table B9.2: Summary of expenditure and estimates: Programme 9**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	2,825	3,873	7,884	9,850	10,638	11,254
Administrative expenditure	1,230	1,471	2,241	2,280	2,442	2,612
Stores and livestock	424	397	525	566	556	566
Equipment: Current	275	325	385	413	419	403
Equipment: Capital				81	85	91
Land and buildings: Current				32		32
Land and buildings: Capital						
Professional and special services	776	1,519	3,069	2,692	2,589	2,524
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	10	10	10	10	10	10
Total: Current	5,540	7,595	14,114	15,843	16,654	17,401
Total: Capital				81	85	91
<b>Total standard item classification</b>	<b>5,540</b>	<b>7,595</b>	<b>14,114</b>	<b>15,924</b>	<b>16,739</b>	<b>17,492</b>

**Table B10.1: Summary of expenditure and estimates: Programme 10**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages	15,160	15,629	25,560	28,350	30,050	31,915
Other remuneration	3,790	3,907	5,135	4,400	3,525	4,035
Use of goods and services	6,234	6,512	27,699	2,200	2,348	2,491
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	25,184	26,048	58,394	34,950	35,923	38,441

<b>Capital</b>						
Non-financial assets						
Buildings and structures				10,700	10,000	10,500
Machinery and equipment						
Non-produced assets						
Other assets	82		237			
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	82		237	10,700	10,000	10,500
Total expenditure	25,266	26,048	58,631	45,650	45,923	48,941
Lending						
<b>Total GFS classification</b>	<b>25,266</b>	<b>26,048</b>	<b>58,631</b>	<b>45,650</b>	<b>45,923</b>	<b>48,941</b>

**Table B10.2: Summary of expenditure and estimates: Programme 10**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	18,950	19,536	30,695	32,750	33,575	35,950
Administrative expenditure	2,159	1,387	1,239	595	1,109	1,170
Stores and livestock	2,525	1,375	1,365	584	490	536
Equipment: Current	1,550	750	1,205	496	354	375
Equipment: Capital						
Land and buildings: Current			16,036			
Land and buildings: Capital	82		237	10,700	10,000	10,500
Professional and special services		3,000	7,854	475	350	375
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous				50	45	35
Total: Current	25,184	26,048	58,394	34,950	35,923	38,441
Total: Capital	82		237	10,700	10,000	10,500
<b>Total standard item classification</b>	<b>25,266</b>	<b>26,048</b>	<b>58,631</b>	<b>45,650</b>	<b>45,923</b>	<b>48,941</b>

**Table B11.1: Summary of expenditure and estimates: Programme 11**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of employees						
Salaries and wages						
Other remuneration						
Use of goods and services						
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions		26,000	56,123	51,546	53,520	54,160
Households						
Non-profit organisations						
Total: Current		26,000	56,123	51,546	53,520	54,160



**Capital**

## Non-financial assets

Buildings and structures

Machinery and equipment

Non-produced assets

## Other assets

## Capital transfers

Local government

Other capital transfers

## Total: Capital

Total expenditure	26,000	56,123	51,546	53,520	54,160
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## Lending

<b>Total GFS classification</b>	<b>26,000</b>	<b>56,123</b>	<b>51,546</b>	<b>53,520</b>	<b>54,160</b>
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VOTE 03

Department of Tourism, Environmental Affairs

