

VOTE 6

DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM

VOTE 06: DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM

<u>AMOUNT TO BE APPROPRIATED 2007/08:</u>	R272,696,000
<u>RESPONSIBLE POLITICAL HEAD:</u>	MEC for Economic Development & Tourism
<u>ADMINISTERING DEPARTMENT:</u>	Economic Development & Tourism
<u>ACCOUNTING OFFICER:</u>	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.

Values

The following values, which are derived from the constitution, underpin activities of the Department of Economic Development and Tourism:

- Fairness
The department will at all times act in a fair manner towards executing its responsibilities. This means that the managers and officials will not be biased when dealing with business issues relating to their work.
- Equity
The department is committed to treating all clients and employees equitably in all respects.
- Accessibility
The department remains accessible to stakeholders and role players in the course of executing its responsibilities.
- Transparency
The department undertakes to be transparent in the conduct of its core business.
- Accountability
The department will at all times take full accountability for its business actions and decisions.
- Participation
The department will continue to participate fully in all areas of its responsibility to satisfy the needs of our clients and stakeholders.

Core Functions

Strategic goal

To facilitate the development and growth of a well coordinated, vibrant, diversified and sustainable economy for the North West Province.

Strategic objectives

The objectives set to achieve the strategic goal are;

- To develop and coordinate a sustainable macro economic development plan for the Province,
- To develop and grow Small Business Enterprises,
- To promote trade and cultivate a conducive investment climate in the interest of the Province,
- To facilitate the development, promotion and coordination of a responsible tourism,
- To facilitate the development, regulation, promotion and growth of a sustainable and responsible gambling industry,
- To administer, regulate and grow a responsible liquor industry,
- To facilitate fair trade and responsible business practices,
- To facilitate the goals and objectives of the Broad Based Black Economic Empowerment,
- To implement and where necessary promulgate policies intended to create wealth and improve the well being of the people in the North West.

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), will form an integral part of all operations and activities of the department at all times.

Main services to be delivered by the department

The department's primary objective is to lead on matters relating to the achievement of the economic goal as defined in the Provincial Growth and Development Strategy that was adopted by the province in August 2004. It is submitted by the strategy that the province requires an average growth rate of 6,6% per annum in order to halve unemployment over a ten year period. It also requires generating an investment of about R6,3 billion per annum from both the public and private sector in order to effectively address the question of poverty and unemployment in the province.

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 and 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

Summary of service delivery environment and challenges

The Department of Economic Development and Tourism provides economic development services to the people of the North West Province. The main challenges faced by the department in this environment continue to be:

- Capacity building and skills development is an area that remains crucial to job creation and economic empowerment efforts in the province.
- The turnaround of the North West Development Corporation into a single effective institution that will address issues of job creation, economic development and skills development.
- Linking the local SMME Centre of Excellence with the Multi-Purpose Community Centres (MPCC)
- The implementation of the North West Provincial Growth and Development Strategy.
- Establishing strong communication linkages with key stakeholders in the implementation plan.
- The integration and linkages of all Local Economic Development (LEDs) and Integrated Development Plans (IDPs) of local government spheres into the provincial macro-economic development plan.
- Ensuring that public entities comply with the prescripts of the PFMA, Act 1 of 1999 as amended and do achieve the objectives established.
- Playing a crucial role to facilitate beneficiation in the relevant economic sectors in line with the PGDS.

The demand for and the changes in the services of the Department

The North West Province is amongst the provinces with high prevalence of poverty, unemployment and low economic growth rate. The income gaps remain very high and low levels of income result in low demand resulting in low rates of necessary multipliers to boost economic growth. Accordingly, the establishment of new SMMEs; support of new and emerging SMMEs and support of community initiatives to establish very small enterprises and industries is regarded as one of the strategies that has great potential to increase the levels of income to alleviate poverty on one hand and to pull the previously disadvantaged people into the mainstream economy. Such an active involvement of people through ownership of SMME has the potential to induce high demand and induce economic growth.

This has necessitated a mind-shift and a special focus on SMME Development. The Department is thus extremely committed to exerting its efforts on "Consolidating economic growth for the North West Province through SMME development as the engine for growth."

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 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,
- White Paper on Tourism Development, 1996
- Tourism Second Amendment Act, No. 70, 2000
- Tourism Act, No. 72 of 1993

Information on external activities and events relevant to budget decisions

The department has five active public entities, who's activities strongly influence budget decisions. The entities are listed below and further details can be found under the programme to whom they report::

- 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

The MIDZ is still pursuing the matter with regard to the operating license from the Manufacturing Licensing Board under the Department of Trade and Industry. This matter is now at an advanced stage as the responsible National Minister has made commitment to closely look at this matter. The listing of the MIDZ as a schedule 3 public entity is dependent on obtaining the operating license.

2. DEPARTMENTAL STRUCTURAL CHANGES

The Provincial Departments of Economic Development will have to conform to the National Treasury directive with regard to the changes on the budget structure. A draft document has been developed for further discussions but it became clear that provinces will not be able to fully implement the new suggested programmes for the 2007/2008 financial year due to the state of readiness and the ratification of this process. Provinces will have to start with this process during the 2007/2008 financial year to test the applicability and relevance of the objectives and their indicators. The Tourism Sector implications will also be taken into account and the department will implement this system in a phased manner where possible.

The department is also currently investigating the most effective option of operationalising the North West Development Corporation without making an adverse impact to the performance of the Invest North West.

The Bio-Diesel Project is also under close scrutiny to in order to streamline its current operating model. It is the intention of the department to reflect positively on the original plan of locating this project as a sub-project of the Mafikeng Industrial Zone (MIDZ).

The initiative of synergizing the activities of the agencies in order to maximize the return of the department's efforts is now under implementation. All agencies are expected to work closely for sharing of best operational practices. There has been no material change to the structural setting of the department.

3. REVIEW OF THE CURRENT BUDGET YEAR

The department reconfiguration process has been effectively managed in having to acquaint the entire team with new and broader systems as well as financial challenges.

There has been an introduction of a continuous performance evaluation and monitoring system. The programme managers and all agencies are being scheduled to meet on a quarterly basis to;

- assess performance of each entity and unit,
- identify performance gaps and to
- assist each other in attaining the set targets.

The main focus of the department, during this year was to effectively deal with issues raised by the Auditor General's Office. Such issues include, inter alia;

- Managing the asset register effectively,
- Regular and timeous submission of financial performance reports to Treasury,
- Elimination of irregular expenditure, with specific reference to the MIDZ expenditures and the
- Implementation of the Tsoga Lo Itirele Fund (Government and ABSA Bank Partnership).

The improvement of the department's expenditure patterns and the rate thereof, has also been a matter under evaluation for the betterment of service delivery. This is done in order to comply fully with the dictates of Batho Pele principles and the Ethos of Good Governance.

There has been an improvement in the overall performance of our department during 2006. The comparison of the 2005 performance vis-à-vis the 2006 results, reflects a visible light at the end of the tunnel.

- It was the second year the department participated in the Asea + Expo. Because of the fact that the province won the best Provincial Exhibitor at the first event and due to the consistency and loyalty of the department, it was decided by the organisers that the 2007 + Expo will be held in the North West Province at Sun City together with the Investor Conference during September of 2007.
- The DTI's New York outward selling mission and exhibition was held in January 2007. The department facilitated the participation of six crafters at this mission during August 2006, and 3 crafters from the province were selected to go and participate.
- The third annual North West Mega Expo held in Mafikeng/Mmabatho where a total number of 281 SMMEs exhibited at the event. These included SMMEs from North West, Kwa-Zulu Natal, Northern Cape and Gauteng Provinces. The standard was better than the two previous expos and exhibitors are already looking forwards to the next year's event.
- One of a kind exhibition - a crafter by the name of Mr. Sibanda of Letlhabile Arts and Craft has secured an export order to the United States of America (USA) with Mr. James Byrd, and the department has facilitated the deal and freight to the USA.
- Durban BEE Expo - due to the quality of the standard of exhibitors that were exhibiting, Mr. L. Moncho from Taung was one of the only two exhibitors from nine provinces chosen by the organisers who were where among the judges, to show his artwork on the Durban daily newspaper as it was considered to be of a high standard.
- The annual Tourism Indaba was once again held by the department. This is an annual event but better coordination and collaboration is needed to ensure that the showcasing is representative of the province and not only the North West Parks and Tourism Board.
- The launch of the Tourism BEE Charter.
- The upgrading and development of the Lotlamoeng Dam was initiated by the department and the project was transferred to North West Parks and Tourism Board. The construction of phase 1 is almost complete and the tender for the 2nd phase has already been issued and is expected to commence in the coming year.
- The Community Car Wash Project was launched and it will be rolled out in 2007/2008 after the finalization of council resolutions, costed building plans and the identification of beneficiaries.
- MIDZ projects were also launched and 2 of the 5 infrastructure projects, namely the Bulk Sewer Pipeline and the Bulk Water Supply Projects commenced in the past year. Tenders for the Northern Access Road and the Bulk Electricity Supply Projects will be awarded within the coming budget year.
- A departmental radio talk show was launched on Radio Motswedding and this show is inviting guests from government agencies and national departments to talk about topics relating to the core function of the department.
- The department's new organizational structure was approved and the department had already started the process to advertise and fill all key vacancies within the department. This is necessary to ensure proper capacity and relevant skills in order to perform and achieve the set goals and objectives within this province.

We have made a commitment of dedicating and exerting our efforts on "consolidating economic growth for the North West Province through SMME development as the engine for growth". We have made positive strides in this regards.

4. OUTLOOK FOR THE COMING BUDGET YEAR

The key challenge for 2007 is inter alia, to keep pace with the dynamic economic climate which is affected by the fluctuating, non-stable value of the rand.

The planning of the envisaged successful 2010 World Cup Tournament is also posing as a major challenge. The ever increasing expectations of our emerging and aspiring entrepreneurs will receive our special attention during 2007 as part of our continued support to SMME development.

We have not lost focus on the dire need to grow skilled employees at an annual average rate of over 5% for us to meet the targets set by both the PGDS and ASGISA policies. It is also imperative for us to continue training people across all sectors of our economy in order to meet the projected targets as set out in the study conducted by Conningarth Economists.

Our relationship with the relevant National Departments such as the Department of Trade and Industry and Department of Mineral and Energy will be strengthened further. This relationship will enhance the realization of us obtaining the MIDZ status, Mafikeng Airport license and the successful retention of the North West's fifth casino gambling license. A motivation has been submitted to the relevant Minister in this regard.

We (DEDT) together with our agencies, remain committed through our strategic plan to make a significant contribution towards;

- achieving 6,6% economic growth by the year 2014,
- reducing unemployment to half by the year 2014,
- generating R6,3 billion per annum from public and private sector in order to
- effectively address the high rate of poverty in the province.

The monitoring and evaluation mechanism for the department and our agencies has been put in place in order to achieve the set goals and objectives. The 2007 Departmental Quarterly Performance Review Workshops have been initiated and scheduled throughout the year.

The Age of Hope has brought more confidence for us to believe that our set goals and objectives will be attained as set out in our 2007-2010 strategic plan which is a modification our 2006-2009 plan. Through the enhanced skills and morale within the department, we are certain of the realization of our objectives.

5. RECEIPTS AND FINANCING

The NW Province will be losing two casinos due to demarcation. As per agreement between the two Gambling Boards, one casino was transferred to Gauteng as from 1 April 2006. The provincial treasury therefore expected that the disestablishment of the municipal boundaries to have a financial impact on casino revenue during 2006/07. The impact of demarcation was therefore already taken into consideration during 2006/07 and it should therefore not impact negatively on casino revenue during 2007/08.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	112,081	103,291	148,821	164,066	263,370	238,950	281,042	287,707
Conditional Grants:								
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	43,683	32,020	58,171	32,925	32,925	33,746	35,437	37,209
Total funding	155,764	135,311	206,992	196,991	296,295	272,696	316,479	324,916

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	38,880	29,944	56,081	30,848	30,848	31,619	33,200	34,861
Casino taxes	35,025	21,852	50,787	22,512	22,512	23,075	24,228	25,440
- Horse racing taxes & levies	2,051	5,720	2,762	5,892	5,892	6,040	6,342	6,659
- Operator taxes & levies	-	936	-	965	965	988	1,038	1,090
- Liquor licences	1,804	1,436	2,532	1,479	1,479	1,516	1,592	1,672
- Other	-	-	-	-	-	-	-	-
Non-tax receipts	4,803	2,076	2,090	2,077	2,077	2,127	2,237	2,349
Sale of goods & services (non-cap):	4,803	2,076	2,090	2,077	2,077	2,127	2,237	2,349
- Application fees	-	-	7	-	-	-	-	-
- Casino licence fees	4,798	534	1,821	549	549	564	593	623
- Horse racing licence fees	-	85	100	88	88	90	95	100
- Operator licence fees	-	1,124	7	1,158	1,158	1,186	1,246	1,308
- Amusement machine licence fees	-	78	9	80	80	82	86	90
- Registration fees	-	135	146	140	140	142	151	158
- Subsidised car scheme	5	120	-	62	62	63	66	69
- Other	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	43,683	32,020	58,171	32,925	32,925	33,746	35,437	37,209

6. PAYMENT SUMMARY

6.1 Key Assumptions

- Inflation will be 5,1% in 2007/08 and 4,3% and 4,5% respectively over the outer years of the MTEF.
- Provision for ICS is 6% in 2007/08 and 5% per annum over the two outer years of the MTEF.
- A 1% pay progression is included in the budget provision for personnel costs.
- The capacity (human resources) of the department should be strengthened
- The department, as the main department for economic growth should receive more funds for development projects

6.2 Additional allocations/ reductions for the 2007/2008 MTEF

The following table shows the changes that were approved for the 2007/08 MTEF

Increase/(decrease) in baseline	MTEF Allocations		
	2007/08 R'000	2008/09 R'000	2009/10 R'000
Effect of policy reductions	(4,835)	(5,077)	(5,331)
Personnel cost - carry through	21,000	22,260	23,595
Cancellation of bicycle project	(3,133)	(3,133)	(3,133)
Cancellation of Taung Hotel School project	(8,000)	(7,000)	(7,000)
NWDC infrastructure reduction	(3,500)	(10,000)	(10,000)
IDZ infrastructure additional funding		10,000	10,000
Tourism promotion		15,000	20,000
Increase/(decrease) in baseline	13,032	22,050	28,131

A comprehensive discussion of the effects of the policy reductions is contained in Budget Statement 1.

During the adjustment budget, additional funds of R7 million were allocated for the new organizational structure as approved by EXCO and the carry through effect has been catered for over the MTEF period.

Both the bicycle and Taung Hotel School projects were cancelled and funds were adjusted accordingly.

NWDC received an advance payment of R3,5 million during the adjustment budget and the allocation for 2007/08 was reduced accordingly. An amount of R20 million was originally budgeted for the 2008/2009 financial year and was reduced to R10 million over the two outer years.

Additional funding was allocated for the IDZ development projects as well as for tourism promotion to enable the department to reach their strategic objectives. Due to the effects of demarcation in 2007/08, the monies could only be allocated beginning in 2008/09.

PROGRAMME SUMMARY

The department has shown considerable growth since 2003/04 in all programmes. As this is the main department for economic growth the province allocated additional funding for development projects. The main increase can be seen in transfer payments to public entities, who are the vehicles responsible for the service delivery. Further details on the functions of each entity are included under the relevant programme to whom the entity reports.

The main appropriation budget for 2006/07 was increased by R99,3 million in the adjustment budget. R52,8 million resulted from provincial rollovers for development projects. A further R46,5 million was allocated to the department as additional funding for the filling of key posts (R7 million), Bio Diesel (R9 million), Parks & Tourism Board (R15 million) and a further R15,5 million for various other development projects.

The variation of the expenditure by economic classification is contained in the detailed departmental summary of payments and estimates. In general, the variations are due to the increase/decrease in baseline as outlined above. Explanations on fluctuations within a programme are explained under each programme presented below.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Corporate services & administration	8,329	10,872	13,016	16,845	24,985	28,440	28,396	31,389
2 Small business development	23,831	17,154	54,576	52,444	108,048	77,882	93,086	83,662
3 Economic dev't, planning & research	37,678	20,255	22,582	19,547	33,107	23,062	25,072	25,417
4 Governance & regulatory services	12,972	13,856	16,525	21,880	21,880	26,410	28,516	30,003
5 Tourism development	72,954	73,174	100,293	86,275	108,275	116,902	141,409	154,445
Total programmes	155,764	135,311	206,992	196,991	296,295	272,696	316,479	324,916

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	21,439	21,819	22,661	27,905	34,890	48,993	54,017	57,785
Transfer payments	125,449	99,052	162,230	146,106	221,085	197,328	236,687	239,976
Administrative expenditure	4,473	4,006	4,704	5,552	5,552	2,664	3,135	3,285
Stores	1,117	1,293	1,759	2,129	2,129	1,236	1,291	1,481
Professional and special services	712	661	762	2,580	18,080	9,739	7,600	7,900
Other goods and services	1,720	8,103	14,078	11,726	13,566	12,304	13,302	14,029
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	154,910	134,934	206,194	195,998	295,302	272,264	316,032	324,456
Capital:								
Equipment	854	377	798	993	993	432	447	460
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	854	377	798	993	993	432	447	460
TOTAL ECONOMIC EXPENDITURE	155,764	135,311	206,992	196,991	296,295	272,696	316,479	324,916

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	21,439	21,819	22,661	27,905	34,890	48,993	54,017	57,785
- Salaries & related costs	17,553	18,048	18,174	23,025	30,010	39,107	40,461	41,667
- Overtime	29	-	71	50	50	50	50	50
- Improvement in conditions of service	102	706	1,159	952	952	1,759	3,951	6,097
- Social contributions (employer share)	3,755	3,065	3,257	3,878	3,878	8,077	9,555	9,971
Transfer payments:	125,449	99,052	162,230	146,106	221,085	197,328	236,687	239,976
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	96,838	93,634	133,488	128,730	199,334	175,082	223,437	236,724
- Other (Pseta)	-	-	-	43	43	46	50	52
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	13	61	63	-	15	-	-	-
- Other transfers to municipalities	250	200	2,000	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	21,666	1,669	25,000	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	6,682	3,488	1,679	17,333	21,693	22,200	13,200	3,200
Goods and services:	8,022	14,063	21,303	21,987	39,327	25,943	25,328	26,695
- Administrative expenditure	4,473	4,006	4,704	5,552	5,552	2,664	3,135	3,285
- Rental of equipment	471	684	607	1,486	1,486	1,122	1,161	1,225
- Stores	1,117	1,293	1,759	2,129	2,129	1,236	1,291	1,481

- Rental of buildings	899	1,347	3,484	2,933	2,933	5,760	6,085	6,607
- Professional & special services	712	661	762	2,580	18,080	9,739	7,600	7,900
- Maintenance & repairs	99	30	102	352	352	305	212	310
- Assets less than R5 000	10	1	53	207	207	95	96	120
- Other	241	6,041	9,832	6,748	8,588	5,022	5,748	5,767
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	154,910	134,934	206,194	195,998	295,302	272,264	316,032	324,456
CAPITAL								
Machinery & equipment	854	377	798	993	993	432	447	460
Motor vehicles & other transport	159	-	476	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	430	145	216	600	600	432	447	460
- Office equipment & furniture	159	232	106	393	393	-	-	-
- Other moveable capital	106	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	854	377	798	993	993	432	447	460
Current payments	154,910	134,934	206,194	195,998	295,302	272,264	316,032	324,456
Capital payments	854	377	798	993	993	432	447	460
TOTAL ECONOMIC CLASSIFICATION	155,764	135,311	206,992	196,991	296,295	272,696	316,479	324,916

Departmental summary of capital transfer payments included in above

Entity (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
IDZ and other infrastructure projects	-	-	11,371	15,000	66,104	30,000	50,000	50,000
NWDC infrastructure refurbishment	-	-	-		3,500	6,500	10,000	10,000
Park expansion	-	-	-	5,000	5,000	5,000	5,000	5,000
Hotel School Maintenance & Repairs	-	-	-	-	2,100	-	-	-
Lettamoreng Dam	-	-	-	-	4,900	-	-	-
SDI's & SDI infrastructure	6,682	3,488	-	17,333	13,333	22,200	13,200	3,200
Total capital transfer payments	6,682	3,488	11,371	37,333	94,937	63,700	78,200	68,200

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 comprises the following sub-programmes: MEC Support, Communication, Office of the HOD, Finance and Corporate Support.

MEC Support is mainly responsible for rendering effective and efficient administrative support to the Executing Authority of the department and to contribute towards optimal cooperative governance internally and externally.

Communication handles all departmental internal and external communication matters as well as to support the organising of events. The sub-programme also serves as part of a Provincial Communications Forum, that drives and implements provincial events and communications programmes across all departments and events such as Imbizo's, roving EXCO's as may be necessary.

Office of the HOD provides leadership to the department, to ensure the effective and efficient implementation of the provincial strategic priorities and to ensure that resources are utilized in the most economic way according to the provincial priorities and budget allocation. In order to achieve the priorities of the province this sub-programme ensures alignment of activities between the political direction and administrative function by rendering advisory, secretarial and support functions in the department.

Finance has the mandate to provide support and advice to the Head of Department and other programmes and sub-programmes in the department in terms of the Public Finance Management Act, 1 of 1999, Treasury Regulations, Division of Revenue Act, Preferential Procurement Policy Framework Act, Supply Chain Management Framework, Tender Board

regulations and guidelines and departmental policies and guidelines. This sub-programme is insufficiently capacitated in terms of human resources as well as the necessary related skills. There are currently only seven staff members and this will be increased during the 2007/08 financial year to be able to cope with and address the challenges that the department brings.

Corporate Support provides a support function and its task is to provide, maintain and develop the right human capital and to enhance performance through development and other interventions. It further has to ensure a healthy, safe, non-discriminatory and sound environment that facilitates economic growth in the province through the provision of effective and integrated strategic human resource management and development. It is responsible for ensuring and promoting a conflict free environment, the provision and management of transport logistics and transport record management. It also has to implement DPSA directives and resolutions from the bargaining council. The mainstreaming of HIV and AIDS programmes, and wellness programmes that include EAP and a safe environment that enhances service delivery is also part of its deliverables.

Key measurable objectives

Measurable Objectives	Performance Indicator	2007/08	2008/09	2009/10
CORPORATE SERVICES				
Ensure alignment of directorate to enhance and support business strategy	Structural review report (OD)	May Quarterly	May Quarterly	May Quarterly
	Job evaluation report	Quarterly	Quarterly	Quarterly
Ensure development of directorate's operational plan	Report on directorate's operational plan status	Quarterly	Quarterly	Quarterly
Ensure Implementation of effective organizational performance -PMDS/PFMA	Skills audit report	Quarterly & Yearly	Quarterly & Yearly	Quarterly & Yearly
	Work skills plan			
	Performance management evaluation reports			
Develop service improvement plan & service standards	Service standard report	May	May	May
Ensure sound financial management	Batho Pele report Business culture report	Quarterly	Quarterly	Quarterly
	Variance report	Quarterly	Quarterly	Quarterly
Ensure the implementation of the performance management and development system (PMDS)	Work plans	Quarterly & Yearly	Quarterly & Yearly	Quarterly & Yearly
	Training reports			
Develop & review departmental Employment Equity Plan (EE Plan)	Quarterly performance review reports	Quarterly	Quarterly	Quarterly
	Learnership status report			
	Annual performance review reports	Yearly	Yearly	Yearly
	EE status report	Quarterly	Quarterly	Quarterly
Ensure implementation of the Employment Equity Plan	Recruitment reports	Quarterly	Quarterly	Quarterly
	Employment Equity status report	Quarterly	Quarterly	Quarterly
	Reports – Labour	Quarterly	Quarterly	Quarterly
	Gender status reports	Quarterly	Quarterly	Quarterly
Ensure sound labour relations	Reports on workshops	Quarterly	Quarterly	Quarterly
	Reports on grievance disputes	Quarterly	Quarterly	Quarterly
	Labour disputes versus resolved cases report	Quarterly	Quarterly	Quarterly
Develop and monitor internal controls to address audit reports	Progress reports on implementation of internal	Quarterly	Quarterly	Quarterly

Measurable Objectives	Performance Indicator	2007/08	2008/09	2009/10
	controls			
Ensure implementation of Occupational Health & Safety Act.	Establish and maintain Occupational Health & Safety Committee	1 st Quarter	Quarterly Review	Quarterly Review
	Implementation of risk plan	1 st Quarter	Quarterly Review	Quarterly Review
	Infrastructure/assets/facilities functionality rating	80%	90%	100%
FINANCE MANAGEMENT				
Align directorate budget to Strategic Plan	Directorate Budget	Yearly	Yearly	Yearly
Develop and monitor monthly cash flows.	Monthly Cash Flows	Monthly	Monthly	Monthly
	Variance on Budget spent (%)	Monthly	Monthly	Monthly
Strengthen internal controls to address audit management reports	Internal controls compliance rating (%)	98%	98%	100%
Ensure compliance with supply chain management and procurement policy	Compliance against procurement policy (%)	95%	97%	100%
Monitor compliance to PFMA	Compliance to PFMA (%)	96%	97%	98%
Ensure asset information record management	Asset information integrity rating (%)	80%	90%	100%
Implementation of record management plan	Evaluation report	Quarterly	Quarterly	Quarterly
Develop a plan to assess efficiency on record management	Research capacity rating %	Yearly	Yearly	Yearly
Develop a plan to assess service delivery standards	Impact report	Quarterly	Quarterly	Quarterly
Develop a strategic information systems plan	Information user satisfaction rating (%)	Yearly review	Yearly review	Yearly review
Implement a risk management plan	Purchase appropriate information management resources	70	80	85
	Compliance against risk management plan (%)			
	Risk incidents reports (n)	4	4	4
Implement information security policies / legislation	Compliance with information security policies / legislation (%)	50	60	70
Review service delivery improvement plan	Assessment report Departmental image rating (%)	60	70	80
Review departmental communication strategy	Departmental committees reports	Quarterly	Quarterly	Quarterly
Develop assessment tool	Assessment reports Internal communication rating (%)	50	60	70
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

Measurable Objectives	Performance Indicator	2007/08	2008/09	2009/10
	Quarterly and annual performance review reports	Quarterly & Yearly	Quarterly & Yearly	Quarterly & Yearly
Align the budget to departmental strategies	"Business plan" for the department	May	May	May
	Report on transfer payments made	Monthly & Quarterly	Monthly & Quarterly	Monthly & Quarterly
	Expenditure reports against departmental strategies	Monthly & Quarterly	Monthly & Quarterly	Monthly & Quarterly
Monitor compliance to the PFMA	Reports on asset and procurement management	Quarterly	Quarterly	Quarterly
	Approved policies and procedures for effective internal control	Quarterly	Quarterly	Quarterly
	Financial reports to the relevant reporting authorities	Monthly & Quarterly	Monthly & Quarterly	Monthly & Quarterly
	Compliance report on policies and procedures developed	Quarterly	Quarterly	Quarterly
Create a process to address gaps as identified in the financial audit	Unqualified audit opinion/report	Yearly	Yearly	Yearly
	Management responses to the audit queries raised	Yearly	Yearly	Yearly
	Reports on internal audit work carried out	Quarterly	Quarterly	Quarterly
Implement the risk management strategy	Approved risk management and fraud prevention plan	April	April	April
	Report on the implementation of (impact assessment) of the risk management strategy	Bi-yearly	Bi-yearly	Bi-yearly
COMMUNICATION				
Ensure effective departmental communications strategy that is responsive to the needs of the department and its stakeholders	Research communication imperatives of the departmental stakeholders and clients	Quarterly	Quarterly	Quarterly
	Compile an annual review plan	Yearly	Yearly	Yearly
Create a conducive environment for the implementation of the communications strategy	Ensure that the public is informed about the departmental programmes and achievements	Quarterly	Quarterly	Quarterly
Promote departmental corporate image	Coordinate and maintain a common departmental corporate image.	Monthly	Monthly	Monthly
Embark on a clear programme for the community and media outreach	Popularise government plan of action and how it impacts on people especially the PGDS priorities – usage of communication tools, for example electronic media, print media and Imbizo etc.	Monthly	Monthly	Monthly
Forging and reviewing relationships with other Parastatals	Establishing EDI forum as a tool and platform of information sharing	March 2006	Ongoing	Ongoing
Coordinate and facilitate departmental events in collaboration with line functionaries	Coordinate the planning and arrangement of all departmental events.	As per calendar of events	As per calendar of events	As per calendar of events
Develop stakeholder management systems and procedures.	Forge and review relationships with all stakeholders.	March 2006	Ongoing	Ongoing

Measurable Objectives	Performance Indicator	2007/08	2008/09	2009/10
	Establishing EDI forum as a tool and platform of information sharing			
Develop, manage and implement systems for media monitoring, analysis and evaluation	Create databank of departmental press statements, press cuttings and media briefings	Daily	Daily	Daily
Develop and management effective IT system for the department	Maintenance and repair of computers Update Departmental website Provision of necessary hardware relevant to mandate of the department.	Ongoing	Ongoing	Ongoing
Management of departmental resource centre	Acquisition and purchasing of books relevant to the department. Develop resource centre asset and membership registers	Ongoing	Ongoing	Ongoing
	Signed performance agreements and agreed work plans for the chief directorate's officials	May	May	May
	Quarterly and annual performance review reports	Quarterly & yearly	Quarterly & yearly	Quarterly & yearly

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. MEC Support	1,345	2,085	2,960	3,086	2,725	3,129	3,236	3,315
2. Communication	728	945	1,245	1,744	2,564	3,294	3,847	3,965
3. Office of the HoD	1,410	1,502	1,740	1,698	1,698	2,591	2,835	2,889
4. Finance	1,574	1,805	2,263	4,598	3,312	6,137	6,336	6,633
5. Corporate services	3,272	4,535	4,808	5,719	14,686	13,289	12,142	14,587
Total programme	8,329	10,872	13,016	16,845	24,985	28,440	28,396	31,389

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	4,933	7,414	7,957	9,169	16,165	15,581	17,092	18,814
Transfer payments	13	19	28	43	47	46	50	52
Administrative expenditure	1,253	1,151	2,263	2,026	2,026	1,055	1,385	1,418
Stores	240	540	813	894	894	571	572	672
Professional and special services	209	212	379	430	430	3,739	1,600	1,900
Other goods and services	1,199	1,484	1,482	3,963	5,103	7,350	7,589	8,445
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	7,847	10,820	12,922	16,525	24,665	28,342	28,288	31,301
Capital:								
Equipment	482	52	94	320	320	98	108	88
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	482	52	94	320	320	98	108	88
TOTAL ECONOMIC EXPENDITURE	8,329	10,872	13,016	16,845	24,985	28,440	28,396	31,389

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	4,933	7,414	7,957	9,169	16,165	15,581	17,092	18,814
- Salaries & related costs	4,240	6,713	6,205	7,663	14,659	12,512	12,729	13,397
- Overtime	29	-	69	20	20	20	20	20
- Improvement in conditions of service	-	-	442	336	336	563	1,256	1,942
- Social contributions (employer share)	664	701	1,241	1,150	1,150	2,486	3,087	3,455
Transfer payments:	13	19	28	43	47	46	50	52
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	43	43	46	50	52
Municipalities:								
- Regional service council levies	13	19	25	-	4	-	-	-
- 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	-	-	3	-	-	-	-	-
Goods and services:	2,901	3,387	4,937	7,313	8,453	12,715	11,146	12,435
- Administrative expenditure	1,253	1,151	2,263	2,026	2,026	1,055	1,385	1,418
- Rental of equipment	101	270	159	514	514	560	575	590
- Stores	240	540	813	894	894	571	572	672
- Rental of buildings	899	1,022	579	2,287	2,287	5,760	6,085	6,607
- Professional & special services	209	212	379	430	430	3,739	1,600	1,900
- Maintenance & repairs	21	-	53	125	125	150	59	100
- Assets less than R5 000	10	-	28	70	70	40	20	20
- Other	168	192	663	967	2,107	840	850	1,128
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	7,847	10,820	12,922	16,525	24,665	28,342	28,288	31,301
CAPITAL								
Machinery & equipment	482	52	94	320	320	98	108	88
Motor vehicles & other transport	159	-	-	-	-	-	-	-
Equipment:								
- Computers	171	52	57	270	270	98	108	88
- Office equipment & furniture	46	-	37	50	50	-	-	-
- Other moveable capital	106	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

TOTAL CAPITAL PAYMENTS	482	52	94	320	320	98	108	88
Current payments	7,847	10,820	12,922	16,525	24,665	28,342	28,288	31,301
Capital payments	482	52	94	320	320	98	108	88
TOTAL ECONOMIC CLASSIFICATION	8,329	10,872	13,016	16,845	24,985	28,440	28,396	31,389

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
SETA	-	-	-	43	43	46	50	52
RSC Levies	13	19	28	-	4	-	-	-
TOTAL TRANSFER PAYMENTS	13	19	28	43	47	46	50	52

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training	-	-	705	739	739	779	817	858
TOTAL EARMARKED FUNDS	-	-	705	739	739	779	817	858

The increase in this programme is mainly due to the approval of the new organizational structure by EXCO for which funds were provided in the adjustment budget period and the carry through effect has been catered for over the MTEF period. All the funds for the department to fund the additional posts for 2006/2007 (R7 million) were allocated to the sub-programme: Corporate Support whereas over the MTEF the funds were allocated to the relevant programme/sub-programme.

Compensation of employees - the R7 million increase from the main appropriation of 2006/07 to 2007/08 is for the additional posts required to increase the capacity in this programme.

Other goods and services -the decrease in administration is due to the policy reductions and the increase in other goods and services due to the increase in the payment of rental of buildings.

Professional fees increase due to the calculation of the expected audit fees over the MTEF period.

PROGRAMME 2: SMME DEVELOPMENT

The implementation of this program is through 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. Main clients are enterprises defined as SMMEs, community projects, small industries and cooperatives owned by previously disadvantaged individuals. Whilst the Provincial Growth and Development Strategy is a responsibility that cuts across departments and activities, this programme is responsible for the implementation of spatial projects assigned to departments. These are projects identified from time to time such as "Big Bang" or Platinum Pride Projects. Implementation is done in partnership with other relevant agencies.

Programme description:

The four sub-programmes are responsible for the following:

- 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.

Management - Responsible for the support function of this programme.

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 & other infrastructure development - Mafikeng Industrial Development Zone – Public Entity

The North West Province is among the provinces with high prevalence of poverty, unemployment and low economic growth rate. The income gaps remain very high and low levels of income result in low demand resulting in low rates of necessary

multipliers to boost economic growth. Accordingly, the establishment of new SMMEs; support of new and emerging SMMEs and support of community initiative to establish very small enterprises and industries is regarded as one of the strategies that has potential to increase levels of income to alleviate poverty on one hand and pull previously disadvantaged people into the mainstream economy. Such an active involvement of people through ownership of SMME has the potential to induce high demand and induce economic growth.

At least 74% of SMMEs in South Africa collapse after a short life span due to lack of after care and support. Most of these SMMEs and Small Industries need skills, access to finance and markets, access to information and incubation. The Small Business Development Services are intended to alleviate these problems faced by enterprises in the province.

Job creation, human resource development, restructuring of the space economy, 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 directorate is currently geared towards ensuring that it contributes positively in this areas. There is a need for sustainable local economic growth, job creation, development of poor areas, alleviation of poverty and human resources development. These are the key deliverables guiding the mandate of the programme.

Business Development Support (project preparation, business case development, financial and economic analysis of proposed capital and business investments) capacity building and business financing are key demands for kick-starting business development. More than 90% of enquiries received during the current and previous financial year are on business development support services, capacity building, business and project financing.

The establishment of the Small Enterprise Development Agency, (SEDA) in the province strengthens the efforts of the department to support SMMEs and it will remain a coordinating and facilitation role of SEDA and other institutions to assist in achieving the provincial targets as enshrined in the PGDS.

Spatial projects management will receive attention given the fact that the department will be responsible for implementation of four big bang projects. This would be the Minerals Park, Mafikeng Industrial Development Zone, Madibeng Cargo Hub and Inland Port and the Beef Beneficiation projects.

This programme is transferring funds to two public entities:

- North West Development Corporation (NWDC)
- Mafikeng Industrial Development Zone (MIDZ)

North West Development Corporation operates as a private company and the North West Government is the sole shareholder. NWDC has primarily been assigned the responsibilities of manufacturing and trade strategies of the Government of the North West province.

The principle objectives of NWDC include:

- Providing infrastructure for industrial and commercial development.
- Building factories and shopping complexes.
- Conceptualise and facilitate investment into new large and small scale businesses.
- Facilitating employment opportunities in support of Provincial Growth and Development Strategy Delivery objectives in the manufacturing and trade sectors.
- Enhance productive entrepreneurial activities to create and maintain permanent jobs.

Mafikeng Industrial Development Zone was established in 2000 and entrusted with the responsibility to initiate the establishment of the IDZ, starting with the application for the operators permit from the Department of Trade and Industry. MIDZ is still awaiting the approval of this permit. National Treasury will only be able to register and list MIDZ as a provincial public entity once this permit is obtained. The strategic intent of this entity is to facilitate and coordinate the industrial development of Mafikeng and its surrounding areas by designing, building, operating and managing a world class IDZ and to establish viable investment opportunities and to recruit potential public and private investors within this industrial cluster.

Key Measurable Objectives

SMALL BUSINESS DEVELOPMENT				
Measurable Objectives	Performance Indicator	2007/08	2008/09	2009/10
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	1	-	-

	accessibility			
	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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management	1,373	1,941	5,419	1,890	1,890	1,940	1,971	2,011
2. SMME support	8,336	7,620	34,859	9,238	9,238	9,403	9,636	9,705
3. Project development	8,914	5,448	2,927	21,108	25,608	31,331	26,271	16,738
4. MIDZ & other infrastructure development	5,208	2,145	11,371	20,208	71,312	35,208	55,208	55,208
Total programme	23,831	17,154	54,576	52,444	108,048	77,882	93,086	83,662

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	4,244	4,521	4,532	4,386	4,383	6,974	7,541	7,992
Transfer payments	18,281	11,645	44,049	43,541	88,148	63,908	78,408	68,408
Administrative expenditure	956	622	538	1,727	1,727	375	415	451
Stores	135	162	402	415	415	140	153	169
Professional and special services	19	15	135	542	11,542	6,000	6,000	6,000
Other goods and services	61	162	4,883	1,709	1,709	426	507	574
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	23,696	17,127	54,539	52,320	107,924	77,823	93,024	83,594
Capital:								
Equipment	135	27	37	124	124	59	62	68
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	135	27	37	124	124	59	62	68
TOTAL ECONOMIC EXPENDITURE	23,831	17,154	54,576	52,444	108,048	77,882	93,086	83,662

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	4,244	4,521	4,532	4,386	4,383	6,974	7,541	7,992
- Salaries & related costs	3,272	3,602	3,698	3,712	3,709	5,652	5,765	5,902
- Overtime	-	-	2	-	-	-	-	-
- Improvement in conditions of service	-	198	222	139	139	254	568	872
- Social contributions (employer share)	972	721	610	535	535	1,068	1,208	1,218
Transfer payments:	18,281	11,645	44,049	43,541	88,148	63,908	78,408	68,408
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	11,599	7,941	17,371	26,208	74,812	41,708	65,208	65,208
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	16	12	-	3	-	-	-
- Other transfers to municipalities	-	200	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	25,000	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	6,682	3,488	1,666	17,333	13,333	22,200	13,200	3,200
Goods and services:	1,171	961	5,958	4,393	15,393	6,941	7,075	7,194
- Administrative expenditure	956	622	538	1,727	1,727	375	415	451
- Rental of equipment	61	80	160	142	142	145	150	155
- Stores	135	162	402	415	415	140	153	169

- Rental of buildings	-	-	1,898	-	-	-	-	-
- Professional & special services	19	15	135	542	11,542	6,000	6,000	6,000
- Maintenance & repairs	-	2	46	89	89	40	35	38
- Assets less than R5 000	-	-	17	42	42	15	20	30
- Other	-	80	2,762	1,436	1,436	226	302	351
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	23,696	17,127	54,539	52,320	107,924	77,823	93,024	83,594
CAPITAL								
Machinery & equipment	135	27	37	124	124	59	62	68
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	100	10	23	51	51	59	62	68
- Office equipment & furniture	35	17	14	73	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	135	27	37	124	124	59	62	68
Current payments	23,696	17,127	54,539	52,320	107,924	77,823	93,024	83,594
Capital payments	135	27	37	124	124	59	62	68
TOTAL ECONOMIC CLASSIFICATION	23,831	17,154	54,576	52,444	108,048	77,882	93,086	83,662

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
ESC's	6,391	5,796	6,000	6,000	-	-	-	-
MIDZ	5,208	2,145	11,371	20,208	71,312	5,208	5,208	5,208
NWDC infrastructure refurbishing	-	-	-	-	3,500	6,500	10,000	10,000
Other infrastructure dev projects	-	-	-	-	-	30,000	50,000	50,000
Sub-total	11,599	7,941	17,371	26,208	74,812	41,708	65,208	65,208
Other:								
Funding for SMME linkages WESTMAC	-	-	1,666	-	-	-	-	-
SMME - ABSA Partnership	-	-	25,000	-	-	-	-	-
SDI's & SDI- Infrastructure:	6,682	3,488						
Madibeng dry port	-	-	-	3,200	3,200	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	3,000	-	-
Madikwe sisal project	-	-	-	3,000	3,000	1,000	-	-
Afthatch project	-	-	-	-	-	2,000	-	-
Bicycle small scale assembly	-	-	-	3,133	3,133	-	-	-
Wild Silk	-	-	-	-	1,000	-	-	-
Transfer to municipality	-	200	-	-	-	-	-	-
RSC levies	-	16	12	-	3	-	-	-
TOTAL TRANSFER PAYMENTS	18,281	11,645	44,049	43,541	88,148	63,908	78,408	68,408

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
SMME - ABSA Partnership			25,000	-	-	-	-	-
SDI's & SDI - infrastructure	6,682	3,488	-	-	-	-	-	-
Madibeng dry port	-	-	-	3,200	3,200	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	3,000	-	-
Madikwe sisal project	-	-	-	3,000	3,000	1,000	-	-
Afthatch project	-	-	-	-	-	2,000	-	-
Bicycle small scale assembly	-	-	-	3,133	3,133	-	-	-
Infrastructure development projects	-	-	6,259	15,000	66,104	30,000	50,000	50,000
NWDC infrastructure refurbishment	-	-	-	-	3,500	6,500	10,000	10,000
TOTAL EARMARKED FUNDS	6,682	3,488	31,259	32,333	81,937	58,700	73,200	63,200

Funds were also earmarked for specific SDI projects but not all of them will continue over the MTEF period as can be seen in the schedule for transfer payments.

The increase in this programme is mainly due to the increase in transfer payments to the two public entities. Funds have been rolled over in the previous financial year for IDZ infrastructure projects and more funds have been allocated over the MTEF period for this purpose than in the previous financial years to ensure the realization of the development of this IDZ. The transfer to NWDC is for the refurbishment of their properties and to assist them to be able to become self sustainable again.

The increase in compensation of employees is due to the new approved organizational structure and the decrease in administration and other goods and services because of the new policy reductions.

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 - responsible for the support function of this programme

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. It further conduct the monitoring and evaluation of all the departmental projects and programmes to measure performance and to identify performance gaps.

Invest North West - Public Entity

This programme is responsible to formulate and implement an economic and industrialisation strategy for the province. This entails:

- Facilitating industrial diversification and regeneration of industrial parks, which is to be championed through the PGDS processes.
- Promotion of the regional economies through the formulation of the regional economic implementation plans.
- Support to Black Economic Empowerment through the formulation of Black Economic Empowerment Strategy for the province.
- Support the development of Cooperatives.
- Support youth, disabled and women participation in small mining industry.

This programme is critical to the effectiveness of the department in fulfilling its mandate. The availability of accurate information, derived from scientific methods of data collation, cannot be underscored in the current thrust for accelerated growth. This is true due to the fact that resources will always be inadequate to the task at hand, and that targeted interventions will require the necessary information for decision makers to make decisions that will have the greatest impact with the most efficient allocation of resources.

In addition, there is a move across the country and indeed the continent as a whole for the implementation of suitable monitoring and evaluation mechanisms, which go beyond the theoretical and begin to make a serious impact on the improved effectiveness of policy implementation and service delivery. With the finalization of national benchmarks and frameworks by the DPSA and the PSC, the department will be faced with the challenge of developing similar mechanisms for measuring the effectiveness of its own delivery systems.

Lastly, the advent of the information economy has created an opportunity for the department and the province to start taking advantage of the advances in information communication technology, which was started to revolutionise the way organisations conduct their business. It is in this context that the department needs to develop an Information Management system (i.e. net based) that will allow it to store, update and disseminate critical business information through various data basis and document registers (e.g. the project register for the department).

This programme is also transferring funds to Invest North West, a provincial public entity.

The strategic goal of this entity is to:

- Promote sustainable business development within the province
- Contribute towards the creation and redistribution of wealth
- Promote higher gross geographic product growth levels
- Ensure delivery within the organization in terms of resource management and effective performance management, both in business and finances.

The transfer of funds to this entity has not escalated in the past few years and special care will be taken to ensure that this entity will be able to continue with its functions over the MTEF period.

Key measurable objectives:

ECONOMIC DEVELOPMENT, PLANNING, RESEARCH, MONITORING & EVALUATION				
Measurable Objectives	Performance Indicator	2007/08	2008/09	2009/10
Support the implementation of the Provincial Growth and Development	Quarterly reports	Quarterly	Quarterly	Quarterly
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	The function has been transferred to the BEE division.	N/A	N/A
Integrate provincial, district and local government strategies through the formulation of an integrated implementation plans.	Provincial integrated implementation plan drawn.	1 plan	1 revised plan	1 revised plan
Support participation of manufacturers in Export Marketing and Investment Assistance Scheme (EMIA)	Manufacturers assisted to participate in the process.	10	10	10
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.	15 LED projects/ programmes	15 LED projects/ programmes	15 LED projects/ programmes
Promotion of Cooperatives.	Cooperatives established	20 Registered Cooperatives	30 Registered Cooperatives	40 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	8 mining or energy groups formed	8 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 Reportmental 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 MOUs 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 meeting	1 monthly provincial and departmental meeting	1 monthly provincial and departmental meeting
	No of departmental management reports	4 Quarterly Department reports	4 Quarterly Department reports	4 Quarterly Department reports
To monitor and evaluate the effectiveness of programmes implemented by SOE's that are accountable to the department.	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	Development and implementation of an IM Strategy and Business Map in 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. To manage and facilitate access to other data and information platforms in the department, for information dissemination	Operational Departmental Project register	To be updated quarterly	To be updated quarterly	To be updated quarterly
	Subscriptions to relevant data basis, which are net based.	Revised yearly 3 subscriptions	Revised yearly 3 subscriptions	Revised yearly 3 subscriptions

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Management	2,640	3,337	9,442	4,033	2,113	1,038	1,066	1,118
2. Policy dev't, trade & industrialisation	1,443	1,070	1,819	3,716	14,696	7,302	8,369	8,604
3. NWEDIS & WESTMAC	20,000	5,338	-	-	-	-	-	-
4. Invest North West	8,880	9,482	9,956	9,956	9,956	9,956	9,956	9,956
5. Research, monitoring, evaluation & information management systems	2,999	1,028	1,365	1,842	6,342	4,766	5,681	5,739
6. Population Unit	1,716	-	-	-	-	-	-	-
Total programme	37,678	20,255	22,582	19,547	33,107	23,062	25,072	25,417

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	5,004	2,968	3,330	2,832	2,830	8,627	9,931	10,460
Transfer payments	30,796	11,155	11,975	9,956	18,318	9,956	9,956	9,956
Administrative expenditure	956	590	672	502	502	400	435	479
Stores	392	161	220	300	300	145	158	175
Professional and special services	327	-	100	1,134	5,634	-	-	-
Other goods and services	80	5,335	5,721	4,523	5,223	3,808	4,460	4,202
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	37,555	20,209	22,018	19,247	32,807	22,936	24,940	25,272
Capital:								
Equipment	123	46	564	300	300	126	132	145
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	123	46	564	300	300	126	132	145
TOTAL ECONOMIC EXPENDITURE	37,678	20,255	22,582	19,547	33,107	23,062	25,072	25,417

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	5,004	2,968	3,330	2,832	2,830	8,627	9,931	10,460
- Salaries & related costs	4,228	2,365	2,741	2,446	2,444	6,997	7,535	7,655
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	130	164	84	84	315	718	1,114
- Social contributions (employer share)	776	473	425	302	302	1,315	1,678	1,691
Transfer payments:	30,796	11,155	11,975	9,956	18,318	9,956	9,956	9,956
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	8,880	9,482	9,956	9,956	9,956	9,956	9,956	9,956
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	4	9	-	2	-	-	-
- Other transfers to municipalities	250	-	2,000	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-

Public Corporations:								
- Subsidies on production		-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	21,666	1,669	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	10	-	8,360	-	-	-
Goods and services:	1,755	6,086	6,713	6,459	11,659	4,353	5,053	4,856
- Administrative expenditure	956	590	672	502	502	400	435	479
- Rental of equipment	9	19	69	304	304		-	-
- Stores	392	161	220	300	300	145	158	175
- Rental of buildings	-	-	753	-	-	-	-	-
- Professional & special services	327	-	100	1,134	5,634	-	-	-
- Maintenance & repairs	30	5	3	53	53	40	40	90
- Assets less than R5 000	-	1	-	53	53	20	36	45
- Other	41	5,310	4,896	4,113	4,813	3,748	4,384	4,067
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	37,555	20,209	22,018	19,247	32,807	22,936	24,940	25,272
CAPITAL								
Machinery & equipment	123	46	564	300	300	126	132	145
Motor vehicles & other transport	-	-	476	-	-	-	-	-
Equipment:								
- Computers	78	15	63	100	100	126	132	145
- Office equipment & furniture	45	31	25	200	200	-	-	-
- 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	123	46	564	300	300	126	132	145
Current payments	37,555	20,209	22,018	19,247	32,807	22,936	24,940	25,272
Capital payments	123	46	564	300	300	126	132	145
TOTAL ECONOMIC CLASSIFICATION	37,678	20,255	22,582	19,547	33,107	23,062	25,072	25,417

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Invest North West	8,880	9,482	9,956	9,956	9,956	9,956	9,956	9,956
Sub-total	8,880	9,482	9,956	9,956	9,956	9,956	9,956	9,956
Other:								
NWEDIS	20,000	-	-	-	-	-	-	-
WESTMAC	1,666	1,669	-	-	-	-	-	-
Moretele Municipality	250	-	-	-	-	-	-	-
RSC levies	-	4	9	-	2	-	-	-
Community Car Wash Project	-	-	-	-	8,360	-	-	-
Transfers to Naledi Local Municipality	-	-	2,000	-	-	-	-	-
Households: Social Benefits			10					
TOTAL TRANSFER PAYMENTS	30,796	11,155	11,975	9,956	18,318	9,956	9,956	9,956

The increase in this programme is mainly because of the new funded vacancies in the new organizational structure and the carry through effect over the MTEF period. Decreases in administration, professional services and other goods and services are due to the policy reductions.

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 the regulation of 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 - responsible for the support function of this programme

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. In this regard, a Provincial Liquor Policy is currently being developed which should inform the Provincial Liquor Act and ensure that the act is aligned to the newly promulgated National Act No 59 of 2003.

Consumer Affairs - responsible for the establishment and operation of the Consumer Tribunal as set out in the Consumer Affairs Act currently being amended. Whereas, in 2002 the department had established a Consumer Court and appointed three members to constitute the Provincial Consumer Court, such a court has never been functional owing to the fact that it was not provided for in the Justice System and therefore would not have had any authority. Based on these findings, the approach being pursued is to have a Consumer Tribunal which will be established in terms of the Consumer Affairs Amendment Bill currently being finalised.

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. The Gambling Board continues to play a very important role in the economy of this province. Spin-offs from this entity contribute significantly to various socio-economic imperatives such as job-creation, investments, revenue and tourism promotion as well as the creation of business opportunities. The loss of Morula Sun following the recent demarcation of municipal boundaries had serious implications for the province in terms of revenue. All of this happened against a backdrop of tremendous and sustained improvement in gaming revenue collection over the past few years. A submission was made to the Minister of Trade and Industry to allow another casino license to replace the lost one that was transferred to the Gauteng province.

All of the sub-programmes ensure compliance with prescribed legislation. Consumer education, investigations, and inspectorate services are in demand in that consumers should continuously be capacitated towards enforcing their constitutional rights. They also know where matters can be referred for resolution in cases of disputes.

Close links are being forged with local councils and the department continuously invite them to use its services, which benefit the communities they serve. Business should continuously be encouraged and assisted to develop codes of conduct for their businesses and they cooperate when there is a dispute with a consumer.

The department will remain vigilant against non-compliance to legislation and policies on matters relating to consumer affairs, liquor trade and issues of empowerment. We are establishing partnerships with all stakeholders involved in liquor trade and other trades, in a bid to empower SMMEs. In this way, we will be in a position to address the negative socio economic impacts as well as being responsive to the Provincial Growth and Development Strategy imperatives

Key Measurable Objectives:

GOVERNANCE AND REGULATORY SERVICES				
Measurable Objectives	Performance Indicator	2007/08	2008/09	2009/10
To educate consumers about their basic consumer rights	Hosting a Provincial Regulatory Indaba.	One (1) Provincial Regulatory Indaba.	Consumer Conference.	BEE Review Conference.

To advice and inform consumers on consumer related matters affecting their daily lives	Radio Education programmes hosted/staged	48 sessions (radio slots)	96 sessions (radio slots)	96 sessions (radio slots)
	Identification of consumer target groups	Six consumer target groups per annum in different geographic areas of the province	Eight consumer target groups per annum	Eight consumer target groups per annum
	Collect and collate information on consumer rights	Updating of databank on consumer information	Databank on consumer information	Databank on consumer information
	Conduct consumer education lectures	144 lectures per region 4 newsletters per region per annum	200 consumer education lectures per region 4 newsletters per region per annum	200 consumer education lectures per region 4 news-letters per region per annum
	Design and produce newsletters/ information leaflets			
	Brochures designed and produced	100 000	100 000	100 000
	Information workshops organised and held per region per annum	4	4	4
	Road shows	5 15 March (one)	6 15 March (one)	7 15 March (one)
	Basic product basket- price comparisons	Monthly	Monthly	Monthly
	Consumer weekends	Quarterly	Quarterly	Quarterly
	Voluntary Consumer Group established per region per annum	One	One	One
To ensure fair trade and to eradicate unfair business practices. To administer the Trade Metrology Act, Sales and Services Matters Act and the Liquor Act	Continuous trade inspections at various suppliers conducted to ensure that set standards are adhered to in terms of legislation.	Ongoing	Ongoing	Ongoing
	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
To maintain economic unity and essential national standards in the liquor trade industry	Compliance with national standards	Minimum 24 sessions per year	Minimum 24 sessions per year	Minimum 24 sessions per year
To regulate the micro manufacturing and the retail sale of liquor	Liquor license application adjudicated	Ongoing	Ongoing	Ongoing
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			
	Average response time for liquor license renewals (days)	1 day	1 day	1 day
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)	10:8	10:8	10:8
	Reduced socio-economic and other costs of excessive alcohol consumption	Ongoing	Ongoing	Ongoing
	Successful implementation of the Liquor Act in the province	Ongoing	Ongoing	Ongoing
	Number of reports on the activities of the Board and sub-directorate	12 Yearly review	12 Yearly review	12 Yearly review
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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Director regulatory services	834	1,015	386	1,492	1,772	1,173	1,216	1,262
2. Liquor Trade	2,022	2,094	1,297	2,050	2,529	3,384	3,497	3,520
3. Consumer Affairs	3,776	3,354	4,075	2,794	2,301	5,524	6,156	6,434
4. Legal services and consumer court	140	916	1,990	1,491	1,313	1,366	1,447	1,573
5. Black economic empowerment and policy compliance	-	-	-	2,076	1,988	2,686	3,147	3,508
6. Gambling Board	6,200	6,477	8,777	11,977	11,977	12,277	13,053	13,706
Total programme	12,972	13,856	16,525	21,880	21,880	26,410	28,516	30,003

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	5,248	5,295	5,057	7,104	7,100	12,682	13,920	14,643
Transfer payments	6,200	6,491	8,790	11,977	11,981	12,277	13,053	13,706
Administrative expenditure	795	801	776	924	924	710	761	785
Stores	253	200	164	357	357	260	282	330
Professional and special services	120	-	30	245	245	-	-	-
Other goods and services	304	881	1,666	1,103	1,103	419	435	468
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	12,920	13,668	16,483	21,710	21,710	26,348	28,451	29,932
Capital:								
Equipment	52	188	42	170	170	62	65	71
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	52	188	42	170	170	62	65	71
TOTAL ECONOMIC EXPENDITURE	12,972	13,856	16,525	21,880	21,880	26,410	28,516	30,003

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	5,248	5,295	5,057	7,104	7,100	12,682	13,920	14,643
- Salaries & related costs	4,138	4,219	4,087	5,675	5,671	9,942	10,324	10,487
- Overtime	-	-	-	20	20	20	20	20
- Improvement in conditions of service	-	232	245	234	234	447	1,006	1,548
- Social contributions (employer share)	1,110	844	725	1,175	1,175	2,273	2,570	2,588
Transfer payments:	6,200	6,491	8,790	11,977	11,981	12,277	13,053	13,706
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	6,200	6,477	8,777	11,977	11,977	12,277	13,053	13,706
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	14	13	-	4	-	-	-
- 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:	1,472	1,882	2,636	2,629	2,629	1,389	1,478	1,583
- Administrative expenditure	795	801	776	924	924	710	761	785
- Rental of equipment	300	315	218	368	368	239	255	283
- Stores	253	200	164	357	357	260	282	330
- Rental of buildings	-	215	254	525	525	-	-	-
- Professional & special services	120	-	30	245	245	-	-	-
- Maintenance & repairs	-	3	-	63	63	50	50	50
- Assets less than R5 000	-	-	8	42	42	20	20	25
- Other	4	348	1,186	105	105	110	110	110
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	12,920	13,668	16,483	21,710	21,710	26,348	28,451	29,932
CAPITAL								
Machinery & equipment	52	188	42	170	170	62	65	71
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	30	27	28	100	100	62	65	71
- Office equipment & furniture	22	161	14	70	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	52	188	42	170	170	62	65	71
Current payments	12,920	13,668	16,483	21,710	21,710	26,348	28,451	29,932
Capital payments	52	188	42	170	170	62	65	71
TOTAL ECONOMIC CLASSIFICATION	12,972	13,856	16,525	21,880	21,880	26,410	28,516	30,003

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
North West Gambling Board	6,200	6,477	8,777	11,977	11,977	12,277	13,053	13,706
Sub-total	6,200	6,477	8,777	11,977	11,977	12,277	13,053	13,706
Other:								
RSC levies	-	14	13	-	4	-	-	-
TOTAL TRANSFER PAYMENTS	6,200	6,491	8,790	11,977	11,981	12,277	13,053	13,706

The increase in this programme on compensation of employees is because of the new approved organizational structure in the new organizational structure and the carry through effect over the MTEF period. Decreases in administration and other goods and services are due to the policy reductions. Transfers to the North West Gambling Board have been stable and increases over the years are in line with inflation.

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 - responsible for the support function of this programme

Tourism Development - tourism development in the province needs a clearly focused growth and development framework, the aim of which will be to set out the priorities and, more significantly, to provide a clear point of reference for the industry itself based on a wide-ranging analysis of the key regional issues affecting tourism development in our region together with ever-changing demands from the industry. Although there is a strategy in place, it is necessary that there should be alignment with the PGDS and the North West 2014 policy documents. The following are some of the reasons to expedite the development of a focused and integrated tourism growth and development framework:

- A need for better guidance on tourism development priorities particularly aimed at influencing significant sub-regional and regional development programmes.
- The fast reintroduction of new technologies to the tourism industry - and some of which were not even available when the previous strategy was prepared
- The changing National policy approaches towards tourism development and promotion (including some of the work arising from the national Government reviews.
- Increasing recognition of the need to identify strategic partnerships and programmes.
- An increasing awareness of the need to develop more sustainable approaches to economic development, including tourism.
- Alignment with the PGDS and the DTI sector development strategy
- A need to address the geographical spread of tourism beneficiation

Tourism Capacity Building - tourism awareness plays a pivotal role in ensuring that our communities are abreast of the recent developments in the industry, those with national and provincial imperatives. The demand indicates that there are a lot of PDI's who would like to venture into the tourism mainstream economy, which still faces challenges of transformation, in terms of applicable policies and participation. Dissemination of information and ensuring that awareness and education programmes positively impact on the interests of our communities is critical.

Tourist Guiding - deals with the development, transformation and promotion of the tourist guide industry in terms of the 2nd Tourism Amendment Act, 2000, which stipulated the change in registration and transformation of the industry. It is imperative that this programme is maintained and capacitated to deal with this critical function.

North West Parks and Tourism Board - Public Entity. The core function of this entity is to ensure the establishment, development and efficient management of protected areas in order to conserve indigenous bio-diversity and habitats of important or threatened species. Also to facilitate the development and co-ordination and promotion of tourism in the province.

Key Measurable Objectives:

TOURISM DEVELOPMENT & PLANNING				
Measurable Objectives	Performance Indicator	2007/08	2008/09	2009/10
Development of tourism legislation and strategic policies	Tourism law and policy reform processes	1 Applicable legislation	Enactment of legislation	Implementation of legislation
	Report on the implementation of Tourism BEE Charter and scorecard	Quarterly	Quarterly	Quarterly
	Report on implementation of government procurement policies in terms of graded tourism products	Quarterly	Quarterly	Quarterly

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 Alignment of local and regional tourism development plans with applicable policy documents	Implementation and monitoring of the framework and alignment efforts for coordination	Implementation and monitoring and alignment efforts for coordination.
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	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 District forums established and sustained	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

		Linking training efforts with industry for possible placements		
Develop and implement quality assurance programmes	Programme developed and implemented	Inspections and surveys initiated and reports generated accordingly	Inspections and surveys initiated and reports generated accordingly	Inspections and surveys initiated and reports generated accordingly
An aggressive campaign for information dissemination / creation of awareness to develop and transform the industry	Holding of workshops, information dissemination through various media	8 workshops and seminars throughout the Province	8 workshops and seminars throughout the province	8 workshops and 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
	Quarterly and annual performance review reports	Quarterly & yearly	Quarterly & yearly	Quarterly & yearly

Programme summary of payments and estimates according to sub-programme

Programme Summary of Payments and Estimates according to sub-programme								
Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Management	826	689	399	745	875	837	846	888
2. Tourism Development	823	2,064	1,517	401	471	648	746	774
3. Tourism capacity building	549	100	383	268	310	2,660	2,897	3,079
4. Tourism guiding	597	587	610	4,272	4,030	1,616	1,700	1,850
5. North West Parks Board	70,159	69,734	97,384	80,589	102,589	111,141	135,220	147,854
Total programme	72,954	73,174	100,293	86,275	108,275	116,902	141,409	154,445

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	2,010	1,621	1,785	4,414	4,412	5,129	5,533	5,876
Transfer payments	70,159	69,742	97,388	80,589	102,591	111,141	135,220	147,854
Administrative expenditure	513	842	455	373	373	124	139	152
Stores	97	230	160	163	163	120	126	135
Professional and special services	37	434	118	229	229	-	-	-
Other goods and services	76	241	326	428	428	301	311	340
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	72,892	73,110	100,232	86,196	108,196	116,815	141,329	154,357
Capital:								
Equipment	62	64	61	79	79	87	80	88
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	62	64	61	79	79	87	80	88
TOTAL ECONOMIC EXPENDITURE	72,954	73,174	100,293	86,275	108,275	116,902	141,409	154,445

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	2,010	1,621	1,785	4,414	4,412	5,129	5,533	5,876
- Salaries & related costs	1,675	1,149	1,443	3,529	3,527	4,004	4,108	4,226
- Overtime	-	-	-	10	10	10	10	10
- Improvement in conditions of service	102	146	86	159	159	180	403	621
- Social contributions (employer share)	233	326	256	716	716	935	1,012	1,019
Transfer payments:	70,159	69,742	97,388	80,589	102,591	111,141	135,220	147,854
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	70,159	69,734	97,384	80,589	102,589	111,141	135,220	147,854
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	8	4	-	2	-	-	-
- 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:	723	1,747	1,059	1,193	1,193	545	576	627
- Administrative expenditure	513	842	455	373	373	124	139	152
- Rental of equipment	-	-	1	158	158	178	181	197
- Stores	97	230	160	163	163	120	126	135
- Rental of buildings	-	110	-	121	121	-	-	-

- Professional & special services	37	434	118	229	229	-	-	-
- Maintenance & repairs	48	20	-	22	22	25	28	32
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	28	111	325	127	127	98	102	111
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	72,892	73,110	100,232	86,196	108,196	116,815	141,329	154,357
CAPITAL								
Machinery & equipment	62	64	61	79	79	87	80	88
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	51	41	45	79	79	87	80	88
- Office equipment & furniture	11	23	16	-	-	-	-	-
- 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	62	64	61	79	79	87	80	88
Current payments	72,892	73,110	100,232	86,196	108,196	116,815	141,329	154,357
Capital payments	62	64	61	79	79	87	80	88
TOTAL ECONOMIC CLASSIFICATION	72,954	73,174	100,293	86,275	108,275	116,902	141,409	154,445

Transfer payments included in programme 5

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
North West Parks Board	70,159	69,734	97,384	80,589	102,589	111,141	135,220	147,854
Sub-total	70,159	69,734	97,384	80,589	102,589	111,141	135,220	147,854
Other:								
Households: other	-	-	-	-	-	-	-	-
RSC Levies		8	4	-	2			
TOTAL TRANSFER PAYMENTS	70,159	69,742	97,388	80,589	102,591	111,141	135,220	147,854

Earmarked funds included in programme 5

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/	2004/	2005/	2006/2007		2007/	2008/	2009/
	2004	2005	2006			2008	2009	2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tourism Promotion	-	-	-	-	-	-	15,000	20,000
Park expansion	-	-	-	5,000	5,000	5,000	5,000	5,000
TOTAL EARMARKED FUNDS	-	-	-	5,000	5,000	5,000	20,000	25,000

The major cause for increase in this programme is due to the additional funds for North West Parks and Tourism Board for tourism promotion and parks expansion over the MTEF period. The slight increase on compensation of employees are for a few vacancies that were budgeted for according to the new organizational structure. The decreases on administration and other goods and services are because of the policy reductions that have to be implemented.

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
ESC's	6,391	5,796	6,000	6,000	-	-	-	-
MIDZ	5,208	2,145	11,371	20,208	71,312	5,208	5,208	5,208
Invest North West	8,880	9,482	9,956	9,956	9,956	9,956	9,956	9,956
North West Gambling Board	6,200	6,477	8,777	11,977	11,977	12,277	13,053	13,706
North West Parks Board	70,159	69,734	97,384	80,589	102,589	111,141	135,220	147,854
Other infrastructure dev projects	-	-	-	-	-	30,000	50,000	50,000
NWDC infrastructure refurbishment	-	-	-	-	3,500	6,500	10,000	10,000
Sub-total	96,838	93,634	133,488	128,730	199,334	175,082	223,437	236,724
Other:								
RSC Levies	13	61	63	-	15	-	-	-
PSETA	-	-	-	43	43	46	50	52
SMME - ABSA Partnership	-	-	25,000	-	-	-	-	-
SDI's & SDI- Infrastructure:	6,682	3,488	-	-	-			
Madibeng dry port	-	-	-	3,200	3,200	3,200	3,200	3,200
Beef beneficiation	-	-	-	5,000	-	3,000	-	-
Mining supplies park	-	-	-	-	-	10,000	10,000	-
Light industrial park - NWDC	-	-	-	3,000	3,000	3,000	-	-
Madikwe Sisal project	-	-	-	3,000	3,000	1,000	-	-
Afthatch project	-	-	-	-	-	2,000	-	-
Bicycle small scale assembly	-	-	-	3,133	3,133	-	-	-
Wild Silk					1,000			
Community Car Wash Project					8,360			
NWEDIS	20,000	-	-	-	-	-	-	-
WESTMAC	1,666	1,669	1,666	-	-	-	-	-
Households: Other	-	-	-	-	-	-	-	-
Transfer to Municipalities	250	200	2,000	-	-			
TOTAL TRANSFER PAYMENTS	125,449	99,052	162,217	146,106	221,085	197,328	236,687	239,976

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Corporate service and administration								
Subsistence and travel	46	133	143	148	148	155	161	163
Tuition	185	531	562	591	591	624	656	695
TOTAL TRAINING EXPENDITURE	231	664	705	739	739	779	817	858

Information on training for the department

Training expenditure (R'000)	Information on training							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	148	161	119	162	206	265	265	265
Number of personnel trained	53	59	49	60	53	68	77	81
- Male	16	18	29	28	19	24	31	32
- Female	37	41	20	32	34	44	46	49
Number of bursaries offered	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	2	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-
Average cost per staff member trained	4,358	11,254	14,388	12,317	13,943	11,456	10,610	10,593

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Skills development & training	-	-	705	739	739	779	817	858
SMME - ABSA Partnership	-	-	25,000	-	-	-	-	-
SDI's & SDI - infrastructure:	6,682	3,488	-	-	-	-	-	-
Madibeng dry port	-	-	-	3,200	3,200	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	3,000	-	-
Madikwe Sisal project	-	-	-	3,000	3,000	1,000	-	-
Afthatch project	-	-	-	-	-	2,000	-	-
Bicycle small scale assembly	-	-	-	3,133	3,133	-	-	-
IDZ infrastructure	-	-	6,256	15,000	66,104	30,000	50,000	50,000
Tourism Promotion	-	-	-	-	-	-	15,000	20,000
NWDC infrastructure refurbishment	-	-	-	-	3,500	6,500	10,000	10,000
Park expansion	-	-	-	5,000	5,000	5,000	5,000	5,000
TOTAL EARMARKED FUNDS	6,682	3,488	31,961	38,072	87,676	64,479	94,017	89,058

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	1,883	1,946	6,325	5,023	5,719	9,497	10,549	11,201
Middle management (Deputy & Assistant Directors)	4,780	8,235	7,972	7,813	11,443	19,365	22,330	24,389
Professional Staff	-	-	-	-	-	-	-	-
Other Staff	14,776	13,925	8,364	15,069	17,728	20,131	21,138	22,195
Staff additional to the establishment	-	-	-	-	-	-	-	-
Contract employees	-	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	21,439	24,106	22,661	27,905	34,890	48,993	54,017	57,785

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	13	13	10	13	17	18	18	18
Middle management (Deputy & Assistant Directors)	33	55	31	55	75	91	91	91
Professional Staff	-	-	-	-	-	-	-	-
Other Staff	102	93	78	94	114	156	156	156
Staff additional to the establishment	-	-	-	-	-	-	-	-
Contract employees	-	-	-	-	-	-	-	-
TOTAL PERSONNEL NUMBERS	148	161	119	162	206	265	265	265

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Name of programme								
1 Corporate services & administration	50	43	39	45	71	91	91	91
2 Small business development	10	26	24	24	31	30	30	30
3 Economic dev't, planning & research	42	19	16	19	22	43	43	43
4 Governance & regulatory services	33	47	25	46	52	72	72	72
5 Tourism development	13	26	15	28	30	29	29	29
Total personnel numbers	148	161	119	162	206	265	265	265
Unit cost per programme:								
1 Corporate services & administration	98.66	172.42	204.03	203.76	227.68	171.22	187.82	206.75
2 Small business development	424.40	173.88	188.83	182.75	141.39	232.47	251.37	266.40
3 Economic dev't, planning & research	119.14	156.21	208.13	149.05	128.64	200.63	230.95	243.26
4 Governance & regulatory services	159.03	112.66	202.28	154.43	136.54	176.14	193.33	203.38
5 Tourism development	154.62	62.35	119.00	157.64	147.07	176.86	190.79	202.62
UNIT COST FOR THE DEPARTMENT	144.86	149.73	190.43	172.25	169.37	184.88	203.84	218.06

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	148	161	119	162	206	265	265	265
Personnel cost (R'000)	21,439	24,106	22,661	27,905	34,890	48,993	54,017	57,785
Human Resource Component								
Personnel numbers (head count)			14	14	23	28	28	28
Personnel cost (R'000)			2,282	3,161	4,685	5,512	5,587	5,663
Head count as % of total	-	-	11.76	8.64	11.17	10.57	10.57	10.57
Cost as a % of total	-	-	10.07	11.33	13.43	11.25	10.34	9.80
Finance Component								
Personnel numbers (head count)			8	8	19	21	21	21
Personnel cost (R'000)			1,307	2,315	4,178	4,899	4,972	5,040
Head count as % of total	-	-	6.72	4.94	9.22	7.92	7.92	7.92
Cost as a % of total	-	-	5.77	8.30	11.97	10.00	9.20	8.72

Full time workers								
Personnel numbers (head count)			119	162	206	265	265	265
Personnel cost (R'000)			22,661	27,905	34,890	48,993	54,017	57,785
Head count as % of total	-	-	100.00	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	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						
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	44,963	44,751	43,369	36,153	38,278	39,173	42,420
- (Accommodation & camping)	3,039	2,409	776	5,025	4,578	5,276	5,940
- (Angling fees)	-	-	-	240	102	251	264
- (Concession & lease fees)	8,546	10,607	10,827	10,575	10,068	11,104	12,215
- (Entrance fees)	6,461	7,829	8,666	7,228	9,415	7,589	7,969
- (Game sales)	8,745	14,315	13,045	7,705	4,129	5,386	5,806
- (Own income)	9,404	7,561	7,834	2,643	6,043	6,615	6,946
- (Other income)	1,568	2,030	2,221	2,737	3,943	2,952	3,280
- (Dirapeng)	7,200	-	-	-	-	-	-
Interest, dividends & rent on land:	1,550	2,503	1,748	-	-	1,250	1,250
- Interest	1,550	2,503	1,748	-	-	1,250	1,250
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	46,513	47,254	45,117	36,153	38,278	40,423	43,670
EXPENDITURE							
- Compensation of employees	49,705	59,205	69,423	74,000	80,583	87,750	93,635
- Administrative expenditure	24,409	34,005	44,149	33,058	39,161	40,380	43,400
- Rental of equipment	5,292	5,365	903	960	960	960	1,000
- Stores	4,191	4,015	3,999	3,698	5,601	5,957	5,957
- Rental of buildings	2,099	2,208	275	420	480	520	560
- Professional & special services	2,779	4,420	2,720	1,897	2,615	2,530	2,530
- Maintenance & repairs	-	-	4,413	8,596	10,223	12,546	14,075
- Interest	1,800	1,282	1,244	1,200	1,200	1,200	1,200
- Depreciation	4,000	3,896	3,541	2,913	3,596	3,800	4,167
- Other	27,761	-	-				
Transfers and subsidies				12,000	5,000	20,000	25,000
TOTAL EXPENDITURE	122,036	114,396	130,667	138,742	149,419	175,643	191,524

Surplus/(deficit)	(75,523)	(67,142)	(85,550)	(102,589)	(111,141)	(135,220)	(147,854)
Add back: depreciation	4,000	3,896	3,541	2,913	3,596	3,800	4,167
Sub-total	(71,523)	(63,246)	(82,009)	(99,676)	(107,545)	(131,420)	(143,687)
Less: capital expenditure	2,100	1,027	2,059	2,913	3,596	3,800	4,167
- Motor vehicles and transport	703	245	383	1,813	2,515	2,900	2,857
- Office equipment and furniture	667	420	313	500	719	500	750
- Land and buildings	-	-	593	600	362	400	560
- Other capital equipment	730	362	770				
- Infrastructure							
Surplus/(deficit)	(73,623)	(64,273)	(84,068)	(102,589)	(111,141)	(135,220)	(147,854)
Transfers received from government	43,761	69,470	81,162	90,589	106,141	115,220	122,854
Other funding measures (specify)	27,761						
Other funding measures (specify)				12,000	5,000	20,000	25,000
Net surplus/deficit	(2,101)	5,197	(2,906)	-	-	-	-

Gambling Board

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	-	-	43	-	-	-	-
- (Other income)			43				
Interest, dividends & rent on land:	157	372	156	-	-	-	-
- Interest	157	372	156				
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	157	372	199	-	-	-	-
EXPENDITURE							
- Compensation of employees	3,103	4,090	4,414	5,702	6,301	6,963	7,344
- Administrative expenditure	1,744	2,245	1,830	1,967	2,086	2,231	2,327
- Rental of equipment	74	73	79	180	178	201	221
- Stores				133	146	161	177
- Rental of buildings	560	553	828	835	838	847	932
- Professional & special services	702	1,545	1,370	1,690	1,729	1,786	1,865
- Maintenance & repairs	8	21	18	75	54	68	75
- Interest	-	0					
- Depreciation	300	383	381				
- Other	34	-		515	455	471	495
Transfers and subsidies							
TOTAL EXPENDITURE	6,525	8,910	8,920	11,097	11,787	12,728	13,436
Surplus/(deficit)	(6,368)	(8,538)	(8,720)	(11,097)	(11,787)	(12,728)	(13,436)
Add back: depreciation	300	383	381	-	-	-	-
Sub-total	(6,068)	(8,155)	(8,339)	(11,097)	(11,787)	(12,728)	(13,436)
Less: capital expenditure	167	586	69	880	490	325	270
- Motor vehicles and transport	-	-	-	330	250	125	150
- Office equipment and furniture	167	586	69	550	240	200	120
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(6,235)	(8,741)	(8,408)	(11,977)	(12,277)	(13,053)	(13,706)
Transfers received from government	6,200	6,477	8,777	11,977	12,277	13,053	13,706
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	(35)	(2,264)	368	-	-	-	-

Invest North West

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	107	543	429	83	1,091	99	1,203
- Income from projects & marketing	28	446		33	37	40	40
- Sundry	14	20	423	42	1,046	50	1,153
- VAT refundable income	-	-					
- Rental income (offices)	65	77	6	8	8	9	10
Interest, dividends & rent on land:	659	550	1,208	525	577	635	698
- Interest	659	550	1,208	525	577	635	698
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	766	1,093	1,637	608	1,668	734	1,901
EXPENDITURE							
- Compensation of employees	4,817	4,406	6,157	6,846	7,188	7,550	7,928
- Administrative expenditure	2,401	1,811	6,228	6,367	6,715	7,361	8,085
- Rental of equipment	-	-					
- Stores	396	450					
- Rental of buildings	396	450	730	539	583	641	705
- Professional & special services	-	-					
- Maintenance & repairs	11	15	72	18	18	18	19
- Interest	-	-					
- Depreciation	310	324	439	475	518	518	519
- Other							
Transfers and subsidies							
TOTAL EXPENDITURE	8,331	7,456	13,626	14,245	15,022	16,088	17,256
Surplus/(deficit)	(7,565)	(6,363)	(11,989)	(13,637)	(13,354)	(15,354)	(15,355)
Add back: depreciation	310	324	439	475	518	518	519
Sub-total	(7,255)	(6,039)	(11,550)	(13,162)	(12,836)	(14,836)	(14,836)
Less: capital expenditure	90	335	670	270	120	120	120
- Motor vehicles and transport							
- Office equipment and furniture	90	335	670	270	120	120	120
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(7,345)	(6,374)	(12,220)	(13,432)	(12,956)	(14,956)	(14,956)
Transfers received from government	8,880	9,482	10,817	9,956	9,956	9,956	9,956
Other funding measures (specify)					3,000	5,000	5,000
Other funding measures (specify)							
Net surplus/deficit	1,535	3,108	(1,403)	(3,476)	-	-	-

Mafikeng Industrial Development Zone

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 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	1,575	1,973	2,739	2,597	2,443
- Administrative expenditure	859	400	479	945	1,036	1,112	1,201
- Rental of equipment	-	-	27	27	30	33	36
- Stores		133	35	51	49	57	55
- Rental of buildings		30	79	48			
- Professional & special services	1,860	7,915	1,536	824	675	685	710
- Maintenance & repairs		100	15	40	42	45	48
- Interest			-	-	-	-	
- Depreciation			-	-	-	-	
- Other (marketing)	1,289	345	157	598	637	679	715
Transfers and subsidies							
TOTAL EXPENDITURE	5,208	9,293	3,903	4,506	5,208	5,208	5,208
Surplus/(deficit)	(5,208)	(9,293)	(3,903)	(4,506)	(5,208)	(5,208)	(5,208)
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	(5,208)	(9,293)	(3,903)	(4,506)	(5,208)	(5,208)	(5,208)
Less: capital expenditure	-	120	-	-	-	-	-
- Motor vehicles and transport							
- Office equipment and furniture		120					
- Land and buildings							
- Other capital equipment							
- Infrastructure							
Surplus/(deficit)	(5,208)	(9,413)	(3,903)	(4,506)	(5,208)	(5,208)	(5,208)
Transfers received from government	5,208	2,145	3,903	4,506	5,208	5,208	5,208
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	-	(7,268)	-	-	-	-	-

Entrepreneurial Support Centers

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
	Audited	Audited	Audited				
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	-	-	-	-
- Administrative expenditure	2,559	2,162	2,757	-	-	-	-
- Rental of equipment							
- Stores							
- Rental of buildings							
- Professional & special services	500	642	528	-	-	-	-
- Maintenance & repairs							
- Interest							
- Depreciation							
- Other	1,289	853	172	-	-	-	-
Transfers and subsidies							
TOTAL EXPENDITURE	6,391	5,676	5,910	-	-	-	-
Surplus/(deficit)	(6,391)	(5,676)	(5,910)	-	-	-	-
Add back: depreciation	-	-	-	-	-	-	-
Sub-total	(6,391)	(5,676)	(5,910)	-	-	-	-
Less: capital expenditure	-	120	90	-	-	-	-
- Motor vehicles and transport							
- Office equipment and furniture		120	90	-	-	-	-
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(6,391)	(5,796)	(6,000)	-	-	-	-
Transfers received from government	6,391	5,796	6,000	-	-	-	-
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	-	-	-	-	-	-	-

North West Development Corporation

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
REVENUE							
Tax Revenue	49,177	48,942	51,594	45,783	49,446	54,391	59,830
Non-tax revenue:							
Sale of goods & services (non-cap)	52,755	40,825	18,607	10,055	10,867	11,953	13,149
- (Other income)	52,755	40,825	18,607	10,055	10,867	11,953	13,149
Interest, dividends & rent on land:	28,419	4,583	4,687	483	511	542	572
- Interest	27,911	4,350	4,507	483	511	542	572
- Dividends	508	233	180	-	-	-	-
- Rent on land							
Sale of capital assets	1,300	2,297	958	-	-	-	-
- Buildings	1,300	2,297	958	-	-	-	-
- (specify)							
Transfers received							
TOTAL REVENUE	131,651	96,647	75,846	56,321	60,824	66,886	73,551
EXPENDITURE							
- Compensation of employees	13,473	12,902	14,112	14,637	15,662	19,458	20,731
- Administrative expenditure	40,202	37,550	42,642	25,129	27,501	30,538	36,700
- Rental of equipment	141	121	83	89	93	98	103
- Stores	32	8	8	9	9	10	10
- Rental of buildings	84	82	111	108	116	126	136
- Professional & special services	6,992	5,721	3,933	1,837	2,087	2,291	2,384
- Maintenance & repairs	8,382	7,491	4,797	3,216	3,463	3,569	3,678
- Interest	44,521	8,308	18,128	12,280	11,072	9,975	8,988
- Depreciation	320	538	996	773	821	821	821
- Other							
Transfers and subsidies							
TOTAL EXPENDITURE	114,147	72,721	84,810	58,078	60,824	66,886	73,551

Surplus/(deficit)	17,504	23,926	(8,964)	(1,757)	-	-	-
Add back: depreciation	320	538	996	773	821	821	821
Sub-total	17,824	24,464	(7,968)	(984)	821	821	821
Less: capital expenditure	2,539	1,883	347	3,508	7,321	10,821	10,821
- Motor vehicles and transport	908	433	168	-	219	234	220
- Office equipment and furniture	687	459	161	8	145	45	201
- Land and buildings	944	991	18	3,500	6,957	10,542	10,400
- Other capital equipment							
Surplus/(deficit)	15,285	22,581	(8,315)	(4,492)	(6,500)	(10,000)	(10,000)
Transfers received from government				3,500	6,500	10,000	10,000
Other funding measures (specify)							
Other funding measures (specify)							
Net surplus/deficit	15,285	22,581	(8,315)	(992)	-	-	-

