

# **VOTE 6**

## **DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM**

## VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM.

<b><u>AMOUNT TO BE APPROPRIATED 2009/10:</u></b>	<b>R288 021 000</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>MEC for Economic Development &amp; Tourism</b>
<b><u>ADMINISTERING DEPARTMENT:</u></b>	<b>Economic Development &amp; Tourism</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Deputy Director General:</b>
<b>Economic Development &amp; Tourism</b>	

### 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 support and develop business enterprises,
- To promote economic growth and development of local economies in partnership with key stakeholders,
- To facilitate the process of empowerment and creation of an enabling business environment for PDI's,
- To facilitate trade, export promotion and attract investment
- To implement strategies for the positioning of the industrial sector as a key contributor to economic growth and development
- To facilitate the development, promotion and coordination of a responsible tourism,
- To facilitate the implementation of strategic programmes that will stimulate the competitiveness of priority sectors
- To lobby against and address barriers in the broader business environment which inhibits business development

- To develop, implement and promote measures that ensure the rights and interests of all consumers,
- To promote and maintain an effective and efficient regulatory system for the liquor industry
- To promote and maintain an effective and efficient regulatory system for the gaming industry,
- To develop provincial economic policies and strategies to achieve and measure sustainable economic development,
- To conduct economic research and contribute to the creation of knowledge economy,
- To determine the effectiveness and impact of provincial policy objectives and strategies.

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 goals 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:

- Enterprise 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. However, there are challenges confronting the department of which it is crucial to mention for purposes of ensuring that not only do we appreciate the enormity of the responsibility of generating growth across the sectors of the economy, but also devise means to overcome the challenges including cultivation of an environment conducive for accelerating economic growth:

- Recognition and acknowledging that economic development is a direct and indirect responsibility of more than one department and as such coordination and information sharing are part of the nerve centre so crucial in managing the responsibility of economic development. The extent to which other departments and institutions discharge their responsibility the more the impact government will experience in stimulating economic growth;
- Generally, over the past eighteen months external factors such as increasing prices including the upward spiraling of interest rates and petrol prices tend to have a subtle negative impact on regional economies and ours is not immune from these macro- economic challenges affecting the country as a whole;
- Policy change in South Africa is so rapid that it requires capacity more than the department has to cope with interpretation and alignment;
- With the new emphasis on local economic development (LED) and the fact that economic development departments are now assigned the task of coordinating implementation of LED strategies, the fragmented approach at local level when it comes to IDP and budgeting process as well as disjuncture in budget cycles across the spheres will continue to be challenges that need to be vigorously addressed.
- The Provincial space economy continues to be dominated by production and export of primary commodities bequeathing very little if any, capacity to absorb high levels of unemployment and increasing poverty;
- The budget of the provincial department is not yet adequate to meet the demand of coordinating all sectors in the economy, particularly the establishment of public and private partnerships towards increasing investments in the province;
- The North West Province climatic condition is volatile in rural areas where the source of income is mainly from agricultural economic activities. Crop and livestock farming are agricultural economic activities averse to poor rainfalls, storms and extreme cold conditions;
- The province remains the third according to the rankings of provinces with high level of poverty levels;

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

Economic development, particularly in the areas of trade and tourism, is a co-competency with national government and to this extent these two sectors are amongst those identified as key towards stimulating economic growth. The Provincial Growth and Development Strategy is implemented through seven working groups and six of those are coordinated in the Department of Economic Development and Tourism. For trade to happen in a manner commensurate with development challenges of the province, production of tradable goods has to increase and that can only result if the province improves on accelerating the diversification of the economy through supporting manufacturing initiatives such as the automotive industry, textile and leather production etc.

Over and above facilitation of growth through coordination of efforts and facilitation of investments, this department is demanded to regulate the business environment such as in liquor trade and gambling industries. To add further, compliance with acceptable trading ethics that respect the consumer including ethical practices that are compliant with nationally accepted competition practices are but some of the services this department has to deliver. Since the demand for equitable economic benefits is an important transformational agenda of government, the department is again called upon to promote empowerment of PDIs and support new business entrants, particularly business owned by previously disadvantaged groups and individuals. In so doing the department will be required to put in place strategy and programs towards ensuring that the objectives of economic transformation and empowerment are achieved.

### **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
- The Regional Industrial Development Strategy (RIDS)
- The National Industrial Development Framework

### **Information on external activities and events relevant to budget decisions**

The department has five active public entities, whose 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.

Annually the department facilitate and coordinate one major exhibition where the SMME are afforded an opportunity to show case their products. The event takes place in Mafikeng municipality and this is part of other events such as the small business month, tourism month, SMME Summit, Imbizo, consumer month, liquor trade inspection expeditions taking place every year as part of the campaigns carried out to encourage people to take active role in developing our provincial economy into high levels of vibrancy and buoyancy.

## **2. DEPARTMENTAL STRUCTURAL CHANGES**

In accordance with section 27(3) of the Public Finance Management Act (Act No. 1 of 1999) the Minister of Finance issued a notice of the compulsory provincial budget and program structures for 2008. This notice is intended to bring about what the national treasury contemplate as "recognition of the significance of budget documentation in the accountability process and to improve inter provincial comparability".

The Economic Development program is amongst those of which changes are significant and thereby resulting in all provinces having uniform budget structures, common set of objectives and greater comparability between provinces.

Following the notice was expected that as from the financial year 2008/09, the uniform structures and program would be effective and it therefore brings the following changes:

The programs and sub programs of the Department of Economic Development are now structured into five and fourteen respectively. The programs are Administration, Integrated Economic Development Services, Trade and Industry Development, Business Regulation and Governance and Economic Planning. This approach will create synergy within units and completely do away with duplications even though there could still be those programs that may still share responsibilities in dealing with sector matters. One example of those is the Local Economic Development which is closely related to Sector and Industry Development, the line dividing these functions is really thin to say the least.

A significant implication of these changes is that there could be a need to employ one additional Chief Director and few other directors to implement newly segmented functions that were overloaded in the past. Our 2008/09 budget was insufficient to meet the challenges of the changed structure and budget especially in the light of reductions effected. These matters will have to be discussed with the provincial treasury in the financial year coming with a view of balancing the budget situation for the next coming Medium Term Expenditure Framework. The department took a conscious decision to reduce project funding and increase allocation to project research and other pressing issues like Invest North West.

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

The Department of Economic Development and Tourism pursued with immense vigor the implementation of its internal and external programs. Internal controls towards ensuring adherence to appropriate and sound accounting measures were implemented together with achieving above fifty percent in terms of risk management, information security policy implementation and other related internal control measures.

In terms of human resource development and management, the department was able to train 43 employees in courses such as project management, economics and finance. Other key achievements in pursuit of managing human resources includes implementation of the performance management systems resulting in all employees being assessed accordingly and SMS performance contracts signed.

This year our program of marketing the North West Province to become one of the major investment destinations saw a boost when several trips were undertaken including the visit by the MEC for Economic Development and Tourism accompanying the Deputy President of the Republic in Asia.

The diversification program of the economic from mere primary commodity export to beneficiation registered significant progress when the department together with the agency launched a joint platinum beneficiation program with Seda at the Orbit College in Rustenburg.

The department held meetings with stakeholders facilitating relations between the public and the private sector and this was manifested by the visit to the Red Meat factory in Rustenburg, meeting with the leather tannery sector stakeholders etc.

After the launch of the MIDZ infrastructure project the completion of the first phase is coming closer after the successful completion of the bulk sewer project, 80% of bulk water and commencement of the bulk electricity project.

As announced in the MEC budget speech, the Madikwe Sisal Project was commissioned and started commercial activities resulting in 28 permanent and 100 temporary jobs being created.

Pursuant to the objectives of assisting the Small Business Sector, the NWDC implemented a program to relieve owing SMMEs of their debts to the corporation and refurbished the industrial properties to attract more tenants with a view of generating more income to keep the agency in sound financial state.

14 SMMEs were provided with equipment as part of the fulfillment of promises the MEC made during the 2005 Imbizo while 188 business plans were concluded for accessing funds from funding institutions. With the introduction of the National Credit Regulator the department decided to review the Tsogang Lo Itirele funding arrangement that was previously introduced to support SMMEs. 350 SMMEs were trained in various courses including finance and business administration. 16 cooperatives workshops were conducted as part of our interventions in the second economy.

In this financial year efforts to bring about compliance in the liquor industry resulted in a reduction of non compliance by 15% and decreased pending cases by 60% while 8 new licenses were issued.

As part of the objectives to promote consumer awareness, 104 lectures were conducted and 16 road shows undertaken across the four districts.

Over and above hosting the provincial Expo where 250 SMMEs exhibited their products and services, 40 SMMEs were assisted with funds to attend the Women in Business Conference in Mpumalanga, others were assisted to take part at the Durban Expo, 6 small businesses were also assisted to take part as the DTI New York outward selling and exhibition.

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

The advent of the new Regional Industrial Development Strategy (RIDS) has resulted in a need for a focused approach in development of regional industries in the country particularly in those provinces such as the North West where the underdeveloped economies of Bantustands remains a legacy holding back the advancement of economic transformation in the country. The next financial year will see the intensification of the adaptation of the RIDS to conditions in the province.

The function of Local Economic Development is now officially located in the Departments of Economic Development and to this extent, the department would be taking an active role in working with districts not only to align their District Growth and Development Strategy to support one another while sticking to effective utilization of comparative advantages, but also advise on identification of relevant and feasible projects that would result in maximum impact on regional economic development.

One of the main focuses of the government since 1994 is the empowerment of the previously disadvantaged groups and individuals to benefit from our growing economy. Our role in this regard will be more visible when the access to finance for new business will take a completely higher pedestal when the challenges of the National Credit Act are overcome and Tsogang Lo Itirele Fund implemented. As part of the second economy intervention, the procurement process of government will have to benefit SMMEs and this will be achieved when the ten aside products are implemented with the assistance of the department working together with the Department of Finance and other products.

The phasing in of reviewed programs of the Department of Economic Development and Tourism poses greater challenges. It would require the department to ensure coherent alignment of current functions and structure of these programmes.

The second major challenges that would confront this department is to operate with reduced budget. A huge impact of this reduction on infrastructure would completely slowdown the pace of implementing the MIDZ infrastructure plan and our parks expansion program. Both of these projects carry magnificent potential towards increasing our interventions in the second economy.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Equitable Share	148 821	153 819	207 744	177 399	195 651	195 651	221 980	242 989	274 934
Conditional Grants:									
Total Conditional Grants	-	-	-	-	-	-	-	-	-
Own receipts	58 171	74 513	64 997	55 988	64 017	64 017	66 041	69 344	72 811
Total funding	206 992	228 332	272 741	233 387	259 668	259 668	288 021	312 333	347 745

Departmental own receipts

Classification (R'000)	Departmental Own Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Tax receipts</b>	56 081	71 640	64 777	54 060	61 897	61 897	63 941	67 139	70 496
Casino taxes	50 787	68 706	58 996	50 000	56 000	56 000	57 750	60 638	63 670
Horseracing	2 762	457	3 706	3 510	3 800	3 800	3 990	4 189	4 398
Liquor licenses	-	-	2 075	550	2 097	2 097	2 201	2 312	2 428
Motor vehicle licenses	2 532	2 477	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	2 090	2 873	220	1 928	2 120	2 120	2 100	2 205	2 315
<b>Sale of goods &amp; services (non-cap):</b>	2 090	2 873	220	1 928	2 120	2 120	2 100	2 205	2 315
- Administrative fees	-	-	-	-	-	-	-	-	-
- Application fees	7	-	-	-	-	-	-	-	-
- Casino licence fees	1 821	2 667	-	1 700	2 000	2 000	2 100	2 205	2 315
- Horse racing licence fees	100	-	-	95	-	-	-	-	-
- Operator licence fees	7	62	-	9	-	-	-	-	-
- Amusement machine licence fees	9	-	-	4	-	-	-	-	-
- Registration fees	146	144	-	120	120	120	-	-	-
- Other (Market Related Rentals)	-	-	220	-	-	-	-	-	-
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Sale of state houses	-	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-	-
<b>Financial transactions</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	58 171	74 513	64 997	55 988	64 017	64 017	66 041	69 344	72 811

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Administration	15 006	21 533	35 086	35 654	40 904	40 904	44 684	47 228	49 699
2 Integrated Economic Development Services	10 539	9 340	9 216	12 732	14 044	14 044	16 439	14 811	16 669
3 Trade and Industry Promotion	163 743	170 240	201 396	153 570	173 464	173 464	196 079	210 414	240 148
4 Business Regulation and Governance	14 535	22 325	21 754	23 071	22 863	22 863	24 479	33 163	34 120
5 Economic Planning	3 169	4 894	5 289	8 360	8 393	8 393	6 340	6 717	7 109
<b>Total programmes</b>	<b>206 992</b>	<b>228 332</b>	<b>272 741</b>	<b>233 387</b>	<b>259 668</b>	<b>259 668</b>	<b>288 021</b>	<b>312 333</b>	<b>347 745</b>

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Current:</b>									
Compensation of employees	22 661	27 013	36 758	38 434	44 197	44 197	52 830	56 019	59 375
Transfer payments	162 230	173 206	206 438	156 465	176 983	176 983	197 701	216 419	245 530
Administrative expenditure	4 704	9 849	6 888	9 530	10 317	10 317	10 152	10 817	11 164
Stores	1 759	4 643	1 447	2 032	2 009	2 009	2 133	2 242	2 375
Professional and special services	762	2 995	2 177	10 331	8 697	8 697	6 928	6 286	7 630
Other goods and services	14 078	9 990	18 610	15 534	15 554	15 554	17 789	19 999	21 121
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>206 194</b>	<b>227 696</b>	<b>272 318</b>	<b>232 326</b>	<b>257 757</b>	<b>257 757</b>	<b>287 533</b>	<b>311 782</b>	<b>347 195</b>
<b>Capital:</b>									
Equipment	798	636	423	1 061	1 911	1 911	488	551	550
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>798</b>	<b>636</b>	<b>423</b>	<b>1 061</b>	<b>1 911</b>	<b>1 911</b>	<b>488</b>	<b>551</b>	<b>550</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>206 992</b>	<b>228 332</b>	<b>272 741</b>	<b>233 387</b>	<b>259 668</b>	<b>259 668</b>	<b>288 021</b>	<b>312 333</b>	<b>347 745</b>

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	22 661	27 013	36 758	38 434	44 197	44 197	52 830	56 019	59 375
- Salaries & related costs	19 084	23 288	31 869	29 932	34 433	34 433	37 041	39 267	41 643
- Overtime	71	64	61	42	42	42	-	-	-
- Improvement in conditions of service	-	-	-	1 467	1 712	1 712	6 138	6 518	6 890
- Social contributions (employer share)	3 506	3 661	4 828	6 993	8 010	8 010	9 651	10 234	10 842



<b>Transfer payments:</b>	162 230	173 206	206 438	156 465	176 983	176 983	197 701	216 419	245 530
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	133 488	165 167	190 726	156 425	176 793	176 793	195 652	216 367	245 475
- Other (Pseta)	-	-	37	40	40	40	49	52	55
Municipalities:									
- Regional service council levies	63	18	-	-	-	-	-	-	-
- Other transfers to municipalities	2 000	-	-	-	-	-	-	-	-
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	3	12	206	-	-	-	-	-	-
- Other	1 676	8 009	15 469	-	150	150	2 000	-	-
<b>Goods and services:</b>	21 303	27 477	29 122	37 427	36 577	36 577	37 002	39 344	42 290
- Administrative expenditure	4 704	9 849	6 888	9 530	10 317	10 317	10 152	10 817	11 164
- Rental of equipment	607	944	1 156	1 812	1 312	1 312	1 404	1 476	1 562
- Stores	1 759	4 643	1 447	2 032	2 009	2 009	2 133	2 242	2 375
- Rental of buildings	3 484	1 888	10 875	8 500	8 500	8 500	9 350	10 285	10 780
- Professional & special services	762	2 995	2 177	10 331	8 697	8 697	6 928	6 286	7 630
- Maintenance & repairs	102	428	142	408	408	408	429	449	475
- Assets less than R5 000	53	157	211	188	188	188	198	209	224
- Other	9 832	6 573	6 226	4 626	5 146	5 146	6 408	7 580	8 080
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	206 194	227 696	272 318	232 326	257 757	257 757	287 533	311 782	347 195
<b>CAPITAL</b>									
<b>Machinery &amp; equipment</b>	798	636	423	1 061	1 911	1 911	488	551	550
Motor vehicles & other transport	476	-	-	-	-	-	-	-	-
Equipment:									
- Computers	216	636	334	1 061	1 211	1 211	200	-	250
- Office equipment & furniture	106	-	89	-	700	700	50	250	300
- Other moveable capital	-	-	-	-	-	-	238	301	-
<b>Buildings and other fixed structures</b>	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	798	636	423	1 061	1 911	1 911	488	551	550
Current payments	206 194	227 696	272 318	232 326	257 757	257 757	287 533	311 782	347 195
Capital payments	798	636	423	1 061	1 911	1 911	488	551	550
<b>TOTAL ECONOMIC CLASSIFICATION</b>	206 992	228 332	272 741	233 387	259 668	259 668	288 021	312 333	347 745

**PROGRAMME 1: ADMINISTRATION**

**Programme Description:**

The programme provides political and administrative leadership and support in accordance with relevant legislations, regulations and policies and ensures appropriate support service to all other programmes.

Office of the MEC: objective is to manage and direct the activities of the MEC.

Office of the HOD: manage and direct the departmental transversal administrative programmes that give leadership to the department. It also maintains an oversight function of the whole department's mandate and function.

Financial Management: provides an effective financial management function, ensures implementation of the PFMA and other related financial regulations and policies, provides a financial planning and budgeting support to the department and ensures maintenance of adequate risk management strategy.

Corporate Services: provides a support function and its primary task is to provide, maintain and develop the right human capital and to enhance performance through utilization of diverse human capital support systems such as Human Resource Management and Human Resource Development .

In view of the new realignment of Economic Development, the programme has to provide strategic support to the ensure realization of the departmental mandate

Legal Services: seeks to provide legal services to the whole department by writing legal opinions; drafting of legislation, drafting, reviewing and editing of contracts to which the department is party and to initiate and defend legal proceeding on behalf of the Department.

IT & Corporate Communication: is charged with the responsibility of internal and external communication matters as well as to support events management. 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.

**MTEF 2009-2012 (MEASURABLE OBJECTIVES)**

<b>PROGRAMME: 1 ADMINISTRATION</b>				
<b>SUB PROGRAMME: 1.1 MEC'S OFFICE</b>				
<b>Measurable Objectives</b>	<b>Performance indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Coordinate and Manage MEC's Activities	Strategic Plans tabled	1	1	1
	Departmental Budget Vote tabled to Legislature	1	1	1
	Budget speech tabled	1	1	1
	Number of EXCO EDI	24	24	24
	Number of EXCO meetings	22	22	22
	Number of reports on Parliamentary Questions	12	12	12
	Financial statement tabled	1	1	1
	Annual Performance Reports tabled	1	1	1
	Review of parastatals performance	4	4	4

<b>PROGRAMME: 1 ADMINISTRATION</b>				
<b>SUB PROGRAMME: 1.1 MEC'S OFFICE</b>				
<b>Measurable Objectives</b>	<b>Performance indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Facilitate MEC's participation on Departmental and Provincial Outbound Mission	Number of outbound missions undertaken	4	4	4
	Reports on outbound mission undertaken	4	4	4
Profile MEC	Media liaison strategy developed	1	1	1
	Media Plans developed	12	12	12
	Implementation reports on media plans	12	12	12
Render an efficient and effective parliamentary service.	Develop parliamentary plan.	1	1	1
	Facilitated and coordinated Legislature submissions	12	12	12

<b>SUB PROGRAMME: 1.2 HOD' S OFFICE</b>				
<b>Measurable Objectives</b>	<b>Performance indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Support MEC in the formulation and implementation of policies	Quarterly reports to MEC submitted	4	4	4
Provide strategic leadership to ensure full compliance to Policies and procedures(PFMA and DPSA)	Departmental Strategic Plan submitted to legislature	1	1	1
	Annual financial statements submitted for auditing	1	1	1
	Quarterly performance reports submitted for auditing	4	4	4
	Quarterly performance review reports	4	4	4
	Departmental Policies and procedures developed and reviewed	1	1	1
Oversee the implementation of PGDS	Quarterly performance reports submitted	4	4	4

<b>SUB PROGRAMME: 1.2 HOD' S OFFICE</b>				
<b>Measurable Objectives</b>	<b>Performance indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Ensure that public entities reporting to the department are supporting the delivery of the department's mandate	CEO's forum meetings reports	6	6	6
Ensure security operations in the department and regions	Number of meeting reports on security with security company contracted	12	12	12
	Reviewed internal security management Policy	1	1	1
	five strand electric fence installed through the entire perimeter at the south eastern corner of the Head Office Building	1	1	1
	Reports on reported case	4	4	4
Ensure that classification system is applied and sensitive information is protected	Conduct training/workshop for departmental secretaries and registry officers on document security and all related tools	2	2	2
	lockable and or re-enforced cabinets installed in all sensitive offices at head office and regions as prescribed by Minimum Information Standards document.(MISS)	1	1	1

<b>Measurable Objectives</b>	<b>Performance Indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
<b>PROGRAMME 1: ADMINISTRATION</b>				
<b>Sub Programme 1.3: Financial Management</b>				
Support and advice the Accounting Officer and other programme in execution of their financial responsibilities	All programmes and cost centres complying with legal, regulatory and policy prescripts within the financial environment	1	1	1
	Preparation of financial reports to provide leading data on department's performance	12	12	12
Assist in development and management of the department	Align Departmental budget to Annual Performance	2	2	2

Measurable Objectives	Performance Indicator	2009/10	2010/11	2011/12
<b>PROGRAMME 1: ADMINISTRATION</b>				
<b>Sub Programme 1.3: Financial Management</b>				
Development, management of and reporting on the performance of the Chief directorate	Collate information on, and monitor cash flows	12	12	12
Management of the departmental budget	Financial report issued	12	12	12
	Align departmental budget to departmental priorities	2	2	2
To develop and implement risk management policy and strategy	Strengthen internal control systems to eliminate audit queries	1	1	1
	Avail relevant risk identification and management software	12	12	12
	Ensure compliance with risk management plan	4	4	4
	Produce risk incident reports	1	1	1
	Facilitate development and implementation of fraud prevention and risk management plans	12	12	12
	Regular review of existing internal control systems	4	4	4
To ensure compliance with Supply Chain Management and procurement policies	Number of procurement committee	24	24	24
	Reports on compliance with procurement guidelines	4	4	4
To ensure effective implementation of asset management system	Updated and corrected departmental register	12	12	12
	Asset management Plan developed	1	1	1
	Reports on the Asset Management Plan implementation	4	4	4

<b>SUB PROGRAMME 1.4 CORPORATE SERVICES</b>				
Measurable Objectives	Performance Indicator	2009/10	2010/11	2011/12
Ensure alignment of directorate to enhance and support business strategy	Structural review report (OD)	1	1	1
	Job evaluation report	4	4	4
Develop a Departmental Service Delivery Improvement Plan (SDIP)	Workshops Coordinated	4	4	4
	Departmental SDIP developed	1	1	1

SUB PROGRAMME 1.4 CORPORATE SERVICES				
Measurable Objectives	Performance Indicator	2009/10	2010/11	2011/12
	SDIP implementation Report	4	4	4
Ensure implementation of effective HRD	Departmental Skills audit report	1	1	1
	Workplace Skills Plan (WSP) developed and implemented	1	1	1
	WSP reports	4	4	4
Develop HRD policies	Departmental Learnership policy developed	1	1	1
	Departmental Internship policy developed	1	1	1
	Departmental Bursary policy developed	1	1	1
Ensure Effective Human Resource Management	Departmental Human Resources Plan developed	1	1	1
	Personnel provisioning reports	4	4	4
	Implementation of the Departmental PMDS monitored	4	4	4
	Departmental Employment Equity Plan (EE Plan) reviewed	1	1	1
	Employee Service Benefits reports	4	4	4
	Employee Service Conditions reports	4	4	4
Maintain sound employer/employee relationship	Number of misconducts cases reports	4	4	4
	Number of grievance reports	4	4	4
	Number of Disputes reports	4	4	4
Promotion of HIV/AIDS awareness	HIV/AIDS policy reviewed	1	1	1
	HIV/AIDS Annual programme of action developed	1	1	1
	HIV/AIDS Implementation report	4	4	4
Provision of Employee Assistance Programme (EAP)	EAP Annual programme of action developed	1	1	1
	EAP programme of action report	4	4	4
Ensure compliance with Occupational Health & Safety Act (OHSA)	Departmental OHSA policy reviewed	4	4	4
	Assessment report on OHSA completed	1	1	1
	OHSA programme of action developed	4	4	4
	OHSA Implementation report	4	4	4

SUB PROGRAMME 1.4 CORPORATE SERVICES				
Measurable Objectives	Performance Indicator	2009/10	2010/11	2011/12
Ensure effective utilization of government fleet	Departmental vehicles register updated	4	4	4
	Departmental vehicles register status report	4	4	4
Record management	Departmental File plan revised	1	1	1
	Workshops conducted to employees	8	8	8
	Departmental File plan implementation report	4	4	4

SUB PROGRAMME 1.5: COMMUNICATION AND IT				
Measurable Objectives	Performance Indicator	2009/10	2010/11	2011/12
To develop and review the departmental communications strategy that is responsive to the needs of the department and its stakeholders (internal and external) in order to enhance service delivery	Departmental Communication strategy	1	1	1
To promote departmental corporate image to external stakeholders	Written media invites	12	12	12
	Quarterly Media Briefings	4	4	4
	Radio interviews,	12	12	12
	Monthly on Articles and advertorials produced.	12	12	12
	Media Monitoring and analysis report	12	12	12
	Radio scripts for talk shows	12	12	12
	Media research reports	4	4	4
To coordinate all Departmental events and public functions in collaboration with line function directorates	Departmental calendar of events updated	4	4	4
	Quarterly Events reports	4	4	4
	Quarterly reports on Fora attended (National and Provincial)	4	4	4
To embark on public information dissemination on Departmental programmes and achievements.	Reports on workshops held	12	12	12
To promote departmental corporate image internal stakeholders(staff members)	Assessment reports to Departmental management committee.	12	12	12
	Updated reports on Website	4	4	4
	External: Lesedi	4	4	4

<b>SUB PROGRAMME 1.5: COMMUNICATION AND IT</b>				
<b>Measurable Objectives</b>	<b>Performance Indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
	Internal: Ntome Tsebe	12	12	12
	Promotional Material (Brouchers, posters etc)	200	200	200
	Printed Annual report	1	1	1
	Printed Budget Speech	1	1	1
	Printed Strategic plan	1	1	1
	Departmental Diaries and Desk calendars	1	1	1
	Monthly report on notices sent to staff	12	12	12
Management and maintenance of Departmental Resource Centre.	Update reports of the register	4	4	4
	Report on the books purchased for Departmental Resource Centre	1	1	1
To Provide Information Technology Support services.	Reports on calls received.	12	12	12
	Departmental Strategic Information Systems Plan (SISP).	1	1	1

<b>PROGRAMME 1.6: LEGAL SERVICES</b>				
<b>measurable objective</b>	<b>performance indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
To ensure suitable legal environment supportive of the strategic goals of the Department	Reviewed legislation administered by the Department	1	1	1
	Written legal opinions and advise Provided	4	4	4
	Relevant legal documents and codes (SLA's, MOU's contracts) drafted	4	4	4
	Litigation reports	4	4	4
	Compliance reports with established legal framework	4	4	4



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

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
1. Office of the MEC	2 960	3 196	2 869	3 112	4 618	4 618	4 867	5 134	5 488
2. Office of the HoD	1 740	1 644	1 158	2 381	3 872	3 872	4 092	4 316	4 614
3. Financial Management	2 263	3 173	5 214	6 220	6 764	6 764	7 108	7 498	8 014
4. Corporate services	8 043	13 520	25 845	23 941	25 650	25 650	28 617	30 280	31 583
							-	-	-
<b>Total programme</b>	15 006	21 533	35 086	35 654	40 904	40 904	44 684	47 228	49 699

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
<b>Current:</b>									
Compensation of employees	8 838	9 522	14 532	15 133	19 934	19 934	22 507	23 894	25 355
Transfer payments	30	19	37	40	190	190	49	52	55
Administrative expenditure	2 316	5 289	4 831	6 612	6 922	6 922	6 942	7 290	7 428
Stores	884	2 546	723	992	1 260	1 260	1 042	1 094	1 160
Professional and special services	379	607	1 273	1 695	1 497	1 497	2 158	1 869	1 981
Other goods and services	2 457	3 283	13 494	10 546	10 415	10 415	11 498	12 478	13 170
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	14 904	21 266	34 890	35 018	40 218	40 218	44 196	46 677	49 149
<b>Capital:</b>									
Equipment	102	267	196	636	686	686	488	551	550
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	102	267	196	636	686	686	488	551	550
<b>TOTAL ECONOMIC EXPENDITURE</b>	15 006	21 533	35 086	35 654	40 904	40 904	44 684	47 228	49 699

**Detailed programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	8 838	9 522	14 532	15 133	19 934	19 934	22 507	23 894	25 355
- Salaries & related costs	7 528	8 322	12 598	11 950	15 746	15 746	14 345	15 170	16 123
- Overtime	69	52	20	21	21	21	-	-	-
- Improvement in conditions of service	-	-	-	626	825	825	4 383	4 712	4 977
- Social contributions (employer share)	1 241	1 148	1 914	2 536	3 342	3 342	3 779	4 012	4 255
<b>Transfer payments:</b>	30	19	37	40	190	190	49	52	55
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	37	40	40	40	49	52	55
Municipalities:									
- Regional service council levies	27	7	-	-	-	-	-	-	-
- 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	3	12	-	-	-	-	-	-	-
- Other	-	-	-	-	150	150	-	-	-
<b>Goods and services:</b>	<b>6 036</b>	<b>11 725</b>	<b>20 321</b>	<b>19 845</b>	<b>20 094</b>	<b>20 094</b>	<b>21 640</b>	<b>22 731</b>	<b>23 739</b>
- Administrative expenditure	2 316	5 289	4 831	6 612	6 922	6 922	<b>6 942</b>	7 290	7 428
- Rental of equipment	159	412	828	696	696	696	<b>731</b>	768	814
- Stores	884	2 546	723	992	1 260	1 260	<b>1 042</b>	1 094	1 160
- Rental of buildings	579	1 128	10 875	8 500	8 500	8 500	<b>9 350</b>	10 285	10 780
- Professional & special services	379	607	1 273	1 695	1 497	1 497	<b>2 158</b>	1 869	1 981
- Maintenance & repairs	53	221	79	228	228	228	<b>239</b>	251	266
- Assets less than R5 000	28	109	71	65	65	65	<b>68</b>	72	75
- Other	1 638	1 413	1 641	1 057	926	926	<b>1 110</b>	1 102	1 235
<b>Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>14 904</b>	<b>21 266</b>	<b>34 890</b>	<b>35 018</b>	<b>40 218</b>	<b>40 218</b>	<b>44 196</b>	<b>46 677</b>	<b>49 149</b>
<b>CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Machinery &amp; equipment</b>	<b>102</b>	<b>267</b>	<b>196</b>	<b>636</b>	<b>686</b>	<b>686</b>	<b>488</b>	<b>551</b>	<b>550</b>
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	65	267	126	636	686	686	<b>200</b>	-	250
- Office equipment & furniture	37	-	70	-	-	-	<b>50</b>	250	300
- Other moveable capital	-	-	-	-	-	-	<b>238</b>	301	-
<b>Buildings and other fixed structures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	<b>102</b>	<b>267</b>	<b>196</b>	<b>636</b>	<b>686</b>	<b>686</b>	<b>488</b>	<b>551</b>	<b>550</b>
Current payments	14 904	21 266	34 890	35 018	40 218	40 218	<b>44 196</b>	46 677	49 149
Capital payments	102	267	196	636	686	686	<b>488</b>	551	550
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>15 006</b>	<b>21 533</b>	<b>35 086</b>	<b>35 654</b>	<b>40 904</b>	<b>40 904</b>	<b>44 684</b>	<b>47 228</b>	<b>49 699</b>

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Main App	2008/2009 Adjusted Estimate	Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
<b>Public Entities:</b>									
<b>Sub-total</b>	-	-	-	-	-	-	-	-	-
<b>Other:</b>									
Regional Service Council Levies	27	7	-	-	-	-	-	-	-
Households (Leave Gratuity)	3	12	-	-	-	-	-	-	-
Households (Donation)	-	-	-	-	150	150	-	-	-
SETA	-	-	37	40	40	40	<b>49</b>	52	55
<b>TOTAL TRANSFER PAYMENTS</b>	<b>30</b>	<b>19</b>	<b>37</b>	<b>40</b>	<b>190</b>	<b>190</b>	<b>49</b>	<b>52</b>	<b>55</b>

### Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Training/skills development	705	1 028	536	817	817	-	858	900	954
<b>TOTAL EARMARKED FUNDS</b>	705	1 028	536	817	817	-	858	900	954

### **PROGRAMME 2: INTERGRATED ECONOMIC DEVELOPMENT SERVICES**

Implementation of this programme is through the identification and support of new, emerging and established business enterprises in different sectors of the economy within the parameters of the declared Spatial Development Initiatives (SDI's). Main clients are enterprises defined as Small Medium and Macro Enterprises (SMME'S), community projects to support Local Economic Development and cooperatives owned by previously disadvantaged individuals (PDI's). Whilst the Provincial Growth and Development Strategy is a responsibility that cuts across departments and activities, this programme is responsible for the coordination 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.

The programme is responsible for the sustenance of economic development through shared partnerships.

Enterprise development is responsible for the development and support of business enterprises

Local economic development promotes economic growth and development of local economies in partnership with key stake holders by aligning LRD

Economic empowerment facilitates the process of empowerment and creation of an enabling business environment for previously disadvantaged individuals (PDI's).

The North West Province is amongst the provinces with high prevalence of poverty, unemployment and low economic growth rate. The income gap remains 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 SMME's, support of new and emerging ones and support of community initiative to establish very small enterprises and industries is regarded as one of the strategies that has the potential to increase levels of income to alleviate poverty on one hand and to pull previously disadvantaged people into the mainstream economy. Such an active involvement of people through ownership of SMME's has the potential to induce high demand and economic growth.

At least 74% of SMME's in South Africa collapse after a short life span due to lack of after care and support. Most of these SMME's 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 small 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 and poverty alleviation are at the fore front of the challenges facing the province and the programme is currently geared towards ensuring the department contributes positively in these areas. There is a need for sustainable local economic growth, job creation, development of poor areas, alleviation of poverty and human resource 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 investment business), 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 years 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 SMME's 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.

**PROGRAMME2: INTERGRATED ECONOMIC DEVELOPMENT**

**SUB PROGRAMME2.1: ENTERPRISE DEVELOPMENT**

Measurable Objectives	Performance Indicator	2009/10	2010/11	2011/12
To facilitate the establishment and maintain effective small business support institutions to ensure effective service delivery to SMMEs	The number of institutions established and supported	4	4	4
	Number of SMMEs supported through the institutions	200	200	200
	Number of cooperatives supported	20	20	20

**SUB PROGRAMME 2.2: LOCAL ECONOMIC DEVELOPMENT**

Measurable Objectives	Performance Indicator	2009/10	2010/11	2011/12
To provide guidance, support and capacity to municipalities to align their LED processes with PGDS and other spatial development plan	Number of LED strategies aligned to PGDS and other spatial development plans	4	4	4
	Number of economic development projects supported at municipalities	6	6	6
	Number of capacity building interventions at municipalities	10	10	10

**SUB PROGRAMME 2.3: EMPOWERMENT**

Measurable Objectives	Performance Indicator	2009/10	2010/11	2011/12
To facilitate access to business opportunities	Number of BBBEE workshops conducted	8	8	8
	Targeted assistance of designated groups			
	• Women ,	5	5	5
	• Youth	5	5	5
	• Disabled	5	5	5

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Enterprise Development	8 346	6 206	2 740	4 007	4 139	4 139	6 613	4 785	5 300
2. Local Economic Development	-	-	3 472	5 000	3 142	3 142	3 184	3 248	3 812
3. Economic Empowerment	2 193	3 134	3 004	3 725	6 763	6 763	6 642	6 778	7 557
<b>Total programme</b>	<b>10 539</b>	<b>9 340</b>	<b>9 216</b>	<b>12 732</b>	<b>14 044</b>	<b>14 044</b>	<b>16 439</b>	<b>14 811</b>	<b>16 669</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Current:</b>									
Compensation of employees	4 532	4 499	5 856	4 924	7 273	7 273	<b>8 409</b>	8 914	9 444
Transfer payments	12	1 462	1 138	-	712	712	<b>2 000</b>	-	-
Administrative expenditure	538	1 800	737	938	1 166	1 166	<b>1 129</b>	1 344	1 425
Stores	402	642	122	148	228	228	<b>156</b>	164	174
Professional and special services	135	-	904	6 207	4 050	4 050	<b>4 270</b>	3 891	5 098
Other goods and services	4 883	868	442	452	452	452	<b>475</b>	498	528
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>10 502</b>	<b>9 271</b>	<b>9 199</b>	<b>12 669</b>	<b>13 881</b>	<b>13 881</b>	<b>16 439</b>	<b>14 811</b>	<b>16 669</b>
<b>Capital:</b>									
Equipment	37	69	17	63	163	163	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>37</b>	<b>69</b>	<b>17</b>	<b>63</b>	<b>163</b>	<b>163</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>10 539</b>	<b>9 340</b>	<b>9 216</b>	<b>12 732</b>	<b>14 044</b>	<b>14 044</b>	<b>16 439</b>	<b>14 811</b>	<b>16 669</b>

**Detailed programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	4 532	4 499	5 856	4 924	7 273	7 273	<b>8 409</b>	8 914	9 444
- Salaries & related costs	3 920	3 876	5 112	3 742	5 527	5 527	<b>5 889</b>	6 274	6 679
- Overtime	2	6	19	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	199	294	294	<b>840</b>	860	881
- Social contributions (employer share)	610	617	725	983	1 452	1 452	<b>1 680</b>	1 780	1 884
<b>Transfer payments:</b>	12	1 462	1 138	-	712	712	<b>2 000</b>	-	-
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	1 458	1 138	-	712	712	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	12	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	-	-	-	-	-	-	2 000	-	-
<b>Goods and services:</b>	5 958	3 310	2 205	7 745	5 896	5 896	6 030	5 897	7 225
- Administrative expenditure	538	1 800	737	938	1 166	1 166	1 129	1 344	1 425
- Rental of equipment	160	70	128	154	154	154	161	169	179
- Stores	402	642	122	148	228	228	156	164	174
- Rental of buildings	1 898	556	-	-	-	-	-	-	-
- Professional & special services	135	-	904	6 207	4 050	4 050	4 270	3 891	5 098
- Maintenance & repairs	46	29	8	42	42	42	45	47	50
- Assets less than R5 000	17	20	2	16	16	16	17	18	19
- Other	2 762	193	304	240	240	240	252	264	280
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	10 502	9 271	9 199	12 669	13 881	13 881	16 439	14 811	16 669
<b>CAPITAL</b>	-	-	-	-	-	-	-	-	-
<b>Machinery &amp; equipment</b>	37	69	17	63	163	163	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	23	69	17	63	163	163	-	-	-
- Office equipment & furniture	14	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-	-
<b>Buildings and other fixed structures</b>	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	37	69	17	63	163	163	-	-	-
Current payments	10 502	9 271	9 199	12 669	13 881	13 881	16 439	14 811	16 669
Capital payments	37	69	17	63	163	163	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	10 539	9 340	9 216	12 732	14 044	14 044	16 439	14 811	16 669

**Transfer payments included in programme 2**

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>									
NWDC :									
Wild Silk Project	-	250	638	-	112	112	-	-	-
Madikwe Sisal Project	-	1 208	500	-	600	600	-	-	-
<b>Sub-total</b>	-	-	-	-	-	-	-	-	-
<b>Other:</b>									
Regional Service Council Levies	12	4	-	-	-	-	-	-	-
Afthatch Project	-	-	-	-	-	-	2 000	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	12	1 462	1 138	-	712	712	2 000	-	-

### **PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT**

The primary purpose of the Programme is to stimulate economic growth through industry development, trade, and investment promotion.

The Trade and Investment Promotion unit is to facilitate trade, export promotion, and to attract investment. Invest North West is the primary driver of all trade and investment initiatives in the North West Province. INW's objectives are to promote the image of the NWP as a preferred destination for investment and to facilitate trade and fixed direct investment opportunities that create value for investors and jobs for the people of the North West province. This is also the only public entity who's funding has been increased over the MTEF period due to the lack of funding given to them over the past four years.

The Sector Development unit is to implement strategies for the positioning of the industrial sector as a key contributor to economic growth and development in the province. The primary focus of this is to develop a framework for Trade and Intergraded Development, creating linkages with Local Economic Development, Regional Industrial Development Strategies (RIDS), and provide support to Sector Economic Zones (SEZs). This programme provides chairpersonship and secretariat support for three of the seven PGDS working group, namely, mining, manufacturing and tourism.

#### *PGDS Functional Focus areas:*

- The Agriculture and Rural Development sector
- The Mining and Energy Sector
- The Tourism sector
- The Manufacturing sector
- The Finance and Investment Sector
- The Construction and Infrastructure Sector

#### *PGDS Cross-Cutting (Inter-cluster) focus areas:*

- SMME Sector
- Training and Skills Development.

Tourism has been identified as one of the key sectors that has the potential to stimulate economic growth in the province thus it 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. Tourism is also crucial within the context of the 2010 World Cup. 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

North West Parks and Tourism Board is an owned entity whose core function 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.

Industry Development unit is designed to facilitate the implementation of strategic programmes that will stimulate the competitiveness of priority sectors. The sectors are prioritized in tandem with the PGDS revised sector targets. The key activities include:

- 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.

The Mafikeng Industrial Development Zone (MIDZ) programme will also receive attention given the fact that it is intended to provide the needed stimulus for the development of the Greater Mafikeng growth and development initiative which is a provincial ASGISA initiative.

Mafikeng Industrial Development Zone was established in 2000 and entrusted with the responsibility to initiate the establishment of an IDZ in the province, starting with the application for the operator's permit from the Department of Trade and Industry. MIDZ is still waiting the approval of this permit. National Treasury will only be able to register and enlist the MIDZ as a provincial entity once this permit has been issued. 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 a viable investment opportunity and to recruit potential public and private investors within this industrial cluster

The North West Development Corporation will not receive any funding from the department for the period up to 2011. NWDC operates as a private company and the North West provincial government is the sole shareholder. It is a revenue generating entity and is primarily responsible for the manufacturing and trade strategies within the province.

Core business of NWDC are the following:

- To provide infrastructure for industrial and commercial development
- Build factories and shopping complexes
- Conceptualise and facilitate investments into new large and small scale businesses
- Facilitate employment opportunities in support of the Provincial Growth and Development Strategy Delivery objectives in manufacturing and trade sector
- Enhance productive entrepreneurial activities to create and sustain employment

Measurable Objectives	Performance Indicator	2009/10	2010/11	2011/12
<b>PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT</b>				
<b>Sub Programme 3.1 TRADE AND INVESTMENT PROMOTION</b>				
To facilitate and monitor the implementation of the strategic plan of Invest North West	Assessment reports	4	4	4
	Advisory/support meeting reports	12	12	12
<b>SUB PROGRAMME 3.2: SECTOR DEVELOPMENT</b>				
To facilitate the development of priority sectors in line with the PGDS and RIDS	Number of sector studies commissioned and completed	2	2	2
	Number of interventions implemented in key sectors	2	2	2
	Manufacturing Working Group Reports	6	6	6
	Mining Working Group report	6	6	6
	Tourism Working Group report	6	6	6
To facilitate the implementation of strategic programmes that will stimulate the competitiveness of priority sectors	Reports on implementation of strategic sector projects/programmes (AIDC, Bio-fuel, Beef beneficiation, Mining Supplier park, Platinum beneficiation)	20	20	20
To facilitate and monitor compliance to Tourism legislation and policy	Registered Tour Guides	80	80	80
	Inspection reports on Tourist Guide compliance	48	48	48
	Tourism BEE Compliance reports	4	4	4



Measurable Objectives	Performance Indicator	2009/10	2010/11	2011/12
	Graded Tourism establishments	40	40	40
	District Tourism Forum reports	16	16	16
	Reviewed Tourism Legislation	1	1	1
	Reports from meetings facilitated by National	12	12	12
To facilitate and monitor the implementation of the strategic plan of North West Parks and Tourism	Assessment reports	4	4	4
	Advisory/support meeting reports	12	12	12
To facilitate Tourism training and placement	Trained and placed tourism ambassadors	20	20	20
	Trained tourist guides	10	10	10
	Tourism school awareness	2	2	2
To facilitate the implementation and management of Spatial Development Initiatives programmes	Feasibility studies carried out on identified areas (SDI's)	2	2	2
	Implemented programmes/projects	1	1	1
<b>SUB PROGRAMME3.3: INDUSTRY DEVELOPMENT</b>				
To facilitate the implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development	Number of high impact initiatives/key programmes implemented	2	2	2
To facilitate and monitor the implementation of the strategic plan of MIDZ	Assessment reports	4	4	4
	Advisory/support meeting reports	12	12	12

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Trade and Investment Promotions	19 413	16 264	16 128	16 776	16 101	16 101	<b>18 103</b>	19 028	20 233
2. Sector Development	100 293	108 780	115 212	117 301	125 515	125 515	<b>135 542</b>	150 231	176 357
3. Industry Development	44 037	45 196	70 056	19 493	31 848	31 848	<b>42 434</b>	41 155	43 558
<b>Total programme</b>	<b>163 743</b>	<b>170 240</b>	<b>201 396</b>	<b>153 570</b>	<b>173 464</b>	<b>173 464</b>	<b>196 079</b>	<b>210 414</b>	<b>240 148</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Current:</b>									
Compensation of employees	3 336	3 581	4 475	4 000	3 859	3 859	<b>5 770</b>	6 129	6 508
Transfer payments	153 400	159 741	192 780	144 148	163 804	163 804	<b>183 375</b>	196 090	224 970
Administrative expenditure	740	1 167	379	1 085	1 034	1 034	<b>1 140</b>	1 195	1 267
Stores	188	531	97	472	251	251	<b>495</b>	520	550
Professional and special services	218	822	-	-	-	-	-	-	-
Other goods and services	5 304	4 360	3 515	3 569	4 220	4 220	<b>5 299</b>	6 480	6 853
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>163 186</b>	<b>170 202</b>	<b>201 246</b>	<b>153 274</b>	<b>173 168</b>	<b>173 168</b>	<b>196 079</b>	<b>210 414</b>	<b>240 148</b>
<b>Capital:</b>									
Equipment	557	38	150	296	296	296	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>557</b>	<b>38</b>	<b>150</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>163 743</b>	<b>170 240</b>	<b>201 396</b>	<b>153 570</b>	<b>173 464</b>	<b>173 464</b>	<b>196 079</b>	<b>210 414</b>	<b>240 148</b>

**Detailed programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>	-	-	-	-	-	-	-	-	-
<b>Compensation of employees:</b>	3 336	3 581	4 475	4 000	3 859	3 859	<b>5 770</b>	6 129	6 508
- Salaries & related costs	2 655	2 844	3 890	2 994	3 859	3 859	<b>4 169</b>	4 438	4 722
- Overtime	-	5	-	-	163 804	163 804	-	-	-
- Improvement in conditions of service	-	-	-	135	1 034	1 034	<b>345</b>	356	369
- Social contributions (employer share)	681	732	585	871	251	251	<b>1 256</b>	1 335	1 417
<b>Transfer payments:</b>	153 400	159 741	192 780	144 148	163 804	163 804	<b>183 375</b>	196 090	224 970
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	124 711	151 732	177 311	144 148	163 804	163 804	<b>183 375</b>	196 090	224 970
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	13	-	-	-	-	-	-	-	-
- Other transfers to municipalities	2 000	-	-	-	-	-	-	-	-
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	1 676	8 009	15 469	-	-	-	-	-	-
<b>Goods and services:</b>	<b>6 450</b>	<b>6 880</b>	<b>3 991</b>	<b>5 126</b>	<b>5 126</b>	<b>5 126</b>	<b>6 934</b>	<b>8 195</b>	<b>8 670</b>
- Administrative expenditure	740	1 167	379	1 034	1 034	1 034	<b>1 140</b>	1 195	1 267
- Rental of equipment	70	82	47	167	167	167	<b>177</b>	186	198
- Stores	188	531	97	472	251	251	<b>495</b>	520	550
- Rental of buildings	753	-	-	-	-	-	-	-	-
- Professional & special services	218	822	-	-	-	-	-	-	-
- Maintenance & repairs	3	-	1	69	69	69	<b>72</b>	76	80
- Assets less than R5 000	-	-	68	21	21	21	<b>22</b>	23	30
- Other	4 478	4 278	3 399	3 312	3 859	3 859	<b>5 028</b>	6 195	6 545
<b>Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>163 186</b>	<b>170 202</b>	<b>201 246</b>	<b>153 274</b>	<b>173 168</b>	<b>173 168</b>	<b>196 079</b>	<b>210 414</b>	<b>240 148</b>
<b>CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Machinery &amp; equipment</b>	<b>557</b>	<b>38</b>	<b>150</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>-</b>	<b>-</b>	<b>-</b>
Motor vehicles & other transport	476	-	-	-	-	-	-	-	-
Equipment:									
- Computers	40	38	137	296	296	296	-	-	-
- Office equipment & furniture	41	-	13	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-	-
<b>Buildings and other fixed structures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>296</b>	<b>296</b>	<b>-</b>	<b>-</b>	<b>-</b>
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	<b>557</b>	<b>38</b>	<b>150</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current payments	163 186	170 202	201 246	153 274	173 168	173 168	<b>196 079</b>	210 414	240 148
Capital payments	557	38	150	296	296	296	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>163 743</b>	<b>170 240</b>	<b>201 396</b>	<b>153 570</b>	<b>173 464</b>	<b>173 464</b>	<b>196 079</b>	<b>210 414</b>	<b>240 148</b>

#### Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>									
Invest North West	9 956	9 956	14 956	15 487	15 487	15 487	<b>16 416</b>	17 402	18 446
NW Parks and Tourism	97 384	104 589	111 141	113 141	121 141	121 141	<b>120 277</b>	118 719	125 842
ESC's	6 000	-	-	-	-	-	-	-	-
MIDZ	11 371	38 645	5 208	5 520	8 520	8 520	<b>8 482</b>	8 969	9 472
NWDC:									

Infrastructure Refurbishment	-	-	10 000	-	-	-	-	-	-
Beef Beneficiation	-	-	108	-	-	-	-	-	-
Madibeng Dry Port - NWPG-AIDC	-	1 461	1 800	-	1 400	1 400	<b>3 200</b>	-	-
Light Industrial Park	-	3 000	3 000	-	-	-	-	-	-
Community Car Wash Project	-	2 090	2 061	-	-	-	<b>5 000</b>	-	-
Other infrastructure dev projects	-	-	36 006	10 000	17 256	17 256	<b>30 000</b>	51 000	71 210
<b>Sub-total</b>	<b>124 711</b>	<b>159 741</b>	<b>184 280</b>	<b>144 148</b>	<b>163 804</b>	<b>163 804</b>	<b>183 375</b>	<b>196 090</b>	<b>224 970</b>
<b>Other:</b>									
Regional Service Council Levies	13	-	-	-	-	-	-	-	-
Transfers to Naledi Local Municipality	2 000	-	-	-	-	-	-	-	-
Households: Social Benefits	10	-	-	-	-	-	-	-	-
Funding for SMME Linkages									
WESTMAC	1 666	-	-	-	-	-	-	-	-
Platinum Trust of South Africa	-	-	8 500	-	-	-	-	-	-
SMME - ABSA Partnership	25 000	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	<b>153 400</b>	<b>159 741</b>	<b>192 780</b>	<b>144 148</b>	<b>163 804</b>	<b>163 804</b>	<b>183 375</b>	<b>196 090</b>	<b>224 970</b>

#### **PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE**

The programme aims to facilitate the creation of an equitable, socially responsible business environment that allows for predictability 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.

Corporate Governance is intended to lobby against and to address barriers in the broader business environment which inhibits business development. It will seek to evaluate policies and applied regulations within the government structures that impact negatively on business development, especially SMME development and to submit appropriate recommendations towards eliminating such barriers. It will also look into the implementation and compliance of those government policies and the possible harmonization of systems and procedures in a manner that will facilitate an easy entry or the delivery of services across the respective sectors.

Consumer Protection seeks to develop, implement and promote measures that ensure the rights and interests of consumers in the Province, i.e. to apprise them of their responsibilities as consumers and in that way reduce the level of consumer exploitation in the market place. It also aims to educate consumers and to establish and operate the Consumer Tribunal as set out in the Consumer Affairs Act as amended towards maintaining consumer rights,

Liquor Regulation 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.

Gambling and Betting plays a very significant role in the economy of this province. Spin-offs from these activities contribute significantly to various socio-economic imperatives such as job-creation, investments, revenue and tourism promotion as well as the creation of business opportunities. It is however also important that members of the historically disadvantaged communities are also offered the opportunity to participate in this lucrative business, hence the introduction of the LPM's, (i.e. Limited Paying Machines), where operators in rural areas can also be licensed in this regard. Another important area is of providing the necessary education to our people in the province, especially members of the 2<sup>nd</sup> Economy on the negative impacts of gambling and betting.

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. Most of the activities under this sub programme are carried out through the North West Gambling and Gaming Board.

<b>PROGRAMME 4: BUSINESS REGULATION AND GORVENANCE</b>				
<b>Measurable Objectives</b>	<b>Performance Indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
<b>SUB PROGRAMME4.1: CONSUMER PROTECTION</b>				
To educate consumers about basic consumer rights	Number of consumer rights interventions conducted	480	480	480
	Radio talk shows conducted	10	10	10
	Consumer Awareness Workshops	5	5	5
	Road shows conducted	5	5	5
	Educational articles/information leaflets produced	20	20	20
	Liquor awareness Road shows held	3	5	5
	Price basket comparison conducted	20	20	20
To establish voluntary community structures and empower them to promote consumer awareness campaigns in their regions as well as to develop own Codes of Conduct	Voluntary consumer groups established	5	5	5
To ensure fair trade and to eradicate unfair business practices	Trade inspections conducted at business premises	2400	2400	2400
Compliance with Lay-bye regulations	Reports on issued compliance notices	4	4	4
	Conduct business operation clean up	4	4	4
To respond to consumer complaints	Reports on consumer rights interventions conducted	4	4	4
To ensure the finality of Consumer complaints	Reports on the number of cases presented to the tribunal	4	4	4
<b>SUB PROGRAMME4.2: LIQUOR ADMINISTRATION</b>				
To develop policy and review legislation	Reports on policy and legislation review	4	4	4
To regulate the micro manufacturing and the retail sale of liquor	Reports on the adjudication of liquor license applications	4	4	4
	Report on renewed liquor licences issued	2	2	2
To manage and reduce the negative socio economic impacts and other potential costs due to excessive alcohol consumption by educating liquor traders and consumers on responsible drinking	Conducted outreach/workshop/advocacy programmes	4	4	4
	Conducted radio talk shows	4	4	4
	Developed researched print articles	4	4	4
To monitor and evaluate the effectiveness and implementation of the liquor act in the province	Reports on inspections on registered liquor outlets	4	4	4
	Reports on complaints investigated	4	4	4

<b>SUB PROGRAMME 4.3: CORPORATE GOVERNANCE (Regulatory Services)</b>				
<b>Measurable Objectives</b>	<b>Performance Indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
To ensure an equitable, socially responsible business environment that allows for predictability.	Number of research reports submitted	1	1	1
	Number of reports submitted on policy gaps	1	1	1
	Number of reports submitted on policy implementation and monitoring.	2	2	2

<b>SUB PROGRAMME 4.3: CORPORATE GOVERNANCE (Regulatory Services)</b>				
<b>Measurable Objectives</b>	<b>Performance Indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
To lobby against and address barriers in the broader business environment which inhibit business development.	Number of workshops on barriers in the broader business environment facilitated	4	4	4
To encourage codes of good practice and fair competition within the business environment.	Updated and current database of business operating in the Province.	1	1	1
	Number of assessments done on the impact of the BBBEE Act in the Public sector.	1	1	1
	Number of assessments done on the impact of the BBBEE Act in the Private sector	1	1	1
	Number of inspections conducted towards monitoring compliance on the Codes of Good Practice.	10	20	30
	Number of reports on the compliance monitoring findings.	10	20	30
To facilitate the expansion of business opportunities by encouraging the support of locally produced goods and to minimize the impact of foreign competition in the Province.	Number of research conducted.	1	-	1
	Number of Proudly South African workshop campaigns organized	5	7	10
	Number of inspections conducted	4	10	20
To investigate complaints received within the broader trading environment.	Number of investigative reports submitted.	4	4	4

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

<b>Sub-programme (R'000)</b>	<b>Programme Summary of Payments and Estimates</b>								
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>			<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Outcome</b>	<b>Outcome</b>	<b>Outcome</b>	<b>Main App</b>	<b>Adjusted Estimate</b>	<b>Revised Estimate</b>	<b>MTEF</b>	<b>MTEF</b>	<b>MTEF</b>
1. Corporate Governance	-	964	2 321	1 861	2 083	2 083	<b>2 286</b>	2 399	2 510
2. Consumer Protection	4 461	8 561	3 347	4 995	4 650	4 650	<b>5 428</b>	5 739	6 074
3. Liquor Regulation	1 297	823	3 809	3 938	3 853	3 853	<b>4 488</b>	4 748	5 031
4. Gambling and Betting	8 777	11 977	12 277	12 277	12 277	12 277	<b>12 277</b>	20 277	20 505
<b>Total programme</b>	<b>14 535</b>	<b>22 325</b>	<b>21 754</b>	<b>23 071</b>	<b>22 863</b>	<b>22 863</b>	<b>24 479</b>	<b>33 163</b>	<b>34 120</b>

**Programme summary of payments and estimates**

<b>Classification (R'000)</b>	<b>Programme Summary of Payments and Estimates</b>								
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>			<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Outcome</b>	<b>Outcome</b>	<b>Outcome</b>	<b>Main App</b>	<b>Adjusted Estimate</b>	<b>Revised Estimate</b>	<b>MTEF</b>	<b>MTEF</b>	<b>MTEF</b>
<b>Current:</b>									
Compensation of employees	4 176	7 375	7 900	9 445	8 587	8 587	<b>10 854</b>	11 470	12 116
Transfer payments	8 788	11 980	12 483	12 277	12 277	12 277	<b>12 277</b>	20 277	20 505
Administrative expenditure	723	1 319	625	703	803	803	<b>738</b>	774	820
Stores	93	480	324	366	216	216	<b>384</b>	405	429

Professional and special services	30	-	-	-	-	-	-	-	-
Other goods and services	691	1 031	378	214	214	214	226	237	250
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>14 501</b>	<b>22 185</b>	<b>21 710</b>	<b>23 005</b>	<b>22 097</b>	<b>22 097</b>	<b>24 479</b>	<b>33 163</b>	<b>34 120</b>
<b>Capital:</b>									
Equipment	34	140	44	66	766	766	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>34</b>	<b>140</b>	<b>44</b>	<b>66</b>	<b>766</b>	<b>766</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>14 535</b>	<b>22 325</b>	<b>21 754</b>	<b>23 071</b>	<b>22 863</b>	<b>22 863</b>	<b>24 479</b>	<b>33 163</b>	<b>34 120</b>

**Detailed programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	4 176	7 375	7 900	9 445	8 587	8 587	10 854	11 470	12 116
- Salaries & related costs	3 451	6 475	6 810	7 279	6 616	6 616	8 383	8 859	9 332
- Overtime	-	1	22	21	21	21	-	-	-
- Improvement in conditions of service	-	-	-	328	298	298	378	399	447
- Social contributions (employer share)	725	899	1 068	1 817	1 652	1 652	2 093	2 212	2 337
<b>Transfer payments:</b>	8 788	11 980	12 483	12 277	12 277	12 277	12 277	20 277	20 505
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	8 777	11 977	12 277	12 277	12 277	12 277	12 277	20 277	20 505
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	11	3	-	-	-	-	-	-	-
- 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	-	-	206	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	1 537	2 830	1 327	1 283	1 233	1 233	1 348	1 416	1 499
- Administrative expenditure	723	1 319	625	703	803	803	738	774	820
- Rental of equipment	218	380	99	124	124	124	130	137	145
- Stores	93	480	324	366	216	216	384	405	429
- Rental of buildings	254	204	-	-	-	-	-	-	-
- Professional & special services	30	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	178	-	53	53	53	56	58	61
- Assets less than R5 000	8	28	70	20	20	20	22	23	24
- Other	211	241	209	17	17	17	18	19	20
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-

<b>TOTAL CURRENT PAYMENTS</b>	14 501	22 185	21 710	23 005	22 097	22 097	<b>24 479</b>	33 163	34 120
<b>CAPITAL</b>	-	-	-	-	-	-	-	-	-
<b>Machinery &amp; equipment</b>	34	140	44	66	766	766	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	20	140	38	66	66	66	-	-	-
- Office equipment & furniture	14	-	6	-	700	700	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-	-
<b>Buildings and other fixed structures</b>	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	34	140	44	66	766	766	-	-	-
Current payments	14 501	22 185	21 710	23 005	22 097	22 097	<b>24 479</b>	33 163	34 120
Capital payments	34	140	44	66	766	766	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	14 535	22 325	21 754	23 071	22 863	22 863	<b>24 479</b>	33 163	34 120

#### Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>									
North West Gambling Board	8 777	11 977	12 277	12 277	12 277	-	<b>12 277</b>	20 277	20 505
<b>Sub-total</b>	8 777	11 977	12 277	12 277	12 277	-	<b>12 277</b>	20 277	20 505
<b>Other:</b>									
Regional Service Council Levies	11	3	-	-	-	-	-	-	-
Household (Leave Gratuity)			206						
<b>TOTAL TRANSFER PAYMENTS</b>	8 788	11 980	12 277	12 277	12 277	-	<b>12 277</b>	20 277	20 505

#### **PROGRAMME 5: PLANNING AND MONITORING**

The main purpose of the Programme is to develop provincial economic policies and strategies and to achieve and measure sustainable economic development. These initiatives should be aligned with national policies and strategies, but with emphasis on the Provincial Growth and Development Strategy (PGDS)

Policy and Planning is charged with the development of provincial economic policies and strategies. The policy ideas should be aligned with national policy documents such as AS-GISA, The RDP White Paper, The National GEAR Strategy, The Public Finance Management Act, 2000, The National Spatial Development Perspectives (NSDP), North West Provincial Growth and Development Strategy (2004-2014), and the North West Spatial Development Initiatives Strategy.

Research and Knowledge Management is pivotal to the success of all our economic planning strategies and activities. The mandate of the sub-programme is to conduct research and contribute to the creation of knowledge economy.

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.

Monitoring and Evaluation is responsible for determination of the effectiveness and impact of provincial policy objectives and strategies.

The primary purpose of monitoring and evaluation is to ensure that:

- all activities, programmes, and projects are aligned to the PGDS goals and objectives;



- all programmes and projects are in line with the provincial economic development frameworks;
- all programme and projects budgets are in tandem with the MTEF budget cycles;
- all economic development initiatives reach the target communities and beneficiaries; and
- to ensure that programme activities atone the anticipated quality levels of service delivery.

<b>PROGRAMME5: PLANNING AND MONITORING</b>				
<b>Sub Programme 5.1: POLICY AND PLANNING</b>				
<b>Measurable Objectives</b>	<b>Performance Indicator</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
To review and interpret all policies and legislation on economic development strategies	PGDS review reports	1	1	1
	District workshop reports on Economic Development Policies	4	4	4
Analysis of Provincial Sectoral trends and Indicators	Sectoral Analysis reports	4	4	4
Coordination of Provincial economic policies	Provincial Policy Forum Meeting reports	12	12	12
	Number of policies reviewed/updated	4	4	4
	National Development Planning Forum meeting reports	4	4	4
	Provincial Development Planning Forum meeting reports	4	4	4
	Reports on meetings facilitated by National	1	1	1
<b>SUB PROGRAMME: 5.2 RESEARCH AND DEVELOPMENT</b>				
To initiate and conduct research on socio-economic issues	Departmental research agenda developed	1	1	1
	Research studies conducted	2	2	2
	Strategic partnerships established	2	2	2
	NWRCC meeting reports	4	4	4
	Departmental research forum meeting reports	4	4	4
	Number of research reports compiled	2	2	2
	Inter-Departmental research forum meeting reports	6	6	6
Updated Departmental Research Database	1	1	1	
<b>SUB PROGRAMME: 5.3 KNOWLEDGE MANAGEMENT</b>				
To contribute to the knowledge economy	Number of economic intelligence reports developed	4	4	4
	Number of knowledge management modules developed	2	2	2
	Established and maintained database on economic information	1	1	1
	Dissemination of economic information	4	4	4
To manage the knowledge Management Strategy	Number of review sessions conducted	1	1	1
<b>SUB PROGRAMME: 5.4 MONITORING AND EVALUATION</b>				
To facilitate the formulation of the departmental strategic plan and monitoring and evaluation of programmes and projects (department/agencies)	Number of monitoring reports	4	4	4
	Number of evaluation reports	1	1	1
	Consolidated Strategic Plan	1	1	1
	EDI cluster progress reports	4	4	4
	Annual Report compiled	1	1	1
	Annual Performance Plan compiled	1	1	1

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

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
1. Policy and Planning	1 819	1 390	2 001	2 223	2 559	2 559	2 166	2 320	2 499
2. Research and Development	1 350	1 976	1 130	2 869	3 296	3 296	2 326	2 450	2 568
3. Knowledge Management			-	800	990	990	775	816	857
4. Monitoring and Evaluation		1 528	2 158	2 468	1 548	1 548	1 073	1 131	1 185
<b>Total programme</b>	<b>3 169</b>	<b>4 894</b>	<b>5 289</b>	<b>8 360</b>	<b>8 393</b>	<b>8 393</b>	<b>6 340</b>	<b>6 717</b>	<b>7 109</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
<b>Current:</b>									
Compensation of employees	1 779	2 036	3 995	4 932	4 544	4 544	5 290	5 612	5 952
Transfer payments	-	4	-	-	-	-	-	-	-
Administrative expenditure	387	274	316	192	392	392	203	214	224
Stores	192	444	181	54	54	54	56	59	62
Professional and special services	-	1 566	-	2 429	3 150	3 150	500	526	551
Other goods and services	743	448	781	753	253	253	291	306	320
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>3 101</b>	<b>4 772</b>	<b>5 273</b>	<b>8 360</b>	<b>8 393</b>	<b>8 393</b>	<b>6 340</b>	<b>6 717</b>	<b>7 109</b>
<b>Capital:</b>									
Equipment	68	122	16	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>68</b>	<b>122</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>3 169</b>	<b>4 894</b>	<b>5 289</b>	<b>8 360</b>	<b>8 393</b>	<b>8 393</b>	<b>6 340</b>	<b>6 717</b>	<b>7 109</b>

**Detailed programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>									
<b>Compensation of employees:</b>	1 779	2 036	3 995	4 932	4 544	4 544	5 290	5 612	5 952
- Salaries & related costs	1 530	1 771	3 459	3 967	3 655	3 655	4 255	4 526	4 787
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service			-	179	165	165	192	191	216
- Social contributions (employer share)	249	265	536	786	724	724	843	895	949
<b>Transfer payments:</b>	-	4	-	-	-	-	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	-	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	-	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	<b>1 322</b>	<b>2 732</b>	<b>1 278</b>	<b>3 428</b>	<b>3 849</b>	<b>3 849</b>	<b>1 050</b>	<b>1 105</b>	<b>1 157</b>
- Administrative expenditure	387	274	316	192	392	392	203	214	224
- Rental of equipment	-	-	54	671	171	171	205	216	226
- Stores	192	444	181	54	54	54	56	59	62
- Rental of buildings	-	-	-	-	-	-	-	-	-
- Professional & special services	-	1 566	-	2 429	3 150	3 150	500	526	551
- Maintenance & repairs	-	-	54	16	16	16	17	17	18
- Assets less than R5 000	-	-	-	66	66	66	69	73	76
- Other	743	448	673	-	-	-	-	-	-
<b>Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>3 101</b>	<b>4 772</b>	<b>5 273</b>	<b>8 360</b>	<b>8 393</b>	<b>8 393</b>	<b>6 340</b>	<b>6 717</b>	<b>7 109</b>
<b>CAPITAL</b>									
<b>Machinery &amp; equipment</b>	<b>68</b>	<b>122</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:									
- Computers	68	122	16	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-	-
<b>Buildings and other fixed structures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	<b>68</b>	<b>122</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current payments	3 101	4 772	5 273	8 360	8 393	8 393	6 340	6 717	7 109
Capital payments	68	122	16	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>3 169</b>	<b>4 894</b>	<b>5 289</b>	<b>8 360</b>	<b>8 393</b>	<b>8 393</b>	<b>6 340</b>	<b>6 717</b>	<b>7 109</b>

Transfer payments included in programme 5

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
Main App	Adjusted Estimate								
<b>Public Entities:</b>									
<b>Sub-total</b>	-	-	-	-	-	-	-	-	-
<b>Other:</b>									
Regional Service Council Levies	-	4	-	-	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	-	4	-	-	-	-	-	-	-

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised Estimate	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
Main App	Adjusted Estimate								
<b>Public Entities:</b>									
Invest North West	9 956	9 956	14 956	15 487	15 487	15 487	<b>16 416</b>	17 402	18 446
NW Parks and Tourism	97 384	104 589	111 141	113 141	121 141	121 141	<b>120 277</b>	118 719	125 842
ESC's	6 000	-	-	-	-	-	-	-	-
MIDZ	11 371	38 645	5 208	5 520	8 520	8 520	<b>8 482</b>	8 969	9 472
NWDC infrastructure refurbishing	-	-	10 000	-	-	-	-	-	-
Other infrastructure dev projects	-	-	36 006	10 000	17 256	17 256	<b>30 000</b>	51 000	71 210
North West Gambling Board	8 777	11 977	12 277	12 277	12 277	12 277	<b>12 277</b>	20 277	20 505
<b>Sub-total</b>	133 488	165 167	189 588	156 425	174 681	174 681	<b>187 452</b>	216 367	245 475
<b>Other:</b>									
Regional Service Council Levies	63	18	-	-	-	-	-	-	-
Households: Donations	-	-	-	-	150	150	-	-	-
PSETA	-	-	37	40	40	40	<b>49</b>	52	55
Transfers to Naledi Local Municipality	2 000	-	-	-	-	-	-	-	-
Households: Social Benefits	13	12	206	-	-	-	-	-	-
Funding for SMME Linkages									
WESTMAC	1 666	-	-	-	-	-	-	-	-
Community Car Wash Project	-	2 090	2 061	-	-	-	<b>5 000</b>	-	-
Platinum Trust of South Africa	-	-	8 500	-	-	-	-	-	-
SMME - ABSA Partnership	25 000	-	-	-	-	-	-	-	-
SDI's & SDI - infrastructure	-	-	-	-	-	-	-	-	-
Madibeng dry port - NWPG/AIDC	-	1 461	1 800	-	1 400	1 400	3 200	-	-
Beef beneficiation	-	-	108	-	-	-	-	-	-
Mining supplies park	-	-	-	-	-	-	-	-	-
Light industrial park	-	3 000	3 000	-	-	-	-	-	-
Madikwe sisal project	-	1 208	500	-	600	600	-	-	-
Afthatch project	-	-	-	-	-	-	2 000	-	-
Wild Silk	-	250	638	-	112	112	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	162 230	173 206	206 438	156 465	176 983	176 983	<b>197 701</b>	216 419	245 530

**Summary of departmental expenditure on training per programme**

Training expenditure (R'000)	Departmental Summary of training expenditure								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Programme 1: Administration									
Subsistence and travel	143	185	108	172	172	172	180	189	200
Tuition	562	843	536	645	645	645	678	711	754
<b>TOTAL TRAINING EXPENDITURE</b>	705	1 028	644	817	817	817	858	900	954

**Information on training for the department**

Training expenditure (R'000)	Information on training								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Number of staff	119	144	168	206	167	167	175	175	175
Number of personnel trained	49	145	168	210	43	43	55	58	55
- Male	29	71	65	108	15	15	20	18	20
- Female	20	74	103	102	28	28	35	40	35
Number of bursaries offered		-							
Number of interns appointed	2	2							
Number of learnerships appointed									
Average cost per staff member trained	14 388	7 090	3 833	3 890	19 000	19 000	15 600	15 517	17 345

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Training/skills development	705	1 028	536	817	817	817	858	900	954
<b>TOTAL EARMARKED FUNDS</b>	705	1 028	536	817	817	817	858	900	954

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	6 325	4 886	8 455	7 729	8 977	8 977	9 225	9 797	10 356
Middle management (Deputy & Assistant Directors)	7 972	10 589	14 116	14 192	16 283	16 283	16 754	17 698	18 601
Professional Staff									-
Other Staff	8 364	11 538	14 187	16 513	18 937	18 937	19 278	20 143	20 941
Staff additional to the establishment	-	-	-	-	-	-	3 804	4 035	4 259
Contract employees	-	-	-	-	-	-			
<b>TOTAL PERSONNEL COST</b>	22 661	27 013	36 758	38 434	44 197	44 197	49 061	51 673	54 157

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Managers (Directors and above) & MEC	10	11	15	17	14	14	14	14	14
Middle management (Deputy & Assistant Directors)	31	91	50	75	52	52	52	52	52
Professional Staff	-	-	-	-	-	-	-	-	-
Other Staff	78	42	103	114	101	101	101	101	101
Staff additional to the establishment	-	-	-	-	-	-	8	8	8
Contract employees	-	-	-	-	-	-	-	-	-
<b>TOTAL PERSONNEL NUMBERS</b>	119	144	168	206	167	167	175	175	175

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Administration	39	49	65	71	67	67	72	72	72
2 Integrated Economic Dev't Services	24	20	26	31	26	26	26	26	26
3 Trade and Industry Promotion	16	16	18	22	17	17	18	18	18
4 Business Regulation and Governance	25	43	43	52	43	43	43	43	43
5 Economic Planning	15	16	16	30	14	14	16	16	16
<b>Total personnel numbers</b>	119	144	168	206	167	167	175	175	175
Unit cost per programme:									
1 Administration	226.62	194.33	223.57	213.14	297.52	297.52	312.60	331.86	352.15
2 Integrated Economic Dev't Services	188.83	224.95	225.23	158.84	279.73	279.73	323.42	342.85	363.23
3 Trade and Industry Promotion	208.50	223.81	248.61	181.82	227.00	227.00	320.56	340.50	361.56
4 Business Regulation and Governance	167.04	171.51	183.72	181.63	199.70	199.70	252.42	266.74	281.77
5 Economic Planning	118.60	127.25	249.69	164.40	324.57	324.57	330.63	350.75	372.00
<b>UNIT COST FOR THE DEPARTMENT</b>	190.43	187.59	218.80	186.57	264.65	264.65	280.35	295.27	309.47

**Summary of personnel numbers and costs**

Category	Provincial Summary of Personnel Numbers and Costs								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
<b>Total for province</b>									
Personnel numbers (head count)	119	144	168	206	167	167	175	175	175
Personnel cost (R'000)	22 661	27 013	36 758	38 434	44 197	44 197	49 061	51 673	54 157
<b>Human Resource Component</b>									
Personnel numbers (head count)	14	18	18	28	18	18	18	18	18
Personnel cost (R'000)	2 282	2 142	2 946	5 512	3 633	3 633	3 786	3 975	4 100
Head count as % of total	11.76	12.50	10.71	13.59	10.78	10.78	10.29	10.29	10.29
Cost as a % of total	10.07	7.93	8.01	14.34	8.22	8.22	7.72	7.69	7.57

<b>Finance Component</b>									
Personnel numbers (head count)	8	12	13	21	13	13	<b>15</b>	15	15
Personnel cost (R'000)	1 307	1 963	3 264	4 899	4 899	4 899	<b>4 598</b>	4 942	5 313
Head count as % of total	6.72	8.33	7.74	10.19	7.78	7.78	<b>8.57</b>	8.57	8.57
Cost as a % of total	5.77	7.27	8.88	12.75	11.08	11.08	<b>9.37</b>	9.56	9.81
<b>Full time workers</b>									
Personnel numbers (head count)	119	144	168	206	167	167	<b>175</b>	175	175
Personnel cost (R'000)	22 661	27 013	36 758	38 434	44 197	44 197	<b>49 061</b>	51 673	54 157
Head count as % of total	100.00	100.00	100.00	100.00	100.00	100.00	<b>100.00</b>	100.00	100.00
Cost as a % of total	100.00	100.00	100.00	100.00	100.00	100.00	<b>100.00</b>	100.00	100.00
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total	-	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-	-

Departmental summary of capital transfer payments included in above

Entity/project	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011	2011/ 2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
MIDZ(Infrastructure)	-	34 312	36 006	10 000	17 256	17 256	<b>35 000</b>	51 000	71 210
NWDC Infrastructure Refurbishment	-	-	10 000	-	-	-	-	-	-
NWDC (Beef Beneficiation)	-	-	108	-	-	-	-	-	-
NWDC (Madikwe Sisal Project)	-	-	500	100	600	600	-	-	-
NWDC (Light Industrial Park)	-	-	3 000	-	-	-	-	-	-
NWDC (AIDC)	-	-	1 800	-	1 400	1 400	-	-	-
NWDC (Wild Silk Project)	-	250	638	-	112	112	-	-	-
Park expansion	-	5 000	-	-	-	-	<b>2 000</b>	5 000	-
Community Car Wash Project	-	2 090	-	-	-	-	<b>5 000</b>	-	-
Hotel School Maintenance & Repairs	-	2 100	-	-	1 300	1 300	-	-	-
Letlamoreng Dam	-	4 900	-	-	-	-	-	-	-
NWPG/AIDC							<b>3 200</b>		
Aftatch							<b>2 000</b>		
SDI's & SDI infrastructure	11 371	-	-	-	-	-	-	-	-
<b>Total capital transfer payments</b>	<b>11 371</b>	<b>48 652</b>	<b>52 052</b>	<b>10 100</b>	<b>20 668</b>	<b>-</b>	<b>47 200</b>	<b>56 000</b>	<b>71 210</b>

Public Entities

North West Parks and Tourism Board

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Estimated Outcome	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
<b>REVENUE</b>							
<b>Tax Revenue</b>							
<b>Non-tax revenue:</b>							
<b>Sale of goods &amp; services (non-cap)</b>	43 369	57 213	37 604	37 604	<b>37 604</b>	37 604	37 604
- (Accommodation & camping)	776	1 919	4 478	4 478	<b>4 478</b>	<b>4 478</b>	4 478
- (Angling fees)	-	200	102	102	102	102	102
- (Concession & lease fees)	10 827	12 865	10 068	10 068	10 068	10 068	10 068
- (Entrance fees)	8 666	9 577	9 415	9 415	9 415	9 415	9 415
- (Game sales)	13 045	20 330	4 129	4 129	4 129	4 129	4 129
- (Own income)	7 834	6 430	4 891	4 891	4 891	4 891	4 891
- (Other income)	2 221	5 892	4 521	4 521	4 521	4 521	4 521
<b>Interest, dividends &amp; rent on land:</b>	1 748	1 845	1 520	1 520	<b>1 520</b>	<b>1 520</b>	1 520
- Interest	1 748	1 845	1 520	1 520	1 520	<b>1 520</b>	1 520
- Dividends							
- Rent on land							
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
- (specify)							
- (specify)							
<b>Transfers received</b>							
<b>TOTAL REVENUE</b>	45 117	59 058	39 124	39 124	<b>39 124</b>	<b>39 124</b>	39 124
<b>EXPENDITURE</b>							
- Compensation of employees	69 423	76 859	79 171	85 871	86 307	86 749	87 181
- Administrative expenditure	44 149	59 322	45 953	45 953	45 953	45 953	45 953
- Rental of equipment	903						
- Stores	3 999	2 307	3 204	3 204	3 204	3 204	3 204
- Rental of buildings	275						
- Professional & special services	2 720	4 701	2 191	2 191	2 191	2 191	2 191
- Maintenance & repairs	4 413	7 425	9 746	9 746	9 746	9 746	9 746
- Interest	1 244	1 286	1 500	1 500	1 500	1 500	1 500
- Depreciation	3 541	3 442	3 500	3 500	3 500	3 500	3 500
- Other							
Transfers and subsidies		12 000	5 000	8 300	7 000	7 000	11 668
<b>TOTAL EXPENDITURE</b>	130 667	167 342	150 265	160 265	<b>159 401</b>	159 843	164 943
<b>Surplus/(deficit)</b>	(85 550)	(108 284)	(111 141)	(121 141)	<b>(120 277)</b>	(120 719)	(125 819)
Add back: depreciation	3 541	3 442	3 500	3 500	<b>3 500</b>	3 500	3 500
<b>Sub-total</b>	(82 009)	(104 842)	(107 641)	(117 641)	<b>(116 777)</b>	(117 219)	(122 319)
Less: capital expenditure	2 059	1 380	3 500	3 500	<b>3 500</b>	3 500	3 500
- Motor vehicles and transport	383	756	2 272	2 272	2 272	2 272	2 272
- Office equipment and furniture	313	427	624	624	624	624	624
- Land and buildings	593	197	604	604	604	604	604
- Other capital equipment	770						
<b>Surplus/(deficit)</b>	(84 068)	(106 222)	(111 141)	(121 141)	<b>(120 277)</b>	(120 719)	(125 819)
Transfers received from government	81 162	90 589	106 141	112 841	<b>113 277</b>	113 719	120 819
Tourism Promotion							
Parks Expansion		12 000	5 000	1 300	2 000	<b>5 000</b>	5 000
<b>Net surplus/deficit</b>	(2 906)	(3 633)	-	-	-	-	-



North West Gambling Board

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009 Estimated	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Outcome	MTEF	MTEF	MTEF
<b>REVENUE</b>							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	43	-	-	-	-	-	-
- (Other income)	43						
Interest, dividends & rent on land:	156	-	-	-	-	-	-
- Interest	156						
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
<b>TOTAL REVENUE</b>	199	-	-	-	-	-	-
<b>EXPENDITURE</b>							
- Compensation of employees	4 414	6 301	6 301	6 301	6 301	14 301	14 529
- Administrative expenditure	1 830	2 086	2 086	2 086	2 086	2 086	2 086
- Rental of equipment	79	178	178	178	178	178	178
- Stores		146	146	146	146	146	146
- Rental of buildings	828	838	838	838	838	838	838
- Professional & special services	1 370	1 729	1 729	1 729	1 729	1 729	1 729
- Maintenance & repairs	18	54	54	54	54	54	54
- Interest							
- Depreciation	381						
- Other		455	455	455	455	455	455
Transfers and subsidies							
<b>TOTAL EXPENDITURE</b>	8 920	11 787	11 787	11 787	11 787	19 787	20 015
<b>Surplus/(deficit)</b>	(8 721)	(11 787)	(11 787)	(11 787)	(11 787)	(19 787)	(20 015)
Add back: depreciation	381	-	-	-	-	-	-
<b>Sub-total</b>	(8 340)	(11 787)	(11 787)	(11 787)	(11 787)	(19 787)	(20 015)
Less: capital expenditure	69	490	490	490	490	490	490
- Motor vehicles and transport	-	250	250	250	250	250	250
- Office equipment and furniture	69	240	240	240	240	240	240
- Land and buildings							
- Other capital equipment							
<b>Surplus/(deficit)</b>	(8 409)	(12 277)	(12 277)	(12 277)	(12 277)	(20 277)	(20 505)
Transfers received from government	8 777	12 277	12 277	12 277	12 277	20 277	20 505
Other funding measures (specify)							
Other funding measures (specify)							
<b>Net surplus/deficit</b>	368	-	-	-	-	-	-

## Invest North West

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Estimated Outcome	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
<b>REVENUE</b>							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	429	( 243)	61	61	61	61	61
- (Other income)	429	( 243)	61	61	61	61	61
Interest, dividends & rent on land:	1 208	376	92	92	92	92	92
- Interest	1 208	376	92	92	92	92	92
- Dividends							
- Rent on land							
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
<b>TOTAL REVENUE</b>	1 637	133	153	153	153	153	153
<b>EXPENDITURE</b>							
- Compensation of employees	6 157	6 609	7 141	6 885	7 296	7 736	8 780
- Administrative expenditure	6 228	2 963	6 451	4 444	4 711	4 993	4 993
- Rental of equipment		249	186	240	254	269	269
- Stores							
- Rental of buildings	730	573	583	661	701	743	743
- Professional & special services							
- Maintenance & repairs	72	8	18	12	12	13	13
- Interest							
- Depreciation	439	447	518	395	419	444	444
- Other		3 873	5 447	3 278	3 475	3 681	3 681
Transfers and subsidies							
<b>TOTAL EXPENDITURE</b>	13 626	14 722	20 344	15 915	16 868	17 879	18 923
<b>Surplus/(deficit)</b>	(11 989)	(14 589)	(20 191)	(15 762)	(16 715)	(17 726)	(18 770)
Add back: depreciation	439	447	518	395	419	444	444
<b>Sub-total</b>	(11 550)	(14 142)	(19 673)	(15 367)	(16 296)	(17 282)	(18 326)
Less: capital expenditure	670	360	120	120	120	120	120
- Motor vehicles and transport	-	-					
- Office equipment and furniture	670	360	120	120	120	120	120
- Land and buildings							
- Other capital equipment							
<b>Surplus/(deficit)</b>	(12 220)	(14 502)	(19 793)	(15 487)	(16 416)	(17 402)	(18 446)
Transfers received from government	10 817	10 837	14 956	15 487	16 416	17 402	18 446
Other funding measures (specify)							
Other funding measures (specify)							
<b>Net surplus/deficit</b>	(1 403)	(3 665)	(4 837)	-	-	-	-

North West Development Corporation

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Estimated Outcome	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
	<b>REVENUE</b>						
<b>Tax Revenue</b>	51,594	54,100	<b>53,709</b>	54,391	<b>59,830</b>	<b>65,813</b>	65,813
<b>Non-tax revenue:</b>							
<b>Sale of goods &amp; services (non-cap)</b>	18 607	2 595	20 664	11 953	<b>13 149</b>	14 464	14 464
- (Other income)	18 607	2 595	20 664	11 953	13 149	<b>14 464</b>	14 464
<b>Interest, dividends &amp; rent on land:</b>	4 687	1 699	3 137	542	<b>572</b>	<b>630</b>	630
- Interest	4 507	1 018	2 337	542	572	<b>630</b>	630
- Dividends	180	681	800				
- Rent on land							
<b>Sale of capital assets</b>	958	-	-	-	-	-	-
- Buildings	958						
- (specify)							
<b>Transfers received</b>							
<b>TOTAL REVENUE</b>	<b>75 846</b>	<b>58 394</b>	<b>77 510</b>	<b>66 886</b>	<b>73 551</b>	<b>80 907</b>	<b>80 907</b>
<b>EXPENDITURE</b>							
- Compensation of employees	14 112	13 897	15 975	19 458	<b>20 731</b>	22 804	22 804
- Administrative expenditure	42 642	17 860	48 770	30 358	<b>36 700</b>	39 287	39 287
- Rental of equipment	83	62	69	98	<b>103</b>	113	113
- Stores	8	8	9	10	<b>10</b>	11	11
- Rental of buildings	111	127	142	126	<b>136</b>	149	149
- Professional & special services	3 933	2 053	1 878	2 291	<b>2 384</b>	4 007	4 007
- Maintenance & repairs	4 797	7 929	1 999	3 569	<b>3 678</b>	3 721	3 721
- Interest	18 128	18 251	18 668	9 975	<b>8 988</b>	9 909	9 909
- Depreciation	996	634	935	821	<b>821</b>	906	906
- Other		-					
Transfers and subsidies		-	3 000				
<b>TOTAL EXPENDITURE</b>	<b>84 810</b>	<b>60 821</b>	<b>91 445</b>	<b>66 706</b>	<b>73 551</b>	<b>80 907</b>	<b>80 907</b>
<b>Surplus/(deficit)</b>	<b>(8 964)</b>	<b>(2 427)</b>	<b>(13 935)</b>	<b>180</b>	<b>-</b>	<b>-</b>	<b>-</b>
Add back: depreciation	996	634	935	821	<b>821</b>	906	906
<b>Sub-total</b>	<b>(7 968)</b>	<b>(1 793)</b>	<b>(13 000)</b>	<b>1 001</b>	<b>821</b>	<b>906</b>	<b>906</b>
Less: capital expenditure	347	313	-	1 001	<b>821</b>	906	906
- Motor vehicles and transport	168	135		234	<b>220</b>	300	300
- Office equipment and furniture	161	178		225	<b>201</b>	206	206
- Land and buildings	18			542	<b>400</b>	400	400
- Other capital equipment							
- Other capital equipment							
<b>Surplus/(deficit)</b>	<b>(8 315)</b>	<b>(2 106)</b>	<b>(13 000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers received from government	-	-					
Other funding measures (specify)							
Other funding measures (specify)							
<b>Net surplus/deficit</b>	<b>(8 315)</b>	<b>(2 106)</b>	<b>(13 000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Mafikeng Industrial Development Zone**

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Estimated Outcome	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
	<b>REVENUE</b>						
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							
<b>TOTAL REVENUE</b>	-	-	-	-	-	-	-
<b>EXPENDITURE</b>							
- Compensation of employees	1 575	2 739	1 805	3 812	6 615	7 024	7 527
- Administrative expenditure	479	1 036	2 442	569	585	620	620
- Rental of equipment	27	30	40	-	-	-	-
- Stores	35	49					
- Rental of buildings	79		384	570	580	580	580
- Professional & special services	1 536	675	480	569	702	745	745
- Maintenance & repairs	15	42	42				
- Interest							
- Depreciation							
- Other	157		15				
Transfers and subsidies		637					
<b>TOTAL EXPENDITURE</b>	3 903	5 208	5 208	5 520	8 482	8 969	9 472
<b>Surplus/(deficit)</b>	(3 903)	(5 208)	(5 208)	(5 520)	(8 482)	(8 969)	(9 472)
Add back: depreciation	-	-	-	-	-	-	-
<b>Sub-total</b>	(3 903)	(5 208)	(5 208)	(5 520)	(8 482)	(8 969)	(9 472)
Less: capital expenditure	-	30 000	43 626	10 000	30 000	51 000	71 210
- Motor vehicles and transport	-	-					
- Office equipment and furniture	-	-					
- Land and buildings							
- Other capital equipment		30 000	43 626	10 000	30 000	51 000	71 210
<b>Surplus/(deficit)</b>	(3 903)	(35 208)	(48 834)	(15 520)	(38 482)	(59 969)	(80 682)
Transfers received from government	3 903	35 208	48 834	15 520	38 482	59 969	80 682
Other funding measures (specify)							
Other funding measures (specify)							
<b>Net surplus/deficit</b>	-	-	-	-	-	-	-

Entrepreneurial Support  
Centers

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009 Estimated Outcome	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
<b>REVENUE</b>							
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							
<b>TOTAL REVENUE</b>	-	-	-	-	-	-	-
<b>EXPENDITURE</b>							
- Compensation of employees	2 453						
- Administrative expenditure	2 757						
- Rental of equipment							
- Stores							
- Rental of buildings							
- Professional & special services	528						
- Maintenance & repairs							
- Interest							
- Depreciation							
- Other	172						
Transfers and subsidies							
<b>TOTAL EXPENDITURE</b>	5 910	-	-	-	-	-	-
<b>Surplus/(deficit)</b>	(5 910)	-	-	-	-	-	-
Add back: depreciation	-	-	-	-	-	-	-
<b>Sub-total</b>	(5 910)	-	-	-	-	-	-
Less: capital expenditure	90	-	-	-	-	-	-
- Motor vehicles and transport	-	-	-	-	-	-	-
- Office equipment and furniture	90	-	-	-	-	-	-
- Land and buildings							
- Other capital equipment							
<b>Surplus/(deficit)</b>	(6 000)	-	-	-	-	-	-
Transfers received from government	6 000						
Other funding measures (specify)							
Other funding measures (specify)							
<b>Net surplus/deficit</b>	-	-	-	-	-	-	-

