

6

DEPARTMENT OF ECONOMIC AFFAIRS AND TOURISM

| | |
|----------------------------------|--|
| AMOUNT TO BE APPROPRIATED: | R 49,395,000 |
| STATUTORY AMOUNT: | R 729,000 |
| RESPONSIBLE EXECUTIVE AUTHORITY: | MEC FOR ECONOMIC AFFAIRS AND TOURISM |
| ADMINISTERING DEPARTMENT: | DEPARTMENT OF ECONOMIC AFFAIRS AND TOURISM |
| ACCOUNTING OFFICER: | HEAD OF DEPARTMENT |

1. OVERVIEW

Vision

To create a growing sustainable Provincial economy.

Mission

This department mission is to create an enabling environment for the achievement of sustainable economic growth and development in order to achieve the economic empowerment of the people, particularly historically disadvantaged individuals, of the Northern Cape.

This will be achieved by:

- Ensure that the spirit and purpose of Batho Pele must guide all our actions to ensure quality service to our customers
- Be honest, reliable, trustworthy, supportive and respectful of each other as we build teams in and across our business units
- Accept responsibility for the achievement of our work objectives in a positive way
- Be professionals at all times and strive to develop and utilize our knowledge and skills to the best of our abilities.
- Seek to initiate continuous improvement in what we do by giving that bit extra, and to ensure that our efforts make a difference by delivering on our plans

Strategic Objectives

In order to achieve its vision and mission, the Provincial Department of Economic Affairs and Tourism will derive a coherent policy framework and specific strategies that will allow the achievement of the following key strategic objectives:

- Enhance the regulatory framework
- Facilities job creation
- Tourism development and promotion
- Marketing the Province.
- Research, development and information communication technology (ICT)
- Optimizing revenue collection
- SMME promotion and development.
- Industrial development and investment promotion.
- Women in economic empowerment.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

SMME

Local Business Service Centre

Finalised the Local Business Service Centre Audit and Merger reports. A strategic alliance/merger process was then initiated amongst the different SMME service providers operating within the different regions of the province. The idea was initiated when it became clear that there was duplication amongst the Kimberley service providers with regard to the type of services offered and the clients serviced.

NAFCOC branches

Facilitated the launching of NAFCOC branches in the five regions (Kimberley, Upington, Kuruman, Springbok and De Aar).

Northern Cape Manufacturing Advisory Centre

The centre was launched during the year. The centre assists small and medium - sized manufacturing enterprises in the Northern Cape to have ready access to high quality business and technical support services to improve their productivity and enhance their competitiveness.

Promoting and Marketing the Province

The centre for Scientific and Industrial Research (CSIR) developed compact disk, which was launched at the 2nd annual International Trade Exhibition. They were distributed to regions, national offices and embassies in some parts of the world. The project aims to provide a system solution to the marketing of tourism in the Province as well as e-commerce functions including reservations and business to business transactions. The cd shows amongst others, guesthouses as well as all other tourist destinations in the province.

Northern Cape route maps have been printed to assure tourists a focused manner when engaging on tours in the Province.

Facilitated exposure of tourism and SMME's at national and international tourism exhibitions.

ECONOMIC DEVELOPMENT SERVICES

Hosted a Trade and Investment Seminar in Kimberley at the William Humphrey's Art Gallery.

Launched Northern Cape Economic Development Agency(NCEDA) in the Province.

Purchased the DBSA database with socio-economic data, demographics plus economic indicators.

Conducted site visits throughout the Province in order to establish the agri-processing sector.

CONSUMER PROTECTION AND BOARD SUPPORT SERVICES

Gambling

Facilitated the opening of a permanent casino "The Flamingo" in Kimberley.

Establishing a Central Monitoring System for Desert Palace Casino in Upington and the Flamingo. It is a requirement that casinos install a monitoring and control system in order for the Board to monitor revenue collection.

Maximise efficiency in revenue collection by regularly conducting audits on the casinos.

Amended the Northern Cape Gambling and Racing Act to do discard of "special licences. The aim of the special licences was to legalise gambling operators who existed before the promulgation of the Gambling Act.

Liquor Board

The Liquor Board released a National Liquor Amendment Bill. The purpose of this bill is to give the National Liquor Board the sole authority to licence certain types of licences. It also aims to define the legislative powers of Provincial Liquor Boards.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

SMME & TOURISM DEVELOPMENT

- ♦ Promote product of SMME.
- ♦ Integrate programmes between local government and province. This will assist in preventing duplicating activities geared towards SMME development and promotion.
- ♦ Increase flow of tourists to disadvantaged communities by strengthening the provincial economy and growing the tourism industry.
- ♦ To develop an Integrated Marketing Strategy .
- ♦ Conduct research on business owned by women through interaction with institutions and agencies involved with SMMEs
- ♦ Implementation and monitoring of the marketing plan.

ECONOMIC DEVELOPMENT PLAN

- To compile information plans for marketing the mining, agriculture, manufacturing sectors for trade and investment opportunities.
- Facilitate funding in order to promote industrial development for creation of jobs.
- Provide economic information for the promotion of investment and trade opportunities.

Stage the international trade exhibition to attract investment as well as marketing the Province.

CONSUMER PROTECTION AND BOARD SUPPORT SERVICES

- Optimise revenue collection.
- Facilitate the opening of Desert Palace that will be operating in Upington. Desert Palace that the construction will be completed within the time frame of the court order, i.e. by the 16th November 2003.

4. REVENUE AND FINANCING

The following sources of funding are used for the Vote

Table 4.1 Summary of revenue: Vote 6: Economic Affairs and Tourism

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Equitable Share | 15,392 | 18,309 | 38,387 | 49,395 | 58,193 | 63,233 |
| Conditional Grants | | | | | | |
| Statutory Amount | | | 664 | 729 | 780 | 835 |
| Total revenue | 15,392 | 18,309 | 39,051 | 50,124 | 58,973 | 64,068 |

Table 4.2 Departmental revenue collection: Vote 6: Economic Affairs and Tourism

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Current revenue | | | | | | |
| Tax revenue | 2,662 | 2,571 | 6,535 | 7,535 | 7,540 | 8,500 |
| Non -Tax revenue | 3 | 33 | 25 | 25 | 20 | 20 |
| Capital revenue | | | | | | |
| Total revenue | 2,665 | 2,604 | 6,560 | 7,560 | 7,560 | 8,520 |

Table 4.3 Specification of revenue collected by Economic Affairs and Tourism

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| CURRENT revenue | | | | | | |
| Tax revenue | | | | | | |
| Casino taxes | 2,651 | 1,618 | 5,605 | 6,562 | 6,542 | 7,465 |
| Horse racing | 9 | 273 | 230 | 225 | 229 | 235 |
| Liquor licenses | 2 | 680 | 700 | 748 | 769 | 800 |
| Non-taxes revenue | | | | | | |
| Interest | | | | | | |
| Health patient | | | | | | |
| Reimbursement | | | | | | |
| Other sales | | | | | | |
| Other revenue | 3 | 33 | 25 | 25 | 20 | 20 |
| Total Current | 2,665 | 2,604 | 6,560 | 7,560 | 7,560 | 8,520 |
| CAPITAL | | | | | | |
| Sales of land and buildings | | | | | | |
| Sales of stock, livestock ect | | | | | | |
| Other capital revenue | | | | | | |
| Total Capital | | | | | | |
| Total GFS classification | 2,665 | 2,604 | 6,560 | 7,560 | 7,560 | 8,520 |

5. EXPENDITURE SUMMARY

The MTEF baseline allocation for the period 2003/04-2005/06 are:

Financial year 2003/2004 : R50,124 million

Financial year 2004/2005 : R58,973 million

Financial year 2005/2006 : R64,068 million

Table 5.1 Summary of expenditure and estimates – Vote 6: Programmes

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1. Administration | 4,565 | 6,548 | 7,202 | 9,721 | 10,624 | 15,243 |
| 2. Trade Industry and Tourism Development | 4,815 | 4,968 | 21,404 | 28,285 | 33,741 | 33,794 |
| 3. Economic development services | 1,895 | 2,908 | 5,047 | 5,930 | 7,292 | 7,307 |
| 4. Consumer protection and board | 2,246 | 3,697 | 4,494 | 5,219 | 6,286 | 6,589 |
| 5. Auxiliary and associate services | 168 | 188 | 240 | 240 | 250 | 300 |
| Total: Programmes | 13,689 | 18,309 | 38,387 | 49,395 | 58,193 | 63,233 |
| Statutory Amount | | | 664 | 729 | 780 | 835 |
| Total | 13,689 | 18,309 | 39,051 | 50,124 | 58,973 | 64,068 |

Table 5.2 Summary of expenditure and estimates – GFS classification: Vote 6

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Personnel | 4,390 | 5,518 | 8,703 | 10,558 | 12,054 | 12,409 |
| Transfers | 3,085 | 3,666 | 4,000 | 4,134 | 4,376 | 4,376 |
| Other Current | 5,881 | 8,644 | 25,314 | 34,273 | 41,333 | 46,018 |
| Total Current | 13,356 | 17,828 | 38,017 | 48,965 | 57,763 | 62,803 |
| CAPITAL | | | | | | |
| Acquisition of capital assets | 333 | 481 | 370 | 430 | 430 | 430 |
| Transfer payments | | | | | | |
| Total Capital | 333 | 481 | 370 | 430 | 430 | 430 |
| Statutory Amount | | | 664 | 729 | 780 | 835 |
| Total GFS classification | 13,689 | 18,309 | 39,051 | 50,124 | 58,973 | 64,068 |

Table 5.3 Details of expenditure and estimates – GFS classification: Vote 6

| | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|-----------------------------------|----------------------------|----------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| CURRENT | | | | | | |
| Compensation | | | | | | |
| Salaries and Wages | 4,390 | 5,518 | 8,703 | 10,558 | 12,054 | 12,409 |
| Other remuneration | | | | | | |
| Use of Goods and Services | 5,881 | 8,644 | 25,314 | 34,273 | 41,333 | 46,018 |
| Interest Paid | | | | | | |
| Transfer Payments to: | | | | | | |
| Subsidies to business enterprises | | | | | | |
| Local Government | | | | | | |
| Extra-Budgetary Institution | | | | | | |
| Household | | | | | | |
| Non-Profit organisation | 3,085 | 3,666 | 4,000 | 4,134 | 4,376 | 4,376 |
| Total Current | 13,356 | 17,828 | 38,017 | 48,965 | 57,763 | 62,803 |
| CAPITAL | | | | | | |
| Non-Financial assets | | | | | | |
| Buildings and Structures | | | | | | |
| Machinery and Equipment | 333 | 481 | 370 | 430 | 430 | 430 |
| Non-Produced assets | | | | | | |
| Other assets | | | | | | |
| Capital transfers to: | | | | | | |
| Local Government | | | | | | |
| Other Capital transfer | | | | | | |
| Total Capital | 333 | 481 | 370 | 430 | 430 | 430 |
| Total Expenditure | 13,689 | 18,309 | 39,051 | 49,395 | 58,193 | 63,233 |
| Statutory Amount | | | 664 | 729 | 780 | 835 |
| Total GFS classification | 13,689 | 18,309 | 39,051 | 50,124 | 58,973 | 64,068 |

Table 6.1 PROGRAMME 1 – ADMINISTRATION**Aim:**

To ensure overall efficient, effective and orderly conduct of business.

Table 6.1 Summary of expenditure and estimates – Sub-programmes: Programme1

| | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|----------------------------|----------------------------|----------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| 1. Office of the MEC | 1,162 | 1,755 | 1,475 | 2,573 | 3,649 | 8,242 |
| 2. Management | 1,648 | 2,654 | 2,618 | 2,585 | 2,228 | 2,240 |
| 3. Corporate Service | 1,719 | 2,139 | 3,109 | 4,563 | 4,747 | 4,761 |
| Total : Programme 1 | 4,529 | 6,548 | 7,202 | 9,721 | 10,624 | 15,243 |

Table 6.1.1 Summary of expenditure and estimates - GFS classification: Programme 1

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Personnel | 1,963 | 2,589 | 3,211 | 4,517 | 5,158 | 5,188 |
| Transfers | | | | | | |
| Other Current | 2,239 | 3,690 | 3,621 | 4,774 | 5,036 | 9,625 |
| Total Current | 4,202 | 6,279 | 6,832 | 9,291 | 10,194 | 14,813 |
| CAPITAL | | | | | | |
| Acquisition of capital assets | 327 | 269 | 370 | 430 | 430 | 430 |
| Transfer payments | | | | | | |
| Total Capital | 327 | 269 | 370 | 430 | 430 | 430 |
| Total GFS classification | 4,529 | 6,548 | 7,202 | 9,721 | 10,624 | 15,243 |

Table 6.1.2 Details of expenditure and estimates - GFS classification Programme 1

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|-----------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Compensation | | | | | | |
| Salaries and Wages | 1,963 | 2,589 | 3,211 | 4,517 | 5,158 | 5,188 |
| Other remuneration | | | | | | |
| Use of Goods and Services | 2,233 | 3,690 | 3,621 | 4,774 | 5,036 | 9,625 |
| Interest Paid | | | | | | |
| Transfer Payments to: | | | | | | |
| Subsidies to business enterprises | | | | | | |
| Local Government | | | | | | |
| Extra-Budgetary Institution | | | | | | |
| Household | | | | | | |
| Non-Profit organisation | | | | | | |
| Total Current | 4,196 | 6,279 | 6,832 | 9,291 | 10,194 | 14,813 |
| CAPITAL | | | | | | |
| Non-Financial assets | | | | | | |
| Buildings and Structures | | | | | | |
| Machinery and Equipment | 333 | 269 | 370 | 430 | 430 | 430 |
| Non-Produced assets | | | | | | |
| Other assets | | | | | | |
| Capital transfers to: | | | | | | |
| Local Government | | | | | | |
| Other Capital transfer | | | | | | |
| Total Capital | 333 | 269 | 370 | 430 | 430 | 430 |
| Total GFS classification | 4,529 | 6,548 | 7,202 | 9,721 | 10,624 | 15,243 |

6.2 PROGRAMME 2 - SMME DEVELOPMENT AND BUSINESS

Aim

To stimulate increase economic growth and SMME development

Table 6.2 Summary of expenditure and estimates - Sub-programmes: Programme 2

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---|--------------|--------------|---------------|---------------|---------------|---------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1. Trade promotion and industry development | 983 | | | | | |
| 2. Tourism promotion and development | 2,237 | | | | | |
| 3. SMME development | 1,595 | | | | | |
| 4. SMME enterprises | | 2,889 | 19,152 | 25,855 | 31,069 | 31,122 |
| 5. Tourism Promotion | | 2,079 | 2,252 | 2,430 | 2,672 | 2,672 |
| Total : Programme 2 | 4,815 | 4,968 | 21,404 | 28,285 | 33,741 | 33,794 |

Table 6.2.1 Summary of expenditure and estimates - GFS classification: Programme 2

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|--------------|--------------|---------------|---------------|---------------|---------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Personnel | 396 | 326 | 1,155 | 1,224 | 1,361 | 1,368 |
| Transfers | 3,058 | 3,666 | 4,000 | 4,134 | 4,376 | 4,376 |
| Other Current | 1,361 | 976 | 16,249 | 22,927 | 28,004 | 28,050 |
| Total Current | 4,815 | 4,968 | 21,404 | 28,285 | 33,741 | 33,794 |
| CAPITAL | | | | | | |
| Acquisition of capital assets | | | | | | |
| Transfer payments | | | | | | |
| Total Capital | | | | | | |
| Total GFS classification | 4,815 | 4,968 | 21,404 | 28,285 | 33,741 | 33,794 |

Table 6.2.2 Details of expenditure and estimates – GFS classification Programme 2

| | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|-----------------------------------|----------------------------|----------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| CURRENT | | | | | | |
| Compensation | | | | | | |
| Salaries and Wages | 396 | 326 | 1,155 | 1,224 | 1,361 | 1,368 |
| Other remuneration | | | | | | |
| Use of Goods and Services | 1,361 | 976 | 16,249 | 22,927 | 28,004 | 28,050 |
| Interest Paid | | | | | | |
| Transfer Payments to: | | | | | | |
| Subsidies to business enterprises | | | | | | |
| Local Government | | | | | | |
| Extra-Budgetary Institution | | | | | | |
| Household | | | | | | |
| Non-Profit organisation | 3,058 | 3,666 | 4,000 | 4,134 | 4,376 | 4,376 |
| Total Current | 4,815 | 4,968 | 21,404 | 28,285 | 33,741 | 33,794 |
| CAPITAL | | | | | | |
| Non-Financial assets | | | | | | |
| Buildings and Structures | | | | | | |
| Machinery and Equipment | | | | | | |
| Non-Produced assets | | | | | | |
| Other assets | | | | | | |
| Capital transfers to: | | | | | | |
| Local Government | | | | | | |
| Other Capital transfer | | | | | | |
| Total Capital | | | | | | |
| Total GFS classification | 4,815 | 4,968 | 21,404 | 28,285 | 33,741 | 33,794 |

Programme Description: Programme 2: SMME Development and Business Regulation

SMME development and market the province.

Objectives

To provide SMME support.

| Sub-programme | Output | Output measure/ Indicator Performance measure | Performance targets |
|---------------|--|---|---------------------|
| SMME support | Sustainable existing SMME Competitive SMME's to enter the export market | 10 % of existing SMME's | June 2004 |
| | Integrated Provincial SMME document | Interim draft report | March 2003 |
| | Data base on business Owned | Integrated database of SMME | End of 2004 |
| | | | |

| | | | |
|---------------------------------|---|--|---------------------------------------|
| | Forum launched (SAWEN) | Regional Forums established (Jun/03) | Jun/03 SAWEN Launched Sep 2003 |
| | Women empowerment strategy | Empowerment strategy document | End 2004 |
| | Tourism Masterplan(April to Sep 2003 Northern Cape Tourism Amendment Act | Northern Cape Amendment Bill | By end of June 2003 |
| Sub-programme | Output | Output measure/ Indicator Performance measure | Performance targets |
| Tourism promotion & Development | Establishment of working groups that will research on the following tourism product development | Increased participation of Private sector in tourism Development | By end 2005 |
| | 50 % increase in Tourism volume and spend | 5 % increase in tourism volume and spend | By 2005 |

6.3 PROGRAMME 3 - ECONOMIC DEVELOPMENT SERVICES

Aim

To create an enabling environment to facilitate funding strategies for economic development and the stimulation of provincial investment and trade.

Table 6.3 Summary of expenditure and estimates - Sub-Programmes: Programme 3

| | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|--|----------------------------|----------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| 1. Development Planning Co-ordination | 521 | | | | | |
| 2. Economic Development Information System | 85 | | | | | |
| 3. Economic Policy Planning | 1,289 | 1,131 | 1,428 | 1,356 | 1,761 | 1,776 |
| 4. Industrial Development, Investment | | 1,442 | 2,613 | 3,495 | 4,120 | 4,120 |
| 5. Development Information Services | | 335 | 1,006 | 1,079 | 1,411 | 1,411 |
| Total : Programme 3 | 1,895 | 2,573 | 5,047 | 5,930 | 7,292 | 7,307 |

Table 6.3.1 Summary of expenditure and estimates – GFS classification: Programme 3

| | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|---------------------------------|----------------------------|----------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| CURRENT | | | | | | |
| Personnel | 676 | 1,254 | 2,417 | 2,447 | 2,792 | 2,807 |
| Transfers | | | | | | |
| Other Current | 1,219 | 1,654 | 2,576 | 3,483 | 4,500 | 4,500 |
| Total Current | 1,895 | 2,908 | 4,993 | 5,930 | 7,292 | 7,307 |
| CAPITAL | | | | | | |
| Acquisition of capital assets | | | | | | |
| Transfer payments | | | | | | |
| Total Capital | | | | | | |
| Total GFS classification | 1,895 | 2,908 | 4,993 | 5,930 | 7,292 | 7,307 |

Table 6.3.2 Details of expenditure and estimates – GFS classification Programme 3

| | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|-----------------------------------|----------------------------|----------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| CURRENT | | | | | | |
| Compensation | | | | | | |
| Salaries and Wages | 676 | 1,254 | 2,417 | 2,447 | 2,792 | 2,807 |
| Other remuneration | | | | | | |
| Use of Goods and Services | 1,219 | 1,654 | 2,576 | 3,483 | 4,500 | 4,500 |
| Interest Paid | | | | | | |
| Transfer Payments to: | | | | | | |
| Subsidies to business enterprises | | | | | | |
| Local Government | | | | | | |
| Extra-Budgetary Institution | | | | | | |
| Household | | | | | | |
| Non-Profit organisation | | | | | | |
| Total Current | 1,895 | 2,908 | 4,993 | 5,930 | 7,292 | 7,307 |
| CAPITAL | | | | | | |
| Non-Financial assets | | | | | | |
| Buildings and Structures | | | | | | |
| Machinery and Equipment | | | | | | |
| Non-Produced assets | | | | | | |
| Other assets | | | | | | |
| Capital transfers to: | | | | | | |
| Local Government | | | | | | |
| Other Capital transfer | | | | | | |
| Total Capital | | | | | | |
| Total GFS classification | 1,895 | 2,908 | 4,993 | 5,930 | 7,292 | 7,307 |

Programme Description**Sub-programme : Economic Policy Planning****Objectives**

To analyse regional and sectorial economic plans for the province in order to promote specific sector

| Sub-programme | Output | Output measure/ Indicator Performance measure | Performance targets |
|--------------------------|--|---|---------------------|
| Economic Policy Planning | Completion of the data-base for export and investment information and sectoral opportunities | 5 sound economic profiles compiled each financial | March 2004 |
| | Feasibility study on all identified projects with monitoring and evaluation put in place | Project proposal complying to the monitoring and evaluating system. | Dec 2003 |

Sub-programme : Development Information Services

Objective

To showcase the Northern Cape as lucrative tourism, trade and investment destination.

| Sub-programme | Output | Output measure/ Indicator Performance measure | Performance targets |
|----------------------------------|---|--|---------------------|
| Development Information Services | Inventory of economic development programmes and projects ratified. | The number users and hits enrolled. | 2003/2004 |
| | An established economic database of the province | Easy access of foreign and local entrepreneurs captured | June 2003 |
| | Global niche markets for future projects accepted by Cabinet. | Global niche markets identified for the Northern Cape entrepreneurs. | August 2003 |

Sub-programme : Industrial Development and Trade Promotion

Objective

To promote industrial development, investment and trade to stimulate growth and job creation.

| Sub-programme | Output | Output measure/ Indicator Performance measure | Performance targets |
|--|--|---|---------------------|
| Industrial Development and Trade Promotion | Hosting inward trade and investment missions | An increase in number of signed contracts | December 2003 |
| | Funding plan for all selected development projects ratified by Cabinet | 8 outward mission on trade and investment | December 2002 |

| | | | |
|--|--|--|---------------|
| | Provide economic data to foreign companies on inward Trade and investment missions in the Northern Cape Output (Actual Achievements) | Participation at National and International Trade Shows and Exhibitions Performance Measure (unit of measurements e.g quality, quantity, timeframes) | February 2004 |
| | Funded projects implemented. | Number of funded projects complying with the monitoring and Evaluation systems put in place. | April 2004 |

6.4 PROGRAMME 4 - CONSUMER PROTECTION & BOARD SUPPORT SERVICES

Aim

To ensure consumer protection and education, provide for trade regulation through inspection service and regulate liquor licensing and gambling.

Table 6.4 Summary of expenditure and estimates - Sub-programmes: Programme 4

| | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|----------------------------|----------------------------|----------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| 1. Consumer protection | 149 | 927 | 1,054 | 1,348 | 1,977 | 2,269 |
| 2. Consumer education | 816 | 311 | 412 | 574 | 498 | 500 |
| 3. Liquor affairs | 296 | 581 | 746 | 787 | 837 | 841 |
| 4. Gambling control | 985 | 1,877 | 2,282 | 2,510 | 2,974 | 2,979 |
| Total : Programme 4 | 2,246 | 3,696 | 4,494 | 5,219 | 6,286 | 6,589 |

Table 6.4.1 Summary of expenditure and estimates - GFS classification: Programme 4

| | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|---------------------------------|----------------------------|----------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| CURRENT | | | | | | |
| Personnel | 1,354 | 1,349 | 1,866 | 2,369 | 2,743 | 3,046 |
| Transfers | | | | | | |
| Other Current | 892 | 2,274 | 2,628 | 2,850 | 3,543 | 3,543 |
| Total Current | 2,246 | 3,623 | 4,494 | 5,219 | 6,286 | 6,589 |
| CAPITAL | | | | | | |
| Acquisition of capital assets | | 73 | | | | |
| Transfer payments | | | | | | |
| Total Capital | | 73 | | | | |
| Total GFS classification | 2,246 | 3,696 | 4,494 | 5,219 | 6,286 | 6,589 |

Table 6.4.2 Details of expenditure and estimates – GFS classification: Programme 4

| | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|-----------------------------------|----------------------------|----------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| CURRENT | | | | | | |
| Compensation | | | | | | |
| Salaries and Wages | 1,354 | 1,349 | 1,866 | 2,369 | 2,743 | 3,046 |
| Other remuneration | | | | | | |
| Use of Goods and Services | 892 | 2,274 | 2,628 | 2,850 | 3,543 | 3,543 |
| Interest Paid | | | | | | |
| Transfer Payments to: | | | | | | |
| Subsidies to business enterprises | | | | | | |
| Local Government | | | | | | |
| Extra-Budgetary Institution | | | | | | |
| Household | | | | | | |
| Non-Profit organisation | | | | | | |
| Total Current | 2,246 | 3,623 | 4,494 | 5,219 | 6,286 | 6,589 |
| CAPITAL | | | | | | |
| Non-Financial assets | | | | | | |
| Buildings and Structures | | | | | | |
| Machinery and Equipment | | 73 | | | | |
| Non-Produced assets | | | | | | |
| Other assets | | | | | | |
| Capital transfers to: | | | | | | |
| Local Government | | | | | | |
| Other Capital transfer | | | | | | |
| Total Capital | | | 0 | | | |
| Total GFS classification | 2,246 | 3,623 | 4,494 | 5,219 | 6,286 | 6,589 |

Programme Description**Sub-programme : Gambling****Objectives****To create a well regulated gambling environment**

| Sub-programme | Output | Output measure/ Indicator Performance measure | Performance targets |
|-----------------|--|---|---------------------------------------|
| Gambling | Efficient revenue collection Minimal fraudulent behaviour | Maximise revenue collection | Bi monthly On going (quarterly) |
| | Rollout at least Limited Payout Machines's | At least 1500 Limited Payout Machines | 31.March/0 4 |
| | Province to have another licence | Issuing of a third casino licence | 31/March/0 5 |

Liquor Board**Objectives****To administer the liquor Act**

| Sub-programme | Output | Output measure/ Indicator Performance measure | Performance targets |
|---------------|--|---|---------------------|
| Liquor Board | Decrease in Liquor abuse | Have a responsible community | By end of 2004 |
| | Better understanding of the application procedures | Knowledgeable community | 8 times a year |
| | Well regulated Liquor Industry | Reduction of liquor outlets | By end of 2004 |

Sub- programme: Consumer protection and education

Objectives**To educate, inform and protect consumers about their rights**

| Sub-programme | Output | Output measure/ Indicator Performance measure | Performance targets |
|-----------------------------------|---|---|---------------------|
| Consumer protection and education | Amendment of Provincial Act | Provincial Act | By March 2003 |
| | Through workshops with workers federation COSATU, PAWUSA and VISA | | By March 2004 |

PROGRAMME 5 -Auxiliary & Associate Services**Aim**

The aim of this programme is to render auxiliary services and services associated with the Department of Economic Affairs and Tourism.

Table 6.5 Summary of expenditure and estimates - Sub-programmes: Programme 5

| | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
|----------------------------|----------------------------|----------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| 1. Motor Transport | | 139 | | | | |
| 2. Auditor General Fees | 168 | 49 | 240 | 240 | 250 | 300 |
| Total : Programme 5 | 168 | 188 | 240 | 240 | 250 | 300 |

Table 6.5.1 Summary of expenditure and estimates - GFS classification: Programme 5

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|---------------------------------|------------|------------|-------------|------------|------------|------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Personnel | | | | | | |
| Transfers | | | | | | |
| Other Current | 168 | 49 | 240 | 240 | 250 | 300 |
| Total Current | 168 | 49 | 240 | 240 | 250 | 300 |
| CAPITAL | | | | | | |
| Acquisition of capital assets | 220 | 139 | 140 | | | |
| Transfer payments | | | | | | |
| Total Capital | 220 | 139 | 140 | | | |
| Total GFS classification | 388 | 188 | 380 | 240 | 250 | 300 |

Table 6.5.2 Details of expenditure and estimates - GFS classification: Programme 5

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 |
|-----------------------------------|------------|------------|-------------|------------|------------|------------|
| | Actual | Actual | Est. Actual | Voted | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| CURRENT | | | | | | |
| Compensation | | | | | | |
| Salaries and Wages | | | | | | |
| Other remuneration | | | | | | |
| Use of Goods and Services | 168 | 49 | 240 | 240 | 250 | 300 |
| Interest Paid | | | | | | |
| Transfer Payments to: | | | | | | |
| Subsidies to business enterprises | | | | | | |
| Local Government | | | | | | |
| Extra-Budgetary Institution | | | | | | |
| Household | | | | | | |
| Non-Profit organisation | | | | | | |
| Total Current | 168 | 49 | 240 | 240 | 250 | 300 |
| CAPITAL | | | | | | |
| Non-Financial assets | | | | | | |
| Buildings and Structures | | | | | | |
| Machinery and Equipment | | 139 | | | | |
| Non-Produced assets | | | | | | |
| Other assets | | | | | | |
| Capital transfers to: | | | | | | |
| Local Government | | | | | | |
| Other Capital transfer | | | | | | |
| Total Capital | 0 | 139 | 0 | | | |
| Total GFS classification | 168 | 188 | 240 | 240 | 250 | 300 |

Table 7.1 Other programme information

| Table 7.1.1: Personnel numbers and estimates: Department of Economic Affairs and Tourism | | | |
|--|---------------------|---------------------|---------------------|
| Programme | At 31 March 2002 | At 31 March 2003 | At 31 March 2004 |
| Programme 1 | 23 | 33 | 33 |
| Programme 2 | 7 | 9 | 9 |
| Programme 3 | 6 | 16 | 21 |
| Programme 4 | 15 | 21 | 28 |
| Total DEAT | 51 | 79 | 91 |

No structural changes were made in the financial year 2002/2003.