

VOTE 6

DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM

VOTE 06: DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM

AMOUNT TO BE APPROPRIATED 2006/07:	R196,991,000
RESPONSIBLE POLITICAL HEAD:	MEC for Economic Development & Tourism
ADMINISTERING DEPARTMENT:	Economic Development & Tourism
ACCOUNTING OFFICER:	Deputy Director General: Economic Development & Tourism

1. OVERVIEW

Vision

A growing, diversified and prosperous economy in the North West Province

Mission

To achieve the development and growth of a well coordinated, vibrant, diversified and sustainable economy that will create jobs and eradicate unemployment in the North West Province.

Core functions of the department

The strategic goals of the department entails to:

- Lead the implementation of the North West Provincial Growth and Development Strategy.
- Implement economic sector development initiatives and BBBEE,
- Promote the development and growth of small business enterprises,
- Promote trade and investment for the province,
- Promote and facilitate industrial and business development,
- Facilitate the development, promotion and coordination of sustainable and responsible tourism,
- Facilitate the development, regulation, promotion and growth of a sustainable and responsible gambling industry,
- Administer, regulate and grow a sustainable and responsible liquor industry,
- Facilitate fair trade and responsible business practices,
- Implement and where necessary promulgate policies intended to create wealth and improve the well being of the people in the North West,
- Create competitive advantages for the province.

Main services to be delivered by the department

In recent years, the overwhelming emphasis in economic policy has fallen on the need to grow opportunities in the second economy, whilst ensuring that the first economy grows at 6.6% over the next ten years. It is by fulfilling this mandate that the province will be able to create the necessary confluence of possibilities that will place the economy of the North West onto a new developmental trajectory. In undertaking this, the department remains committed to achieving the objectives of economic growth and job creation through the following objectives:

- Small business development,
- Provincial macro-economic planning & development,
- Research to determine economic potential and policy development,
- Economic sector development and sectoral charter implementation,
- Industrial development facilitation,
- Economic infrastructure development facilitation, i.e. industrial parks
- Investment and trade promotion,
- Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling, tourism regulation amongst others),
- Economic development planning & coordination including LED, IDPs, Cluster management
- Project management

Demand for and the changes in the services of the department

Based on the economic goal of the adopted North West Provincial Growth and Development Strategy which amongst others requires to grow the provincial economic at a rate of 6.6% per annum and to generate a public and private sector investment growth rate of R 6,3 billion per annum towards creating capacity and a momentum that would place the province "on a virtuous cycle of integrated and sustainable growth and development during the next ten (10) years", this places a lot of responsibility on the department which has a lead role in this regard. The department has a responsibility to ensure that all facets of the provincial economy operate in an integrated fashion towards a common goal as determined. In this regard and resources permitting, the sourcing of expertise and the development of skills that would facilitate a strategic approach on economic development issues will be a priority.

The Acts, rules and regulations applicable to the department

The mandate of the department, which is essentially derived from the existing legislative framework, remains that of leading economic development and growth in the North West Province, inclusive of tourism development and promotion. In the light of the Provincial Growth and Development Strategy adopted by all stakeholders at the Provincial Growth Summit during August 2004, the department has found it necessary to realign its strategic focus so as to position itself and its agencies strategically in order to lead the North West Provincial Growth and Development Strategy.

This mandate is informed by a myriad of pieces of legislation and development policies, some of which are listed below:

- The RDP White Paper;
- The Constitution of South Africa, 1996;
- The Rural Development Strategy (Poverty alleviation);
- The National GEAR Strategy;
- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996;
- Sale and Services Matters Act 25 of 1996, Credit Agreement Act 75 of 1980, Usury Act 73 of 1968;
- Trade Metrology Act 77 of 1973;
- Liquor Act, 1989;
- The North West Gambling Act of 2002;
- The Public Service Act, 1994;
- The Public Finance Management Act, 2000;
- The Public Service Regulations, 2001;
- The White Paper on transformation of the Public Service Delivery (Batho Pele) 1997;
- The Promotion of Access to Information Act 2 of 2000;
- The Cooperatives Act (2005)
- The National Spatial Development Perspectives (NSDP)
- Small Business Act, 1995 (currently under review)
- Provincial SMME strategy
- North West Provincial Growth and Development Strategy (2004-2014),
- North West Spatial Development Initiatives Strategy,
- Broad Based Black Economic Empowerment Act,
- Rural Development Strategy including Integrated Sustainable Rural Development Strategy,
- Urban Renewal Strategy,
- Macro-Economic Reform Strategy,
- Integrated Manufacturing Strategy,
- Cooperatives Development Bill,

Information on external activities and events relevant to budget decisions

The department's public entities are:

- North West Development Cooperation (NWDC)
- Invest North West, (INW)
- The North West Gambling Board
- Mafikeng Industrial Development Zone Company, (MIDZ)
- North West Parks and Tourism Board
- Entrepreneurial Service Centers

The MIDZ is one of the youngest of the agencies under the department and it is currently being capacitated in terms of both human and working capital towards delivering on its mandate. There are currently also hurdles towards acquiring a license from the Manufacturing Licensing Board under the Department of Trade and Industry. This matter is being vigorously pursued and the current signs are positive.

2. DEPARTMENTAL STRUCTURAL CHANGES

With the establishment of the new department during the 2005/2006 financial year, programmes were transferred from various departments. The budget of Programmes 1: Ministerial Services and Programme 2: Administration were transferred from the former Department of Safety & Liaison. The budget for programme 3: Small Business Development, programme 4: Economic Development, Planning & Research and programme 5: Governance & Regulatory Services were transferred from the former Department of Finance and Economic Development. The budget for programme 6: Tourism Development was transferred from the former Department of Agriculture, Conservation, Environment & Tourism.

3. REVIEW OF THE CURRENT BUDGET YEAR

One of the major developments within the current budget year was a resolution taken to re-align provincial departments. This culminated in the re-establishment of the Department of Economic Development and Tourism, amongst others. As with any new developments this brought about new challenges in terms of administrative processes of re-aligning newly reconfigured departments, i.e. whilst it may have been simple to dislodge the economic development core functions from the erstwhile Department of Finance and Economic Development, there were no corporate services to start the new department. The dismantling of the Department of Safety and Liaison as part of the reconfigurations processes however made it possible for its corporate services to be integrated to the newly created Department of Economic Development & Tourism.

Some of the challenges inherited by the new department were to look into the smooth functioning of agencies under it such as Invest North West, the Mafikeng Industrial Development Zone, (MIDZ), the North West Development Corporation, the

North West Gambling Board and the North West Parks and Tourism Board. This also entailed to ensure that their operations are properly integrated into and support current economic development policies of the department and the province. In order to facilitate their focused vision and internal strategic planning, a departmental strategic planning workshop was convened in October 2005 where some resolutions were adopted which are also intended to underpin our strategic planning. Some of these resolutions relate to implementing projects identified as "Big Bang" projects in the Province.

A lot of attention was also, during this year, given towards refocusing the MIDZ company in terms of making sure that it delivers on its mandate. This is withstanding the fact that it does not yet have an operating license from the Manufacturing Licensing Board. We however remain optimistic in this regard as we continue to engage with the officials within the Department of Trade and Industry towards resolving the matter.

4. OUTLOOK FOR THE COMING BUDGET YEAR

Our department remains committed towards ensuring a successful achievement of both the departmental mission as well as the mission articulated in the Provincial Growth and Development Strategy. As previously indicated, the realization of a 6,6% growth rate per annum is one of the most daunting challenges, which place the department under a spotlight. It will therefore be realized that all programmes of the department are structured in a manner that seeks to achieve the stated objectives. The department also looks forward to working closely with all other structures of government, including departments such as the Department of Trade and Industry, the Department of Minerals and Energy and others, as well as all districts and local governments structures in the province.

As indicated by the MEC for Economic Development and Tourism in his foreword in the business plans of the department, the department will collectively with all stakeholders, including the Economic Development Agencies in the province, to work hard towards improving the prospects of rural eco-tourism with a dedicated emphasis on the history of our local areas. This is derived from the fact that one of the advantages experienced in the tourism industry is a wide spread of tourism benefits as well as the integration of members of the society normally excluded from mainstream economic activities. This results in stimulating the development of other sectors of the economy towards sustaining a thriving rural eco-tourism.

It is also important that in pursuing these objectives, the department ensures that the Batho Pele Principles and the ethos of Good Governance as also espoused in the Public Finance management Act No 1 of 1999, (as amended), remain an integral part of all operations and activities of the department during the coming financial year. We will also be working hard to ensure that this department is adequately capacitated to deliver on its mandate, resources permitting. This will also be on the basis of projects and programmes initiated by the department that need to be successfully delivered as reflected in the departmental strategic plans for the financial year 2006/07 and beyond.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Equitable Share	65,979	112,081	59,283	160,448	230,790	164,066	237,416	258,994
Conditional Grants:	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	31,947	43,683	32,020	32,279	32,279	32,925	33,748	35,435
Total funding	97,926	155,764	91,303	192,727	263,069	196,991	271,164	294,429

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Tax receipts	30,381	37,076	28,508	28,793	28,793	29,369	30,103	31,608
Casino taxes	30,381	35,002	21,840	22,058	22,058	22,500	23,062	24,215
- Bookmaker taxes & levies	-	2,051	1,040	1,050	1,050	1,071	1,098	1,153
- Totalisator taxes & levies	-	-	4,680	4,727	4,727	4,821	4,942	5,189
- Route operator taxes & levies	-	-	468	473	473	482	494	519
- Site operator taxes & levies	-	-	468	473	473	482	494	519
- Bingo taxes & levies	-	23	12	12	12	12	13	13

Non-tax receipts	1,566	6,607	3,512	3,486	3,486	3,556	3,645	3,827
Sale of goods & services (non-cap):	1,566	6,607	3,512	3,486	3,486	3,556	3,645	3,827
- Administrative fees	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Application fees	30	-	-	-	-	-	-	-
- Casino Licence fees	-	4,767	520	525	525	536	549	577
- Bookmaker Licence fees	-	-	33	33	33	34	35	37
- Totalisator Licence fees	-	-	52	53	53	54	55	58
- Route operator licence fees	-	-	936	945	945	964	988	1,038
- Site operator licence fees	-	-	94	95	95	97	99	104
- Independent Site operator licence fees	-	-	94	95	95	97	99	104
- Bingo licence fees	-	31	14	14	14	14	15	16
- Amusement Machine licence fees	-	-	78	79	79	80	82	86
- Registration manufacturers & maint	-	-	25	25	25	26	26	28
- Registration Key Personnel	-	-	52	53	53	54	55	58
- Registration Gambling employees	-	-	52	53	53	54	55	58
- Registration Junket Agents	-	-	6	6	6	6	6	7
- Subsidised Car Scheme	100	5	120	60	60	62	63	66
- Rent - Government Houses	-	-	-	-	-	-	-	-
- Liquor Licences	1,436	1,804	1,436	1,450	1,450	1,479	1,516	1,592
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	31,947	43,683	32,020	32,279	32,279	32,925	33,748	35,435

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Corporate services & administration	5,136	8,329	10,872	13,915	15,803	16,845	17,671	18,834
2 Small business development	11,705	23,831	17,154	68,147	96,888	52,444	85,613	97,135
3 Economic dev't, planning & research	12,545	37,678	20,255	17,708	29,402	19,547	20,025	20,528
4 Governance & regulatory services	13,177	12,972	13,856	18,240	18,240	21,880	22,674	24,300
5 Tourism development	55,363	72,954	29,166	74,717	102,736	86,275	125,181	133,632
Total programmes	97,926	155,764	91,303	192,727	263,069	196,991	271,164	294,429

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	18,558	21,439	24,106	29,952	26,433	27,905	29,858	31,965
Transfer payments	69,967	125,449	52,757	149,162	204,989	146,106	217,961	237,820
Administrative expenditure	4,142	4,473	4,006	5,090	4,685	5,552	5,825	6,116
Stores	861	1,117	1,293	1,868	1,968	2,129	2,236	2,350
Professional and special services	2,460	712	661	899	5,461	2,580	2,393	2,513
Other goods and services	1,104	1,720	8,103	5,214	18,959	11,726	12,459	13,218
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	97,092	154,910	90,926	192,185	262,495	195,998	270,732	293,982

Capital:								
Equipment	834	854	377	542	574	993	432	447
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	834	854	377	542	574	993	432	447
TOTAL ECONOMIC EXPENDITURE	97,926	155,764	91,303	192,727	263,069	196,991	271,164	294,429

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	18,558	21,439	24,106	29,952	26,433	27,905	29,858	31,965
- Salaries & related costs	14,376	17,553	20,135	24,690	21,849	23,025	24,695	26,471
- Overtime	-	29	-	20	20	50	50	50
- Improvement in conditions of service	-	102	706	1,050	906	952	1,014	1,080
- Social contributions (employer share)	4,182	3,755	3,265	4,192	3,658	3,878	4,099	4,364
Transfer payments:	69,967	125,449	52,757	149,162	204,989	146,106	217,961	237,820
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	63,873	96,838	47,339	102,416	133,498	128,730	192,582	221,437
- Other (Pseta)	-	-	-	15	40	43	46	50
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	13	61	65	73	-	-	-
- Other transfers to municipalities	250	250	200	-	2,000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	21,666	1,669	26,666	26,666	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	5,844	6,682	3,488	20,000	42,712	17,333	25,333	16,333
Goods and services:	8,567	8,022	14,063	13,071	31,073	21,987	22,913	24,197
- Administrative expenditure	4,142	4,473	4,006	5,090	4,685	5,552	5,825	6,116
- Rental of equipment	362	471	684	973	949	1,486	1,547	1,622
- Stores	861	1,117	1,293	1,868	1,968	2,129	2,236	2,350
- Rental of buildings	386	899	1,347	1,643	2,700	2,933	3,200	3,492
- Professional & special services	2,460	712	661	899	5,461	2,580	2,393	2,513
- Maintenance & repairs	258	99	30	288	288	352	371	391
- Assets less than R5 000	-	10	1	88	88	207	213	226
- Other	98	241	6,041	2,222	14,934	6,748	7,128	7,487
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	97,092	154,910	90,926	192,185	262,495	195,998	270,732	293,982
CAPITAL								
Machinery & equipment	834	854	377	542	574	993	432	447
Motor vehicles & other transport	-	159	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	507	430	145	396	468	600	312	294
- Office equipment & furniture	327	159	232	50	50	393	120	153
- Other moveable capital	-	106	-	96	56	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-

Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	834	854	377	542	574	993	432	447
Current payments	97,092	154,910	90,926	192,185	262,495	195,998	270,732	293,982
Capital payments	834	854	377	542	574	993	432	447
TOTAL ECONOMIC CLASSIFICATION	97,926	155,764	91,303	192,727	263,069	196,991	271,164	294,429

Departmental summary of capital transfer payments included in above

Entity (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
MIDZ infrastructure	-	-	-	8,308	11,371	15,000	30,000	40,000
NWDC infrastructure refurbishment							10,000	20,000
Park expansion						5,000	5,000	5,000
Taung Hotel School							8,000	7,000
SDI's & SDI infrastructure	5,731	6,682	3,488	20,000	42,712	17,333	25,333	16,333
Total capital transfer payments	5,731	6,682	3,488	28,308	54,083	37,333	78,333	88,333

PROGRAMME 1: CORPORATE SERVICES & ADMINISTRATION

Programme Description:

The programme provides for administrative support and communication services to the Member of the Executive Council as well as providing strategic leadership, management and support to the department. This programme has an internal focus and therefore no further details are provided except in the budget schedules.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
1. MEC Support	1,244	1,345	2,085	2,619	5,078	3,086	3,240	3,442
2. Communication	-	728	945	1,746	1,272	1,744	1,713	1,799
3. Office of the HoD	1,575	1,410	1,502	1,808	1,617	1,698	1,782	1,872
4. Finance	-	1,574	1,805	2,225	2,389	4,598	4,931	5,416
5. Corporate services	2,317	3,272	4,535	5,517	5,447	5,719	6,005	6,305
Total programme	5,136	8,329	10,872	13,915	15,803	16,845	17,671	18,834

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Current:								
Compensation of employees	3,102	4,933	7,414	8,594	8,575	9,169	9,745	10,378
Transfer payments	-	13	19	33	2,066	43	46	50
Administrative expenditure	1,038	1,253	1,151	1,654	1,919	2,026	2,127	2,234
Stores	140	240	540	767	834	894	938	986
Professional and special services	95	209	212	335	397	430	450	471
Other goods and services	386	1,199	1,484	2,367	1,815	3,963	4,267	4,607
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	4,761	7,847	10,820	13,750	15,606	16,525	17,573	18,726
Capital:								
Equipment	375	482	52	165	197	320	98	108
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	375	482	52	165	197	320	98	108
TOTAL ECONOMIC EXPENDITURE	5,136	8,329	10,872	13,915	15,803	16,845	17,671	18,834

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	3,102	4,933	7,414	8,594	8,575	9,169	9,745	10,378
- Salaries & related costs	2,651	4,240	6,713	7,198	7,179	7,663	8,142	8,671
- Overtime	-	29	-	-	-	20	20	20
- Improvement in conditions of service	-	-	-	316	316	336	358	382
- Social contributions (employer share)	451	664	701	1,080	1,080	1,150	1,225	1,305
Transfer payments:	-	13	19	33	2,066	43	46	50
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	15	40	43	46	50
Municipalities:								
- Regional service council levies	-	13	19	18	26	-	-	-
- Other transfers to municipalities	-	-	-	-	2,000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	1,659	2,901	3,387	5,123	4,965	7,313	7,782	8,298
- Administrative expenditure	1,038	1,253	1,151	1,654	1,919	2,026	2,127	2,234
- Rental of equipment	-	101	270	244	220	514	528	552
- Stores	140	240	540	767	834	894	938	986
- Rental of buildings	386	899	1,022	1,022	579	2,287	2,516	2,767
- Professional & special services	95	209	212	335	397	430	450	471
- Maintenance & repairs	-	21	-	87	87	125	132	140
- Assets less than R5 000	-	10	-	8	8	70	75	81
- Other	-	168	192	1,006	921	967	1,016	1,067
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	4,761	7,847	10,820	13,750	15,606	16,525	17,573	18,726
CAPITAL								
Machinery & equipment	375	482	52	165	197	320	98	108
Motor vehicles & other transport	-	159	-	-	-	-	-	-
Equipment:								
- Computers	265	171	52	69	141	270	78	60
- Office equipment & furniture	110	46	-	-	-	50	20	48
- Other moveable capital	-	106	-	96	56	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	375	482	52	165	197	320	98	108
Current payments	4,761	7,847	10,820	13,750	15,606	16,525	17,573	18,726
Capital payments	375	482	52	165	197	320	98	108
TOTAL ECONOMIC CLASSIFICATION	5,136	8,329	10,872	13,915	15,803	16,845	17,671	18,834

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
SETA	-	-	-	15	40	43	46	50
RSC Levies	-	13	19	18	26	-	-	-
Transfers to Naledi Local Municipalities	-	-	-	-	2,000	-	-	-
TOTAL TRANSFER PAYMENTS	-	13	19	33	2,066	43	46	50

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Skills development & training	-	-	-	705	705	739	779	817
TOTAL EARMARKED FUNDS	-	-	-	705	705	739	779	817

PROGRAMME 2: SMME DEVELOPMENT
Programme description:

- Establishing effective and efficient Small Medium and Micro Enterprises in the province
- Facilitating entrepreneurial development and support to enhance their competitiveness across all sectors of the economy.
- Facilitating the creation of community enterprises and implementation of projects identified in pursuit of the Provincial Growth and Development Strategy.

Sub-programme descriptions:
Management
SMME Support

The identification and support of new, emerging and established small industries in different sectors of the economy within the parameters of the declared Spatial Development Initiative

Project Development

Facilitating the creation of community enterprises and implementation of projects identified in pursuit of the Provincial Growth and Development Strategy.

MIDZ

Mafikeng Industrial Development Zone – Public Entity

Key measurable objective(s):

Strategic/Measurable Objectives	Performance Indicator	2006/2007 Estimate	2007/2008 Estimate	2008/2009 Estimate
To facilitate the implementation of anchor projects through the PGDS to support economic growth	Implementation of key anchor projects to support specific sector development and growth	4	4	4
	Secure development partnerships for project funding and implementation in each sector	5	5	5
Ensure standardised implementation of project management best practices	Establishment and maintenance of a departmental project management centre to support project implementation and improve accessibility	1	-	-
	Regular update of funded project status to facilitate reporting in terms of project performance	31	31	31

To facilitate and support rural and local economic development through community development projects	Implementation and sustainability of community development projects	10	10	10
	Provide aftercare for community projects to ensure sustainability	20	20	20
To facilitate ongoing access to small business development support and after care	Holding of SMME support and intervention workshops with key stakeholders	4	4	4
To facilitate and coordinate capacity building for SMMEs	Regular training of SMME in all aspects of small business development through support institutions	20	20	20
	Identification of potential financial and non-financial support institutions for capacity building	20	20	20
	Establishment of an SMME database in the province in all economic sectors	1	1	1
To facilitate SMME access to markets and business linkages for growth and sustainability	Identification of procurement opportunities for SMME benefit	20	20	20
	Undertake SMME assessments needs in key economic sectors	5	5	5
	Partnerships between small and bigger businesses to ensure ongoing support	20	20	20

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management	1,126	1,373	1,941	1,798	4,018	1,890	1,984	2,411
2. SMME support	7,040	8,336	7,620	34,449	35,545	9,238	9,120	7,937
3. Project development	3,539	8,914	5,448	23,592	45,954	21,108	39,301	41,579
4. MIDZ	-	5,208	2,145	8,308	11,371	20,208	35,208	45,208
Total programme	11,705	23,831	17,154	68,147	96,888	52,444	85,613	97,135

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	3,507	4,244	4,521	5,620	4,120	4,386	4,673	4,975
Transfer payments	5,731	18,281	11,645	59,321	86,762	43,541	76,541	87,541
Administrative expenditure	596	956	622	1,596	906	1,727	1,813	1,904
Stores	117	135	162	395	435	415	436	458
Professional and special services	1,551	19	15	135	135	542	349	366
Other goods and services	146	61	162	1,010	4,460	1,709	1,742	1,829
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	11,648	23,696	17,127	68,077	96,818	52,320	85,554	97,073

Capital:								
Equipment	57	135	27	70	70	124	59	62
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	57	135	27	70	70	124	59	62
TOTAL ECONOMIC EXPENDITURE	11,705	23,831	17,154	68,147	96,888	52,444	85,613	97,135

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	3,507	4,244	4,521	5,620	4,120	4,386	4,673	4,975
- Salaries & related costs	2,670	3,272	3,602	4,687	3,486	3,712	3,955	4,210
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	198	193	131	139	148	158
- Social contributions (employer share)	837	972	721	740	503	535	570	607
Transfer payments:	5,731	18,281	11,645	59,321	86,762	43,541	76,541	87,541
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	11,599	7,941	14,308	17,371	26,208	51,208	71,208
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	16	13	13	-	-	-
- Other transfers to municipalities	-	-	200	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	25,000	26,666	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations								
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	5,731	6,682	3,488	20,000	42,712	17,333	25,333	16,333
Goods and services:	2,410	1,171	961	3,136	5,936	4,393	4,340	4,557
- Administrative expenditure	596	956	622	1,596	906	1,727	1,813	1,904
- Rental of equipment	60	61	80	135	135	142	149	156
- Stores	117	135	162	395	435	415	436	458
- Rental of buildings	-	-	-	-	1,500	-	-	-
- Professional & special services	1,551	19	15	135	135	542	349	366
- Maintenance & repairs	78	-	2	85	85	89	94	99
- Assets less than R5 000	-	-	-	40	40	42	44	46
- Other	8	-	80	750	2,700	1,436	1,455	1,528
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	11,648	23,696	17,127	68,077	96,818	52,320	85,554	97,073
CAPITAL								
Machinery & equipment	57	135	27	70	70	124	59	62
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	24	100	10	70	70	51	59	62
- Office equipment & furniture	33	35	17	-	-	73	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-

Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	57	135	27	70	70	124	59	62
Current payments	11,648	23,696	17,127	68,077	96,818	52,320	85,554	97,073
Capital payments	57	135	27	70	70	124	59	62
TOTAL ECONOMIC CLASSIFICATION	11,705	23,831	17,154	68,147	96,888	52,444	85,613	97,135

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
ESC's		6,391	5,796	6,000	6,000	6,000	6,000	6,000
MIDZ		5,208	2,145	8,308	11,371	20,208	35,208	45,208
NWDC infrastructure refurbishing						-	10,000	20,000
Sub-total	-	11,599	7,941	14,308	17,371	26,208	51,208	71,208
Other:								
Funding for SMME linkages WESTMAC				-	1,666	-	-	-
SMME - ABSA Partnership				25,000	25,000	-	-	-
SDI's & SDI- Infrastructure:	5,731	6,682	3,488	20,000	42,712			
Madibeng dry port						3,200	3,200	3,200
Beef beneficiation						5,000	3,000	-
Mining supplies park						-	10,000	10,000
Light industrial park						3,000	3,000	-
Madikwe sisal project						3,000	1,000	-
Afthatch project						-	2,000	-
Bicycle small scale assembly						3,133	3,133	3,133
Transfer to municipality			200	-	-	-	-	-
RSC levies			16	13	13			
TOTAL TRANSFER PAYMENTS	5,731	18,281	11,645	59,321	86,762	43,541	76,541	87,541

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
SMME - ABSA Partnership				25,000	25,000	-	-	-
SDI's & SDI - infrastructure	5,731	6,682	3,488	20,000	42,712			
Madibeng dry port						3,200	3,200	3,200
Beef beneficiation						5,000	3,000	-
Mining supplies park						-	10,000	10,000
Light industrial park						3,000	3,000	-
Madikwe sisal project						3,000	1,000	-
Afthatch project						-	2,000	-
Bicycle small scale assembly						3,133	3,133	3,133
MIDZ - infrastructure				8,308	11,371	15,000	30,000	40,000
NWDC infrastructure refurbishment						-	10,000	20,000
TOTAL EARMARKED FUNDS	5,731	6,682	3,488	53,308	79,083	32,333	65,333	76,333

PROGRAMME 3: ECONOMIC DEVELOPMENT, PLANNING TRADE AND INDUSTRIALIZATION

Programme description:

The programme is responsible for the formulation and the implementation of the economic and industrialisation strategy for the province. It is also responsible for the management of information and conducting research, monitor and evaluate departmental programmes that will assist in the stimulation of the economic growth for the province.

Sub-programme descriptions:

Management

Policy development, trade and industrialization

This programme is designed to formulate and implement an economic and industrialisation strategy for the province

Research, monitoring and evaluation and information management services

Responsible for initiating research programmes that will ensure the existence of information required to facilitate the execution of the mandate of the department. It is also responsible for the development of strategic research partnerships between the department and other information networks, inclusive of The Office of the Premier and EDI departments.

Invest North West

Public Entity

Key measurable objective(s):

Strategic/Measurable Objectives	Performance Indicator	2006/2007 Estimate	2007/2008 Estimate	2008/2009 Estimate
Support the implementation of the Provincial Growth and Development	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports
Support to Black Economic Empowerment through the implementation of Black Economic Empowerment action plan for the Province.	BEE Projects facilitated through meetings, interviews and workshops. Quarterly Monitoring report	20 BEE projects facilitated through meetings, interviews and workshops 4 Quarterly Monitoring report	20 BEE projects facilitated through meetings, interviews and workshops 4 Quarterly Monitoring report	20 BEE projects facilitated through meetings, interviews and workshops 4 Quarterly Monitoring report
Integrate Provincial, district and local government strategies through the formulation of an integrated implementation plans.	Provincial integrated implementation plan drawn.	1 Implementation plan	1 Revised Implementation plan	1 Revised Implementation plan
Support participation of manufacturers in Export Marketing and Investment Assistance Scheme (EMIA)	Manufacturers assisted to participate in the process.	12 Supported Manufacturers	12 Supported Manufacturers	12 Supported manufacturers
Regeneration of Industrial Parks.	Regenerated industrial sites.	5 packaged and marketed	5 packaged and marketed	5 packaged and marketed
Organisation of Trade Exhibitions	Trade Expo held.	1 EXPO held	1 EXPO held	1 EXPO held
Creation of business awareness.	Number of training workshops held.	4 Workshops	5 Workshops	4 Workshops
Support local economic Development.	Local economic implementation programmes/project plan designed.	20 LED Projects / Programmes	20 LED Projects / programmes	20 LED Projects / programmes
Promotion of Cooperatives.	Cooperatives established	20 Registered Cooperatives	30 Registered Cooperatives	30 Registered Cooperatives
Support Women participation in small mining industry and energy.	Women groups formed and registered (at least 1 per district)	4 mining or energy groups formed	4 mining or energy groups formed	4 mining or energy groups formed

RESEARCH, MONITORING AND EVALUATION, AND INFORMATION MANAGEMENT				
To develop a Departmental Research Agenda in line with the PRCC and the requirements of the PGDS.	A comprehensive Departmental research agenda	1 research agenda and plan of action	1 research agenda and plan of action	1 research agenda and plan of action
	Membership of and participation in the NWPRCC	4 meetings a year	4 meetings a year	4 meetings a year
To initiate research projects that will ensure the existence of information required, in facilitating the execution of the mandate of the Department.	Establishment of the Departmental Research Forum	1 st Quarter	Quarterly meeting	4 meetings a year
	Initiate and Conduct a series of relevant studies, in line with the Research agenda.	5 reports tabled	5 reports tabled	5 Reports tabled

To review and interpret all policies and legislation on economic development and advise management	Draft analysis reports /briefs on economic development policies and legislation	Quarterly	Quarterly	Quarterly
	No of management reports with recommendations on policy reform	As and when required	As and when required	As and when required
Facilitate strategic research partnerships and advocate inter sectoral collaboration in the area of research that enhances the work of the Department	MOU's on research and information exchanges.	2 MOU's signed	2 MOU's signed	2 MOU's signed
To conduct monitoring and evaluation of all departmental projects and programmes	Redevelopment and adoption of the Departmental M&E Framework.	Finalized by second quarter	To be revised yearly	To be revised yearly
	No of monitoring reports and recommendations to the relevant stakeholders	12 monthly monitoring reports	12 monthly monitoring reports	12 monthly monitoring reports
	No of impact assessment reports	4 impact assessment reports	4 impact assessment reports	4 impact assessment reports
	No of departmental evaluation reports	4 quarterly reports	4 quarterly reports	4 quarterly reports
	No of comprehensive and current project databases	1 project database	1 project database	1 project database
	No of updated provincial project registers	1 updated project register	1 updated project register	1 updated project register
	No of Provincial and Departmental Project Management Team meetings attended	1 monthly Provincial and Departmental Project Management Team meeting	1 monthly Provincial and Departmental Project Management Team meeting	1 monthly Provincial and Departmental Project Management Team meeting
To monitor and evaluate the effectiveness of programmes implemented by SOE's that are accountable to the Department.	No of Departmental Management reports	4 Quarterly Department reports	4 Quarterly Department reports	4 Quarterly Department reports
	Development and adoption of the M&E Frameworks with each of the SOE's, in line with social compacts.	Finalized by second quarter	To be revised yearly	To be revised yearly
	To manage information systems for the Department	Finalized by third quarter	To be revised yearly	To be revised yearly
	Implement and Manage the Departmental Project Register, to interface with existing Provincial Project register.	Finalized by fourth quarter	To be revised yearly	To be revised yearly
	Subscriptions to relevant data basis, which are net based.	3 subscriptions		3 subscriptions
	To manage and facilitate access to other data and information platforms in the Department, for information dissemination			

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
1. Management	733	2,640	3,337	2,493	11,105	4,033	4,234	4,446
2. Policy dev't, trade & industrialisation	1,170	1,443	1,070	1,719	2,169	3,716	3,901	4,096
3. NWEDIS & WESTMAC	-	20,000	5,338	1,666	-	-	-	-
4. Invest North West	6,000	8,880	9,482	9,956	9,956	9,956	9,956	9,956
5. Research, monitoring, evaluation & information management systems	3,295	2,999	1,028	1,874	6,172	1,842	1,934	2,030
6. Population Unit	1,347	1,716	-	-	-	-	-	-
Total programme	12,545	37,678	20,255	17,708	29,402	19,547	20,025	20,528

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Current:								
Compensation of employees	4,569	5,004	2,968	4,660	2,660	2,832	3,218	3,379
Transfer payments	6,250	30,796	11,155	11,633	9,967	9,956	9,956	9,956
Administrative expenditure	910	956	590	605	645	502	522	547
Stores	263	392	161	210	228	300	315	331
Professional and special services	219	327	-	100	4,600	1,134	1,155	1,212
Other goods and services	194	80	5,335	400	11,202	4,523	4,733	4,971
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	12,405	37,555	20,209	17,608	29,302	19,247	19,899	20,396
Capital:								
Equipment	140	123	46	100	100	300	126	132
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	140	123	46	100	100	300	126	132
TOTAL ECONOMIC EXPENDITURE	12,545	37,678	20,255	17,708	29,402	19,547	20,025	20,528

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
CURRENT PAYMENTS								
Compensation of employees:	4,569	5,004	2,968	4,660	2,660	2,832	3,218	3,379
- Salaries & related costs	3,667	4,228	2,365	3,918	2,297	2,446	2,807	2,942
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	130	161	79	84	89	95
- Social contributions (employer share)	902	776	473	581	284	302	322	342
Transfer payments:	6,250	30,796	11,155	11,633	9,967	9,956	9,956	9,956
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	6,000	8,880	9,482	9,956	9,956	9,956	9,956	9,956
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	4	11	11	-	-	-
- Other transfers to municipalities	250	250	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	21,666	1,669	1,666	-	-	-	-

Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	1,586	1,755	6,086	1,315	16,675	6,459	6,725	7,061
- Administrative expenditure	910	956	590	605	645	502	522	547
- Rental of equipment	15	9	19	100	100	304	310	326
- Stores	263	392	161	210	228	300	315	331
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	219	327	-	100	4,600	1,134	1,155	1,212
- Maintenance & repairs	103	30	5	50	50	53	55	58
- Assets less than R5 000	-	-	1	-	-	53	50	53
- Other	76	41	5,310	250	11,052	4,113	4,318	4,534
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	12,405	37,555	20,209	17,608	29,302	19,247	19,899	20,396
CAPITAL								
Machinery & equipment	140	123	46	100	100	300	126	132
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	111	78	15	50	50	100	26	27
- Office equipment & furniture	29	45	31	50	50	200	100	105
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	140	123	46	100	100	300	126	132
Current payments	12,405	37,555	20,209	17,608	29,302	19,247	19,899	20,396
Capital payments	140	123	46	100	100	300	126	132
TOTAL ECONOMIC CLASSIFICATION	12,545	37,678	20,255	17,708	29,402	19,547	20,025	20,528

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Invest North West	6,000	8,880	9,482	9,956	9,956	9,956	9,956	9,956
Sub-total	6,000	8,880	9,482	9,956	9,956	9,956	9,956	9,956
Other:								
NWEDIS	-	20,000	-	-	-	-	-	-
WESTMAC	-	1,666	1,669	1,666	-	-	-	-
Moretele Municipality	250	250	-	-	-	-	-	-
RSC levies	-	-	4	11	11	-	-	-
TOTAL TRANSFER PAYMENTS	6,250	30,796	11,155	11,633	9,967	9,956	9,956	9,956

PROGRAMME 4: GOVERNANCE & REGULATORY SERVICES

Programme description:

The programme endeavours to build informed consumers and to ensure fair trade in the province whilst maintaining essential national standards including to regulate the retail sale of liquor. These processes are also geared at ensuring the participation of previously marginalized individuals and to bring them into the mainstream of the economy in accordance with the dictates of the recently adopted Provincial Growth and Development Strategy.

Sub-programme descriptions:**Director Regulatory Services****Liquor Trade**

Seeks to give effect to the Liquor Act and to ensure that the minimum norms and standards set are being observed. It is also imperative that the socio economic effects of alcohol are managed and reduced, including any other potential costs due to excessive alcohol consumption.

Consumer Affairs;

- Consumer education and research;
- Trade inspectorate;
- Investigations; and
- Consumer Affairs Court.

Legal Services and Consumer Court

Seeks to provide legal services to the whole department by writing legal opinions; drafting of legislation, drafting of contracts, etc. It is also responsible for the establishment and operation of the Consumer Court as set out in the Consumer Affairs Act.

Black Economic Empowerment Policy Compliance: seeks to monitor and enforce compliance of organizations, including government structures to the compliance of the respective Sectoral Charters and their Codes of Good Practice and the BBBEE Act.

- Inspections
- Investigations

Gambling Board

Public Entity

Key measurable objective(s):

Strategic/Measurable Objectives	Performance Indicator	2006/2007 Estimate	2007/2008 Estimate	2008/2009 Estimate
To educate consumers about their basic consumer rights	Hosting a Provincial Regulatory Indaba. Radio Education programmes hosted/staged Identification of consumer target groups Collect and collate information on consumer rights	One (1) Provincial Regulatory Indaba. 48 sessions (radio slots) Six consumer target groups per annum in different geographic areas of the province Updating of databank on consumer information ongoing	Consumer Conference. 96 sessions (radio slots) Eight consumer target groups per annum Databank on consumer information (Ongoing)	BEE Review Conference. 96 sessions (radio slots) Eight consumer target groups per annum Databank on consumer information (Ongoing)
To advice and inform consumers on consumer related matters affecting their daily lives	Conduct consumer education lectures Design and produce news-letters/information leaflets per region per annum	144 consumer education lectures per region 4 news-letters/information leaflets per region per annum	200 consumer education lectures per region 4 news-letters/information leaflets per region per annum	200 consumer education lectures per region 4 news-letters/information leaflets per region per annum
		100 000 brochures designed and produced 4 information workshops organised and held per region per annum 5 road shows held per annum 15 March (one) Monthly basic product basket- price comparisons Consumer weekends on a quarterly basis	100 000 brochures designed and produced 4 information workshops organised and held per region per annum 6 road shows held per annum 15 March (one) Monthly basic product basket- price comparisons Consumer weekends on a quarterly basis	100 000 brochures designed and produced 4 information workshops organised and held 7 road shows held per annum 15 March (one) Monthly basic product basket- price comparisons Consumer weekends on a quarterly basis

		One voluntary Consumer Group established per region per annum	One voluntary Consumer Group established per region per annum	One voluntary Consumer Group established per region per annum
To ensure fair trade and to eradicate unfair business practices.	Continuous trade inspections at various suppliers conducted to ensure that set standards are adhered to in terms of legislation.	Ongoing	Ongoing	Ongoing
To administer the Trade Metrology Act, Sales and Services Matters Act and the Liquor Act	Compliance with legislation	Ongoing	Ongoing	Ongoing
	Staff training	Ongoing	Ongoing	Ongoing
To respond to consumer complaints	Decrease of outstanding cases at the rate of 80% per annum	Ongoing. 14 day response period on lodged cases	Ongoing. 14 day response period on lodged cases	Ongoing. 14 day response period on lodged cases
To encourage business associations to develop their own business code of conduct	Business code of conduct for business associations	Ongoing	Ongoing	Ongoing
To ensure the effective and efficient functioning of the Consumer Court	Giving technical advice and hold Consumer Advice Clinics	As and when the need arises	As and when the need arises.	As and when the need arises.
	Hold Consumer Affairs Court	12 Consumer advice clinics per year	12 Consumer advice clinics per year	12 Consumer advice clinics per year
		Minimum 24 sessions per year	Minimum 24 sessions per year	Minimum 24 sessions per year
To maintain economic unity and essential national standards in the liquor trade industry	Compliance with national standards	Ongoing	Ongoing	Ongoing
To regulate the micro manufacturing and the retail sale of liquor	Liquor license application adjudicated	Monthly	Monthly	Monthly
To manage and reduce the negative socio economic impacts and other potential costs due to excessive alcohol consumption	New liquor licenses issued	Ongoing	Ongoing	Ongoing
	Renewed liquor licenses	1 day	1 day	1 day
	Average response time for liquor license renewals (days)	Ongoing	Ongoing	Ongoing
		10:8	10:8	10:8
To monitor and evaluate the effectiveness and implementation of the Liquor Act in the province	Compliance with the Liquor Act	Ongoing	Ongoing	Ongoing
	Number of liquor licenses issued to disadvantaged persons vs the remainder (ratio)	Ongoing	Ongoing	Ongoing
		12	12	12
	Reduced socio-economic and other costs of excessive alcohol consumption	Ongoing	Ongoing	Ongoing
	Successful implementation of the Liquor Act in the prov	Yearly review	Yearly review	Yearly review

	Number of reports on the activities of the Board and sub-directorate	Yearly	Yearly	Yearly
To monitor and enforce compliance of organizations	Adherence to the BBBEE Act and scorecards	Ongoing	Ongoing	Ongoing
To provide legal services to the whole department	Legal services offered as per request of stakeholders.	Ongoing	Ongoing	Ongoing

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
1. Director regulatory services	718	834	1,015	1,418	1,418	1,492	1,567	1,823
2. Liquor Trade	1,954	2,022	2,094	2,694	2,344	2,050	2,152	2,333
3. Consumer Affairs	4,135	3,776	3,354	4,026	4,376	2,794	2,932	2,988
4. Legal services and consumer court	370	140	916	1,325	1,325	1,491	1,566	1,822
5. Black economic empowerment and policy compliance	-	-	-	-	-	2,076	2,180	2,281
6. Gambling Board	6,000	6,200	6,477	8,777	8,777	11,977	12,277	13,053
Total programme	13,177	12,972	13,856	18,240	18,240	21,880	22,674	24,300

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Current:								
Compensation of employees	5,217	5,248	5,295	6,943	6,943	7,104	7,522	8,228
Transfer payments	6,000	6,200	6,491	8,792	8,792	11,977	12,277	13,053
Administrative expenditure	830	795	801	880	860	924	971	1,020
Stores	236	253	200	340	315	357	375	394
Professional and special services	304	120	-	100	100	245	210	221
Other goods and services	339	304	881	1,050	1,095	1,103	1,257	1,319
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	12,926	12,920	13,668	18,105	18,105	21,710	22,612	24,235
Capital:								
Equipment	251	52	188	135	135	170	62	65
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	251	52	188	135	135	170	62	65
TOTAL ECONOMIC EXPENDITURE	13,177	12,972	13,856	18,240	18,240	21,880	22,674	24,300

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	5,217	5,248	5,295	6,943	6,943	7,104	7,522	8,228
- Salaries & related costs	3,772	4,138	4,219	5,573	5,573	5,675	6,032	6,645
- Overtime	-	-	-	20	20	20	20	20
- Improvement in conditions of service	-	-	232	231	231	234	250	265
- Social contributions (employer share)	1,445	1,110	844	1,119	1,119	1,175	1,220	1,298
Transfer payments:	6,000	6,200	6,491	8,792	8,792	11,977	12,277	13,053
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	6,000	6,200	6,477	8,777	8,777	11,977	12,277	13,053
- Other (Pseta)	-	-	-	-	-	-	-	-

Municipalities:								
- Regional service council levies	-	-	14	15	15	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	1,709	1,472	1,882	2,370	2,370	2,629	2,813	2,954
- Administrative expenditure	830	795	801	880	860	924	971	1,020
- Rental of equipment	287	300	315	350	350	368	386	404
- Stores	236	253	200	340	315	357	375	394
- Rental of buildings	-	-	215	500	500	525	551	579
- Professional & special services	304	120	-	100	100	245	210	221
- Maintenance & repairs	45	-	3	60	60	63	66	69
- Assets less than R5 000	-	-	-	40	40	42	44	46
- Other	7	4	348	100	145	105	210	221
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	12,926	12,920	13,668	18,105	18,105	21,710	22,612	24,235
CAPITAL								
Machinery & equipment	251	52	188	135	135	170	62	65
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	96	30	27	135	135	100	62	65
- Office equipment & furniture	155	22	161	-	-	70	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	251	52	188	135	135	170	62	65
Current payments	12,926	12,920	13,668	18,105	18,105	21,710	22,612	24,235
Capital payments	251	52	188	135	135	170	62	65
TOTAL ECONOMIC CLASSIFICATION	13,177	12,972	13,856	18,240	18,240	21,880	22,674	24,300

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:				Main App	Adj Estimate			
North West Gambling Board	6,000	6,200	6,477	8,777	8,777	11,977	12,277	13,053
Sub-total	6,000	6,200	6,477	8,777	8,777	11,977	12,277	13,053
Other:								
RSC levies	-	-	14	15	15	-	-	-
TOTAL TRANSFER PAYMENTS	6,000	6,200	6,491	8,792	8,792	11,977	12,277	13,053

PROGRAMME 5: TOURISM

Programme description:

The programme is intended to develop and implement legislative, policy imperatives and tourism development programmes to ensure a conducive environment towards a "tourism culture",

Sub-programme descriptions:

Programme Management

Tourism Development, which deals with policy and legislative matters for the planning, coordination and development of the tourism industry.

Tourism Capacity Building, which deals with the creation of awareness, education, tourism safety and other promotional initiatives and activities.

Tourist Guiding, which deals with the development, transformation and promotion of the tourist guide industry in terms of the 2nd Tourism Amendment Act, 2000.

North West Parks and Tourism Board

Public Entity

Key measurable objective(s):

Strategic/Measurable Objectives	Performance Indicator	2006/2007 Estimate	2007/2008 Estimate	2008/2009 Estimate
Development of tourism legislation and strategic policies	Tourism law and policy reform processes	1 applicable legislation	Enactment of legislation	Implementation of legislation
Review of the Tourism Master Plan and Implementation Plan	An aligned and reviewed Tourism Master Plan and Implementation Plan	Tourism growth and development framework in line with PGDS and DTI sector development plans	Implementation and monitoring	Implementation and monitoring
Alignment of developmental initiatives through formation of partnerships and linkages	Leveraging of resources for development initiatives and Memorandum of Understanding with various stakeholders	MOUs with the four district municipalities and other structures at regional level for integrated planning	Ongoing	Ongoing
Facilitation for the provision of tourism related infrastructure	Needs analysis and submissions for infrastructure development	Initiate a needs analysis study	Submit request for the provision of identifies infrastructure needs	Ongoing
To develop and implement tourism capacity building, awareness, education and empowerment programmes	Holding of workshops to create awareness and initiate development opportunities	8 workshops / seminars Impact assessment reports	8 workshops / seminars Impact assessment reports	8 workshops /seminars Impact assessment reports
To facilitate and co-ordinate the establishment of tourism safety forums and development of safety programmes	Creation of awareness on Tourism safety and the establishment of tourism safety forums at regional level	4 Forums	Review the activities and mandate of the forums	Review the activities and mandate of the forums
Facilitate the identification and development of tourism related SMMEs and developmental projects	Establishment of tourism SMMEs Identification and implementation of community tourism projects	Identify SMMEs for linkages with relevant structures Implementation of tourism projects	Sustain linkages through after-care support programmes	Sustain linkages through after-care support programmes
Participate and support national and provincial tourism development initiatives	Participation and support of national and provincial tourism development initiatives	7 Events: Tourism Month, Welcome Campaign, Tourism Lekgotla, Imbizo, Tourism Indaba, MIPTECH, Participation in EXPOs	7 Events: Tourism Month, Welcome Campaign, Tourism Lekgotla, Imbizo, Tourism Indaba, National Tourism Conference, MIPTECH Participation in EXPOs	7 Events: Tourism Month, Welcome Campaign, Tourism Lekgotla, Imbizo, Tourism Indaba, National Tourism Conference, MIPTECH Participation in EXPOs
Facilitation of tourism skills development in the Province	Training and development initiatives actioned for community members	Enrolment of community members into skills development programmes	Ongoing	Ongoing
An aggressive campaign	Holding of workshops,	8 workshops and	8 workshops and	8 workshops and

for information dissemination / creation of awareness to develop and transform the industry	information dissemination through various media	seminars throughout the province	seminars throughout the province	seminars throughout the province
Facilitate and co-ordinate of training of potential and existing provincial tourist guides	Training of tourist guides	10 trainees through learnerships and other modes	Facilitate placements in the industry	
Register tourist guides as per the 2 nd Tourism Amendment Act, 2000 and maintain the database	Registered Tourist Guides	50 registered tourist guides	Registration as and when required	Registration as and when required
Facilitating and co-ordinate regulation and control to ensure compliance in the province as per the requirement of the Tourism 2 nd Amendment Act Cooperative governance in the transformation and compliance with the Act.	A carefully regulated industry in accordance with the provisions of the law by conducting inspections for compliance	100% compliance Agreements with law enforcement agencies and implementation of compliance programmes	100% compliance	100% compliance
Liaison with tourism associations and other stakeholders to collaborate on the development and promotion of the industry	Coordinated and integrated guide industry	All registered Guides as members of the Associations	Sustain Associations through funding and other support mechanisms	Sustain Associations through funding and other support mechanisms
Implement an effective business performance management framework	Chief directorate's plan in line with the department's mandate and strategic objectives	May	May	May
	Signed performance agreements and agreed work plans for the chief directorate's officials	May	May	May

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Management	973	826	24,880	763	763	745	793	851
2. Tourism Development	1,091	823	1,562	1,642	1,642	401	426	457
3. Tourism capacity building	728	549	1,041	1,095	1,095	268	284	305
4. Tourism guiding	698	597	1,683	1,842	1,842	4,272	4,537	4,799
5. North West Parks Board	51,873	70,159	-	69,375	97,394	80,589	119,141	127,220
Total programme	55,363	72,954	29,166	74,717	102,736	86,275	125,181	133,632

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	2,163	2,010	3,908	4,135	4,135	4,414	4,700	5,005
Transfer payments	51,986	70,159	23,447	69,383	97,402	80,589	119,141	127,220
Administrative expenditure	768	513	842	355	355	373	392	411
Stores	105	97	230	156	156	163	172	181
Professional and special services	291	37	434	229	229	229	229	243
Other goods and services	39	76	241	387	387	428	460	492
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	55,352	72,892	29,102	74,645	102,664	86,196	125,094	133,552

Capital:								
Equipment	11	62	64	72	72	79	87	80
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	11	62	64	72	72	79	87	80
TOTAL ECONOMIC EXPENDITURE	55,363	72,954	29,166	74,717	102,736	86,275	125,181	133,632

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	2,163	2,010	3,908	4,135	4,135	4,414	4,700	5,005
- Salaries & related costs	1,616	1,675	3,236	3,314	3,314	3,529	3,759	4,003
- Overtime	-	-	-	-	-	10	10	10
- Improvement in conditions of service	-	102	146	149	149	159	169	180
- Social contributions (employer share)	547	233	526	672	672	716	762	812
Transfer payments:	51,986	70,159	23,447	69,383	97,402	80,589	119,141	127,220
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	51,873	70,159	23,439	69,375	97,394	80,589	119,141	127,220
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	8	8	8	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	113	-	-	-	-	-	-	-
Goods and services:	1,203	723	1,747	1,127	1,127	1,193	1,253	1,327
- Administrative expenditure	768	513	842	355	355	373	392	411
- Rental of equipment	-	-	-	144	144	158	174	184
- Stores	105	97	230	156	156	163	172	181
- Rental of buildings	-	-	110	121	121	121	133	146
- Professional & special services	291	37	434	229	229	229	229	243
- Maintenance & repairs	32	48	20	6	6	22	24	25
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	7	28	111	116	116	127	129	137
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	55,352	72,892	29,102	74,645	102,664	86,196	125,094	133,552
CAPITAL								
Machinery & equipment	11	62	64	72	72	79	87	80
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	11	51	41	72	72	79	87	80
- Office equipment & furniture	-	11	23	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-

Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	11	62	64	72	72	79	87	80
Current payments	55,352	72,892	29,102	74,645	102,664	86,196	125,094	133,552
Capital payments	11	62	64	72	72	79	87	80
TOTAL ECONOMIC CLASSIFICATION	55,363	72,954	29,166	74,717	102,736	86,275	125,181	133,632

Transfer payments included in programme 5

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
North West Parks Board	51,873	70,159	23,439	69,375	97,394	80,589	119,141	127,220
Sub-total	51,873	70,159	23,439	69,375	97,394	80,589	119,141	127,220
Other:								
Households: other	113	-	-	-	-	-	-	-
RSC Levies			8	8	8			
TOTAL TRANSFER PAYMENTS	51,986	70,159	23,447	69,383	97,402	80,589	119,141	127,220

Earmarked funds included in programme 5

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Tourism Promotion				5,000	5,000	-	-	-
Park expansion						5,000	5,000	5,000
Taung Hotel school						-	8,000	7,000
TOTAL EARMARKED FUNDS	-	-	-	5,000	5,000	5,000	13,000	12,000

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
ESC's	-	6,391	5,796	6,000	6,000	6,000	6,000	6,000
MIDZ	-	5,208	2,145	8,308	11,371	20,208	35,208	45,208
Invest North West	6,000	8,880	9,482	9,956	9,956	9,956	9,956	9,956
North West Gambling Board	6,000	6,200	6,477	8,777	8,777	11,977	12,277	13,053
North West Parks Board	51,873	70,159	23,439	69,375	97,394	80,589	119,141	127,220
NWDC infrastructure refurbishment	-	-	-	-	-	-	10,000	20,000
Sub-total	63,873	96,838	47,339	102,416	133,498	128,730	192,582	221,437
Other:								
RSC Levies	-	13	61	65	73	-	-	-
PSETA	-	-	-	15	40	43	46	50
SMME - ABSA Partnership	-	-	-	25,000	25,000	-	-	-
SDI's & SDI- Infrastructure:	5,731	6,682	3,488	20,000	42,712			
Madibeng dry port	-	-	-	-	-	3,200	3,200	3,200
Beef beneficiation	-	-	-	-	-	5,000	3,000	-
Mining supplies park	-	-	-	-	-	-	10,000	10,000
Light industrial park	-	-	-	-	-	3,000	3,000	-
Madikwe Sisal project	-	-	-	-	-	3,000	1,000	-
Afthatch project	-	-	-	-	-	-	2,000	-
Bicycle small scale assembly	-	-	-	-	-	3,133	3,133	3,133

NWEDIS	-	20,000	-	-	-	-	-	-
WESTMAC	-	1,666	1,669	1,666	1,666	-	-	-
Households: Other	113	-	-	-	-	-	-	-
Transfer to Municipalities	250	250	200	-	2,000	-	-	-
TOTAL TRANSFER PAYMENTS	69,967	125,449	52,757	149,162	204,989	146,106	217,961	237,820

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Corporate service and administration								
Subsistence and travel	46	46	133	141	141	148	156	163
Tuition	185	185	531	564	564	591	623	654
TOTAL TRAINING EXPENDITURE	231	231	664	705	705	739	779	817

Information on training for the department

Training expenditure (R'000)	Information on training							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Number of staff	128	148	161	162	162	162	162	162
Number of personnel trained	47	53	59	59	77	60	62	65
- Male	14	16	18	18	23	28	29	30
- Female	33	37	41	41	54	32	33	35
Number of bursaries offered	-	-	-	-	-	-	-	-
Number of interns appointed								
Number of learnerships appointed								
Average cost per staff member trained	4,915	4,358	11,254	11,949	9,156	12,317	12,565	12,569

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Skills development & training	-	-	-	705	705	739	779	817
SMME - ABSA Partnership	-	-	-	25,000	25,000	-	-	-
SDI's & SDI - infrastructure:	5,731	6,682	3,488	20,000	42,712			
Madibeng dry port	-	-	-	-	-	3,200	3,200	3,200
Beef beneficiation	-	-	-	-	-	5,000	3,000	-
Mining supplies park	-	-	-	-	-	-	10,000	10,000
Light industrial park	-	-	-	-	-	3,000	3,000	-
Madikwe Sisal project	-	-	-	-	-	3,000	1,000	-
Afthatch project	-	-	-	-	-	-	2,000	-
Bicycle small scale assembly	-	-	-	-	-	3,133	3,133	3,133
MIDZ - infrastructure	-	-	-	8,308	11,371	15,000	30,000	40,000
Tourism Promotion	-	-	-	5,000	5,000	-	-	-
NWDC infrastructure refurbishment	-	-	-	-	-	-	10,000	20,000
Park expansion	-	-	-	-	-	5,000	5,000	5,000
Taung Hotel School	-	-	-	-	-	-	8,000	7,000
TOTAL EARMARKED FUNDS	5,731	6,682	3,488	59,013	84,788	38,072	79,112	89,150

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	1,358	1,883	1,946	2,404	2,121	5,023	5,374	5,753
Middle management (Deputy & Assistant Directors)	4,587	4,780	8,235	10,169	8,974	7,813	8,360	8,950
Professional Staff						-	-	-
Other Staff	12,613	14,776	13,925	17,379	15,338	15,069	16,124	17,262
Staff additional to the establishment						-	-	-
Contract employees						-	-	-
TOTAL PERSONNEL COST	18,558	21,439	24,106	29,952	26,433	27,905	29,858	31,965

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	13	13	13	13	13	13	13	13
Middle management (Deputy & Assistant Directors)	32	33	55	55	55	55	55	55
Professional Staff	-	-	-	-	-	-	-	-
Other Staff	83	102	93	94	94	94	94	94
Staff additional to the establishment	-	-	-	-	-	-	-	-
Contract employees	-	-	-	-	-	-	-	-
TOTAL PERSONNEL NUMBERS	128	148	161	162	162	162	162	162

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Name of programme								
1 Corporate services & administration	23	50	43	45	45	45	45	45
2 Small business development	27	10	26	24	24	24	24	24
3 Economic dev't, planning & research	24	42	19	19	19	19	19	19
4 Governance & regulatory services	33	33	47	46	46	46	46	46
5 Tourism development	21	13	26	28	28	28	28	28
Total personnel numbers	128	148	161	162	162	162	162	162
Total personnel cost (R'000)	18,558	21,439	24,106	29,952	26,433	27,905	29,858	31,965
Unit cost	144.98	144.86	149.73	184.89	163.17	172.25	184.31	197.31

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)				162	162	162	162	162
Personnel cost (R'000)				29,952	26,433	27,905	29,858	31,965
Human Resource Component								
Personnel numbers (head count)				14	14	14	14	14
Personnel cost (R'000)				2,814	2,950	3,161	3,351	3,585
Head count as % of total				8.64	8.64	8.64	8.64	8.64
Cost as a % of total				9.40	11.16	11.33	11.22	11.22

Finance Component								
Personnel numbers (head count)				8	8	8	8	8
Personnel cost (R'000)				2,080	2,184	2,315	2,465	2,613
Head count as % of total				4.94	4.94	4.94	4.94	4.94
Cost as a % of total				6.94	8.26	8.30	8.26	8.17
Full time workers								
Personnel numbers (head count)				162	162	162	162	162
Personnel cost (R'000)				29,952	26,433	27,905	29,858	31,965
Head count as % of total				100.00	100.00	100.00	100.00	100.00
Cost as a % of total				100.00	100.00	100.00	100.00	100.00
Part-time workers								
Personnel numbers (head count)				-	-	-	-	-
Personnel cost (R'000)				-	-	-	-	-
Head count as % of total				-	-	-	-	-
Cost as a % of total				-	-	-	-	-
Contract workers								
Personnel numbers (head count)						-	-	-
Personnel cost (R'000)						-	-	-
Head count as % of total				-	-	-	-	-
Cost as a % of total				-	-	-	-	-

PUBLIC ENTITIES

North West Parks Board

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006 Estimated Outcome	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	47,056	44,963	44,751	33,801	40,839	42,294	45,543
- (Accommodation & camping)	-	3,039	2,409	1,950	6,716	6,520	8,059
- (Angling fees)	-	-	-	155	239	155	251
- (Concession & lease fees)	5,911	8,546	10,607	9,530	10,956	9,288	11,304
- (Entrance fees)	8,023	6,461	7,829	8,560	7,228	7,282	7,590
- (Game sales)	20,593	8,745	14,315	6,500	5,600	8,045	8,000
- (Own income)	9,955	9,404	7,561	5,650	8,600	8,650	6,876
- (Other income)	2,574	1,568	2,030	1,456	1,500	1,354	2,463
- (Dirapeng)	-	7,200	-	-	-	1,000	1,000
Interest, dividends & rent on land:	1,625	1,550	2,503	1,002	1,550	1,550	1,250
- Interest	1,625	1,550	2,503	1,002	1,550	1,550	1,250
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	48,681	46,513	47,254	34,803	42,389	43,844	46,793
EXPENDITURE							
- Compensation of employees	42,262	49,705	59,205	67,950	68,935	76,500	81,500
- Administrative expenditure	36,131	24,409	34,005	32,650	34,560	35,600	45,924
- Rental of equipment	904	5,292	5,365	6,067	6,500	7,807	8,588
- Stores	-	4,191	4,015	1,560	3,560	5,285	5,543
- Rental of buildings	36	2,099	2,208	2,229	2,453	2,697	2,967
- Professional & special services	4,213	2,779	4,420	1,560	4,000	4,000	5,309
- Maintenance & repairs	7,513	-	-	-	-	-	-

- Interest	1,317	1,800	1,282	1,260	150	150	150
- Depreciation	2,803	4,000	3,896	3,690	3,560	4,000	3,700
- Other	15,329	27,761		-	-	-	-
Transfers and subsidies							
TOTAL EXPENDITURE	110,508	122,036	114,396	116,966	123,718	136,039	153,681
Surplus/(deficit)	(61,827)	(75,523)	(67,142)	(82,163)	(81,329)	(92,195)	(106,888)
Add back: depreciation	2,803	4,000	3,896	3,690	3,560	4,000	3,700
Sub-total	(59,024)	(71,523)	(63,246)	(78,473)	(77,769)	(88,195)	(103,188)
Less: capital expenditure	5,615	2,100	1,027	1,250	2,820	30,946	24,032
- Motor vehicles and transport	594	703	245	100	1,100	1,800	1,200
- Office equipment and furniture	613	667	420	500	600	776	800
- Land and buildings	3,681	-	-	-	-	-	-
- Other capital equipment	727	730	362	650	1,120	1,200	1,000
- Infrastructure				-	-	27,170	21,032
Surplus/(deficit)	(64,639)	(73,623)	(64,273)	(79,723)	(80,589)	(119,141)	(127,220)
Transfers received from government	36,544	43,761	69,470	74,400	80,589	119,141	127,220
Other funding measures (specify)	15,329	27,761					
Other funding measures (specify)							
Net surplus/deficit	(12,766)	(2,101)	5,197	(5,323)	-	-	-

Gambling Board

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006 Estimated Outcome	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	-	-	-	-	-	-	-
- (Other income)							
Interest, dividends & rent on land:	43	157	51	-	-	-	-
- Interest	43	157	51				
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	43	157	51	-	-	-	-
EXPENDITURE							
- Compensation of employees	1,355	3,103	4,725	6,111	6,238	6,901	7,584
- Administrative expenditure	1,842	464	512	1,250	1,967	2,036	1,835
- Rental of equipment	65	69	133	147	162	178	196
- Stores	148	203	109	440	133	146	241
- Rental of buildings	204	480	403	600	443	488	547
- Professional & special services	267	371	373	1,080	1,690	1,729	1,786
- Maintenance & repairs	-	12	40	202	50	54	68
- Interest	-	-	-	-	-	-	-
- Depreciation	284	300	-	-	-	-	-
- Other	16	145	338	380	414	355	471
Transfers and subsidies							
TOTAL EXPENDITURE	4,181	5,147	6,633	10,210	11,097	11,887	12,728
Surplus/(deficit)	(4,138)	(4,990)	(6,582)	(10,210)	(11,097)	(11,887)	(12,728)
Add back: depreciation	284	300	-	-	-	-	-
Sub-total	(3,854)	(4,690)	(6,582)	(10,210)	(11,097)	(11,887)	(12,728)
Less: capital expenditure	955	60	-	730	880	390	325
- Motor vehicles and transport	-	-	-	300	330	150	125
- Office equipment and furniture	955	60	-	430	330	90	-
- Land and buildings							
- Other capital equipment					220	150	200

Surplus/(deficit)	(4,809)	(4,750)	(6,582)	(10,940)	(11,977)	(12,277)	(13,053)
Transfers received from government	6,000	6,477	8,777	8,777	11,977	12,277	13,053
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	1,191	1,727	2,195	(2,163)	-	-	-

Invest North West

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006 Estimated Outcome	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	873	107	543	485	1,057	409	409
- Income from projects & marketing	62	28	446	388	33	37	37
- Sundry	14	14	20	20	1,016	364	364
- VAT refundable income	797	-	-	-	-	-	-
- Rental income (offices)	-	65	77	77	8	8	8
Interest, dividends & rent on land:	532	659	550	600	525	577	606
- Interest	532	659	550	600	525	577	606
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	1,405	766	1,093	1,085	1,582	986	1,015
EXPENDITURE							
- Compensation of employees	2,915	4,817	4,406	7,066	7,560	8,195	8,686
- Administrative expenditure	1,474	2,401	1,811	2,392	3,080	1,840	1,309
- Rental of equipment	-	-	-	-	171	186	197
- Stores	323	396	450	491	-	-	-
- Rental of buildings	323	396	450	491	539	583	641
- Professional & special services	-	-	-	-	-	-	-
- Maintenance & repairs	10	11	15	16	18	18	18
- Interest	-	-	-	-	-	-	-
- Depreciation	252	310	324	374	475	518	621
- Other							
Transfers and subsidies							
TOTAL EXPENDITURE	5,297	8,331	7,456	10,830	11,843	11,340	11,472
Surplus/(deficit)	(3,892)	(7,565)	(6,363)	(9,745)	(10,261)	(10,354)	(10,457)
Add back: depreciation	252	310	324	374	475	518	621
Sub-total	(3,640)	(7,255)	(6,039)	(9,371)	(9,786)	(9,836)	(9,836)
Less: capital expenditure	430	90	335	880	170	120	120
- Motor vehicles and transport							
- Office equipment and furniture	430	90	335	880	170	120	120
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(4,070)	(7,345)	(6,374)	(10,251)	(9,956)	(9,956)	(9,956)
Transfers received from government	6,000	8,880	9,482	9,956	9,956	9,956	9,956
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	1,930	1,535	3,108	(295)	-	-	-

Mafikeng Industrial Development Zone

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006 Estimated Outcome	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	-	-	-	-	-	-	-
- (Other income)							
Interest, dividends & rent on land:	-	-	-	-	-	-	-
- Interest							
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	-	-	-	-	-	-	-
EXPENDITURE							
- Compensation of employees		1,200	370	2,000	3,330	3,897	4,132
- Administrative expenditure		859	400	682	1,015	1,313	1,392
- Rental of equipment	-	-	-	-	180	200	220
- Stores			133	249	315	362	384
- Rental of buildings			30	60	1,800	1,800	1,800
- Professional & special services		1,860	7,915	8,691	1,058	40	40
- Maintenance & repairs			100	125	175	175	175
- Interest							
- Depreciation							
- Other (marketing)		1,289	345	406	1,230	1,645	1,696
Transfers and subsidies							
TOTAL EXPENDITURE	-	5,208	9,293	12,213	9,103	9,432	9,839
Surplus/(deficit)	-	(5,208)	(9,293)	(12,213)	(9,103)	(9,432)	(9,839)
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	-	(5,208)	(9,293)	(12,213)	(9,103)	(9,432)	(9,839)
Less: capital expenditure	-	-	120	240	11,105	25,776	35,369
- Motor vehicles and transport				150	200	-	-
- Office equipment and furniture			120	90	1,140	1,140	400
- Land and buildings							
- Other capital equipment							
- Infrastructure					9,765	24,636	34,969
Surplus/(deficit)	-	(5,208)	(9,413)	(12,453)	(20,208)	(35,208)	(45,208)
Transfers received from government	-	5,208	2,145	8,308	20,208	35,208	45,208
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	-	-	(7,268)	(4,145)	-	-	-

Entrepreneurial Support Centers

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006 Estimated Outcome	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	-	-	-	-	-	-	-
- (Other income)							
Interest, dividends & rent on land:	-	-	-	-	-	-	-
- Interest							
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	-	-	-	-	-	-	-
EXPENDITURE							
- Compensation of employees		2,043	2,019	2,453	2,649	2,856	2,998
- Administrative expenditure		2,559	2,162	2,607	2,291	2,319	2,322
- Rental of equipment							
- Stores							
- Rental of buildings							
- Professional & special services		500	642	528	500	500	500
- Maintenance & repairs							
- Interest							
- Depreciation							
- Other		1,289	853	172	180	180	80
Transfers and subsidies							
TOTAL EXPENDITURE	-	6,391	5,676	5,760	5,620	5,855	5,900
Surplus/(deficit)	-	(6,391)	(5,676)	(5,760)	(5,620)	(5,855)	(5,900)
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	-	(6,391)	(5,676)	(5,760)	(5,620)	(5,855)	(5,900)
Less: capital expenditure	-	-	120	240	380	145	100
- Motor vehicles and transport				150	200	-	-
- Office equipment and furniture			120	90	180	145	100
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	-	(6,391)	(5,796)	(6,000)	(6,000)	(6,000)	(6,000)
Transfers received from government	-	6,391	5,796	6,000	6,000	6,000	6,000
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	-	-	-	-	-	-	-

