

VOTE 6

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

<u>TO BE VOTED:</u>	R159,741,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. Ms. M.M. Modiselle
<u>ADMINISTRATING DEPARTMENT:</u>	Department of Economic Development and Tourism
<u>ACCOUNTING OFFICER:</u>	Mr. K. Sehularo (Acting)

1. OVERVIEW

Vision

We see a vibrant well planned, coordinated, regulated and diversified economy where resources are optimally employed across sectors, geographical areas, institutions and social population groups in the context of national and international imperatives, in order to provide a basis for sustainable growth, equity and empowerment that will maximize benefits for the people of the province.

Mission

To plan, promote and regulate the building of a well – coordinated, diversified and sustainable economy for the province towards wealth creation and redistribution as well as economic empowerment.

Core Objectives

The core objectives of the department are:

- To facilitate the creation of an enabling environment for small business in the North West wherein entrepreneurs have access to all the services they need to start, grow or internationalise their business
- To implement the North West Economic Development and Industrialization Strategy
- To develop and manage tourism legislation, policies and strategies within the Province.
- To ensure consumer protection and the regulation of the liquor industry.
- To implement strategies to boost partnership initiatives, innovation, productivity and job creation through well targeted spatial development initiatives, industrial development zones, integrated sustainable rural development strategy, community job creating projects and leverage funding for projects implementation.
- To develop and manage formally protected areas for the conservation and protection of endangered species and critical eco-systems and promote the province as a tourism destination
- To promote trade and investment opportunities in the North West Province.
- To regulate the gambling industry in the province, to ensure that all revenue, expenditure, assets and liabilities are managed effectively and efficiently in terms of the North West Gambling Act 2 of 2001.

Core Activities

The activities that are carried out by the programmes of the department in order to achieve the core objectives can be grouped under four categories:

Programmes Carried out in terms of Legislation

Consumer Protection

To provide education to the consumers, to protect the interests of consumers in terms of the Consumer Affairs Act, 1996 (Act No. 4 of 1996), Trade Metrology Act, 1973 (Act No. 77 of 1973) Usury Act, 1968 (Act No. 73 of 1968) Credit Agreements Act, 1980 (Act No. 75 of 1980) and Sale and Services Matters Act, 1964 (Act No. 25 of 1964)

Liquor Trade administration

To regulate and control the liquor industry within the province in accordance with the Liquor Act, 1989 (Act No. 27 of 1989) as amended.

Consumer Court & Legal Services

To provide legal services including drafting policy and legislation on gambling, draft contracts and review and/or draft departmental legislation, provide legal advice to the department, liaise with the office State Attorney regarding litigation matters for or against the state and liaise with the office of the State Law Advisor regarding certification of bills.

Provincial Priorities Programmes

- Economic, trade and industrial development
- Tourism capacity building
- Managing and coordinating Spatial Development Initiatives (SDI) and all its secondary projects
- Managing and implementing community based job creating projects

Support Programmes

- Administration and support services

2. REVIEW OF THE CURRENT BUDGET YEAR

The following were the achievements for the 2002/03 financial year:

SMME Support

Economic Promotion

North West Economic Development and Industrialisation Strategy

- Completion of the North West Economic Development and Industrialisation Strategy and the consultation process through workshops with all stakeholders.

Tourism Development and Awareness

Tourism Development

- Joint management team formed between the Department and NWP&TB. Draft Bill and related legislation submitted for ratification and a workshop was planned for the review in November 2002

Tourism Awareness

- 352 learners have been reached through the creation of a tourism awareness programme as well as career exhibitions. 61 youth participated in various programmes like the Welcome campaign and "Bon Voyage" to sensitize youth about the importance of having tourist in the Province and 300 youth were reached during the Youth Development Summit in Bophirima District

Tourist Guide Function

- 2 Bird Guides from PDIs has undergone training in Mpumalanga and 20 other guides from PDIs have been identified for training during the 2003-04 financial year.

Regulatory Services

- Consumer complaints are receiving attention and being investigated timeously.

Project Development

Project Planning

- Monitoring and evaluation of the research work have been done by consultants on the three SDI areas, the scoping and packaging of projects for investment.

Project Evaluation

- Funded 19 community projects across all sectors and created 161 new jobs.

Planning & Coordination

Planning & Information

- Updated the departmental project database and managed the departmental server and backup systems.

Parks & Tourism Board

The North West Parks and Tourism Board has during the 2002/3 financial year continued to deliver in respect of the strategic plan for the Board in relation to its core functions as follows:

Tourism Marketing and Development

- The North West has been marketed as South Africa's prime heritage destination at shows and exhibitions and through brochures and advertisements.
- The North West has held its market share at 8% of the domestic market and 6% of the international market.
- A number of events were staged during Tourism Month in September 2002 in order to promote tourism particularly among communities.
- Poverty relief projects to a total value of over R14m were concluded during the first half of 2002/3 including the Madikwe brick paving and bush clearing, the Mogwase Craft Studio, and the Moruleng Heritage Museum.

Protected Area Management and Development

- The expansion of the Protected Areas in the North West has been taken further in 2002/3 with the adoption of a model Incorporation Agreement by the board of directors, which will underpin the expansion of both Madikwe and Pilanesberg as part of the Heritage Park initiative. The Kgaswane Mountain Reserve has also been expanded with the incorporation of the Rainbow Farm and other privately owned properties.
- Eco-tourism development was taken forward with leases having been concluded for Madikwe Game Reserve, which have led to the initiation of construction of 9 new lodges worth an investment of over R200 million. The lease agreement with the Lekgopung community has also been signed.
- The annual winter game count and game disposal has been successfully completed during the months June to August. Total value of game sales including both live game and hunting was in the region of R17 million.

Hotel Schools

- The integration and upgrading of the GaRankuwa and Mafikeng Hotel Schools was completed in the first half of 2002/3 on the basis of PCDF funding over a two-year period. A total of 380 certificates and 46 diplomas were issued at a pass rate of 86%.

Invest North West

- Local and international visitors interested in development within the province received information packs from Invest North West.
- Local events attended – WSSD, SA Business Week, SAITEX, Thailand Trade Exhibition, Spanish Delegation, Export Opportunities for SMME's, Canadian Delegation and MIGA-SADC IPA Forum.
- Events Hosted - Foreign Visitors: Mauritius Delegation, Manitoba Delegation x3, Council of the Great Lakes Delegation (Pennsylvania), Chinese Delegation x 2, UK Delegation, Italian Delegation. Local Events: Invest in Your Future Road Show in Mafikeng, Brits, Potchefstroom and Rustenburg.

Gambling Board

- An application was approved for the transfer of the Tusk Taung casino license to Klerksdorp. The Klerksdorp casino project will have the following spin-offs for the KOSH area and the province in general: an investment of R105 million in the project, a total of 867 direct jobs and 2,000 indirect jobs.

3. OUTLOOK FOR THE COMING BUDGET YEAR

In the light of the objectives of the department and of the achievements of the 2002/03 financial year, the department aims to maintain and improve upon the following aspects of the programmes and to introduce the following new programmes during the coming financial year:

Office of the Chief Director Economic Empowerment Services

- Formulate the micro approach towards the implementation of the North West Industrialization Strategy.
- Coordinate other departments and stakeholders to buy into the implementation of NWEDIS.
- Facilitate creation of institutional mechanisms for coordinating local economic development.

SMME Support

- Facilitate the creation of an enabling environment for small business in the North West wherein entrepreneurs have access to all the services they need to start, grow or internationalise their businesses.
- Facilitate access to markets through procurement reform and business linkages.
- Facilitate access to business finance.

Economic Promotion

- Implementation of the North West Economic And Industrialisation Strategy through the establishment of the Implementation Private Public Unit, branding the province, feasibility studies of identified cluster projects, formation of business partnerships and sourcing of investment finance.
 - The department in partnership with municipalities and the division of Inter-Governmental Relations in the office of the Premier plans to hold a Local Economic Development Conference, possibly in February 03
- The rest of the programs will continue as in the previous period.

Tourism Development and Awareness

Tourism Development

- The implementation of adopted comprehensive tourism development plans, policy and legislation.
- To mobilize support for the provision of tourism infrastructure.
- To promote public private partnerships in tourism development.

- Launching of four tourism projects.
- Fostering of linkages and partnerships.

Tourism Capacity Building

- To facilitate and support the development of tourism SMME sector.
- Creation of tourism awareness.

Tourist Guide Function

- Promotion and development of the Tourist Guiding Industry.
- Facilitation and coordination of training of tourist guides to establish tourist-guiding SMMEs.
- Train at least 40 Tourist Guides by Tourist Guide Trainers
- Train 5 Tourist Guide Trainers

Regulatory Services

- Improve on our established relationship with consumers with disabilities by printing and making information accessible that they can read or relate to;
- Establish the Consumer Court and appoint Members and staff for the Court;

Project Development

Project Planning

- Forge strategic linkages with the Gauteng Province, Mpumalanga Province, Mozambique, Botswana and Namibia to discuss issues pertaining to the Coast-to-Coast Corridor, which is made of all the above SADC countries including South Africa's North West Province.
- Promotion of regional economic integration through the SDI Programme

Project Evaluation

- Hold workshops and meetings with all District Councils and Municipalities to engage them in the funding of community projects
- Handover of projects to municipalities for funding to be custodians of the projects

Planning & Coordination

- Create a data bank on departmental activities and projects

Parks & Tourism Board

The outlook for the coming budget year is positive in that South Africa is currently the fastest growing tourist destination in the world. The challenge for the North West will be to capture its share of this lucrative market, and to translate the marketing initiatives already undertaken into visitation to the North West, with a consequent increase in economic benefits. The Board will be focussing on building its relationship with SA Tourism in order to achieve synergies in the international marketing efforts to the benefit of the country and the North West. Given serious limitations in the allocation of funds for tourism marketing, the Board will however be constrained in the degree to which it can achieve its objectives and a number of key new projects relating to capturing the international market e.g. establishing a presence at the Cape Town waterfront and at Johannesburg airport, will not be implemented.

The Board will however continue to market the province by participation in a range of above the line and below the line marketing activities. Tourism development and transformation will also be taken further by support in the development of SMME's and further product development within the provincial SDI's.

The Protected Areas Management function will in the forthcoming budget year have a strong focus on the establishment of draft Provincial Plan for protected area development in the North West. The expansion programme of the Board will then be implemented within the context of this framework, with a particular focus on the Heritage Park and on the development of the Molemane Eye project.

The lodge development programme in Madikwe is expected to come to fruition with the majority of the R200 million of new private sector investment being completed and coming on stream by the end of the new financial year. Three new lodges in Pilanesberg are anticipated to commence construction in 2003/4. With Pilanesberg and Madikwe reaching close to capacity in terms of new lodge development, a strong focus in the forthcoming year will be the development of smaller reserves in the North West. All these reserves now have an approved management and development plan, and initiatives will be undertaken to enhance both the conservation base of these reserves, and to ensure new tourism infrastructure and product development in these reserves.

Income generation from Protected Areas is expected to drop in the forthcoming budget year as a consequence of the expansion of our protected areas. Game which otherwise would have been sold will be

utilised for stocking the new areas, with a drop in the numbers available for either live game sales or for hunting. Income from game is expected to drop from R17 million in the current year to R12 million in 2003/4.

The Hotel Schools will continue to focus on the core business of producing skilled entrants to the tourism and hospitality sectors, with a target to achieve 400 certificates and 50 diplomas through a review and expansion of the academic programme, and through the marketing and re-branding of the hotel schools. The Hotel Schools division is also looking at the expansion of the THETA funded learnership programme to incorporate a further 300 learnerships in 2003.

Invest North West

Invest North West will actively be pursuing similar activities like in 2002.

It is however foreseen that more emphasis will be placed on interaction with local municipalities that are looking to host specific investment promotion activities in their areas of responsibility. Furthermore, the after care program will continue to be a focus area. Horticulture will also remain a focus area while beneficiation of agricultural produce and minerals will be promoted extensively.

There is a new advertising campaign that will see the light from early 2003 that will lead into the next International Investors Conference to be hosted in March of 2004. This event will focus on matching the North West's of the world with a specific call for investments into pre-identified investment projects within the Province.

The Memorandum of Understanding with Manitoba Trade and Investment Corporation will receive special attention during the year and a specific program will be concluded to coincide with the visit of their Premier to the Province.

An international mining exhibition will be attended in Canada with the Department of Minerals and Energy Affairs while the Hortifair in the Netherlands and the Verona Fair in Italy will remain on the agenda of Invest North West.

Gambling Board

The Board intends to:

- Rollout 1,000 limited payout machines in the next financial year.
- To award 70% of the limited payout machine licenses to previously disadvantaged people.
- 60% of these machines will be located in the rural areas as a contribution to rural economic development.

Eradication of illegal gambling operations

- Close down the estimated 60 illegal gambling operations in the province;
- Confiscate all known illegal gambling machines;
- Prosecute all suspects involved in illegal gambling operations.
- Draft gaming rules to supplement the Act and Regulations in providing for a proper legal framework for the Board to regulate the gaming industry in the province.
- Register approximately 3,000 gaming machines and 60 gaming tables currently operated in 5 casinos in the province and to test them for compliance with SABS Standards as contemplated in the new Act.
- Register more than 2,000 employees currently employed in the 5 casinos in the province.
- Register manufacturers and suppliers of gaming machines and other gaming equipment. The new Act requires manufacturers and suppliers of gaming machines and related equipment to be licensed. The Board will license all people who supply casinos in the North West Province with gaming machines and other gaming equipment.

Mafikeng Industrial Development Zone Board

- Secure additional funds for the IDZ Programme from National and Private Institutions
- Organize the official hand over of the IDZ application to DTI
- Market the IDZ Programme to potential investors
- Implementation of some of the IDZ sectoral projects

Departmental summary of expenditure according to programme

Programme (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Budget	MTEF	MTEF	MTEF
1. MEC's Office	-	-	1,536	1,601	1,674	1,776
2. Management and Administration	6,656	16,481	15,968	19,556	19,111	20,287
3. SMME	13,351	10,882	9,701	9,473	9,524	9,726
4. Economic Development	5,034	4,126	4,519	25,026	35,241	45,426
5. Tourism Development	-	2,419	3,579	4,174	4,406	4,683
6. Regulatory Services	5,729	6,020	7,568	8,642	9,342	9,935
7. Project Development	559	2,834	5,454	9,511	7,647	9,806
8. Planning and Coordination	1,802	1,953	2,606	5,226	5,733	5,989
9. Parks and Tourism Board	39,644	40,865	51,873	56,624	50,433	43,747
10. Invest North West	6,500	7,800	6,000	8,500	9,482	9,982
11. Gambling Board	1,614	2,559	6,000	6,200	6,477	6,477
12. MIDZ Board	-	-	-	5,208	5,208	3,100
Total programmes	80,889	95,939	114,804	159,741	164,278	170,934

Departmental summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	13,617	18,852	25,928	31,924	35,492	38,660
Transfer payments (current)	60,026	57,778	61,592	71,348	71,413	72,308
Administrative expenditure	3,627	4,763	5,422	6,737	6,766	6,790
Stores	688	848	1,362	586	405	402
Professional and special services	1,761	1,594	3,900	28,675	36,215	46,369
Other current expenditure	566	3,712	5,248	6,336	5,914	6,026
Total Current Expenditure	80,285	87,547	103,452	145,606	156,205	170,555
Capital:						
Transfer payments (capital)	-	7,721	10,629	12,863	7,677	-
Equipment	604	671	723	1,272	396	379
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	604	8,392	11,352	14,135	8,073	379
TOTAL ECONOMIC EXPENDITURE	80,889	95,939	114,804	159,741	164,278	170,934

Departmental summary of expenditure according to GFS classification

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
CURRENT EXPENDITURE						
Personnel:	13,617	18,852	25,928	31,924	35,492	38,660
- Salaries & Related Costs	10,297	14,504	20,739	25,261	26,945	28,388
- Overtime	-	-	-	-	-	-
- Improvement of conditions of service	-	-	-	1,326	2,887	4,446
- Other	3,320	4,348	5,189	5,337	5,660	5,826

Transfer payments:	60,026	57,778	61,592	71,348	71,413	72,308
- Subsidies	-	5,571	500	-	-	-
- Local Governments	-	-	250	-	-	-
- Public entities	47,758	43,503	53,357	63,669	63,923	63,306
- Households & non-profit organisations	12,268	8,704	7,485	7,679	7,490	9,002
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure	6,642	10,917	15,932	42,334	49,300	59,587
- Administrative expenditure	3,627	4,763	5,422	6,737	6,766	6,790
- Rental of equipment	380	220	623	1,136	1,138	1,154
- Stores	688	848	1,362	586	405	402
- Rental of buildings	-	3,171	3,830	4,636	4,476	4,571
- Professional & special services	1,761	1,594	3,900	28,675	36,215	46,369
- Maintenance & repairs	87	221	641	430	167	167
- Other	99	100	154	134	133	134
TOTAL CURRENT EXPENDITURE	80,285	87,547	103,452	145,606	156,205	170,555
CAPITAL	-	-	-	-	-	-
Capital transfers	-	7,721	10,629	12,863	7,677	-
Other levels of Government	-	-	-	-	-	-
Public entities	-	7,721	10,629	12,863	7,677	-
Movable capital	604	671	723	1,272	396	379
Motor Vehicles	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-
- Computers	456	337	417	320	167	148
- Other office equipment	148	334	306	952	229	231
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	604	8,392	11,352	14,135	8,073	379
Current expenditure	80,285	87,547	103,452	145,606	156,205	170,555
Capital expenditure	604	8,392	11,352	14,135	8,073	379
TOTAL EXPENDITURE	80,889	95,939	114,804	159,741	164,278	170,934

PROGRAMME 1: MEC'S OFFICE

Purpose of programme:

To provide administrative support in the Office of the MEC

Objective(s):

To act as a center of administrative coordination on matters on the Economic Development in the Province

Output(s):

Policy formulation by the MEC in consultation with management

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. MEC's Office	-	-	1,536	1,601	1,674	1,776
Total programmes	-	-	1,536	1,601	1,674	1,776

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	-	-	957	1,042	1,130	1,235
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	-	-	394	417	402	399
Stores	-	-	89	12	12	12
Professional and special services	-	-	-	58	58	58
Other current expenditure	-	-	74	52	52	52
Total Current Expenditure	-	-	1,514	1,581	1,654	1,756
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	22	20	20	20
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	-	-	22	20	20	20
TOTAL ECONOMIC EXPENDITURE	-	-	1,536	1,601	1,674	1,776

Programme summary of expenditure according to GFS classification

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<u>CURRENT EXPENDITURE</u>	-	-	-	-	-	-
Personnel:	-	-	957	1,042	1,130	1,235
- Salaries & Related Costs			833	850	907	959
- Overtime			-	-	-	-
- Improvement of conditions of service			-	45	97	150
- Other			124	147	126	126
Transfer payments:	-	-	-	-	-	-
- Subsidies			-	-	-	-
- Local Governments			-	-	-	-
- Public entities			-	-	-	-
- Households & non-profit organisations			-	-	-	-
- Foreign countries & international credit institutions			-	-	-	-
Other current expenditure	-	-	557	539	524	521
- Administrative expenditure			394	417	402	399
- Rental of equipment			57	40	40	40
- Stores			89	12	12	12
- Rental of buildings			-	-	-	-
- Professional & special services			-	58	58	58
- Maintenance & repairs			5	5	5	5
- Other			12	7	7	7
TOTAL CURRENT EXPENDITURE	-	-	1,514	1,581	1,654	1,756
<u>CAPITAL</u>	-	-	-	-	-	-
Capital transfers	-	-	-	-	-	-
- Other levels of Government			-	-	-	-
- Public entities			-	-	-	-

Movable capital	-	-	22	20	20	20
Motor Vehicles			-	-	-	-
Equipment:						
- Computers			20	20	20	20
- Other office equipment			2	-	-	-
- Other capital equipment			-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land			-	-	-	-
- Buildings			-	-	-	-
- Infrastructure			-	-	-	-
- Other			-	-	-	-
TOTAL CAPITAL	-	-	22	20	20	20
Current expenditure	-	-	1,514	1,581	1,654	1,756
Capital expenditure	-	-	22	20	20	20
TOTAL EXPENDITURE	-	-	1,536	1,601	1,674	1,776

PROGRAMME 2: MANAGEMENT & ADMINISTRATION

Purpose of programme:

- To provide executive management and administrative leaders
- To sustain good governance in the department through proper financial management as prescribed in the PFMA
- To account and manage public funds and to provide human resource, financial and general administrative support services

Objective(s):

- Implementation, coordination and management of the Transfer Payments in the department.
- Implementation, coordination and management of the internal control system (risk assessment and fraud prevention plan)
- To provide executive management, technical and administrative support services to the department.

Output(s):

- All the officials in the department, Public Entities and Institutions to be trained on the PFMA
- To ensure that management and the support of the department is executed effectively with the aim to reach the line function objectives.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Management	3,441	8,177	6,146	5,377	5,532	5,919
2. Administration	3,215	8,304	9,822	14,179	13,579	14,368
Total programmes	6,656	16,481	15,968	19,556	19,111	20,287

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	3,998	6,012	9,340	9,970	11,130	12,335
Transfer payments (current)	-	3,679	-	-	-	-
Administrative expenditure	1,103	2,004	1,383	1,894	1,981	1,990
Stores	160	257	332	284	86	86
Professional and special services	948	886	456	942	594	461
Other current expenditure	381	3,228	4,215	5,670	5,267	5,362
Total Current Expenditure	6,590	16,066	15,726	18,760	19,058	20,234

Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	66	415	242	796	53	53
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	66	415	242	796	53	53
TOTAL ECONOMIC EXPENDITURE	6,656	16,481	15,968	19,556	19,111	20,287

Programme summary of expenditure according to GFS classification

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
CURRENT EXPENDITURE						
Personnel:	3,998	6,012	9,340	9,970	11,130	12,335
- Salaries & Related Costs	3,238	4,930	8,006	7,917	8,493	9,108
- Overtime			-	-	-	-
- Improvement of conditions of service	-	-	-	416	907	1,405
- Other	760	1,082	1,334	1,637	1,730	1,822
Transfer payments:	-	3,679	-	-	-	-
- Subsidies		3,679	-	-	-	-
- Local Governments			-	-	-	-
- Public entities			-	-	-	-
- Households & non-profit organisations			-	-	-	-
- Foreign countries & international credit institutions			-	-	-	-
Other current expenditure	2,592	6,375	6,386	8,790	7,928	7,899
- Administrative expenditure	1,103	2,004	1,383	1,894	1,981	1,990
- Rental of equipment	230	164	204	732	722	722
- Stores	160	257	332	284	86	86
- Rental of buildings		2,927	3,830	4,636	4,476	4,571
- Professional & special services	948	886	456	942	594	461
- Maintenance & repairs	56	125	170	296	63	63
- Other	95	12	11	6	6	6
TOTAL CURRENT EXPENDITURE	6,590	16,066	15,726	18,760	19,058	20,234
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government			-	-	-	-
Public entities			-	-	-	-
Movable capital	66	415	242	796	53	53
Motor Vehicles			-			
Equipment:						
- Computers	35	148	155	50	10	10
- Other office equipment	31	267	87	746	43	43
- Other capital equipment			-			
Fixed capital	-	-	-	-	-	-
- Land			-	-	-	-
- Buildings			-	-	-	-
- Infrastructure			-	-	-	-
- Other			-	-	-	-
TOTAL CAPITAL	66	415	242	796	53	53
Current expenditure	6,590	16,066	15,726	18,760	19,058	20,234
Capital expenditure	66	415	242	796	53	53
TOTAL EXPENDITURE	6,656	16,481	15,968	19,556	19,111	20,287

Transfer payments included in Programme 2

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Kgorong	3,679	-	-	-	-
TOTAL TRANSFER PAYMENTS	3,679	-	-	-	-

PROGRAMME 3: SMME SUPPORT
Purpose of programme:

To facilitate the creation of an enabling environment wherein the SMMEs have access to the support they need to start-up, to grow or internationalise their business.

Objective(s)/Outputs:

Enhance and competent SMMEs through proper training. Service provider network and capacity building (LBSCs). One stop information centre (Centre of Excellence) with satellite offices, incorporating the Tender Advice Centre. Electronic access to tenders advertised. Premier's entrepreneur award programme. Develop and enhance Arts and Crafters Entrepreneurs. Business linkages between small and big business. Value adding on locally available raw materials. Empowered and sustained micro survivalists. Empowered women, youth and disabled entrepreneurs. SMME strategy evaluation adopted and recommendations for accelerated delivery. Projects stimulation and access to funding. Establishment of a central board for all Entrepreneur Support Centres.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Director SMME	12,175	489	625	640	665	699
SMME Skills Development	303	3,152	4,974	4,013	4,101	4,170
SMME Linkages	873	7,241	4,102	4,820	4,758	4,857
Total programmes	13,351	10,882	9,701	9,473	9,524	9,726

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	1,320	1,577	2,065	2,475	2,747	2,976
Transfer payments (current)	11,763	8,704	6,685	6,391	6,202	6,202
Administrative expenditure	211	395	691	421	400	389
Stores	31	56	72	50	50	50
Professional and special services	12	44	62	60	49	33
Other current expenditure	3	42	89	63	63	63
Total Current Expenditure	13,340	10,818	9,664	9,460	9,511	9,713
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	11	64	37	13	13	13
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	11	64	37	13	13	13
TOTAL ECONOMIC EXPENDITURE	13,351	10,882	9,701	9,473	9,524	9,726

Programme summary of expenditure according to GFS classification

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	1,320	1,577	2,065	2,475	2,747	2,976
- Salaries & Related Costs	950	1,183	1,546	1,966	2,093	2,171
- Overtime				-	-	-
- Improvement of conditions of service				103	225	344
- Other	370	394	519	406	429	461
Transfer payments:	11,763	8,704	6,685	6,391	6,202	6,202
- Subsidies			-	-	-	-
- Local Governments			-	-	-	-
- Public entities			-	-	-	-
- Households & non-profit organisations	11,763	8,704	6,685	6,391	6,202	6,202
- Foreign countries & international credit institutions			-			
Other current expenditure	257	537	914	594	562	535
- Administrative expenditure	211	395	691	421	400	389
- Rental of equipment		40	60	45	45	45
- Stores	31	56	72	50	50	50
- Rental of buildings			-	-	-	-
- Professional & special services	12	44	62	60	49	33
- Maintenance & repairs	2	1	24	14	14	14
- Other	1	1	5	4	4	4
TOTAL CURRENT EXPENDITURE	13,340	10,818	9,664	9,460	9,511	9,713
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government			-	-	-	-
Public entities			-	-	-	-
Movable capital	11	64	37	13	13	13
Motor Vehicles			-	-	-	-
Equipment:						
- Computers	3	31	24	-	-	-
- Other office equipment	8	33	13	13	13	13
- Other capital equipment			-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land			-	-	-	-
- Buildings			-	-	-	-
- Infrastructure			-	-	-	-
- Other			-	-	-	-
TOTAL CAPITAL	11	64	37	13	13	13
Current expenditure	13,340	10,818	9,664	9,460	9,511	9,713
Capital expenditure	11	64	37	13	13	13
TOTAL EXPENDITURE	13,351	10,882	9,701	9,473	9,524	9,726

Transfer payments included in Programme 3

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
SMME Development	8,704	6,685	6,391	6,202	6,202
TOTAL TRANSFER PAYMENTS	8,704	6,685	6,391	6,202	6,202

PROGRAMME 4: ECONOMIC PROMOTION SERVICES

Purpose of programme:

To support wealth and job creation by expanding economic development, trade and tourism, in development planning and undertaking research on major economic variables to provide strategic advice to government and businesses.

Objective(s)/Outputs:

- To create business awareness
- To organise trade exhibitions
- To participate in EMIA process
- To compile the Manufacturers Index
- To produce an Arts and Craft Index
- To revive industrial parks
- To promote youth cooperatives
- To provide advisory services
- To facilitate the establishment of the Skills Development Centre in Mogwase
- Implementation of North West Economic and Industrialisation strategy.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Director Economic Promotions	175	460	743	2,207	2,244	2,297
Regional Trade	886	1,147	1,327	1,503	1,577	1,654
Monitoring, Evaluation & Research	845	678	858	1,316	1,420	1,475
Population Unit	1,133	1,841	1,591	-	-	-
Tourism Capacity Building	1,995	-	-	-	-	-
NWEDIS				20,000	30,000	40,000
Total programmes	5,034	4,126	4,519	25,026	35,241	45,426

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	2,801	3,022	3,179	2,611	2,887	3,092
Transfer payments (current)	505	-	250	-	-	-
Administrative expenditure	874	602	632	595	537	542
Stores	133	129	114	28	28	28
Professional and special services	410	342	225	21,773	31,769	41,744
Other current expenditure	40	10	49	14	15	15
Total Current Expenditure	4,763	4,105	4,449	25,021	35,236	45,421
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	271	21	70	5	5	5
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	271	21	70	5	5	5
TOTAL ECONOMIC EXPENDITURE	5,034	4,126	4,519	25,026	35,241	45,426

Programme summary of expenditure according to GFS classification

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	2,801	3,022	3,179	2,611	2,887	3,092
- Salaries & Related Costs	2,101	2,297	2,601	2,062	2,189	2,301
- Overtime				-	-	-
- Improvement of conditions of service				108	235	362
- Other	700	725	578	441	463	429
Transfer payments:	505	-	250	-	-	-
- Subsidies				-	-	-
- Local Governments			250	-	-	-
- Public entities				-	-	-
- Households & non-profit organisations	505			-	-	-
- Foreign countries & international credit institutions				-	-	-
Other current expenditure	1,457	1,083	1,020	22,410	32,349	42,329
- Administrative expenditure	874	602	632	595	537	542
- Rental of equipment	11			6	7	7
- Stores	133	129	114	28	28	28
- Rental of buildings			-	-	-	-
- Professional & special services	410	342	225	21,773	31,769	41,744
- Maintenance & repairs	28	8	43	4	4	4
- Other	1	2	6	4	4	4
TOTAL CURRENT EXPENDITURE	4,763	4,105	4,449	25,021	35,236	45,421
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government			-	-	-	-
Public entities			-	-	-	-
Movable capital	271	21	70	5	5	5
Motor Vehicles			-	-	-	-
Equipment:						
- Computers	224	15	48	2	2	2
- Other office equipment	47	6	22	3	3	3
- Other capital equipment						
Fixed capital	-	-	-	-	-	-
- Land						
- Buildings						
- Infrastructure						
- Other						
TOTAL CAPITAL	271	21	70	5	5	5
Current expenditure	4,763	4,105	4,449	25,021	35,236	45,421
Capital expenditure	271	21	70	5	5	5
TOTAL EXPENDITURE	5,034	4,126	4,519	25,026	35,241	45,426

Transfer payments included in Programme 4

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Moretele Local Council		250			
TOTAL TRANSFER PAYMENTS	-	250	-	-	-

PROGRAMME 5: TOURISM DEVELOPMENT

Purpose of programme:

The implementation of adopted comprehensive tourism development plans, policies and legislation

Objective(s):

- To mobilize support for the provision of tourism infrastructure.
- To promote PPP in tourism development.
- To facilitate and support the development of tourism SMME sector.
- Creation of tourism awareness.
- Promotion of tourism safety.
- Capacity building and empowerment for the previously disadvantaged.
- To promote tourist guiding in the province.
- Monitoring and evaluation of tourism development and capacity building initiatives.

Output(s):

- Effective planning and coordination of tourism development in the Province.
- Effective awareness outreach programmes.
- Empowerment and capacity building programmes.
- Capacitated communities to participate in the mainstream tourism industry.
- Empowerment of historically disadvantaged communities to create jobs and alleviate poverty.
- Establishment of tourism related SMMEs.
- A safe and friendly environment for tourists.
- An effectively regulated tourist guiding industry.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Director Tourism Development			958	959	1,015	1,068
Tourism Development & Capacity Building		2,367	2,146	2,391	2,553	2,725
Tourist Guides Registrar		52	475	824	838	890
Total programmes		2,419	3,579	4,174	4,406	4,683

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	-	1,505	1,989	2,810	3,107	3,366
Transfer payments (current)	-	400	113	-	-	-
Administrative expenditure	-	420	774	804	771	789
Stores	-	76	210	38	38	38
Professional and special services	-	14	409	451	451	451
Other current expenditure	-	1	73	50	18	18
Total Current Expenditure	-	2,416	3,568	4,153	4,385	4,662
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	3	11	21	21	21
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	-	3	11	21	21	21
TOTAL ECONOMIC EXPENDITURE	-	2,419	3,579	4,174	4,406	4,683

Programme summary of expenditure according to GFS classification

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	-	1,505	1,989	2,810	3,107	3,366
- Salaries & Related Costs		1,099	1,442	2,212	2,346	2,454
- Overtime				-	-	-
- Improvement of conditions of service				116	252	387
- Other		406	547	482	509	525
Transfer payments:	-	400	113	-	-	-
- Subsidies		400	-	-	-	-
- Local Governments			-	-	-	-
- Public entities			113	-	-	-
- Households & non-profit organisations			-	-	-	-
- Foreign countries & international credit institutions			-	-	-	-
Other current expenditure	-	511	1,466	1,343	1,278	1,296
- Administrative expenditure		420	774	804	771	789
- Rental of equipment				-	-	-
- Stores		76	210	38	38	38
- Rental of buildings				-	-	-
- Professional & special services		14	409	451	451	451
- Maintenance & repairs			66	48	16	16
- Other		1	7	2	2	2
TOTAL CURRENT EXPENDITURE	-	2,416	3,568	4,153	4,385	4,662
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government			-	-	-	-
Public entities			-	-	-	-
Movable capital	-	3	11	21	21	21
Motor Vehicles			-	-	-	-
Equipment:						
- Computers			11	-	-	-
- Other office equipment		3	-	21	21	21
- Other capital equipment						
Fixed capital	-	-	-	-	-	-
- Land			-	-	-	-
- Buildings			-	-	-	-
- Infrastructure			-	-	-	-
- Other			-	-	-	-
TOTAL CAPITAL	-	3	11	21	21	21
Current expenditure	-	2,416	3,568	4,153	4,385	4,662
Capital expenditure	-	3	11	21	21	21
TOTAL EXPENDITURE	-	2,419	3,579	4,174	4,406	4,683

Transfer payments included in Programme 5

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Community Based Projects	400	113	-	-	-
ESC Rustenburg					
TOTAL TRANSFER PAYMENTS	400	113	-	-	-

PROGRAMME 6: REGULATORY SERVICES

Purpose of programme:

Building informed consumers and ensuring fair trade

Maintain essential national standards and regulate the manufacturing, distribution and sale of liquor.

Objective(s)/Outputs:

- Eradicating unfair business practice and ensuring that consumer rights are respected by service providers.
- Regulate and empower entrants to the liquor market.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Director Regulatory Services	401	342	753	799	861	818
Liquor Trade	2,621	2,202	2,175	2,274	2,453	2,625
Consumer Affairs	2,707	3,256	3,951	4,334	4,678	5,022
Legal Services and Consumer Court		220	689	1,235	1,350	1,470
Total programmes	5,729	6,020	7,568	8,642	9,342	9,935

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	4,296	4,507	5,242	6,376	7,055	7,676
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	822	792	940	1,042	1,068	1,077
Stores	149	90	240	95	108	123
Professional and special services	311	219	434	623	660	588
Other current expenditure	131	303	461	349	362	378
Total Current Expenditure	5,709	5,911	7,317	8,485	9,253	9,842
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	20	109	251	157	89	93
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	20	109	251	157	89	93
TOTAL ECONOMIC EXPENDITURE	5,729	6,020	7,568	8,642	9,342	9,935

Programme summary of expenditure according to GFS classification

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	4,296	4,507	5,242	6,376	7,055	7,676
- Salaries & Related Costs	3,137	3,291	3,797	5,036	5,346	5,562
- Overtime				-	-	-
- Improvement of conditions of service				264	575	881
- Other	1,159	1,216	1,445	1,076	1,134	1,233

Transfer payments:	-	-	-	-	-	-
- Subsidies				-	-	-
- Local Governments				-	-	-
- Public entities				-	-	-
- Households & non-profit organisations				-	-	-
- Foreign countries & international credit institutions				-	-	-
Other current expenditure	1,413	1,404	2,075	2,109	2,198	2,166
- Administrative expenditure	822	792	940	1,042	1,068	1,077
- Rental of equipment	129		287	300	311	327
- Stores	149	90	240	95	108	123
- Rental of buildings		244	-	-	-	-
- Professional & special services	311	219	434	623	660	588
- Maintenance & repairs		58	167	44	46	46
- Other	2	1	7	5	5	5
TOTAL CURRENT EXPENDITURE	5,709	5,911	7,317	8,485	9,253	9,842
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
Other levels of Government			-	-	-	-
Public entities			-	-	-	-
Movable capital	20	109	251	157	89	93
Motor Vehicles			-	-	-	-
Equipment:						
- Computers	3	100	96	100	32	34
- Other office equipment	17	9	155	57	57	59
- Other capital equipment			-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land			-	-	-	-
- Buildings			-	-	-	-
- Infrastructure			-	-	-	-
- Other			-	-	-	-
TOTAL CAPITAL	20	109	251	157	89	93
Current expenditure	5,709	5,911	7,317	8,485	9,253	9,842
Capital expenditure	20	109	251	157	89	93
TOTAL EXPENDITURE	5,729	6,020	7,568	8,642	9,342	9,935

PROGRAMME 7: PROJECT DEVELOPMENT

Purpose of programme:

To implement strategies to boost partnership initiatives, innovation, productivity and job creation through well targeted Spatial Development Initiatives, Industrial Development Zones, Integrated Sustainable Rural Development Strategy, community job creating projects and leverage funding for projects implementation.

Objective(s)/Outputs:

- North West Spatial Development Initiative Strategy.
- Three socio-economic analysis reports.
- 15 anchor projects business plans (5 per SDI area).
- Institutional structure to fast track NWSDIP implementation.
- North West SDI forum.
- Bicycle market research report.
- 20 funded projects, creation of 300 jobs and training of 20 projects.
- Capitalisation options for 15 identified anchor projects.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Director Project Development	274	2,040	719	771	829	883
Project Planning & Evaluation	285	382	560	639	706	754
Project Development		412	4,175	2,057	2,123	2,161
Project SDI's	-	-	-	5,012	2,871	3,318
Project Management	-	-	-	1,032	1,118	2,690
Total programmes	559	2,834	5,454	9,511	7,647	9,806

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	288	951	1,379	2,854	3,177	3,422
Transfer payments (current)	-	1,492	1,300	1,288	1,288	2,800
Administrative expenditure	146	248	289	690	714	716
Stores	25	47	98	14	14	14
Professional and special services	7	65	2,280	4,517	2,371	2,771
Other current expenditure	11	1	88	3	3	3
Total Current Expenditure	477	2,804	5,434	9,366	7,567	9,726
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	82	30	20	145	80	80
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	82	30	20	145	80	80
TOTAL ECONOMIC EXPENDITURE	559	2,834	5,454	9,511	7,647	9,806

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
CURRENT EXPENDITURE						
Personnel:	288	951	1,379	2,854	3,177	3,422
- Salaries & Related Costs	222	732	1,061	2,268	2,423	2,520
- Overtime				-	-	-
- Improvement of conditions of service				119	259	398
- Other	66	219	318	467	495	504
Transfer payments:	-	1,492	1,300	1,288	1,288	2,800
- Subsidies		1,492	500	-	-	-
- Local Governments				-	-	-
- Public entities				-	-	-
- Households & non-profit organisations			800	1,288	1,288	2,800
- Foreign countries & international credit institutions						

Other current expenditure	189	361	2,755	5,224	3,102	3,504
- Administrative expenditure	146	248	289	690	714	716
- Rental of equipment	10		-	-	-	-
- Stores	25	47	98	14	14	14
- Rental of buildings			-	-	-	-
- Professional & special services	7	65	2,280	4,517	2,371	2,771
- Maintenance & repairs	1	1	85	-	-	-
- Other	-		3	3	3	3
TOTAL CURRENT EXPENDITURE	477	2,804	5,434	9,366	7,567	9,726
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government			-	-	-	-
Public entities			-	-	-	-
Movable capital	82	30	20	145	80	80
Motor Vehicles			-	-	-	-
Equipment:						
- Computers	77	22	-	45	-	-
- Other office equipment	5	8	20	100	80	80
- Other capital equipment			-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land			-	-	-	-
- Buildings			-	-	-	-
- Infrastructure			-	-	-	-
- Other			-	-	-	-
TOTAL CAPITAL	82	30	20	145	80	80
Current expenditure	477	2,804	5,434	9,366	7,567	9,726
Capital expenditure	82	30	20	145	80	80
TOTAL EXPENDITURE	559	2,834	5,454	9,511	7,647	9,806

Transfer payments included in Programme 7

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Community Based Projects	1,492	500	1,288	1,288	2,800
MIDZ		800			
TOTAL TRANSFER PAYMENTS	1,492	1,300	1,288	1,288	2,800

PROGRAMME 8: PLANNING & COORDINATION

Purpose of programme:

To coordinate the development of departmental discretionary policies and support these with integrated planning, policy monitoring and evaluation, transformation, coordination and communication programmes.

Objective(s)/Outputs:

- Departmental strategic and operational plans.
- Updated projects databank for projects, policies and legislation.
- Operational help desk and well-maintained IT system.
- Survey results/reports and recommendations to management/quarterly reports.
- Reports and records on shows, conferences, seminars and information sessions.
- Member of interdepartmental communications forums.
- Member of interdepartmental committees on women development.
- Implemented departmental programme for people with disabilities.
- Participation in National and Provincial transformation programmes and reports.
- Member of Provincial HIV/AIDS Council.
- Population promotional materials and packages developed.
- Membership and participation in multi-sectoral structures.
- World Population Information Day on Ageing.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Director Planning and Coordination		445	502	549	604	652
Policy Coordination and Communication	1,753	912	1,172	1,746	1,885	2,007
Planning and Information	49	596	932	822	888	908
Provincial Population Unit				2,109	2,356	2,422
Total programmes	1,802	1,953	2,606	5,226	5,733	5,989

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	914	1,278	1,777	3,786	4,259	4,558
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	471	302	319	874	893	888
Stores	190	193	207	65	69	51
Professional and special services	73	24	34	251	263	263
Other current expenditure	-	127	199	135	134	135
Total Current Expenditure	1,648	1,924	2,536	5,111	5,618	5,895
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	154	29	70	115	115	94
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	154	29	70	115	115	94
TOTAL ECONOMIC EXPENDITURE	1,802	1,953	2,606	5,226	5,733	5,989

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
CURRENT EXPENDITURE						
Personnel:	914	1,278	1,777	3,786	4,259	4,558
- Salaries & Related Costs	649	972	1,453	2,950	3,148	3,313
- Overtime				-	-	-
- Improvement of conditions of service				155	337	519
- Other	265	306	324	681	774	726
Transfer payments:	-	-	-	-	-	-
- Subsidies				-	-	-
- Local Governments				-	-	-
- Public entities				-	-	-
- Households & non-profit organisations				-	-	-
- Foreign countries & international credit institutions				-	-	-

Other current expenditure	734	646	759	1,325	1,359	1,337
- Administrative expenditure	471	302	319	874	893	888
- Rental of equipment		16	15	13	13	13
- Stores	190	193	207	65	69	51
- Rental of buildings				-	-	-
- Professional & special services	73	24	34	251	263	263
- Maintenance & repairs		28	81	19	19	19
- Other	-	83	103	103	102	103
TOTAL CURRENT EXPENDITURE	1,648	1,924	2,536	5,111	5,618	5,895
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government			-	-	-	-
Public entities			-	-	-	-
Movable capital	154	29	70	115	115	94
Motor Vehicles			-	-	-	-
Equipment:						
- Computers	114	21	63	103	103	82
- Other office equipment	40	8	7	12	12	12
- Other capital equipment						
Fixed capital	-	-	-	-	-	-
- Land						
- Buildings						
- Infrastructure						
- Other						
TOTAL CAPITAL	154	29	70	115	115	94
Current expenditure	1,648	1,924	2,536	5,111	5,618	5,895
Capital expenditure	154	29	70	115	115	94
TOTAL EXPENDITURE	1,802	1,953	2,606	5,226	5,733	5,989

PROGRAMME 9: PARKS AND TOURISM

Purpose of programme:

- Management of protected areas and the protection of endangered species and critical eco-systems
- Facilitate the entry of new tourism products, including SMME and community based tourism products.

Objective(s):

- To develop and manage formally protected areas for the conservation and protection of endangered species and critical eco-systems
- To develop and promote the province as a tourism destination

Output(s):

- The protection of endangered species and critical eco-systems
- Provision of opportunities for investment in eco-tourism including opportunities for SMMEs.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Garankuwa Hotel & Catering Training	1,380	-	3,300	-	-	-
Institute of Hotel & Tourism Management	3,220	-	3,200	-	-	-
Parks and Tourism Board	35,044	40,865	45,373	56,624	50,433	43,747
Total programmes	39,644	40,865	51,873	56,624	50,433	43,747

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel						
Transfer payments (current)	39,644	34,544	41,244	43,761	42,756	43,747
Administrative expenditure						
Stores						
Professional and special services						
Other current expenditure						
Total Current Expenditure	39,644	34,544	41,244	43,761	42,756	43,747
Capital:						
Transfer payments (capital)	-	6,321	10,629	12,863	7,677	-
Equipment						
Land and Buildings						
Infrastructure						
Other capital expenditure						
Total Capital Expenditure	-	6,321	10,629	12,863	7,677	-
TOTAL ECONOMIC EXPENDITURE	39,644	40,865	51,873	56,624	50,433	43,747

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<u>CURRENT EXPENDITURE</u>	-	-	-	-	-	-
Personnel:	-	-	-	-	-	-
- Salaries & Related Costs						
- Overtime						
- Improvement of conditions of service						
- Other						
Transfer payments:	39,644	34,544	41,244	43,761	42,756	43,747
- Subsidies						
- Local Governments						
- Public entities	39,644	34,544	41,244	43,761	42,756	43,747
- Households & non-profit organisations						
- Foreign countries & international credit institutions						
Other current expenditure	-	-	-	-	-	-
- Administrative expenditure						
- Rental of equipment						
- Stores						
- Rental of buildings						
- Professional & special services						
- Maintenance & repairs						
- Other						
TOTAL CURRENT EXPENDITURE	39,644	34,544	41,244	43,761	42,756	43,747
<u>CAPITAL</u>	-	-	-	-	-	-
Capital transfers	-	6,321	10,629	12,863	7,677	-
Other levels of Government						
Public entities		6,321	10,629	12,863	7,677	

Movable capital	-	-	-	-	-	-
Motor Vehicles						
Equipment:						
- Computers						
- Other office equipment						
- Other capital equipment						
Fixed capital	-	-	-	-	-	-
- Land						
- Buildings						
- Infrastructure						
- Other						
TOTAL CAPITAL	-	6,321	10,629	12,863	7,677	-
Current expenditure	39,644	34,544	41,244	43,761	42,756	43,747
Capital expenditure	-	6,321	10,629	12,863	7,677	-
TOTAL EXPENDITURE	39,644	40,865	51,873	56,624	50,433	43,747

Transfer payments included in Programme 9

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Public Entities:					
Parks and Tourism Board	40,865	51,873	43,761	42,756	43,747
TOTAL TRANSFER PAYMENTS	40,865	51,873	43,761	42,756	43,747

PROGRAMME 10: INVEST NORTH WEST

Purpose of programme:

Provincial investment promotion agency

Objective(s):

To promote foreign direct investment into the province

Output(s):

- Economic growth, efficiency and competitive industrial sectors

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Invest NW	6,500	7,800	6,000	8,500	9,482	9,982
Total programmes	6,500	7,800	6,000	8,500	9,482	9,982

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel						
Transfer payments (current)	6,500	6,400	6,000	8,500	9,482	9,982
Administrative expenditure						
Stores						
Professional and special services						
Other current expenditure						
Total Current Expenditure	6,500	6,400	6,000	8,500	9,482	9,982

Capital:						
Transfer payments (capital)	-	1,400	-	-	-	-
Equipment						
Land and Buildings						
Infrastructure						
Other capital expenditure						
Total Capital Expenditure	-	1,400	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	6,500	7,800	6,000	8,500	9,482	9,982

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	-	-	-	-	-	-
- Salaries & Related Costs						
- Overtime						
- Improvement of conditions of service						
- Other						
Transfer payments:	6,500	6,400	6,000	8,500	9,482	9,982
- Subsidies						
- Local Governments						
- Public entities	6,500	6,400	6,000	8,500	9,482	9,982
- Households & non-profit organisations						
- Foreign countries & international credit institutions						
Other current expenditure	-	-	-	-	-	-
- Administrative expenditure						
- Rental of equipment						
- Stores						
- Rental of buildings						
- Professional & special services						
- Maintenance & repairs						
- Other						
TOTAL CURRENT EXPENDITURE	6,500	6,400	6,000	8,500	9,482	9,982
<u>CAPITAL</u>						
Capital transfers	-	1,400	-	-	-	-
Other levels of Government						
Public entities		1,400				
Movable capital	-	-	-	-	-	-
Motor Vehicles						
Equipment:						
- Computers						
- Other office equipment						
- Other capital equipment						
Fixed capital	-	-	-	-	-	-
- Land						
- Buildings						
- Infrastructure						
- Other						
TOTAL CAPITAL	-	1,400	-	-	-	-

Current expenditure	6,500	6,400	6,000	8,500	9,482	9,982
Capital expenditure	-	1,400	-	-	-	-
TOTAL EXPENDITURE	6,500	7,800	6,000	8,500	9,482	9,982

Transfer payments included in Programme 10

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Public Entities:					
Invest North West	7,800	6,000	8,500	9,482	9,982
TOTAL TRANSFER PAYMENTS	7,800	6,000	8,500	9,482	9,982

PROGRAMME 11: GAMBLING BOARD

Purpose of programme:

The Constitution of the Republic of South Africa, 1996 schedule 4 thereof, provides that Provincial Legislation shall be competent to make laws with regards to gambling matters. Gambling matters are privileged activities, which should stimulate the creation of employment opportunities and thereby promote the improvement of the quality and standards of living of the people of the Province. Gambling provides a significant source of public revenue for the Province.

Objective(s):

Create jobs through the role out limited payout machines predominantly in the rural areas, and the direct creation of jobs within the structures of the Boards. The elimination of the illegal gambling industry therefore assisting with crime prevention in the province. Maximizing the provincial revenues through the effective and efficient collection of taxes and fees, which can be used to assist with the alleviation of poverty particularly in the rural areas.

Output(s):

Achieve a sustainable and lasting contribution to the development and growth of tourism and the economy of the province and to the prosperity of the people.

Programme summary of expenditure according to programme

	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Sub-programme (R'000)						
Gambling Board	1,614	2,559	6,000	6,200	6,477	6,477
Total programmes	1,614	2,559	6,000	6,200	6,477	6,477

Programme summary of expenditure and estimates

	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Classification (R'000)						
Current:						
Personnel						
Transfer payments (current)	1,614	2,559	6,000	6,200	6,477	6,477
Administrative expenditure						
Stores						
Professional and special services						
Other current expenditure						
Total Current Expenditure	1,614	2,559	6,000	6,200	6,477	6,477

Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment						
Land and Buildings						
Infrastructure						
Other capital expenditure						
Total Capital Expenditure	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	1,614	2,559	6,000	6,200	6,477	6,477

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	-	-	-	-	-	-
- Salaries & Related Costs						
- Overtime						
- Improvement of conditions of service						
- Other						
Transfer payments:	1,614	2,559	6,000	6,200	6,477	6,477
- Subsidies						
- Local Governments						
- Public entities	1,614	2,559	6,000	6,200	6,477	6,477
- Households & non-profit organisations						
- Foreign countries & international credit institutions						
Other current expenditure	-	-	-	-	-	-
- Administrative expenditure						
- Rental of equipment						
- Stores						
- Rental of buildings						
- Professional & special services						
- Maintenance & repairs						
- Other						
TOTAL CURRENT EXPENDITURE	1,614	2,559	6,000	6,200	6,477	6,477
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government						
Public entities						
Movable capital	-	-	-	-	-	-
Motor Vehicles						
Equipment:						
- Computers						
- Other office equipment						
- Other capital equipment						
Fixed capital	-	-	-	-	-	-
- Land						
- Buildings						
- Infrastructure						
- Other						
TOTAL CAPITAL	-	-	-	-	-	-
Current expenditure	1,614	2,559	6,000	6,200	6,477	6,477
Capital expenditure	-	-	-	-	-	-
TOTAL EXPENDITURE	1,614	2,559	6,000	6,200	6,477	6,477

Transfer payments included in Programme 11

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Public Entities:					
Gambling Board	2,559	6,000	6,200	6,477	6,477
TOTAL TRANSFER PAYMENTS	2,559	6,000	6,200	6,477	6,477

PROGRAMME 12: MIDZ BOARD
Purpose of programme:

To secure the designation of the area in and around the Mafikeng International Airport as an IDZ operator permit, build and manage a world-class industrial infrastructure including inter-modal transportation linkages and provide cost effective bulk services.

Programme Objectives(s)/Outputs:

- Manage the IDZ through the Project office.
- Develop all bulk and internal infrastructure.
- Make land available for development.
- Market and promote the IDZ.
- Provide "One Stop Service Centre" for all investors. Build and lease premises.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
MIDZ Board				5,208	5,208	3,100
Total programmes	-	-	-	5,208	5,208	3,100

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel						
Transfer payments (current)	-	-	-	5,208	5,208	3,100
Administrative expenditure						
Stores						
Professional and special services						
Other current expenditure						
Total Current Expenditure	-	-	-	5,208	5,208	3,100
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment						
Land and Buildings						
Infrastructure						
Other capital expenditure						
Total Capital Expenditure	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	-	-	-	5,208	5,208	3,100

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	-	-	-	-	-	-
- Salaries & Related Costs						
- Overtime						
- Improvement of conditions of service						
- Other						
Transfer payments:	-	-	-	5,208	5,208	3,100
- Subsidies						
- Local Governments						
- Public entities	-	-	-	5,208	5,208	3,100
- Households & non-profit organisations						
- Foreign countries & international credit institutions						
Other current expenditure	-	-	-	-	-	-
- Administrative expenditure						
- Rental of equipment						
- Stores						
- Rental of buildings						
- Professional & special services						
- Maintenance & repairs						
- Other						
TOTAL CURRENT EXPENDITURE	-	-	-	5,208	5,208	3,100
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government						
Public entities						
Movable capital	-	-	-	-	-	-
Motor Vehicles						
Equipment:						
- Computers						
- Other office equipment						
- Other capital equipment						
Fixed capital	-	-	-	-	-	-
- Land						
- Buildings						
- Infrastructure						
- Other						
TOTAL CAPITAL	-	-	-	-	-	-
Current expenditure	-	-	-	5,208	5,208	3,100
Capital expenditure	-	-	-	-	-	-
TOTAL EXPENDITURE	-	-	-	5,208	5,208	3,100

Transfer payments included in Programme 12

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
MIDZ	-	-	5,208	5,208	3,100
TOTAL TRANSFER PAYMENTS	-	-	5,208	5,208	3,100

Summary of departmental transfer payments

Local authority/ Institution (R'000)	2001/ 2002 Actual	2002/ 2003 Budget	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Public Entities:					
Parks and Tourism Board	40,865	51,873	56,624	50,433	43,747
Invest NW	7,800	6,000	8,500	8,500	9,982
Gambling Board	2,559	6,000	6,200	6,200	6,477
MIDZ		800	5,208	5,208	3,100
Other:					
Kgorong	3,679				
SMME Development	8,704	6,685	6,391	6,202	6,202
Community Based Projects	1,892	500	1,288	1,288	2,800
ESC Rustenburg		113			
TOTAL TRANSFER PAYMENTS	65,499	71,971	84,211	77,831	72,308

Summary of departmental estimates of revenue

Revenue Item (R'000)	2001/ 2002 Actual	2002/ 2003 Budget	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Casino Taxes	15,000	21,000	21,000	21,000	21,000
Casino Licence Fees	1,500	500	500	500	500
Bookmaker Taxes & Levies	60	1,000	1,000	1,000	1,000
Bookmaker Licence Fees	1	32	32	32	32
Totalizator Taxes & Levies	1,000	4,500	4,500	4,500	4,500
Totalizator Licence Fees		50	50	50	50
Route Operator Licence Fees		900	900	900	900
Site Operator Licence Fees		90	90	90	90
Independent Site Operator Licence Fees		90	90	90	90
Route Operator Taxes & Levies		450	450	450	450
Site Operator Taxes & Levies		450	450	450	450
Bingo Licence Fees		13	13	13	13
Bingo Taxes & Levies		12	12	12	12
Amusement Machine Licence Fees		75	75	75	75
Registration of Manufacturer, Supplier or Maintenance Provider		24	24	24	24
Registration of Key Personnel		50	50	50	50
Registration of Gambling Employees		50	50	50	50
Registration of Junket Agents		6	6	6	6
Registration fee for Tourist Guides		24	12	24	18
Subsidised Car Scheme		177	177	177	177
Rent - Government Houses		24	24	24	24
Liquor Licences		1,436	1,436	1,436	1,436
TOTAL ESTIMATED REVENUE	17,561	30,953	30,941	30,953	30,947

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of personnel cost				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Managers (Directors and above)	3,770	5,202	6,256	7,006	8,483
Middle management (Deputy & Assistant Directors)	6,221	8,519	11,372	12,592	14,994
Professional Staff	-	-	-	-	-
Other Staff	8,861	12,207	14,296	15,894	15,183
Staff additional to the establishment	-	-	-	-	-
Contract employees	-	-	-	-	-
TOTAL PERSONNEL COST	18,852	25,928	31,924	35,492	38,660

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Managers (Directors and above)	12	13	14	14	14
Middle management (Deputy & Assistant Directors)	38	44	50	50	50
Professional Staff	-	-	-	-	-
Other Staff	116	121	130	130	130
Staff additional to the establishment	-	-	-	-	-
Contract employees	-	-	-	-	-
TOTAL PERSONNEL NUMBERS	166	178	194	194	194

Summary of departmental personnel numbers per programme

Personnel numbers per programme *	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. MEC's Office	-	6	6	6	6
2. Management and Administration	66	56	63	63	63
3. SMME	12	12	12	12	12
4. Economic Development	14	14	14	14	14
5. Tourism Development	-	16	18	18	18
6. Regulatory Services	43	43	43	43	43
7. Project Development	7	7	14	14	14
8. Planning and Coordination	24	24	24	24	24
Total personnel numbers	166	178	194	194	194
Total personnel cost (R'000)	18,852	25,928	31,924	35,492	38,660
Unit cost (R'000)	113.57	145.66	164.56	182.95	199.28

* Full time equivalent