

# **VOTE 6**

## **DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM**

## VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

<b><u>TO BE VOTED:</u></b>	<b>R187,441,000</b>
<b><u>STATUTORY APPROPRIATION:</u></b>	<b>Nil</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>Hon. Ms. M.M. Modiselle</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Mr. K.K. Sehularo (Acting)</b>

### 1. OVERVIEW

#### **Statement by the MEC**

As the MEC responsible for Economic Development and Tourism in the Province, I commit myself to ensure that this Department will effectively and efficiently utilise the allocated resources to promote a rapid economic development and fair trade in the Province.

#### **Statement by the Accounting Officer**

As the Accounting Officer, it is incumbent on me to ensure that:

- My office provides the required executive management, technical and administrative support as well as leadership to the Department as outlined in Chapter 5 of the Public Finance Management Act No. 1 of 1999 as amended by Act 29 of 1999.
- The Department's strategic and operational plans are developed in accordance with existing line functionaries.
- Efforts are made to attain maximum levels of targets set for which the resources have been allocated.

#### **Vision**

We see a vibrant, diversified and growing economy that will eradicate poverty in 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 functions of the department**

##### **Management and Administration**

This relates to the provision of both the strategic political leadership in economic development based on government policies by the office of the MEC and the provision of executive management, technical and administrative support services by the office of the Head of the Department as guided by the Public Finance Management Act No.1 of 1999 as amended by Act 29 of 1999.

##### **Small Medium and Micro Support Services**

The function facilitates the creation of an enabling environment for small business in the Province wherein entrepreneurs have access to all the services they need to start, grow or internationalise their businesses.

##### **Economic Promotion Services**

The function serves to plan, develop, promote and coordinate the implementation of macro-economic development framework in the Province and to ensure the proper and effective application of NWEDIS principles across all spheres of government.

##### **Tourism Development**

The function serves to develop and implement legislative and policy imperatives to ensure the existence of an environment that is conducive towards the growth of the tourism industry and a tourism culture in the Province.

##### **Regulatory Services**

The Department has a responsibility to regulate gambling, the liquor industry, and the tourist guide industry as well as to ensure fair trade in the North West Province.

##### **Project Development**

Through this function, the Department plans, develops and implements partnerships, targeted spatial development initiatives industrial development zones as well as leverages funding for identified projects towards jobs and wealth creation in the Province.

##### **Policy Coordination and Information Management**

Through this function, the Department coordinates, monitors and evaluates the effectiveness of policies, research, and manage information and information management systems that support economic development.

##### **Investment promotion**

This function serves to promote trade and investment opportunities in the North West Province that will contribute to economic development and wealth creation.

### **Main services to be delivered by the department**

In the next MTEF financial cycle, the Department aims to deliver the following through its various programmes:

- The implementation of formulated economic development strategies and intervention mechanisms,
- To continue to facilitate the creation of an enabling environment where SMMEs can thrive,
- To ensure the building and expansion of Black Economic Empowerment,
- To prevent unjust consumer exploitation,
- To continue to facilitate the development of a vibrant regional tourism industry,
- To continue to promote investment opportunities in the Province,
- To continue with the regulation of the gambling environment in the Province.

### **Demand for and the changes in the services of the department**

Whilst there are no specific demand for changes per se, the major demand in the services of the Department relate mainly to expediting the processes of job creation and economic development planning in the Province.

### **The Acts, rules and regulations applicable to the department**

These are, amongst others:

- The Constitution of South Africa, 1996
- The Reconstruction and Development Programme
- The Public Service Act of 1994,
- The Public Service Regulations of 2001,
- The Public Finance Management Act of 1999
- The White Paper on the Transformation of the Public Service Delivery, (Batho Pele) 1997.
- The North West Economic Development and Industrialisation Strategy, 2002
- The Small Medium and Micro Enterprise Development Strategy, 1998
- The E-Government: A Public Service IT Policy Framework
- The Promotion of Access to Information Act 2 of 2000
- The National Minimum Information Security Standard Policy of 1996
- The Skills Development Act of 1999,
- The Basic Condition Of Employment of 1997,
- The Labour Relations Act of 1995,
- The Health and Safety Act of 1993
- The National Tourism Act of 1993
- The White Paper on Tourism Development of 1996
- The North West Parks and Tourism Act 3 of 1997
- The Tourism 2<sup>nd</sup> Amendment Act, 2000 for the Tourist Guiding Industry
- The Consumer Affairs Practices Act 4 of 1996,
- Sales and Services Matters Act 25 of 1996,
- Credit Agreement Act 75 of 1980
- Usury Act 73 of 1968
- Trade Metrology Act 77 of 1973
- The Liquor Act 27 of 1989

## **2. REVIEW OF THE CURRENT BUDGET YEAR**

### **North West Economic Development And Industrialisation Strategy (NWEDIS )**

The Department has been successful in formulating a micro approach towards achieving some of the targets set in the previous financial year. The Provincial Lekgotla has since adopted a resolution to operationalise NWEDIS as modeled after the Gauteng Province's "Blue IQ" initiative, to be called the "Platinum Pride". Through the Platinum Pride, the Department will develop mechanisms that will popularise NWEDIS towards a complete stakeholders buy-in. One of the strategies being pursued in response to the recommendations of NWEDIS to establish a purpose built vehicle, is the establishment of an economic development institution, which will include the existing Invest North West and North West Development Corporation into an Investment and Development Agency (NWIDA). In turn, the project implementation arm of NWIDA, will promote the "Platinum Pride" marketing brand, which will promote investment, business and industrial development in order to meet the sustainable development goals of the North West 2012. The Platinum Pride brand will be a transversal marketing brand for the Province as a whole.

### **SMME Support Services**

The major disappointment realised in pursuing the targets under this programme was in the training field where service providers were engaged. Whereas 1370 SMMEs were targeted for training, only 2 out of the 4 service providers initially contracted continued with their operations. The other service providers who could

have made a difference had discontinued their operations, which impacted on the originally proposed targets. The programme will however continue with its mandate of creating a conducive environment for SMMEs to thrive. The Department has also completed a review of the SMME Development Strategy and the findings are still being studied.

#### Tourism Development

- Madikwe Game reserve was established as one of its kind in the world and which was acknowledged at the World Parks Congress.
- A significant increase in tourists was recorded for the Province.
- Several investors established new lodges within the Parks.
- Integrated tourism marketing initiatives with local authorities were established.
- Hundreds of jobs were created through poverty relief projects.
- Hospitality and tourism candidates were successfully placed in the industry after training.
- We participated in several international and national exhibitions
- Managed to improve corporate governance as required by the applicable Acts.

#### Investment Promotion

Invest North West operated on a R8.5m budget in the 2003/04 financial year and of importance to note is that, a sum of R0,5m from previous years' surplus was allocated to fund feasibility studies and business plans for selected and key projects. This intervention from Invest North West was necessary as no official provincial structure was providing this service.

There were no new policy implementations in this year. The main event for the current financial year was the International Investor Conference (IIC) held in Sun City to attract investments to the North West province, based on the list of project opportunities that exist.

Invest North West participated in several key events and the main points to highlight include among others;

- Best Local stand at SAITEX
- Received International Quality Award from Trade Leaders Club
- Exhibited at the MARMACCO Dimension Stone Fair, Verona, Italy 4. Exhibited at Hortifair Flower Show, Netherlands
- Hosted INW Golf Day
- Did international Road Show to promote the International Investors Conference
- Hosted the INW Int'l Investors Conference
- Exhibited at the PDAC Mining Exhibition in Toronto, Canada.

#### The North West Gambling Board

The current year has already seen some notable highlights in the areas of revenue collection and the fight against illegal gambling operations.

A total of R22 385 531 has been collected for the province in the current year up to the month of November. This amount translates into an average revenue collection of R2,7 million a month, which is in line with the Board's monthly projections in its strategic plans for the current year.

The Board has won two very important court cases against illegal gambling operators in the province. The first of these cases relates to the review of the decision for transfer of the Tusk Taung casino license. Finalization of this case has paved the way for commencement of constructions for the new casino to be opened next year in Klerksdorp with a total investment of R105 million.

To ensure the accuracy of levies and taxes paid to the province by casinos in the province, the Board conducted audits on all casinos in the province in July this year.

A draft Bill was also prepared and forwarded to the Department in July to update the current North West Gambling Act of 2001 and to bolster the powers to deal with illegal gambling in the province.

The policy on limited payout machines was finalized and is awaiting presentation to the MEC and the Standing Committee on Economic Development and Tourism.

#### Mafikeng Industrial Development Zone

The current financial year has been the base year for the IDZ Company. The highlights for the year under review include:

- The completion and submission of the IDZ application to the Manufacturing Development Board.
- The completion of technical notes and planning phases of the Mineral Beneficiation cluster in November 2003.
- The development of technical notes for other projects.
- The signing of Memoranda of Agreement with investors who intend to relocate into the Mineral Cluster Park.
- The appointment of the Chief Executive Officer and Company/Board Secretary.

### **3. STRUCTURAL CHANGES**

The Department has engaged IBC Lesele Solutions as consultants to assist with the possible redesign of the Department. The brief to the consultants is to develop a suitable organisational structure that would be aligned to its strategic mandate and goals to ensure that the Department's service delivery is effective, efficient and does contribute to its mandate towards job creation and economic development in the North West.

#### **4. OUTLOOK FOR THE COMING BUDGET YEAR**

##### The Department

The forthcoming year will be a critical year for the Department in terms of ensuring that:

- The Department is structurally appropriately revamped to be efficient and effective in achieving its government mandate,
- The North West Investment and Development Agency is in place and operational,
- The Platinum Pride brand is successfully implemented and effective,
- The Department is able to assist Local Authorities towards developing their Local Economic Development Plans which will be aligned to NWEDIS,
- The Department continues to facilitate SMME development in the Province,
- The Consumer Court is operational and effective

##### Park and Tourism Board

- Increase the Provincial market share in both the domestic and international tourists coming to Southern Africa.
- Ongoing profiling of the Province through special events
- Facilitate entrance of new products into the market.
- Identify opportunities for poverty relief projects, which can uplift the lives of communities.
- Establish and maintain protected areas, which will enhance the efficient management of bio-diversity and conservation.
- Increase income generation through operational activities.
- Refine corporate governance
- Ongoing skills development of staff and the hospitality and tourist industry.
- Foster partnerships between the public and the private sector

##### Invest North West

From the budget perspective, Invest North West will be able to utilise the previous years' surplus to augment on its grant allocation for 2004/2005 in order to capacitate key positions thus enhancing its service delivery. As per MTEF submissions, this surplus will be available only until 2005/2006.

There will also be a significant policy change in the operation of Invest North West, as it becomes the implementing agent of Platinum Pride (The operational vehicle for NWEDIS). Funds will be transferred from the department to Invest North West to establish Platinum Pride and all the identified key anchor projects will be ready for implementation.

The North West provincial government Lekgotla of August 2003 resolved that there should be North West Investment and Development Agency (NWIDA) that will be the overarching organisation above Invest North West and other identified structures in the province. This will lead to a significant policy and structural change in the operation, form and mandate of Invest North West as shall be determined at the time.

##### The Gambling Board

A great deal of focus will be laid on the following priorities, which are expected to be the highlight of the Board's activities in the year ahead:

- Collection of revenue;
- Roll out of limited payout machines;
- Promotion of black economic empowerment;
- Eradication of illegal gambling;
- Promotion of responsible gambling;
- Updating of legislation in line with new developments in the industry.

The Board currently has a staff shortage of about 16 people and will require filling all or most of the 16 positions currently vacant on its support structure.

The process of dealing with illegal gambling in the Province which has presented a number of challenges in the past relating to continuous litigation and the ineffectiveness of the assistance provided by the SAPS to the Board to close down and prosecute illegal gambling operations.

##### The Mafikeng Industrial Development Zone

The MIDZ has to focus amongst others on:

- Securing the Mafikeng IDZ designation status,
- Operate, market, manage and promote the IDZ as an investment
- Destination of choice in Southern Africa
- The signing of concessionaires for the contraction and operation of the Mineral Park with the preferred bidder.

The appointment of key personnel, i.e. General Manager: IDZ Operations, General Manager: Administration, Manager: Marketing and Communications, Manager: Finance, and others.

**Departmental summary of payments and estimates according to programme**

Programme (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1. Mec's Office	-	1,523	1,646	<b>1,815</b>	1,936	2,057
2. Management and Administration	16,481	15,442	21,243	<b>23,179</b>	25,658	30,643
3. SMMe	10,882	7,615	9,618	<b>9,971</b>	10,188	11,419
4. Economic Development	4,126	4,054	25,446	<b>33,958</b>	44,071	42,546
5. Tourism Development	2,419	3,490	3,885	<b>4,623</b>	4,866	5,114
6. Regulatory Services	6,020	7,177	7,468	<b>9,200</b>	9,748	10,216
7. Project Development	2,834	4,090	10,251	<b>8,027</b>	10,199	10,443
8. Planning and Coordination	1,953	2,491	5,226	<b>5,554</b>	5,757	6,095
9. Parks and Tourism Board	40,865	51,873	71,522	<b>69,947</b>	59,061	64,376
10. Invest North West	7,800	6,000	8,880	<b>9,482</b>	9,982	9,982
11. Gambling Board	2,559	6,000	6,200	<b>6,477</b>	6,477	6,477
12. MIDZ Board	-	-	5,208	<b>5,208</b>	3,100	3,100
- Unauthorised Expenditure			926			
<b>Total programmes</b>	<b>95,939</b>	<b>109,755</b>	<b>177,519</b>	<b>187,441</b>	<b>191,043</b>	<b>202,468</b>

**Departmental summary of payments and estimates**

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	18,852	24,855	29,078	<b>38,283</b>	41,397	44,281
Transfer payments	65,499	69,966	104,602	<b>130,270</b>	129,288	133,937
Administrative expenditure	4,763	4,863	7,067	<b>5,817</b>	6,198	6,344
Stores	848	1,118	1,909	<b>1,626</b>	1,661	1,999
Professional and special services	1,594	2,797	25,103	<b>5,132</b>	5,811	6,539
Other goods and services	3,712	5,433	6,303	<b>5,904</b>	6,297	7,902
Unauthorised expenditure	-	-	926	-	-	-
<b>Total Current Payments</b>	<b>95,268</b>	<b>109,032</b>	<b>174,988</b>	<b>187,032</b>	<b>190,652</b>	<b>201,002</b>
<b>Capital:</b>						
Equipment	671	723	2,531	<b>409</b>	391	1,466
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>671</b>	<b>723</b>	<b>2,531</b>	<b>409</b>	<b>391</b>	<b>1,466</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>95,939</b>	<b>109,755</b>	<b>177,519</b>	<b>187,441</b>	<b>191,043</b>	<b>202,468</b>

**Departmental summary of payments and estimates according to economic classification**

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	18,852	24,855	29,078	<b>38,283</b>	41,397	44,281
- Salaries & related costs	14,504	19,666	23,279	<b>30,870</b>	31,877	32,892
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	1,210	<b>1,390</b>	3,243	4,973
- Social contributions (employer share)	4,348	5,189	4,589	<b>6,023</b>	6,277	6,416

<b>Transfer payments:</b>	65,499	69,966	104,602	<b>130,270</b>	129,288	133,937
- Subsidies	5,571	-	-	-	-	-
- Local governments	-	250	250	-	-	-
- Public entities	51,224	63,873	91,810	<b>91,114</b>	78,620	83,935
- Non-profit organisations	8,704	5,843	12,542	<b>39,156</b>	50,668	50,002
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	10,917	14,211	40,382	<b>18,479</b>	19,967	22,784
- Administrative expenditure	4,763	4,863	7,067	<b>5,817</b>	6,198	6,344
- Rental of equipment	220	619	984	<b>1,243</b>	1,389	1,634
- Stores	848	1,118	1,909	<b>1,626</b>	1,661	1,999
- Rental of buildings	3,171	4,310	4,766	<b>4,306</b>	4,401	4,401
- Professional & special services	1,594	2,797	25,103	<b>5,132</b>	5,811	6,539
- Maintenance & repairs	221	383	433	<b>232</b>	384	1,744
- Other	100	121	120	<b>123</b>	123	123
<b>Unauthorised expenditure</b>	-	-	926	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	95,268	109,032	174,988	<b>187,032</b>	190,652	201,002
<b>CAPITAL</b>						
<b>Movable capital:</b>	671	723	2,531	<b>409</b>	391	1,466
Motor vehicles & other transport						
Equipment:						
- Computers & software	337	417	879	<b>185</b>	166	166
- Office equipment & furniture	334	306	1,652	<b>224</b>	225	1,300
- Other capital equipment						
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land						
- Buildings						
- Infrastructure						
- Other						
<b>TOTAL CAPITAL PAYMENTS</b>	671	723	2,531	<b>409</b>	391	1,466
Current payments	95,268	109,032	174,988	<b>187,032</b>	190,652	201,002
Capital payments	671	723	2,531	<b>409</b>	391	1,466
<b>TOTAL ECONOMIC CLASSIFICATION</b>	95,939	109,755	177,519	<b>187,441</b>	191,043	202,468

#### Departmental summary of funding

	Departmental Summary of funding					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Receipts	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Equitable Share</b>	64,894	77,707	145,029	<b>155,397</b>	155,978	166,293
<b>Conditional Grants:</b>						
None	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total Conditional Grants</b>	-	-	-	-	-	-
<b>Own receipts</b>	31,045	32,048	32,490	<b>32,044</b>	35,065	36,175
<b>Total funding</b>	95,939	109,755	177,519	<b>187,441</b>	191,043	202,468

**Departmental own receipts**

Classification (R'000)	Departmental own receipts					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Tax receipts</b>	29,494	30,381	27,739	<b>28,508</b>	31,360	32,389
- Betting Tax & Casino Levies	29,494	30,381	24,000	<b>21,840</b>	24,024	25,025
- Bookmaker taxes & levies	-	-	510	<b>1,040</b>	1,144	1,150
- Totalisator taxes & levies	-	-	2,290	<b>4,680</b>	5,148	5,152
- Route operator taxes & levies	-	-	450	<b>468</b>	515	523
- Site operator taxes & levies	-	-	450	<b>468</b>	515	523
- Bingo taxes & levies	-	-	39	<b>12</b>	14	16
<b>Non-tax receipts</b>	1,551	1,667	4,751	<b>3,536</b>	3,705	3,786
<b>Sale of goods &amp; services (non-capital):</b>	1,551	1,667	4,751	<b>3,536</b>	3,705	3,786
- Investigation fees	-	-	-	-	-	-
- Application fees	-	30	-	-	-	-
- Casino Licence fees	-	-	500	<b>520</b>	572	580
- Bookmaker Licence fees	-	-	27	<b>33</b>	37	40
- Totalisator Licence fees	-	-	42	<b>52</b>	57	62
- Route operator licence fees	-	-	900	<b>936</b>	1,030	1,080
- Site operator licence fees	-	-	90	<b>94</b>	103	108
- Independent Site operator licence fees	-	-	90	<b>94</b>	103	108
- Bingo licence fees	-	-	13	<b>14</b>	15	17
- Amusement Machine licence fees	-	-	75	<b>78</b>	86	92
- Registration manufacturers & maintenance	-	-	24	<b>25</b>	27	33
- Registration Key Personnel	-	-	680	<b>52</b>	57	62
- Registration Gambling employees	-	-	680	<b>52</b>	57	62
- Registration Junket Agents	-	-	5	<b>6</b>	7	8
- Registration fee for Tourist Guides	-	24	12	<b>24</b>	18	18
- Subsidised Car Scheme	195	177	177	<b>120</b>	100	80
- Rent - Government Houses	-	-	-	-	-	-
- Liquor Licences	1,356	1,436	1,436	<b>1,436</b>	1,436	1,436
- Sale of scrap & other current goods	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-
- Interest	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	<b>31,045</b>	<b>32,048</b>	<b>32,490</b>	<b>32,044</b>	<b>35,065</b>	<b>36,175</b>

**PROGRAMME 1: MEC'S OFFICE**
**Programme Description:**

- Providing administrative support for the office of the MEC
- Effective and efficient running of the Office of the Executing Authority as well as ensuring political leadership



**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1. MEC's Office	-	1,523	1,646	1,815	1,936	2,057
<b>Total programme</b>	-	1,523	1,646	1,815	1,936	2,057

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	-	956	1,042	1,142	1,248	1,348
Transfer payments	-	-	-	-	-	-
Administrative expenditure	-	393	417	466	461	462
Stores	-	82	32	49	49	49
Professional and special services	-	-	40	58	58	58
Other goods and services	-	70	95	80	100	120
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	-	1,501	1,626	1,795	1,916	2,037
<b>Capital:</b>						
Equipment	-	22	20	20	20	20
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	22	20	20	20	20
<b>TOTAL ECONOMIC EXPENDITURE</b>	-	1,523	1,646	1,815	1,936	2,057

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	-	956	1,042	1,142	1,248	1,348
- Salaries & related costs	-	832	850	974	1,015	1,058
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	45	44	103	158
- Social contributions (employer share)	-	124	147	124	130	132
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-

<b>Goods and services:</b>	-	545	584	<b>653</b>	668	689
- Administrative expenditure	-	393	417	<b>466</b>	461	462
- Rental of equipment	-	53	83	<b>80</b>	100	120
- Stores	-	82	32	<b>49</b>	49	49
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	40	<b>58</b>	58	58
- Maintenance & repairs	-	5	5	-	-	-
- Other	-	12	7	-	-	-
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	-	1,501	1,626	<b>1,795</b>	1,916	2,037
<b>CAPITAL</b>						
<b>Movable capital:</b>	-	22	20	<b>20</b>	20	20
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	20	20	<b>20</b>	20	20
- Office equipment & furniture	-	2	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	22	20	<b>20</b>	20	20
Current payments	-	1,501	1,626	<b>1,795</b>	1,916	2,037
Capital payments	-	22	20	<b>20</b>	20	20
<b>TOTAL ECONOMIC CLASSIFICATION</b>	-	1,523	1,646	<b>1,815</b>	1,936	2,057

## **PROGRAMME 2: MANAGEMENT & ADMINISTRATION**

### **Programme Description:**

- To provide executive management and administrative leadership.
- 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 payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1. Management	8,177	4,961	5,777	<b>7,778</b>	8,805	11,377
2. Administration	8,304	10,481	15,466	<b>15,401</b>	16,853	19,266
<b>Total programme</b>	16,481	15,442	21,243	<b>23,179</b>	25,658	30,643

### **Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	6,012	8,443	9,072	<b>14,176</b>	15,559	16,685
Transfer payments	3,679	-	-	-	-	-
Administrative expenditure	2,004	1,366	2,277	<b>1,778</b>	2,154	2,294
Stores	257	314	645	<b>705</b>	765	1,096
Professional and special services	886	432	1,685	<b>1,186</b>	1,489	2,217
Other goods and services	3,228	4,645	5,605	<b>5,261</b>	5,618	7,203
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	16,066	15,200	19,284	<b>23,106</b>	25,585	29,495

<b>Capital:</b>						
Equipment	415	242	1,959	73	73	1,148
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>415</b>	<b>242</b>	<b>1,959</b>	<b>73</b>	<b>73</b>	<b>1,148</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>16,481</b>	<b>15,442</b>	<b>21,243</b>	<b>23,179</b>	<b>25,658</b>	<b>30,643</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	6,012	8,443	9,072	14,176	15,559	16,685
- Salaries & related costs	4,930	7,109	7,275	11,410	11,981	12,401
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	373	513	1,207	1,859
- Social contributions (employer share)	1,082	1,334	1,424	2,253	2,371	2,425
<b>Transfer payments:</b>	3,679	-	-	-	-	-
- Subsidies	3,679	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	6,375	6,757	10,212	8,930	10,026	12,810
- Administrative expenditure	2,004	1,366	2,277	1,778	2,154	2,294
- Rental of equipment	164	204	532	749	859	1,084
- Stores	257	314	645	705	765	1,096
- Rental of buildings	2,927	4,310	4,766	4,306	4,401	4,401
- Professional & special services	886	432	1,685	1,186	1,489	2,217
- Maintenance & repairs	125	120	301	166	318	1,678
- Other	12	11	6	40	40	40
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>16,066</b>	<b>15,200</b>	<b>19,284</b>	<b>23,106</b>	<b>25,585</b>	<b>29,495</b>
<b>CAPITAL</b>						
<b>Movable capital:</b>	415	242	1,959	73	73	1,148
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	148	155	413	30	30	30
- Office equipment & furniture	267	87	1,546	43	43	1,118
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>415</b>	<b>242</b>	<b>1,959</b>	<b>73</b>	<b>73</b>	<b>1,148</b>
Current payments	16,066	15,200	19,284	23,106	25,585	29,495
Capital payments	415	242	1,959	73	73	1,148
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>16,481</b>	<b>15,442</b>	<b>21,243</b>	<b>23,179</b>	<b>25,658</b>	<b>30,643</b>

**Transfer payments included in programme 2 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Public Entities:</b>						
<b>Sub-total</b>	-	-	-	-	-	-
Kgorong	3,679	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	3,679	-	-	-	-	-

**PROGRAMME 3: SMME SUPPORT**

**Programme Description:**

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.

**Measurable Objectives:**

- Facilitate access to markets through procurement reform and business linkages for hundred SMME's;
- Facilitate access to business finance for hundred SMME's;
- To provide advisory services for two thousand small businesses
- To facilitate establishment of four hundred new viable businesses
- To facilitate quality project linked training for two thousand SMME's
- To facilitate access to entrepreneurship training for thousand people
- Build partnerships between different spheres of government and the private sector, parastatals and other relevant stakeholders for the strengthening of institutional support for small businesses in the province;
- Facilitate the reform or removal of laws and regulations, which hamper entrepreneurial development and wealth creation; integrate the NW small business sector into other national, provincial and local economic development initiatives.

**Challenges:**

- The Directorate is currently developing the SMME linkage strategy that will guide the facilitation of access to markets by the ESC's
- The unavailability of an SMME funding institution within the province impacts negatively on the development of SMME's
- Another important issue is the alignment of the SMME Development Programmes with the Local Economic Development initiatives at District and Local Municipality levels

**Sub-programmes:**

The SMME Support Services consist of two main sub programmes called SMME Linkages and Skills Development

- SMME Linkages sub programme deals with the Entrepreneur Support Centres, Macro Technology Centre, Technology Advice and Research, Centre of Excellence and Targeted Assistance Programmes.
- SMME Skills Development sub programme facilitate access to quality training that is project linked and after care services.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Director SMME	489	575	610	675	719	786
SMME Skills Development	3,152	3,061	2,188	4,143	4,194	5,254
SMME Linkages	7,241	3,979	6,820	5,153	5,275	5,379
<b>Total programme</b>	10,882	7,615	9,618	9,971	10,188	11,419

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	1,577	2,062	2,375	3,130	3,374	3,601
Transfer payments	8,704	4,947	6,391	6,202	6,202	7,202
Administrative expenditure	395	388	681	359	357	361
Stores	56	63	65	88	79	79
Professional and special services	44	39	30	49	33	33
Other goods and services	42	79	63	130	130	130
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	10,818	7,578	9,605	9,958	10,175	11,406
<b>Capital:</b>						
Equipment	64	37	13	13	13	13
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	64	37	13	13	13	13
<b>TOTAL ECONOMIC EXPENDITURE</b>	10,882	7,615	9,618	9,971	10,188	11,419

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	1,577	2,062	2,375	3,130	3,374	3,601
- Salaries & related costs	1,183	1,543	1,896	2,524	2,590	2,666
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	98	114	265	405
- Social contributions (employer share)	394	519	381	492	519	530
<b>Transfer payments:</b>	8,704	4,947	6,391	6,202	6,202	7,202
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	8,704	4,947	6,391	6,202	6,202	7,202
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	537	569	839	626	599	603
- Administrative expenditure	395	388	681	359	357	361
- Rental of equipment	40	60	45	63	63	63
- Stores	56	63	65	88	79	79
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	44	39	30	49	33	33
- Maintenance & repairs	1	14	14	-	-	-
- Other	1	5	4	67	67	67
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	10,818	7,578	9,605	9,958	10,175	11,406

<b>CAPITAL</b>						
<b>Movable capital:</b>	64	37	13	13	13	13
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	31	24	-	-	-	-
- Office equipment & furniture	33	13	13	13	13	13
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	64	37	13	13	13	13
Current payments	10,818	7,578	9,605	9,958	10,175	11,406
Capital payments	64	37	13	13	13	13
<b>TOTAL ECONOMIC CLASSIFICATION</b>	10,882	7,615	9,618	9,971	10,188	11,419

**Transfer payments included in programme 3 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>						
<b>Sub-total</b>	-	-	-	-	-	-
SMME Development	8,704	4,947	6,391	6,202	6,202	7,202
<b>TOTAL TRANSFER PAYMENTS</b>	8,704	4,947	6,391	6,202	6,202	7,202

**PROGRAMME 4: ECONOMIC PROMOTIONS**

**Programme Description:**

To plan, develop, promote and coordinate the diversification of a sustainable economy towards job and wealth creation, redistribution and economic empowerment.

**Measurable Objectives:**

- The implementation of the North West Economic Development and Industrialisation Strategy through 5 anchor projects
- Support to Black Economic Empowerment through the implementation of Black Economic Empowerment action plan for the Province, 20 BEE projects will be supported
- Integration of provincial strategies through the formulation of one integrated implementation plan.
- Provide advisory services to manufacturing sector, 80 manufacturers will be assisted.
- Support participation of twelve manufacturers in Export Marketing and Investment Assistance Scheme (EMIA).
- Regeneration of industrial parks by packaging and marketing five industrial parks.
- Organisation of one Trade Exhibition.
- Creation of business awareness by conducting 4 workshops
- Support local economic development by implementing 20 LED Projects / Programmes
- Promotion of five cooperatives.
- Support women participation in small mining industry and energy by forming 4 mining or energy groups.

**Challenges:**

- SMMEs in the Province are unable to participate in the EMIA scheme because of lack of funds. DTI requires that SMMEs pay upfront for their participation in the EMIA scheme and reimbursement is made after they have participated in these international trade exhibitions. For example, to participate in one international trade show might require R15 000 to R20 000 for the duration of the show, which might be a week, as such this becomes a retarding factor to most of our local SMMEs.
- Progress on the process of revival of industrial parks (Babelegi) has been quite slow. The department has since developed a memorandum of understanding in September 2003 for approval by all the stakeholders (EDT, Tshwane Metro and Moretele Municipality), involved in the project and this has not

been achieved. Meetings had been postponed a number of times because of the unavailability of some of the stakeholders and this retards the progress.

- Budgetary constraints hamper the organisation of the Trade Exhibition. It has become perennial that the exhibition be postponed from the initial date on which it was set, to a later date and this might influence the success of the Trade Expo.

**Sub-programmes:**

- Director Economic Promotions
- Regional Trade
- NWEDIS

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Director Economic Promotions	460	733	2,327	2,282	2,307	705
Regional Trade	1,147	1,170	1,923	1,676	1,764	1,841
Monitoring, Evaluation & Research	678	804	1,196	-	-	-
Population Unit	1,841	1,347	-	-	-	-
NWEDIS	-	-	20,000	30,000	40,000	40,000
<b>Total programme</b>	<b>4,126</b>	<b>4,054</b>	<b>25,446</b>	<b>33,958</b>	<b>44,071</b>	<b>42,546</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	3,022	2,811	2,411	1,804	1,958	2,098
Transfer payments	-	250	250	31,666	41,666	40,000
Administrative expenditure	602	602	785	321	332	333
Stores	129	98	109	85	53	53
Professional and special services	342	195	21,866	73	53	53
Other goods and services	10	28	20	9	9	9
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>4,105</b>	<b>3,984</b>	<b>25,441</b>	<b>33,958</b>	<b>44,071</b>	<b>42,546</b>
<b>Capital:</b>						
Equipment	21	70	5	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>21</b>	<b>70</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>4,126</b>	<b>4,054</b>	<b>25,446</b>	<b>33,958</b>	<b>44,071</b>	<b>42,546</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	3,022	2,811	2,411	1,804	1,958	2,098
- Salaries & related costs	2,297	2,233	1,922	1,511	1,570	1,620
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	98	68	159	244
- Social contributions (employer share)	725	578	391	225	229	234

<b>Transfer payments:</b>	-	250	250	<b>31,666</b>	41,666	40,000
- Subsidies	-	-	-	-	-	-
- Local governments	-	250	250	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	<b>31,666</b>	41,666	40,000
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	1,083	923	22,780	<b>488</b>	447	448
- Administrative expenditure	602	602	785	<b>321</b>	332	333
- Rental of equipment	-	-	14	<b>7</b>	7	7
- Stores	129	98	109	<b>85</b>	53	53
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	342	195	21,866	<b>73</b>	53	53
- Maintenance & repairs	8	22	1	-	-	-
- Other	2	6	5	<b>2</b>	2	2
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	4,105	3,984	25,441	<b>33,958</b>	44,071	42,546
<b>CAPITAL</b>						
<b>Movable capital:</b>	21	70	5	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	15	48	2	-	-	-
- Office equipment & furniture	6	22	3	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	21	70	5	-	-	-
Current payments	4,105	3,984	25,441	<b>33,958</b>	44,071	42,546
Capital payments	21	70	5	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	4,126	4,054	25,446	<b>33,958</b>	44,071	42,546

**Transfer payments included in programme 4 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Public Entities:</b>						
<b>Sub-total</b>	-	-	-	-	-	-
Moretele Local Council	-	250	250	-	-	-
WESTMAC	-	-	-	<b>1,666</b>	1,666	-
NWEDIS	-	-	-	<b>30,000</b>	40,000	40,000
<b>TOTAL TRANSFER PAYMENTS</b>	-	250	250	<b>31,666</b>	41,666	40,000

**PROGRAMME 5: TOURISM DEVELOPMENT**

**Programme Description:**

To develop and implement legislative and policy imperatives to ensure a conducive environment for a "tourism culture", strive for participation by previously disadvantaged communities in the mainstream tourism industry and to highlight opportunities that exist in line with the transformation of the tourism industry.

**Measurable Objectives:**

- Comprehensive and integrated tourism development plans and policies
- Effective awareness and capacity building programmes for development



- Development of tourism enterprises
- Creation of a safe and secure environment for tourists
- Tourist guide development and promotion

**Challenges:**

- Adequate financial resourcing for tourism development due to its capital-intensive nature
- Accessibility to national funds
- Skills development in the tourism industry
- Commodifying of cultural tourism and diversification of tourism products
- Synergy of plans and development initiatives with all stakeholders

**Sub-programmes:**

The programme is structured into two sub-programmes:

- Tourism Development and Capacity Building - dealing with policy, planning and legislative matters for the development of tourism in general, creation of tourism awareness, tourism safety and security and other promotional and developmental initiatives and activities
- Tourist Guiding - dealing with the development and promotion of the tourist guide industry in terms of the 2nd Tourism Amendment Act, 2000

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Director Tourism Development	-	973	949	1,025	1,082	1,145
Tourism Development & Capacity Building	2,367	1,819	2,339	2,697	2,832	2,984
Tourist Guides Registrar	52	698	597	901	952	985
<b>Total programme</b>	2,419	3,490	3,885	4,623	4,866	5,114

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	1,505	2,163	2,521	3,323	3,548	3,796
Transfer payments	400	113	-	-	-	-
Administrative expenditure	420	768	663	627	628	628
Stores	76	105	129	183	200	200
Professional and special services	14	291	451	451	451	451
Other goods and services	1	39	50	18	18	18
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	2,416	3,479	3,814	4,602	4,845	5,093
<b>Capital:</b>						
Equipment	3	11	71	21	21	21
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	3	11	71	21	21	21
<b>TOTAL ECONOMIC EXPENDITURE</b>	2,419	3,490	3,885	4,623	4,866	5,114

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	1,505	2,163	2,521	<b>3,323</b>	3,548	3,796
- Salaries & related costs	1,099	1,616	2,032	<b>2,665</b>	2,728	2,813
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	107	<b>120</b>	279	427
- Social contributions (employer share)	406	547	382	<b>538</b>	541	556
<b>Transfer payments:</b>	400	113	-	-	-	-
- Subsidies	400	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	113	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	511	1,203	1,293	<b>1,279</b>	1,297	1,297
- Administrative expenditure	420	768	663	<b>627</b>	628	628
- Rental of equipment	-	-	-	-	-	-
- Stores	76	105	129	<b>183</b>	200	200
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	14	291	451	<b>451</b>	451	451
- Maintenance & repairs	-	32	48	<b>16</b>	16	16
- Other	1	7	2	<b>2</b>	2	2
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	2,416	3,479	3,814	<b>4,602</b>	4,845	5,093
<b>CAPITAL</b>						
<b>Movable capital:</b>	3	11	71	<b>21</b>	21	21
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	11	60	-	-	-
- Office equipment & furniture	3	-	11	<b>21</b>	21	21
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	3	11	71	<b>21</b>	21	21
Current payments	2,416	3,479	3,814	<b>4,602</b>	4,845	5,093
Capital payments	3	11	71	<b>21</b>	21	21
<b>TOTAL ECONOMIC CLASSIFICATION</b>	2,419	3,490	3,885	<b>4,623</b>	4,866	5,114

**Transfer payments included in programme 5 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Public Entities:</b>						
<b>Sub-total</b>	-	-	-	-	-	-
Community Based Projects	400	113	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	400	113	-	-	-	-

## **PROGRAMME 6: REGULATORY SERVICES**

### **Programme Description:**

To ensure consumer protection and the regulation of the liquor industry

### **Measurable Objectives:**

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

### **Challenges:**

- Ensure continuing education and research into consumer affairs and eradication of unfair business practices
- Organising and participating in outreach education and related sources programmes
- To reduce the level of economic exploitation in market places
- Continuing to establish community structures that are meant to empower local communities
- To continue enforcing compliance with legislation entrusted to the Department
- Timeous response to consumer complaints
- Ensure the effectiveness and efficiency of the Consumer Court
- To facilitate and co-ordinate information exchange and training
- To regulate the micro manufacturing, distribution and retail sale of liquor
- To manage and to strive for the reduction of socio-economic and other costs of excessive alcohol consumption.

### **Sub-programmes:**

Regulatory Services comprises of three sub programmes - Liquor Administration, Consumer Affairs and Legal Services & Consumer Court.

#### **Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Director Regulatory Services	342	718	889	1,031	1,083	1,149
Liquor Trade	2,202	1,954	2,274	2,300	2,428	2,545
Consumer Affairs	3,256	4,135	3,886	4,545	4,802	5,018
Legal Services and Consumer Court	220	370	419	1,324	1,435	1,504
<b>Total programme</b>	<b>6,020</b>	<b>7,177</b>	<b>7,468</b>	<b>9,200</b>	<b>9,748</b>	<b>10,216</b>

#### **Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	4,507	5,217	5,432	6,908	7,396	7,857
Transfer payments	-	-	-	-	-	-
Administrative expenditure	792	830	843	975	982	982
Stores	90	236	294	203	220	227
Professional and special services	219	304	393	661	678	678
Other goods and services	303	339	349	363	379	379
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>5,911</b>	<b>6,926</b>	<b>7,311</b>	<b>9,110</b>	<b>9,655</b>	<b>10,123</b>

<b>Capital:</b>						
Equipment	109	251	157	90	93	93
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	109	251	157	90	93	93
<b>TOTAL ECONOMIC EXPENDITURE</b>	6,020	7,177	7,468	9,200	9,748	10,216

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	4,507	5,217	5,432	6,908	7,396	7,857
- Salaries & related costs	3,291	3,772	4,356	5,507	5,607	5,742
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	228	248	575	878
- Social contributions (employer share)	1,216	1,445	848	1,153	1,214	1,237
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	1,404	1,709	1,879	2,202	2,259	2,266
- Administrative expenditure	792	830	843	975	982	982
- Rental of equipment	-	287	300	331	347	347
- Stores	90	236	294	203	220	227
- Rental of buildings	244	-	-	-	-	-
- Professional & special services	219	304	393	661	678	678
- Maintenance & repairs	58	45	44	27	27	27
- Other	1	7	5	5	5	5
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	5,911	6,926	7,311	9,110	9,655	10,123
<b>CAPITAL</b>						
<b>Movable capital:</b>	109	251	157	90	93	93
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	100	96	100	32	34	34
- Office equipment & furniture	9	155	57	58	59	59
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	109	251	157	90	93	93
Current payments	5,911	6,926	7,311	9,110	9,655	10,123
Capital payments	109	251	157	90	93	93
<b>TOTAL ECONOMIC CLASSIFICATION</b>	6,020	7,177	7,468	9,200	9,748	10,216

## **PROGRAMME 7: PROJECT DEVELOPMENT**

### **Programme Description:**

The Programme: Project Development is mandated to facilitate and coordinate development of partnerships between spheres of government involved in project implementation including community, private sector and regional partners to join hands in the implementation of identified priority projects through its strategic development focused programmes such as the spatial development initiative, industrial development zone, project finance and poverty alleviation projects. This approach seeks to facilitate the flow of investment into priority development areas, promote sustainable local economic development through well targeted projects and assess the impact of funded projects on employment, poverty alleviation, spatial integration and job creation.

### **Measurable Objectives:**

- 14 strategic partnership agreements with the private sector stakeholders for the roll out of anchor projects.
- Funding of 10 bankable community projects creating 50 jobs.
- 30 existing poverty alleviation projects to be capacitated to ensure that they are sustainable.
- Integrated implementation strategy for the SDI programme.
- 30 projects proposals to be appraised out of which 6 have to be funded.

### **Challenges:**

There is a need for sustainable local economic development and growth, job creation, development of poor areas, alleviation of poverty and human resources development. Job creation, human resource development, restructuring of the space economy, black economic empowerment, infrastructure development, facilitation of the flow of investment into priority development areas, poverty alleviation are at the fore front of the challenges facing the province and the Department is currently geared towards ensuring that, it contribute positively in these areas.

### **Sub-programmes:**

- The Project Planning and SDI's sub programme coordinate, manage and facilitate the implementation of the North West Spatial Development Initiative (NW-SDI) and anchor projects.
- The Project Evaluation sub programme develop, implement and monitor community-based projects and leverage funding for their implementation.
- The Project Finance sub directorate manages the appraisal of projects proposals formulated, coordinate projects selection and approval, administer the Departmental project register and leverage funding for approved projects.

#### **Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Director Project Development	2,040	551	901	834	889	953
Project Planning & Evaluation	382	3,018	2,448	2,223	2,269	2,315
Project Development	412	521	1,166	1,591	1,692	1,772
Project SDI's	-	-	5,079	2,200	2,600	2,600
Project Financing	-	-	657	1,179	2,749	2,803
<b>Total programme</b>	<b>2,834</b>	<b>4,090</b>	<b>10,251</b>	<b>8,027</b>	<b>10,199</b>	<b>10,443</b>

#### **Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	951	1,445	2,439	3,557	3,815	4,059
Transfer payments	1,492	783	6,151	1,288	2,800	2,800
Administrative expenditure	248	208	778	587	589	589
Stores	47	55	314	141	141	141
Professional and special services	65	1,512	396	2,371	2,771	2,771
Other goods and services	1	67	3	3	3	3
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>2,804</b>	<b>4,070</b>	<b>10,081</b>	<b>7,947</b>	<b>10,119</b>	<b>10,363</b>

<b>Capital:</b>						
Equipment	30	20	170	80	80	80
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	30	20	170	80	80	80
<b>TOTAL ECONOMIC EXPENDITURE</b>	2,834	4,090	10,251	8,027	10,199	10,443

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	951	1,445	2,439	3,557	3,815	4,059
- Salaries & related costs	732	1,127	1,998	2,884	2,962	3,035
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	106	130	302	462
- Social contributions (employer share)	219	318	335	543	551	562
<b>Transfer payments:</b>	1,492	783	6,151	1,288	2,800	2,800
- Subsidies	1,492	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	783	6,151	1,288	2,800	2,800
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	361	1,842	1,491	3,102	3,504	3,504
- Administrative expenditure	248	208	778	587	589	589
- Rental of equipment	-	-	-	-	-	-
- Stores	47	55	314	141	141	141
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	65	1,512	396	2,371	2,771	2,771
- Maintenance & repairs	1	64	-	-	-	-
- Other	-	3	3	3	3	3
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	2,804	4,070	10,081	7,947	10,119	10,363
<b>CAPITAL</b>						
<b>Movable capital:</b>	30	20	170	80	80	80
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	22	-	160	-	-	-
- Office equipment & furniture	8	20	10	80	80	80
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	30	20	170	80	80	80
Current payments	2,804	4,070	10,081	7,947	10,119	10,363
Capital payments	30	20	170	80	80	80
<b>TOTAL ECONOMIC CLASSIFICATION</b>	2,834	4,090	10,251	8,027	10,199	10,443

## **PROGRAMME 8: PLANNING & COORDINATION**

### **Programme Description:**

The mandate of this programme is to manage information, information systems, research, monitoring and evaluation programmes that will assist the Department in stimulating economic growth for the Province as well as the administration of population development research, monitoring and evaluation.

### **Measurable Objectives:**

- Compile one departmental research programme and four quarterly reports
- Compile and submit four monitoring and evaluation reports on Departmental programmes and projects.
- Compile four survey reports on the evaluation of the effectiveness of economic development policies.
- Create one data bank on economic development policies and legislation.
- Compile twelve monthly project monitoring and evaluation reports.
- Compile one Departmental project database and updated project register
- Develop and implement one Departmental Information systems.
- Update the Departmental Internet and Intranet websites including the population website database server.
- Create and maintain the Departmental inventory of IT software, hardware and licenses.
- Conduct ten advocacy sessions and workshops on population issues with specific reference to the focus areas, namely HIV/AIDS, migration, reproductive health, ageing, population monitoring and evaluation.
- Develop an annual capacity building strategy in the population and development field for the Population Unit, Government and Local Governments.
- Conduct two In-service training programmes on demographic analysis and software, SPSS, social marketing and report writing.
- Conduct one workshop per cluster based on the outcome of the ICPD + 10.
- Render monitoring and evaluation support to line-function departments and assist on the development of monitoring tools.
- Conduct one survey on the Demographic Information System (DDIS) and population processes.

### **Challenges:**

The Population Unit within the programme is experiencing an increased demand for services based on its mandate to render guidance through provisioning of population projections to assist the province, specific sectors and local government with information that can guide effective future planning as well as for long-term planning. The development of Integrated Development Plans (IDP's) are very strongly based on the projected future population trends regarding the size, composition, structure and distribution of the population within the area that they serve. The demand also includes providing information disaggregated by sex for gender-sensitive planning, by geographical area, age and other attributes, in order to inform policy making and planning at local levels. This information goes beyond census data and provides projections for periods up to 2021.

### **Sub-programmes:**

The sub-programme further coordinates, monitors and evaluates the effectiveness of economic policies that support economic development. The sub-programme is also responsible for reviewing and interpreting all policies and legislation on economic development as well as conducting monitoring and evaluation of all Departmental projects and programmes.

The Policy Development and Information Management Services programme comprises the following three sub programmes:

- Policy Coordination and Programme Monitoring
- Information Management and IT Support Services
- Provincial Population Unit

The sub-programme Policy Coordination and Programme Monitoring is responsible for initiating research programmes that will ensure the existence of information required to facilitate the execution of the mandate of the Department.

The sub-programme Information Management and IT Support Services focuses on information and systems management as well as information technology support services of the Department in conjunction with the Provincial Help Desk.

The sub-programme Population Unit monitors and evaluates the progress of population policy implementation, support line function departments and facilitate inter-agency collaboration regarding population policy implementation by developing demographic and interpretative capacity in all relevant departments to enable them to undertake adequate demographic analysis and related policy interpretation to support the integration of population variables into the policy making and planning process of sectoral departments.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Director Planning and Coordination	445	512	541	619	676	739
Policy Coordination and Program monitoring	912	1,038	1,761	1,945	2,113	2,210
Information Management and IT support	596	941	815	678	676	703
Provincial Population Unit	-	-	2,109	2,312	2,292	2,443
<b>Total programme</b>	1,953	2,491	5,226	5,554	5,757	6,095

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	1,278	1,758	3,786	4,243	4,499	4,837
Transfer payments	-	-	-	-	-	-
Administrative expenditure	302	308	623	704	695	695
Stores	193	165	321	172	154	154
Professional and special services	24	24	242	283	278	278
Other goods and services	127	166	118	40	40	40
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	1,924	2,421	5,090	5,442	5,666	6,004
<b>Capital:</b>						
Equipment	29	70	136	112	91	91
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	29	70	136	112	91	91
<b>TOTAL ECONOMIC EXPENDITURE</b>	1,953	2,491	5,226	5,554	5,757	6,095

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	1,278	1,758	3,786	4,243	4,499	4,837
- Salaries & related costs	972	1,434	2,950	3,395	3,424	3,557
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	155	153	353	540
- Social contributions (employer share)	306	324	681	695	722	740
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-



<b>Goods and services:</b>	646	663	1,304	<b>1,199</b>	1,167	1,167
- Administrative expenditure	302	308	623	<b>704</b>	695	695
- Rental of equipment	16	15	10	<b>13</b>	13	13
- Stores	193	165	321	<b>172</b>	154	154
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	24	24	242	<b>283</b>	278	278
- Maintenance & repairs	28	81	20	<b>23</b>	23	23
- Other	83	70	88	<b>4</b>	4	4
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	1,924	2,421	5,090	<b>5,442</b>	5,666	6,004
<b>CAPITAL</b>						
<b>Movable capital:</b>	29	70	136	<b>112</b>	91	91
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	21	63	124	<b>103</b>	82	82
- Office equipment & furniture	8	7	12	<b>9</b>	9	9
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	29	70	136	<b>112</b>	91	91
Current payments	1,924	2,421	5,090	<b>5,442</b>	5,666	6,004
Capital payments	29	70	136	<b>112</b>	91	91
<b>TOTAL ECONOMIC CLASSIFICATION</b>	1,953	2,491	5,226	<b>5,554</b>	5,757	6,095

## **PROGRAMME 9: PARKS AND TOURISM**

### **Programme Description:**

The management of protected areas, protection of endangered species, critical eco-systems and the facilitation of growth within the tourist fraternity

### **Measurable Objectives:**

- 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
- Vegetation and game monitoring
- Income generation
- Implementation of tourist products
- Growth in tourist visits to the Province
- Implementation of policies and procedures as guided by Acts and regulations
- Availability of information
- Coordination of training and skills development

### **Challenges:**

- To fulfil our mandate regarding the tourist growth for the Province more funds are required, specifically to implement new products and to promote our Province as a tourist destination.
- To create more opportunities for investments in our protected areas we need to create a better environment and therefore we will require additional funds. Presently we anticipate increasing our income through operations, to cater for this need, but due to time constraints investments opportunities will be lost.
- Capacity limitations hamper the process of training and skills development within the hospitality and tourism industry.
- The availability of the necessary legislation to manage certain areas of performance that can increase the opportunities of investments.
- Access to more land will create more investments opportunities that will lead to more jobs and will increase tourist visits to the Province.
- The integration of activities and the improvement of relationships with communities to render effective services to our customers.
- To comply with the applicable Acts and regulations.
- To increase the growth of the economy through tourism and protected area management.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Garankuwa Hotel & Catering Training	-	3,300	-	-		
Institute of Hotel & Tourism Management	-	3,200	-	-		
Parks and Tourism Board	40,865	45,373	71,522	69,947	59,061	64,376
<b>Total programme</b>	40,865	51,873	71,522	69,947	59,061	64,376

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	-	-	-	-	-	-
Transfer payments	40,865	51,873	71,522	69,947	59,061	64,376
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	40,865	51,873	71,522	69,947	59,061	64,376
<b>Capital:</b>						
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	40,865	51,873	71,522	69,947	59,061	64,376

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	-	-	-	-	-	-
- Salaries & related costs	-					
- Overtime	-					
- Improvement in conditions of service	-					
- Social contributions (employer share)	-					
<b>Transfer payments:</b>	40,865	51,873	71,522	69,947	59,061	64,376
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	40,865	51,873	71,522	69,947	59,061	64,376
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-

<b>Goods and services:</b>	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	40,865	51,873	71,522	69,947	59,061	64,376
<b>CAPITAL</b>	-	-	-	-	-	-
<b>Movable capital:</b>	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-
- Computers & software	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current payments	40,865	51,873	71,522	69,947	59,061	64,376
Capital payments	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	40,865	51,873	71,522	69,947	59,061	64,376

**Transfer payments included in programme 9 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Public Entities:</b>						
Parks and Tourism Board	40,865	51,873	71,522	69,947	59,061	64,376
<b>TOTAL TRANSFER PAYMENTS</b>	40,865	51,873	71,522	69,947	59,061	64,376

**PROGRAMME 10: INVEST NORTH WEST**

**Programme Description:**

Invest North West is the official Investment Promotion Agency (IPA) for the North West Provincial Government and its founding purpose is to create employment for the people of the North West Province, through the attraction of new and sustainable businesses and the deployment of grant-in-aid funds from public sector and others.

**Measurable Objectives:**

- To promote sustainable business development within the North West Province
- To promote higher GGP growth levels in the North West Province
- To ensure delivery within the Organization

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Invest North West	7,800	6,000	8,880	9,482	9,982	9,982
<b>Total programme</b>	7,800	6,000	8,880	9,482	9,982	9,982

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	-	-	-	-	-	-
Transfer payments	7,800	6,000	8,880	9,482	9,982	9,982
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	7,800	6,000	8,880	9,482	9,982	9,982
<b>Capital:</b>						
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	7,800	6,000	8,880	9,482	9,982	9,982

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b><u>CURRENT PAYMENTS</u></b>						
<b>Compensation of employees:</b>	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-
<b>Transfer payments:</b>	7,800	6,000	8,880	9,482	9,982	9,982
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	7,800	6,000	8,880	9,482	9,982	9,982
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	7,800	6,000	8,880	9,482	9,982	9,982

<b>CAPITAL</b>						
<b>Movable capital:</b>	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-					
- Office equipment & furniture	-					
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current payments	7,800	6,000	8,880	<b>9,482</b>	9,982	9,982
Capital payments	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>7,800</b>	<b>6,000</b>	<b>8,880</b>	<b>9,482</b>	<b>9,982</b>	<b>9,982</b>

**Transfer payments included in programme 10 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>						
Invest North West	7,800	6,000	8,880	<b>9,482</b>	9,982	9,982
<b>TOTAL TRANSFER PAYMENTS</b>	<b>7,800</b>	<b>6,000</b>	<b>8,880</b>	<b>9,482</b>	<b>9,982</b>	<b>9,982</b>

**PROGRAMME 11: GAMBLING BOARD**

**Programme Description:**

The core function of the Board is to regulate the gambling industry in the province, and to collect revenue for the provincial administration.

**Measurable Objectives:**

- To collect R24 million in revenue in terms of the North West Gambling Regulations
- To invite applications for licenses in relation to 1000 limited payout machines and to register all employees at gaming operations conducting business in the province
- To promote BEE within the industry in the province by enforcing conditions of license
- To develop and formulate policies specific to the gambling industry within the Province.

**Challenges:**

The main challenge is the existence of a large number of illegal gambling operations in the province and the constant court applications brought by these operators against the Board in order to avoid closure of their illegal gambling businesses. The Board is currently conducting raids against all known illegal gambling operators in the province with the assistance of the SAPS.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Gambling Board	2,559	6,000	6,200	<b>6,477</b>	6,477	6,477
<b>Total programme</b>	<b>2,559</b>	<b>6,000</b>	<b>6,200</b>	<b>6,477</b>	<b>6,477</b>	<b>6,477</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	-	-	-	-	-	-
Transfer payments	2,559	6,000	6,200	6,477	6,477	6,477
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	2,559	6,000	6,200	6,477	6,477	6,477
<b>Capital:</b>						
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	2,559	6,000	6,200	6,477	6,477	6,477

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b><u>CURRENT PAYMENTS</u></b>						
<b>Compensation of employees:</b>	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-
<b>Transfer payments:</b>	2,559	6,000	6,200	6,477	6,477	6,477
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	2,559	6,000	6,200	6,477	6,477	6,477
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	2,559	6,000	6,200	6,477	6,477	6,477

<b>CAPITAL</b>						
<b>Movable capital:</b>	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current payments	2,559	6,000	6,200	<b>6,477</b>	6,477	6,477
Capital payments	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	2,559	6,000	6,200	<b>6,477</b>	6,477	6,477

**Transfer payments included in programme 11 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>						
Gambling Board	2,559	6,000	6,200	<b>6,477</b>	6,477	6,477
<b>TOTAL TRANSFER PAYMENTS</b>	2,559	6,000	6,200	<b>6,477</b>	6,477	6,477

**PROGRAMME 12: MIDZ BOARD**

**Programme Description:**

The MIDZ Board is mandated to secure and IDZ operator license, facilitate and coordinate the industrial development of Mafikeng and its surrounding area's by establishing, operating and managing a world class industrial development zone or industrial park and to attract strategic private sector investments within the identified industrial clusters such as the minerals beneficiation cluster, the aviation cluster, the zone wide skills development cluster, agricultural beneficiation cluster, high tech electronic components cluster and to facilitate trade between South Africa ( North West Region) and the rest of Africa through the common customs secure area, the electronic order board and the diamond exchange.

The aim of this programme is to create jobs and enhance the economic potential of the Central region, the entire North West Province and the SADC region. The project has the potential to transform the economy of Mafikeng and contribute to the growth in provincial GDP over the next 10 years.

**Measurable Objectives:**

- To maintain and administer the sectoral investment programme and the incentive package,
- To develop and dispose land within the industrial estate of the Industrial Development Zone by executing the planning, facilitating the construction and the supply of bulk IDZ infrastructure services to investors
- To implement the zone wide skills development strategy
- To implement a zone wide environmental management system

**Challenges:**

Job creation, human resource development, restructuring of the space economy, black economic empowerment, infrastructure development, facilitation of the flow of investment into the IDZ or industrial park, securing the international port of entry for Mafikeng Airport, poverty alleviation are at the fore front of the challenges facing Mafikeng and the province. The MIDZ Board is currently identifying a pool of talent to position the company tackle challenges facing Central District Region

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
MIDZ	-	-	5,208	5,208	3,100	3,100
<b>Total programme</b>	-	-	5,208	5,208	3,100	3,100

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	-	-	-	-	-	-
Transfer payments	-	-	5,208	5,208	3,100	3,100
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	-	-	5,208	5,208	3,100	3,100
<b>Capital:</b>						
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	-	-	5,208	5,208	3,100	3,100

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	-	-	-	-	-	-
- Salaries & related costs	-					
- Overtime	-					
- Improvement in conditions of service	-					
- Social contributions (employer share)	-					
<b>Transfer payments:</b>	-	-	5,208	5,208	3,100	3,100
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	5,208	5,208	3,100	3,100
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-



<b>Goods and services:</b>	-	-	-	-	-	-
- Administrative expenditure	-					
- Rental of equipment	-					
- Stores	-					
- Rental of buildings	-					
- Professional & special services	-					
- Maintenance & repairs	-					
- Other	-					
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	-	-	5,208	<b>5,208</b>	3,100	3,100
<b>CAPITAL</b>						
<b>Movable capital:</b>	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-					
- Office equipment & furniture	-					
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current payments	-	-	5,208	<b>5,208</b>	3,100	3,100
Capital payments	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	-	-	5,208	<b>5,208</b>	3,100	3,100

**Transfer payments included in programme 12 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>						
MIDZ	-	-	5,208	<b>5,208</b>	3,100	3,100
<b>TOTAL TRANSFER PAYMENTS</b>	-	-	5,208	<b>5,208</b>	3,100	3,100

### Additional Departmental Schedules

#### Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>						
Parks and Tourism Board	40,865	51,873	71,522	<b>69,947</b>	59,061	64,376
Invest NW	7,800	6,000	8,880	<b>9,482</b>	9,982	9,982
Gambling Board	2,559	6,000	6,200	<b>6,477</b>	6,477	6,477
MIDZ	-	783	5,208	<b>5,208</b>	3,100	3,100
<b>Sub-total</b>	<b>51,224</b>	<b>64,656</b>	<b>91,810</b>	<b>91,114</b>	<b>78,620</b>	<b>83,935</b>
<b>Other:</b>						
SMME Development	8,704	4,947	6,391	<b>6,202</b>	6,202	7,202
Community Based Projects	1,892	113	1,288	<b>1,288</b>	2,800	2,800
Moretele Local Council	-	250	250	-	-	-
SDI's	-	-	4,863	-	-	-
NWEDIS	-	-	-	<b>30,000</b>	40,000	40,000
Kgorong	3,679	-	-	-	-	-
WESTMAC	-	-	-	<b>1,666</b>	1,666	-
<b>TOTAL TRANSFER PAYMENTS</b>	<b>65,499</b>	<b>69,966</b>	<b>104,602</b>	<b>130,270</b>	<b>129,288</b>	<b>133,937</b>

#### Summary of departmental expenditure on training

Training expenditure (R'000)	Departmental Summary of training expenditure					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Training	411	231	231	<b>664</b>	669	690
<b>TOTAL TRAINING EXPENDITURE</b>	<b>411</b>	<b>231</b>	<b>231</b>	<b>664</b>	<b>669</b>	<b>690</b>

#### Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	3,770	4,129	4,943	<b>7,331</b>	8,264	9,140
Middle management (Deputy & Assistant Directors)	6,221	8,519	9,886	<b>13,969</b>	14,996	15,888
Professional Staff						
Other Staff	8,861	12,207	14,249	<b>16,983</b>	18,137	19,253
Staff additional to the establishment						
Contract employees						
<b>TOTAL PERSONNEL COST</b>	<b>18,852</b>	<b>24,855</b>	<b>29,078</b>	<b>38,283</b>	<b>41,397</b>	<b>44,281</b>

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Managers (Directors and above)	12	13	14	14	14	14
Middle management (Deputy & Assistant Directors)	38	44	50	54	54	54
Professional Staff						
Other Staff	116	121	130	147	147	147
Staff additional to the establishment						
Contract employees						
<b>TOTAL PERSONNEL NUMBERS</b>	166	178	194	215	215	215

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1. MEC's Office	-	6	6	6	6	6
2. Management and Administration	66	56	67	88	88	88
3. SMME	12	12	13	13	13	13
4. Economic Development	14	14	8	8	8	8
5. Tourism Development		16	18	18	18	18
6. Regulatory Services	43	43	43	43	43	43
7. Project Development	7	7	15	15	15	15
8. Planning and Coordination	24	24	24	24	24	24
<b>Total personnel numbers</b>	166	178	194	215	215	215
<b>Total personnel cost (R'000)</b>	18,852	24,855	29,078	38,283	41,397	44,281
<b>Unit cost</b>	113.57	139.63	149.89	178.06	192.54	205.96

\* Full-time equivalent

**PUBLIC ENTITIES**

**PARKS AND TOURISM BOARD**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>REVENUE</b>						
<b>Sale of goods &amp; services (non-capital):</b>	44,007	47,056	44,963	46,813	46,813	46,813
Accommodation & Camping	-	-	3,039	914	914	914
Angling Fees	-	-	-	155	155	155
Concession & lease fees	5,014	5,911	8,546	9,288	9,288	9,288
Entrance Fees	8,063	8,023	6,461	7,282	7,282	7,282
Game sales	21,375	20,593	8,745	8,045	8,045	8,045
Own Income	7,556	9,955	9,404	15,875	15,875	15,875
Other Income	1,999	2,574	1,568	1,354	1,354	1,354
Dirapeng	-	-	7,200	3,900	3,900	3,900
<b>Interest, dividends &amp; rent on land:</b>	2,489	1,625	1,550	1,550	1,550	1,550
- Interest	2,489	1,625	1,550	1,550	1,550	1,550
- Dividends	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-

<b>Sale of capital assets</b>	330	-	-	-	-	-
- Furniture and equipment	330					
- (specify)						
<b>TOTAL REVENUE</b>	46,826	48,681	46,513	<b>48,363</b>	48,363	48,363
<b>EXPENDITURE</b>						
- Compensation of employees	39,166	42,262	49,705	<b>62,199</b>	58,952	63,181
- Administrative expenditure	38,386	36,131	24,409	<b>30,525</b>	30,563	31,649
- Rental of equipment	761	904	5,292	<b>6,452</b>	6,452	6,452
- Stores	-	-	4,191	<b>4,550</b>	4,550	4,550
- Rental of buildings	92	36	2,099	<b>2,229</b>	2,229	2,229
- Professional & special services	3,744	4,213	2,779	<b>2,598</b>	2,598	2,598
- Maintenance & repairs	6,049	7,513	-	-	-	-
- Interest	1,288	1,317	1,800	<b>150</b>	150	150
- Depreciation	4,947	2,803	4,000	<b>4,000</b>	4,000	4,000
- Other (PCDF)	6,521	15,329	27,761	<b>7,677</b>		
<b>TOTAL EXPENDITURE</b>	100,954	110,508	122,036	<b>120,380</b>	109,494	114,809
<b>Surplus/(deficit)</b>	(54,128)	(61,827)	(75,523)	<b>(72,017)</b>	(61,131)	(66,446)
Add back: depreciation	4,947	2,803	4,000	<b>4,000</b>	4,000	4,000
<b>Sub-total</b>	(49,181)	(59,024)	(71,523)	<b>(68,017)</b>	(57,131)	(62,446)
Less: capital expenditure	23,685	5,615	2,100	<b>1,930</b>	1,930	1,930
- Motor vehicles and transport	309	594	703	<b>620</b>	620	620
- Office equipment and furniture	780	613	667	<b>600</b>	600	600
- Land and buildings	22,123	3,681	-	-	-	-
- Other capital equipment	473	727	730	<b>710</b>	710	710
<b>Surplus/(deficit)</b>	(72,866)	(64,639)	(73,623)	<b>(69,947)</b>	(59,061)	(64,376)
Transfers received from government	34,344	36,544	43,761	<b>62,270</b>	59,061	64,376
PCDF Fund	6,521	15,329	27,761	<b>7,677</b>		
Other funding measures (specify)						
<b>Net surplus/deficit</b>	(32,001)	(12,766)	(2,101)	-	-	-

#### INVEST NORTH WEST

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>REVENUE</b>						
<b>Sale of goods &amp; services (non-capital):</b>	36	871	107	<b>440</b>	543	485
- Income from Projects & Marketing Events	-	62	28	<b>347</b>	446	388
- Sundry	36	14	14	<b>16</b>	20	20
- VAT Refundable Income	-	795	-	-	-	-
- Rental Income (Offices)	-	-	65	<b>77</b>	77	77
<b>Interest, dividends &amp; rent on land:</b>	360	532	659	<b>500</b>	550	600
- Interest	360	532	659	<b>500</b>	550	600
- Dividends	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-
- (specify)	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	396	1,403	766	<b>940</b>	1,093	1,085

<b>EXPENDITURE</b>						
- Compensation of employees	1,963	2,915	4,406	<b>4,961</b>	5,341	5,228
- Administrative expenditure	1,414	1,457	1,662	<b>1,811</b>	1,901	2,392
- Rental of equipment	-	17	6	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	217	323	396	<b>500</b>	560	629
- Professional & special services	2,085	1,369	2,737	<b>3,038</b>	3,156	2,678
- Maintenance & repairs	2	20	11	<b>12</b>	12	14
- Interest	6	-	-	-	-	-
- Depreciation	198	252	300	<b>324</b>	340	374
- Other	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>5,885</b>	<b>6,353</b>	<b>9,518</b>	<b>10,646</b>	<b>11,310</b>	<b>11,315</b>
<b>Surplus/(deficit)</b>	<b>(5,489)</b>	<b>(4,950)</b>	<b>(8,752)</b>	<b>(9,706)</b>	<b>(10,217)</b>	<b>(10,230)</b>
Add back: depreciation	198	252	300	<b>324</b>	340	374
<b>Sub-total</b>	<b>(5,291)</b>	<b>(4,698)</b>	<b>(8,452)</b>	<b>(9,382)</b>	<b>(9,877)</b>	<b>(9,856)</b>
Less: capital expenditure	1,545	434	90	<b>100</b>	105	126
- Motor vehicles and transport						
- Office equipment and furniture	322	430	90	<b>100</b>	105	126
- Land and buildings	1,223	4	-	-	-	-
- Other capital equipment						
<b>Surplus/(deficit)</b>	<b>(6,836)</b>	<b>(5,132)</b>	<b>(8,542)</b>	<b>(9,482)</b>	<b>(9,982)</b>	<b>(9,982)</b>
Transfers received from government	7,800	6,000	8,880	<b>9,482</b>	9,982	9,982
Other funding measures (specify)						
Other funding measures (specify)						
<b>Net surplus/deficit</b>	<b>964</b>	<b>868</b>	<b>338</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### GAMBLING BOARD

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>REVENUE</b>						
<b>Sale of goods &amp; services (non-capital):</b>	-	-	-	-	-	-
<b>Interest, dividends &amp; rent on land:</b>	1	43	163	<b>51</b>	56	62
- Interest	1	43	163	<b>51</b>	56	62
- Dividends						
- Rent on land						
<b>Sale of capital assets</b>	-	-	-	-	-	-
- (specify)						
- (specify)						
<b>TOTAL REVENUE</b>	<b>1</b>	<b>43</b>	<b>163</b>	<b>51</b>	<b>56</b>	<b>62</b>
<b>EXPENDITURE</b>						
- Compensation of employees	822	1,355	3,030	<b>4,705</b>	4,725	4,738
- Administrative expenditure	321	701	1,830	<b>464</b>	512	562
- Rental of equipment	25	65	69	<b>133</b>	147	162
- Stores	54	148	203	<b>109</b>	121	133
- Rental of buildings	-	204	480	<b>366</b>	403	443
- Professional & special services	508	267	371	<b>373</b>	411	452
- Maintenance & repairs	-	-	12	<b>40</b>	45	49
- Interest	-	-	-	-	-	-
- Depreciation	61	284	300	<b>300</b>	300	300
- Other	16	16	145	<b>338</b>	169	-
<b>TOTAL EXPENDITURE</b>	<b>1,807</b>	<b>3,040</b>	<b>6,440</b>	<b>6,828</b>	<b>6,833</b>	<b>6,839</b>

<b>Surplus/(deficit)</b>	(1,806)	(2,997)	(6,277)	<b>(6,777)</b>	(6,777)	(6,777)
Add back: depreciation	61	284	300	<b>300</b>	300	300
<b>Sub-total</b>	<b>(1,745)</b>	<b>(2,713)</b>	<b>(5,977)</b>	<b>(6,477)</b>	<b>(6,477)</b>	<b>(6,477)</b>
Less: capital expenditure	293	955	60	-	-	-
- Motor vehicles and transport	-	-	-	-	-	-
- Office equipment and furniture	293	955	60	-	-	-
- Land and buildings	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Surplus/(deficit)</b>	<b>(2,038)</b>	<b>(3,668)</b>	<b>(6,037)</b>	<b>(6,477)</b>	<b>(6,477)</b>	<b>(6,477)</b>
Transfers received from government	2,559	6,000	6,200	<b>6,477</b>	6,477	6,477
Other funding measures (specify)						
Other funding measures (specify)						
<b>Net surplus/deficit</b>	<b>521</b>	<b>2,332</b>	<b>163</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### MIDZ

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>REVENUE</b>						
<b>Sale of goods &amp; services (non-capital):</b>	-	-	-	-	-	-
- (specify)						
<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-
- Interest	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-
- (specify)	-	-	-	-	-	-
- (specify)	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	-	-	-	-	-
<b>EXPENDITURE</b>						
- Compensation of employees	-	-	1,200	<b>2,400</b>	3,344	4,453
- Administrative expenditure	-	-	859	<b>970</b>	1,731	659
- Rental of equipment						
- Stores						
- Rental of buildings						
- Professional & special services	-	-	1,860	<b>1,860</b>	428	2,000
- Maintenance & repairs						
- Interest						
- Depreciation						
- Other	-	-	1,289	<b>1,289</b>	2,597	988
<b>TOTAL EXPENDITURE</b>	-	-	5,208	<b>6,519</b>	8,100	8,100
<b>Surplus/(deficit)</b>	-	-	(5,208)	<b>(6,519)</b>	(8,100)	(8,100)
Add back: depreciation	-	-	-	-	-	-
<b>Sub-total</b>	-	-	(5,208)	<b>(6,519)</b>	(8,100)	(8,100)

Less: capital expenditure	-	-	-	-	-	-
- Motor vehicles and transport						
- Office equipment and furniture						
- Land and buildings						
- Other capital equipment						
<b>Surplus/(deficit)</b>	-	-	(5,208)	<b>(6,519)</b>	(8,100)	(8,100)
Transfers received from government		783	5,208	<b>5,208</b>	3,100	3,100
CIP (DTI)	-	-	-	<b>1,311</b>	5,000	5,000
Other funding measures (specify)						
<b>Net surplus/deficit</b>	-	783	-	-	-	-

