

VOTE 6

DEPARTMENT OF ECONOMIC DEVELOPMENT, CONSERVATION, ENVIRONMENT AND TOURISM

To be appropriated by Vote in 2011/12

R 455,850

Statutory amount

Responsible MEC

MEC of Department of Economic Development and Tourism

Administering department

Department of Economic Development and Tourism

Accounting Officer

Deputy Director General of Department of Economic Development and Tourism

1. Overview

This Budget Word Document has been carefully crafted on the basis of a new set of priorities for this administration, many of which reside within this Department's mandate. These include, the acceleration of economic growth, giving support to priority sectors, job creation and promoting economic participation. Above all, we intend to provide opportunities for all citizens who are willing to work with us to make this province a centre of excellence. We will undertake this work in partnership with key stakeholders in the private sector, and in co-ordination with other government departments.

We are tabling this Budget Document at a time when the economies of the world are undergoing tremendous fiscal changes to respond to the aftermath of the global financial crisis. This Strategic Plan outlines our roadmap over the next five years. The Budget is informed by the several policy mandates of the as well as the national Medium Term Expense Framework (MTEF).

Vision

The Department envisions ~~a~~ prosperous society, a growing economy and a healthy natural resource base.

Mission

The mission of the Department is ~~to~~ drive and facilitate a sustainable economic development and environmental services in the North West Province through:

- Coordinated economic planning,
- Integrated economic development services,
- Trade and investment promotion,
- Tourism
- The development of other sectors,
- Environmental management and
- Effective business regulations.

Values

The following values, derived from the Constitution, underpin the activities of the Department of Economic Development, Environment, Conservation and Tourism.

- a) Fairness, in that the Department will at all times act in a fair manner towards executing its responsibilities.
- b) Equity, as the Department is committed to treating all clients and employees equitably in all respects.
- c) Accessibility, in that the Department will remain accessible to its stakeholders and role players in the course of executing its responsibilities.
- d) Transparency, in that the Department undertakes to be transparent in the conduct of its core business.

- e) Accountability, in that the Department will at all times take full accountability for its business actions and decisions.
- f) Participation in that the Department will continue to participate fully in all areas of its responsibility to satisfy the needs of our clients and stakeholders,
- g) Rewarding Excellence by the Department where it is deserving,
- h) Good governance, through which the Department will strive to adhere, at all times, to good governance.
- i) The Department envisions a growing, sustainable, diversified and prosperous economy in the North West Province.

Core Functions

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

Main services to be delivered by the department

The department's primary objective is to lead on matters relating to the achievement of the economic goal as defined in the Provincial Growth and Development Strategy that was adopted by the province in August 2004. It is submitted by the strategy that the province requires an average growth rate of 6.6 per cent per annum in order to halve unemployment over a ten year period. It also requires generating an investment of about R6.3 billion per annum from both the public and private sector in order to effectively address the question of poverty and unemployment in the province.

The department remains committed to achieving the objectives of economic growth and job creation through the following objectives:

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

Summary of service delivery environment and challenges

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

- Capacity building and skills development is an area that remains crucial to job creation and economic empowerment efforts in the province.

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

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

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

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

The Acts, Rules and Regulations Applicable to the Department

Core legislation regulating the department's activities are the following:

- The Constitution of South Africa, 1996
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Small Business Act, 1995 (currently under review)
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Consumer Protection Act, 2008 (Act No. 68 of 2008)
- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- North West Parks and Tourism Board Act, 1997 (Act No. 3 of 1997)
- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Tourism Second Amendment Act, 70, 2000
- Co-Operatives Act, 2005
- National Environmental Management Act, 107, 1998
- Environment Conservation Act, 73, 1989

Policy Mandates

The following forms part of the broad policy mandates that assist the Department in its endeavour to achieve its legislative mandates, (the list is however not exhaustive):

- Provincial Growth and Development Strategy (PGDS)
- National Industrial Policy Framework (NIPF)
- The RDP White Paper
- The National Spatial Development Perspectives (NSDP)
- North West SMME Strategy
- Integrated Sustainable Rural Development Strategy
- Micro -Economic Reform Strategy
- White Paper on Sustainable Tourism Development, 1996
- The New Growth Path
- Extended Public Works Programme (EPWP)

2. DEPARTMENTAL STRUCTURAL CHANGES

The appointment of a new Premier and subsequent reconfiguration of provincial departments led to the Conservation and Environmental affairs unit being moved from the Department of Agriculture, Conservation and Environmental Affairs to this department.

3. Review of 2010/11 financial year

Provincial Industrial Development Strategy

There is a need for a coherent industrial development strategy to address the absence of resources benefiting industries in the Province. The challenge is to strengthen the institutional arrangements to drive regional development initiatives within a coherent long-term national strategic planning process. It is therefore important that the Province should craft its own Provincial Development Strategy. The need for a Provincial Industrial Development Strategy stems from the formulation of the national Regional Industrial Development Strategy (RIDS). RIDS is one of the strategic programmes of the newly released Industrial Policy Framework.

Provincial Tourism Master Plan

The Tourism and Travel industry is now the world's largest industry, generating 10 per cent of world employment and 11.6 per cent of GDP worldwide. African tourism accounts for only 1 per cent of the world tourism related economic output, hampered by weak demand, insufficient air routes and infrastructure limitations. The intended objectives of the envisaged North West Tourism Master Plan will be to develop:

- An enhanced understanding of tourism dynamics in the Province.
- An appropriate policy framework within which to plan tourism development in the Province.
- A tourism growth and development plan - through the identification and mapping of the potential tourism development nodes.
- A tourism management system to enable the vision and goals to be achieved through the promotion of tourism.
- Implementation programmes as a bridge between intention and action.

The Provincial Liquor Policy

The North West Province has recognized the importance of introducing an economic and social policy which balances the broader benefits and costs of our daily activities within the Provincial Liquor Industry and thereby proposing two major policy shifts. These are firstly, to restructure the liquor industry administration and to give priority to the facilitation of entry and empowerment of new entrants, and secondly, to better reflect all costs associated with liquor, including alcohol related problems in health and other fields.

The proposed new liquor policy will address three broad concerns, viz., the regulation of the micro-manufacturing and retail sale of liquor; the control of the economic and social costs of excessive alcohol consumption and links between supporting the informal economy and addressing poverty.

Integrated Strategy on the Promotion of Entrepreneurship and Small Enterprises

The primary objective of this strategy is to ensure that the overall task of fostering entrepreneurship and promoting small enterprises, as articulated in various government policies and strategies, is carried out adequately and effectively, and that a high level of performance and success is achieved across all policy and action areas.

The key responsibilities include improving co-ordination of entrepreneurship and small business promotion efforts through government cluster arrangements; improving co-ordination among support agencies across all three spheres of government using the 'Think Synergy First' principle; and monitoring the overall performance of government's entrepreneurship and small business promotion agencies, and will take corrective action where deficient performance is observed.

- The financial reporting structure of all Economic Development Departments in the nine Provinces has been finalized and was successfully implemented during the year.
- Development of the Departmental organogram had not been finalised as at year end. This had the effect of having the Department not being fully staffed because considerations were given to some posts in the interim structure that were likely to be affected.
- Towards the end of the year the Department embarked upon the process of reviewing the functionality of State Owned Entities with a view of eliminating duplications and increasing effectiveness.

Performance of the Department

- A Departmental Strategic Planning Session was held as prescribed by Treasury Regulation 5. This year's exercise, however, went a step further with the review of the mission, vision and measurable objectives placing special emphasis on the four core programmes of the Department.
- An Economic Recovery Symposium was held during the year to respond to the economic downturn gripping the world economies, both big and small, as well as to prepare the province for harnessing the recovery to ensure attainment of job creation targets in the province.
- The Auditor General's report was used as a building block to strengthen internal control by developing a template in which all matters raised are recorded and Managers report thereon in the Departmental Management Committee on progresses made as well as failures that need intervention.
- During the year under review, 27 posts which are not affected by the new structure were profiled, advertised and interviews conducted.
- Support to SMMEs was intensified with information dissemination sessions on cooperatives registration requirements, processing of applications for Cooperative Incentive Schemes, training of 37 brick manufacturing SMMEs on technical schemes and registration of 7 women cooperatives.
- Twenty five individuals from the Dr Kenneth Kaunda District Municipality were trained in the foreign language course in preparation for the 2010 FIFA Soccer World Cup tournament.
- A North West Province Business Directory was launched in partnership with the North West Development Corporation, Invest North West and Automotive Industry Development Corporation which is intended to match prospective investors with BBBEE partners in the province through the internet connection.
- Establishment of a Consumer Court took a turn for the best with the finalization of renovations of the Court room and related administration offices as well as purchase of office furniture.
- During the year, 986 liquor related applications were received and 433 were approved, 255 declined and only 298 are waiting finalization. 359 liquor licenses were issued during the year, with Special Licenses (Taverns) making up 214 or 59.6 per cent of the total.

- The department was directed by the Provincial Legislature to ensure compliance of the Mafikeng Industrial Development Zone (Pty) Ltd with s58(1)(a) of the PFMA and the Office of the Auditor General was engaged to finalise all outstanding audits from previous years at a cost of R1.2 million drawn from the department's budget.
- The litigation matter involving the department and Messrs Stafili Trading has not been finalized and our legal costs are estimated at R50 000
- During the year monies collected during the 2009/2010 financial year Mega Expo was finally established at R226 271.50. The service provider responsible for collection of the money has now indicated his inability to pay and the matter has been referred for legal opinion and action.
- Revenues relating to liquor licenses activities amounting to R2.7 million and gambling related revenue amounting to R69 million were collected during the year.

Major projects undertaken during the year

- **Greater Mafikeng Development Initiative**

This initiative through the Mafikeng Industrial Development Zone is at the stage where demarcated sites have been finalised and during the coming year top structures to suit potential investors or generic ones will be developed through the North West Development Corporation.

- **Wild Silk Project**

The factory is nearing finalization stage with the completion of the roofing level and receipt of some machines from the DTI. The project is also awaiting information from the CSIR on where major electrical points should be located.

- **Youth Development Centers**

During the year R5 million was made available for the establishment of two Youth Cooperatives in the Naledi and Matlosana Municipalities. The projects have been kick-started.

4. Outlook for 2011/12 financial year

Although the Department has not deviated much from its past development course and strategies adopted, it has taken into account the new set of priorities for this administration, many of which reside within this Department's mandate. What has become essential is the introduction of the 2010/11 - 2012/13 Industrial Policy Action Plan 2 as based on the New Growth Path policy directive as geared towards the creation of 2 477 000 direct and indirect jobs on a period of ten years. What it entails is that the Department of Economic Development, Environment, Conservation and Tourism also has a direct responsibility in making sure that these are indeed achieved in the next ten years. The unfortunate matter is that the additional responsibilities do not come with additional resources but requires a reprioritization of all activities in the Department and its agencies. The Department also realizes that IPAP2 has given sufficient attention to what it views as the seven sets of policies that are critical to achieve a scaled-up industrial policy and a shift towards strengthening the productive side of the economy+which are:

- Stronger articulation between macro and micro economic policies;
- Industrial financing channeling to real economy sectors;
- Leveraging public and private procurement to raise domestic production and employment in a range of sectors, including alignment of BBBEE and industrial development objectives, and influence over private procurement;
- Developmental trade policies which deploy trade measures in a selected and strategic manner, including tariffs, enforcement and SQAM measures;
- Competition and regulation policies that lower costs for productive investments and poor and working class households;
- Skills and innovation policies that are aligned to sectoral priorities; and

- Deploying these policies in general and in relation to more ambitious sector strategies, building on work already done.

The above being the case, our outlook into the coming financial year is that all scarce resources must be utilized as efficiently and as effective as possible towards the newly adopted Outcome Based Approach as based on the New Growth Path policy directives. We are also aware that a lot of emphasis is made on the need for a national programme of action towards that aims to target limited capital and capacity available to create a favorable environment to support more labour-absorbing activities. For the Department and its stakeholders, there was never a need for an integrated development approach as it is now towards effective and efficient service delivery on the ground. Proper development planning and the reprioritization of activities should be foremost in the Department's service delivery agenda.

5. Receipts and Financing

The table below shows the sources of funding for the vote.

Table 2.1: Summary of receipts : Department of Economic Development, Environment, & Conservation and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Equitable share	253,910	241,714	265,041	332,295	339,359	339,359	371,401	355,597	380,996
Conditional grants									
Departmental receipts	64,997	63,253	72,234	69,344	69,344	69,344	84,449	94,848	95,170
Total receipts	318,907	304,967	337,275	401,639	408,703	408,703	455,850	450,445	476,166

Table 2.3: Summary of receipts : Department of Economic Development, Environment, & Conservation and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Treasury funding									
Equitable share	253,910	241,714	265,041	332,295	339,359	339,359	371,401	355,597	380,996
Conditional grants									
Other									
Other (Donor)									
Total Treasury funding	253,910	241,714	265,041	332,295	339,359	339,359	371,401	355,597	380,996
Departmental receipts									
Tax receipts	62,990	57,073	70,591	67,139	67,139	67,139	81,750	91,843	91,853
Casino taxes	57,288	51,320	63,522	60,638	60,638	60,638	74,413	84,055	83,611
Horses racing taxes	3,626	3,648	4,343	4,189	4,189	4,189	4,884	5,178	5,488
Liquor licences	2,076	2,105	2,726	2,312	2,312	2,312	2,453	2,610	2,754
Motor vehicle licences									
Sale of goods and services other than capital	1,787	6,056	1,507	2,205	2,205	2,205	2,689	2,995	3,307
Transfers received									
Fines, penalties and forfeits			56						
Interest, dividends and rent on land	220	124	80						
Sales of capital assets									
Transactions in financial assets and liabilities							10	10	10
Total Departmental receipts	64,997	63,253	72,234	69,344	69,344	69,344	84,449	94,848	95,170
Total receipts	318,907	304,967	337,275	401,639	408,703	408,703	455,850	450,445	476,166

The equitable share for the department increases from R339 million in 2010/11 to R371 million or 9.43 per cent and it grows by 9.59 per cent over the MTEF, due to the additional funding for SMME development, Light Industrial Park Projects, Gambling board and the Provincial Growth Fund.

The department is required to collect 12.9 per cent of the expected provincial revenue and the projected growth expected in the budget for 2011/12 is around 21.8 per cent. This is mainly due to the North West Gambling Boards successes in cracking down on illegal gambling in the Province, the Roll out of 3 licences for Route Operators (LPMs) plus 1 Independent Site Operator and the granting of licences for 3 Bingo operators during 2010. The gambling levies are also expected to be increased during 2011.

6. Payment summary

Key Assumptions

- Inflation will be 4.8 per cent in 2011/12 and 5.1 per cent and 5.2 per cent respectively over the outer years of the MTEF.
- Provision for improvement in conditions of service ICS is 5.5 per cent in 2011/12 and 5.0 per cent and 5.5 per cent per annum over the two outer years of the MTEF.
- A 1.5 per cent pay progression is included in the budget provision for personnel costs.

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. The listing of the MIDZ as a schedule 3 public entity is dependent on obtaining the operating license.

7. Programme summary

Tables below contain information by programme and economic classification for the department.

Table 2.4: Summary of payments and estimates : Department of Economic Development, Environment, Conservation and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	35,086	39,285	40,269	44,069	47,330	47,330	101,262	78,867	89,194
Programme 2: Integrated services	9,216	10,601	18,578	33,663	33,962	33,962	38,270	29,170	30,740
Programme 3: Trade and Sector Development	201,396	174,156	193,743	219,223	221,868	221,868	200,983	220,138	226,218
Programme 4: Business regulation and governance	21,754	23,212	22,911	33,174	33,895	33,895	42,083	45,101	47,556
Programme 5: Planning and Monitoring	5,289	7,453	3,909	6,397	5,135	5,135	7,101	7,456	7,866
Programme 6: Environmental Services	46,166	50,260	57,865	65,113	66,513	66,513	66,151	69,713	74,593
Total payments and estimates	318,907	304,967	337,275	401,639	408,703	408,703	455,850	450,445	476,166

Table 2.5 Summary of provincial payments and estimates by economic classification : Department of Economic Development, Environment, & Conservation and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current Payments	109,827	124,714	131,617	153,173	156,076	156,076	166,304	175,700	188,770
Compensation of employees	66,814	77,359	87,191	97,071	101,746	101,746	111,143	117,127	127,430
Goods and services	43,013	47,355	44,413	56,102	54,303	54,303	55,161	58,573	61,340
Interest and rent on land			13		27	27			
Transfers and subsidies to:	206,483	176,752	203,831	247,324	249,375	249,375	288,791	273,831	286,427
Provinces and municipalities					50	50			
Departmental agencies and accounts	190,763	175,289	199,182	247,272	192,456	192,456	195,960	198,283	209,094
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises					56,869	56,869	92,776	75,490	77,272
Non-profit institutions									
Households	15,720	1,463	4,649	52			55	58	61
Payments for capital assets	2,597	3,501	1,827	1,142	3,252	3,252	755	914	970
Buildings and other fixed infrastructure									
Machinery and equipment	2,597	3,501	1,827	1,142	3,252	3,252	755	914	970
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	318,907	304,967	337,275	401,639	408,703	408,703	455,850	450,445	476,166

Table 2.3 (a): Departmental summary of earmarked funds : Department of Economic Development, Environment, & Conservation and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Donations					50	50			
Provincial Growth Fund							50,000	25,000	30,000
Madikwe Sisal Project	500	600	500	2,000	2,000	2,000	1,000		
Ganyesa Wild Silk	638	112	800	1,000	1,000	1,000	500		
Co-operatives				5,000	5,000	5,000			
SMME Micro Lending					12,000	12,000	10,000		
SMME Development							10,000	11,561	12,162
Platinum Trust of South Africa	8,500								
Bio Diesel			100	1,000	1,000	1,000	500		
Earmarked fund									
Beef Beneficiation	108								
Platinum Trust of South Africa									
Bio Diesel									
NWPG-AIDC	1,800	1,400	3,200						
Car Wash Project	2,061		5,000						
Departmental Projects				51,000			24,198	24,287	24,934
Science Park					5,000	5,000			
Mafikeng Hotel School					3,000	3,000			
Parks Roads Maintenance					5,000	5,000			
Refurb & Rehab - Industries					13,600	13,600			
Light Industrial Park							8,000	10,510	11,057
Small Industries					10,000	10,000		5,000	
Mafikeng Industrial Development Zone					18,300	18,300			
Total earmarked funds	13,607	2,112	9,600	60,000	75,950	75,950	104,198	76,358	78,153

The budget for the department grows from R409 million in 2010/11 to R456 million in 2011/12, mainly due to the Higher than anticipated ICS and additional housing allowance and the following additional funding:

- SMME Development . R10 million;
- Light Industrial Park Projects . R8 million;
- Gambling Board . R8 million; and
- Establishment of Provincial Micro Lending Fund . R10 million.

Transfers to Public Entities and other entities

Table 19: Summary of provincial transfers to public entities by transferring department

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office Of The Premier	500	500	500	12 242	12 242	12 242	12 242	12 242	12 903
Health	11 742	11 742	11 742						
Sports, Arts And Culture	42 564	40 713	45 718	41 513	46 813	46 813	51 827	53 448	54 861
Economic Development, Environment, Conservation And Tourism	143 182	157 216	168 189	175 272	249 272	249 272	214 538	224 486	231 432
Agriculture And Rural Develpment		6 000	6 000						
Total provincial transfers to public entities	197 988	216 171	232 149	229 027	308 327	308 327	278 607	290 176	299 196

8. Programme Description

Programme 1: Administration

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

The programme consists of the following sub-programmes:

Sub-programme Office of the MEC

To give political direct the Department towards the goals of government.

Sub-programme of the HOD

To manage and direct the activities of the Department in line with Chapter 5 of the Public Finance Management Act No 1 of 1999 as amended.

Sub-programme Financial Management

Purpose is to:

- provide an effective financial management function,
- ensure implementation of the PFMA and other related financial regulations and policies,
- provide a financial planning and budgeting support to the department,
- ensure a maintenance of adequate risk management strategy.

Sub-programme Corporate Services:

- Human Resource Management . its purpose is to:
 - provide, maintain and develop the right human capital,
 - enhance performance through the utilization of diverse human capital support systems such as Human Resource Management and Human Resource Development,
 - Provide a strategic support to ensure realization of the departmental mandate.

- Legal Services whose purpose is to:
 - provide legal services to the Department by writing legal opinions;
 - draft legislation,
 - draft, review and edit contracts to which the Department is party,
 - Initiate and defend legal proceeding on behalf of the Department.
- Communication and IT Services, which is charged with:
 - the responsibility of internal and external communication matters through newsletters, written and electronic media statements and broadcasts, editorials, etc.
 - The support of events management in the Department,
 - serving as part of a Provincial Communications Forum that drives and implements provincial events and communications such as Imbizo's, roving EXCO's as may be necessary.
 - Provision of information Technology support services
 - To ensure sound Information Systems within the department

Table 2.11: Summary of payment and estimates : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1 : Office of the MEC	2,869	4,585	5,483	5,183	5,668	5,668	5,532	5,809	6,128
Sub-programme 2 : Office of the HoD	1,158	3,746	3,886	3,977	4,003	4,003	54,618	29,849	35,116
Sub-programme 3 : Financial Management	5,214	5,928	7,037	6,988	9,192	9,192	10,271	10,768	13,725
Sub-programme 4 : Corporate Services	25,845	25,026	23,863	27,921	28,467	28,467	30,841	32,441	34,225
Total payments and estimates : Prog 1 : Administration	35,086	39,285	40,269	44,069	47,330	47,330	101,262	78,867	89,194

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - Department of Economic Development and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current Payments	34,853	38,237	39,637	43,466	44,876	44,876	100,657	78,231	88,523
Compensation of employees	14,532	18,139	20,165	21,250	22,516	22,516	27,569	28,989	32,948
Goods and services	20,321	20,098	19,459	22,216	22,360	22,360	73,088	49,242	55,575
Interest and rent on land			13						
Transfers and subsidies to:	37	157	18	52	203	203	55	58	61
Provinces and municipalities					50	50	55	58	61
Departmental agencies and accounts	37	130			153	153			
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households		27	18	52					
Payment for Capital assets	196	891	614	551	2,251	2,251	550	578	610
Buildings and other infrastructure									
Machinery and equipment	196	891	614	551	2,251	2,251	550	578	610
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	35,086	39,285	40,269	44,069	47,330	47,330	101,262	78,867	89,194

Table 2.14: Personnel numbers : Prog 1 : Administration - Department of Economic Development and Tourism

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	5	5	7	8	8	8	8
Middle management	9	9	11	15	15	15	15
Other staff	44	48	50	58	58	58	58
Professional staff							
Contract staff							
Total personnel numbers : Prog 1 : Administration	58	62	68	81	81	81	81
Total personnel cost for the programme	14,532	18,139	20,165	22,516	27,569	28,989	32,948
Unit cost(R thousand)	251	293	297	278	340	358	407

Table 2.14(a): Personnel cost : Prog 1 : Administration - Department of Economic Development and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	3,257	3,413	3,942	6,657	7,082	7,082	6,761	7,109	8,080
Middle management	2,705	2,834	3,274	7,704	8,854	8,854	8,482	8,919	10,137
Other staff	8,570	11,892	12,949	6,889	6,580	6,580	12,326	12,961	14,731
Professional staff									
Contract staff									
Total personnel cost : Prog 1 : Administration	14,532	18,139	20,165	21,250	22,516	22,516	27,569	28,989	32,948

Programme 2: Integrated Economic Development Services

Purpose: The program is responsible for sustenance of economic growth through shared partnership which entails the following three key objectives:

- The development and support of business enterprises
- Promotion of economic growth and development of local economies in partnership with the key stakeholders by aligning LED processes with PGDS and other spatial development plans.
- Facilitating the process of empowerment and creation of an enabling business environment for previously disadvantaged individuals (PDI)

Sub programme: Enterprise Development

To facilitate the establishment and maintain effective small business support institutions to ensure effective service delivery to SMMEs.

Sub programme: Regional and Local Economic Development

To provide guidance, support and capacity to the municipalities to align their LED process with PGDS and other spatial development plan.

Sub programme: Economic Development

To facilitate access to business opportunities.

Table 2.11: Summary of payment and estimates : Prog 2 : Integrated Economic Development Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1: Enterprise Development	2,740	3,149	5,341	20,746	12,393	12,393	24,744	17,067	18,877
Sub-programme 2: Regional and Local Economic Development	3,472	3,052	4,571	3,018	2,813	2,813	4,023	4,224	4,244
Sub-programme 3: Economic Empowerment	3,004	4,400	8,666	9,899	18,756	18,756	9,503	7,879	7,619
Total payments and estimates : Prog 2 : Integrated Economic Developm	9,216	10,601	18,578	33,663	33,962	33,962	38,270	29,170	30,740

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Integrated Economic Development Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current Payments	8,061	9,796	12,278	13,663	13,962	13,962	16,770	17,609	18,578
Compensation of employees	5,856	7,225	8,661	7,928	8,725	8,725	9,763	10,251	10,815
Goods and services	2,205	2,571	3,617	5,735	5,237	5,237	7,007	7,358	7,763
Interest and rent on land									
Transfers and subsidies to:	1,138	712	6,300	20,000	20,000	20,000	21,500	11,561	12,162
Provinces and municipalities									
Departmental agencies and accounts	1,138	712	6,300	20,000	20,000	20,000	21,500	11,561	12,162
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households									
Payment for Capital assets	17	93							
Buildings and other infrastructure									
Machinery and equipment	17	93							
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 2 : Integrated Economic Developme	9,216	10,601	18,578	33,663	33,962	33,962	38,270	29,170	30,740

Table 2.14: Personnel numbers : Prog 2 : Integrated Economic Development Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	3	3	3	3	3	3	3
Middle management	3	3	3	3	3	3	3
Other staff	18	18	19	17	17	17	17
Professional staff							
Contract staff							
Total personnel numbers : Prog 2 : Integrated Economic Development Si	24	24	25	23	23	23	23
Total personnel cost for the programme	5,856	7,225	8,661	8,725	9,763	10,251	10,815
Unit cost(R thousand)	244	301	346	379	424	446	470

Table 2.14(a): Personnel cost : Prog 2 : Integrated Economic Development Services

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Management	1,343	1,688	1,847	2,081	2,411	2,411	2,565	2,722	2,872
Middle management	1,011	1,271	1,390	1,387	1,487	1,487	1,582	1,679	1,771
Other staff	3,502	4,266	5,424	4,460	4,827	4,827	5,616	5,850	6,172
Professional staff									
Contract staff									
Total personnel cost : Prog 2 : Integrated Economic Development Serv	5,856	7,225	8,661	7,928	8,725	8,725	9,763	10,251	10,815

Programme 3: Trade and Sector Development

The purpose of this programme is to stimulate economic growth through industry development, trade and investment promotion. The main goal of the Sub-Programme is to attract investment to the North West province in order to support economic growth and development across all sectors of the PGDS.

Sub programme: Trade and Investment Promotion

To facilitate and monitor the implementation of the strategic plan of Invest North West

Sub programme: Sector Development

To facilitate the development of priority sectors in line with the PGDS and RIDS

Sub programme: Strategic Interventions

To facilitate the implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development

Table 2.11: Summary of payment and estimates : Prog 3 : Trade and Industry promotion

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Sub-programme 1: Trade and Investment Promotion	16,129	15,913	17,112	29,047	31,957	31,957	28,252	36,775	38,767
Sub-programme 2: Sector Development	115,212	125,619	132,190	139,180	141,664	141,664	132,282	140,892	151,376
Sub-programme 3: Strategic Initiative	70,055	32,624	44,441	50,996	48,247	48,247	40,449	42,471	36,075
Total payments and estimates : Prog 3 : Trade and Industry promotion	201,396	174,156	193,743	219,223	221,868	221,868	200,983	220,138	226,218

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : Trade and Industry promotion

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	8,466	10,396	8,568	12,228	12,973	12,973	12,252	12,864	13,573
Compensation of employees	4,475	4,104	7,739	6,328	6,181	6,181	6,728	7,064	7,453
Goods and services	3,991	6,292	829	5,900	6,792	6,792	5,524	5,800	6,120
Interest and rent on land									
Transfers and subsidies to:	192,780	163,570	185,175	206,995	208,895	208,895	188,731	207,274	212,645
Provinces and municipalities									
Departmental agencies and accounts	177,311	162,170	180,575	206,995	152,026	152,026	145,955	156,784	165,373
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises					56,869	56,869	42,776	50,490	47,272
Nonprofit institutions									
Households	15,469	1,400	4,600						
Payment for Capital assets	150	190							
Buildings and other infrastructure									
Machinery and equipment	150	190							
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Trade and Industry promotion	201,396	174,156	193,743	219,223	221,868	221,868	200,983	220,138	226,218

Table 2.14: Personnel numbers : Prog 3 : Trade and Industry promotion

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	3	1	1	1	1	1	1
Middle management	3	2	2	3	3	3	3
Other staff	19	19	19	14	14	14	14
Professional staff							
Contract staff							
Total personnel numbers : Prog 3 : Trade and Industry promotion	25	22	22	18	18	18	18
Total personnel cost for the programme	4,475	4,104	7,739	6,181	6,728	7,064	7,453
Unit cost(R thousand)	179	187	352	343	374	392	414

Table 2.14(a): Personnel cost : Prog 3 : Trade and Industry promotion

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	1,666	566	578	668	732	732	779	826	850
Middle management	917	1,223	1,380	1,387	1,487	1,487	1,582	1,678	1,693
Other staff	1,892	2,315	5,781	4,273	3,962	3,962	4,367	4,560	4,910
Professional staff									
Contract staff									
Total personnel cost : Prog 3 : Trade and Industry promotion	4,475	4,104	7,739	6,328	6,181	6,181	6,728	7,064	7,453

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.

Sub programme: Regulatory Services

To identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislation.

The programme is intended to:

- Lobby against and to address barriers in the broader business environment which inhibits business development.
- 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 identified barriers.
- 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.

Sub programme: Consumer Protection

To develop and implement measures that seek to ensure that the rights and interests of consumers are promoted and protected.

The programme 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.
- Educate consumers and to establish and operate the Consumer Tribunal as set out in the Consumer Affairs Act No 4 of 1996 as amended towards maintaining consumer rights.

Sub programme: Liquor Regulation

To promote and maintain an effective and efficient regulatory system for the liquor industry.

The sub programme seeks to:

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

Sub-Programme: Gambling and Betting

To maintain an effective and efficient regulatory system for the gambling and betting industry.

Table 2.11: Summary of payment and estimates : Prog 4 : Business regulation and governance

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1: Regulation Services	2,321	2,074	2,184	2,168	2,168	2,168	2,473	3,049	3,217
Sub-programme 2: Consumer Protection	3,347	4,721	3,855	5,869	7,528	7,528	6,074	6,604	6,967
Sub-programme 3: Liquor Regulation	3,809	4,140	4,565	4,860	4,451	4,451	5,031	5,510	5,813
Sub-programme 4: Gambling and Betting	12,277	12,277	12,307	20,277	19,748	19,748	28,505	29,938	31,559
Total payments and estimates : Prog 4 : Business regulation and govern	21,754	23,212	22,911	33,174	33,895	33,895	42,083	45,101	47,556

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 4 : Business regulation and governance

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	9,227	10,484	10,604	12,897	13,588	13,588	13,578	15,163	15,997
Compensation of employees	7,900	8,950	9,563	11,843	12,064	12,064	12,526	13,653	14,404
Goods and services	1,327	1,534	1,041	1,054	1,522	1,522	1,052	1,510	1,593
Interest and rent on land					2	2			
Transfers and subsidies to:	12,483	12,277	12,307	20,277	20,277	20,277	28,505	29,938	31,559
Provinces and municipalities									
Departmental agencies and accounts	12,277	12,277	12,307	20,277	20,277	20,277	28,505	29,938	31,559
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	206								
Payment for Capital assets	44	451			30	30			
Buildings and other infrastructure									
Machinery and equipment	44	451			30	30			
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 4 : Business regulation and governan	21,754	23,212	22,911	33,174	33,895	33,895	42,083	45,101	47,556

Table 2.14: Personnel numbers : Prog 4 : Business regulation and governance

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	3	3	3	3	3	3	3
Middle management	4	4	4	2	2	2	2
Other staff	36	41	39	34	34	34	34
Professional staff							
Contract staff							
Total personnel numbers : Prog 4 : Business regulation and governance	43	48	46	39	39	39	39
Total personnel cost for the programme	7,900	8,950	9,563	12,064	12,526	13,653	14,404
Unit cost(R thousand)	184	186	208	309	321	350	369

Table 2.14(a): Personnel cost : Prog 4 : Business regulation and governance

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	1,645	1,845	2,004	2,091	1,659	1,659	1,766	1,873	1,977
Middle management	1,048	1,176	1,277	791	991	991	1,055	1,120	1,181
Other staff	5,207	5,929	6,282	8,961	9,414	9,414	9,705	10,660	11,246
Professional staff									
Contract staff									
Total personnel cost : Prog 4 : Business regulation and governance	7,900	8,950	9,563	11,843	12,064	12,064	12,526	13,653	14,404

Programme 5: Economic Planning

Purpose: To develop provincial economic policies and strategies and to achieve and measure sustainable economic development.

Sub-Programme Policy and Planning

To coordinate and review of existing economic policies and spearhead the development of provincial development policies, with the view of strengthening the institutional environment for improved service delivery through regular review sessions and workshops on an ongoing basis.

The strategies are:

- É The analysis of all relevant National economic development policies and the development of Provincial economic development Strategies
- É To integrate and coordinate planning at the provincial and local spheres of government
- É To analyze macro and micro economic sectoral trends and developments to advise District Municipalities on their strategies interventions.
- É To coordinate and integrate economic planning through the matrix approach where cross-cutting themes are developed.

Sub-Programme Research and Development

To facilitate and co-ordinate relevant economic research related to economic development.

The strategies are:

- É Commission and conduct research to contribute to the creation of knowledge economy.
- É Strengthen and build economic research capacity in the Department through the Departmental Research Forum.
- É To publish Economic Research reports in partnerships with strategic partners.

Sub-Programme Knowledge Management

To manage provincial knowledge economy to enhance service delivery through a sound knowledge management system that will enhance the organizational activities of the Department.

The strategies are:

- É .The development of a Knowledge Management Framework in line with the National Archives Act of South Africa, Act No. 43 of 1996 and the Promotion of Access to Information, Act No.2 of 2002.
- É Cultivating a culture of Knowledge Management in the through departmental workshops

Sub-Programme Monitoring and Evaluation

To monitor and evaluate the impact of the provincial economic projects, programmes and initiatives.

Table 2.11: Summary of payment and estimates : Prog 5 : Economic Planning

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Sub-programme 1: Policy and Planning	2,001	3,625	2,402	2,320	2,016	2,016	2,499	2,624	2,768
Sub-programme 2: Research and development	1,130	2,501	214	2,130	1,827	1,827	2,560	2,688	2,836
Sub-programme 3: Knowledge Management		635	481	816			857	900	950
Sub-programme 4: Monitoring and Evaluation	2,158	692	812	1,131	1,292	1,292	1,185	1,244	1,312
Total payments and estimates : Prog 5 : Economic Planning	5,289	7,453	3,909	6,397	5,135	5,135	7,101	7,456	7,866

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 5 : - Department of Economic Development and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current Payments	5,273	7,453	3,909	6,397	5,135	5,135	7,101	7,456	7,866
Compensation of employees	3,995	4,208	1,028	5,365	4,103	4,103	6,037	6,337	6,685
Goods and services	1,278	3,245	2,881	1,032	1,032	1,032	1,064	1,119	1,181
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households									
Payment for Capital assets	16								
Buildings and other infrastructure									
Machinery and equipment	16								
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 5 :	5,289	7,453	3,909	6,397	5,135	5,135	7,101	7,456	7,866

Table 2.14: Personnel numbers : Prog 5 : - Department of Economic Development and Tourism

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	1	1	1	2	3	3	3
Middle management	3	3	3	4	6	6	6
Other staff	14	13	19	14	10	10	10
Professional staff							
Contract staff							
Total personnel numbers : Prog 5 :	18	17	23	20	19	19	19
Total personnel cost for the programme	3,995	4,208	1,028	4,103	6,037	6,337	6,685
Unit cost(R thousand)	222	248	45	205	318	334	352

Table 2.14(a): Personnel cost : Prog 5 : - Department of Economic Development and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	512	597	298	1,253	1,303	1,303	1,546	1,640	1,731
Middle management	927	1,081	630	1,265	1,282	1,282	2,109	2,238	2,361
Other staff	2,556	2,530	100	2,847	1,518	1,518	2,382	2,459	2,593
Professional staff									
Contract staff									
Total personnel cost : Prog 5 :	3,995	4,208	1,028	5,365	4,103	4,103	6,037	6,337	6,685

Programme 6: Environmental Services

This programme exists to ensure effective and efficient regulatory and management of the human built and natural environment which consists of the following four sub-programmes, namely:

Sub-programme Biodiversity Management and Conservation

The aims of the sub-programme include:

- É Developing and reviewing legislative instruments
- É Developing and reviewing policy instruments
- É Developing and implementing programme plans
- É Ensuring implementation of legislative and policy instruments

Sub-programme Environmental Management and Protection

The aims of the sub-programme include:

- É Developing and reviewing policy instruments
- É Developing and implementing programme plans
- É Ensuring implementation of legislative and policy instruments

Sub-programme Environmental Extension and Project Development

The aims of the sub-programme include:

- É Developing and reviewing policy instruments
- É Developing and implementing capacity building programmes
- É Improving extension and advisory services
- É Developing and implementing programme plans
- É Establishing service delivery partnerships

Sub-programme Environmental Coordination

The aims of the sub-programme include:

- É Developing and reviewing legislative instruments
- É Developing and reviewing policy instruments
- É Developing and implementing programme plans
- É Ensuring implementation of legislative and policy instruments
- É Establishing service delivery partnerships

Table 2.11: Summary of payment and estimates : Prog 6 : Environmental Services

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
Sub-programme 1 : Environmental Mgt, Sus dev, policy	12,573	6,260	7,264	8,397	8,397	8,397	8,427	8,797	9,413
Sub-programme 2 : Ecosystem, Biodiversity & Nature Hers	20,599	24,849	27,499	29,566	30,966	30,966	30,386	32,008	34,249
Sub-programme 3 : Environmental Mgt & Sustainable Resource	8,560	8,170	10,390	11,977	11,977	11,977	12,776	13,423	14,363
Sub-programme 4 : Environmental Mgt & Sustainable Resource	4,434	10,981	12,712	15,173	15,173	15,173	14,562	15,485	16,569
Total payments and estimates : Prog 6 : Environmental Services	46,166	50,260	57,865	65,113	66,513	66,513	66,151	69,713	74,593

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 6 : Environmental Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current Payments	43,947	48,348	56,621	64,522	65,542	65,542	65,946	69,377	74,233
Compensation of employees	30,154	34,815	40,035	44,357	48,157	48,157	48,520	50,833	55,125
Goods and services	13,793	13,533	16,586	20,165	17,385	17,385	17,426	18,544	19,108
Interest and rent on land									
Transfers and subsidies to:	45	36	31						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	45	36	31						
Payment for Capital assets	2,174	1,876	1,213	591	971	971	205	336	360
Buildings and other infrastructure									
Machinery and equipment	2,174	1,876	1,213	591	971	971	205	336	360
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 6 : Environmental Services	46,166	50,260	57,865	65,113	66,513	66,513	66,151	69,713	74,593

Table 2.14: Personnel numbers : Prog 6 : Environmental Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	5	5	5	5	5	5	5
Middle management	16	16	16	16	16	16	16
Other staff	210	210	210	220	220	220	220
Professional staff	10	13	18	26	26	27	28
Contract staff				6	6	6	6
Total personnel numbers : Prog 6 : Environmental Services	241	244	249	273	273	274	275
Total personnel cost for the programme	30,154	34,815	40,035	48,157	48,520	50,833	55,125
Unit cost(R thousand)	125	143	161	176	178	185	201

Table 2.14(a): Personnel cost : Prog 6 : Environmental Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Management	3,036	3,188	3,347	3,514	3,690	3,875	3,690	3,875	4,068
Middle management	5,253	5,621	6,014	6,435	6,483	7,002	6,483	7,002	7,562
Other staff	21,865	26,007	30,674	32,926	36,502	35,798	36,790	38,322	41,779
Professional staff									
Contract staff				1,482	1,482	1,482	1,556	1,634	1,716
Total personnel cost : Prog 6 : Environmental Services	30,154	34,815	40,035	44,357	48,157	48,157	48,520	50,833	55,125

ANNEXURES

Table 2.14(b): Total Personnel numbers per category : Department of Economic Development, Environment, @Conservation and Tourism

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	20	18	20	22	23	23	23
Middle management	38	37	39	43	45	45	45
Other staff	341	349	356	357	353	353	353
Professional staff	10	13	18	26	26	27	28
Contract staff				6	6	6	6
Total personnel numbers	409	417	433	454	453	454	455
Total provincial Personnel numbers cost	66,814	77,359	87,191	101,746	111,143	117,127	127,430
Unit cost(R thousand)	164	186	201	214	225	224	244

Table 2.14:Personnel cost per category : Department of Economic Development, Environment, @Conservation and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Management	11,459	11,297	12,016	16,264	16,877	17,062	17,107	18,045	19,578
Middle management	11,861	13,206	13,965	18,969	20,584	21,103	21,293	22,636	24,705
Other staff	43,494	52,856	61,210	60,356	62,803	62,099	71,186	74,812	81,431
Professional staff									
Contract staff				1,482	1,482	1,482	1,556	1,634	1,716
Total personnel cost for programme 01	66,814	77,359	87,191	97,071	101,746	101,746	111,143	117,127	127,430

Table 2.15:Summary of departmental Personnel numbers and costs : Department of Economic Development, Environment, @Conservation and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	409	417	433	454	454	454	453	454	455
Personnel cost (R'000)	66,814	77,359	87,191	97,071	101,746	101,746	111,143	117,127	127,430
Human Resource Component									
Personnel numbers (head count)	18	18	18	18	18	18	18	18	18
Personnel cost (R'000)	2,946	3,594	3,976	3,786	4,286	4,286	3,975	4,175	4,404
Head count as % of total department	4.4%	4.3%	4.2%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Personnel cost as a % of total department	4.4%	4.6%	4.6%	3.9%	4.2%	4.2%	3.6%	3.6%	3.5%
Finance Component									
Personnel numbers (head count)	13	13	13	13	15	15	15	15	15
Personnel cost (R'000)	3,254	3,985	4,443	4,942	5,022	5,022	6,468	6,774	7,142
Head count as % of total	3.2%	3.1%	3.0%	2.9%	3.3%	3.3%	3.3%	3.3%	3.3%
Personnel cost as a % of total department	4.9%	5.2%	5.1%	5.1%	4.9%	4.9%	5.8%	5.8%	5.6%
Full time workers									
Personnel numbers (head count)	409	417	433	448	448	448	447	448	449
Personnel cost (R'000)	66,814	77,359	87,191	95,589	100,264	100,264	109,587	115,493	125,714
Head count as % of total	100.0%	100.0%	100.0%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%
Personnel cost as a % of total department	100.0%	100.0%	100.0%	98.5%	98.5%	98.5%	98.6%	98.6%	98.7%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)				6	6	6	6	6	6
Personnel cost (R'000)				1,482	1,482	1,482	1,556	1,634	1,716
Head count as % of total				1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Personnel cost as a % of total department				1.5%	1.5%	1.5%	1.4%	1.4%	1.3%

Table 2.16(a): Payments on training Department of Economic Development, Environment, @Conservation and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1 : Administration	134	143	154	154	154	154	154	154	154
<i>of which</i>									
Substance and Travel									
Payment on tuition	134	143	154	154	154	154	154	154	154
Programme 2 : Integrated Economic Development Services	87	59	59	59	59	59	59	59	59
Substance and Travel									
Payment on tuition	87	59	59	59	59	59	59	59	59
Programme 3 : Trade and Industry promotion	101	197	218	218	218	218	218	218	218
Substance and Travel									
Payment on tuition	101	197	218	218	218	218	218	218	218
Programme 4 : Business regulation and governance	478	505	546	546	546	546	546	546	546
Substance and Travel									
Payment on tuition	478	505	546	546	546	546	546	546	546
Programme 5 : Economic Planning									
Substance and Travel									
Payment on tuition									
Programme 6 : Environmental Services	107	2,039	673	2,015	2,015	2,015	2,165	2,333	2,509
Substance and Travel		689	263	705	705	705	757	811	865
Payment on tuition	107	1,350	410	1,310	1,310	1,310	1,408	1,522	1,644
Programme 7 :									
Substance and Travel									
Payment on tuition									
Programme 8 :									
Substance and Travel									
Payment on tuition									
Total payment on training	907	2,943	1,650	2,992	2,992	2,992	3,142	3,310	3,486

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Economic Development, Environment, @Conservation and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	109,827	124,714	131,617	153,173	156,076	156,076	166,304	175,700	188,770
Compensation of employees:	66,814	77,359	87,191	97,071	101,746	101,746	111,143	117,127	127,430
Salaries & wages	49,755	57,608	65,038	72,386	77,288	77,288	82,302	86,408	94,880
Social contributions (employer share)	17,059	19,751	22,153	24,685	24,458	24,458	28,841	30,719	32,549
Goods and services	43,013	47,355	44,413	56,102	54,303	54,303	55,161	58,573	61,340
of which									
specify item									
specify item									
Interest and rent on land			13		27	27			
Interest			13		27	27			
Rent on land									
Transfer and subsidies to:	206,483	176,752	203,831	247,324	249,375	249,375	288,791	273,831	286,427
Provincial and municipalities					50	50			
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities					50	50			
Municipalities					50	50			
Municipalities agencies and Funds									
Departmental Agencies and accounts	190,763	175,289	199,182	247,272	192,456	192,456	195,960	198,283	209,094
Social security funds									
Agencies	190,763	175,289	199,182	247,272	192,456	192,456	195,960	198,283	209,094
	190,763	175,289	199,182	247,272	192,456	192,456	195,960	198,283	209,094
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises					56,869	56,869	92,776	75,490	77,272
Public Corporations					56,869	56,869	92,776	75,490	77,272
Subsidies on production									
Other transfers					56,869	56,869	92,776	75,490	77,272
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	15,720	1,463	4,649	52			55	58	61
Social Benefits	206								
Other transfers to households	15,514	1,463	4,649	52			55	58	61
Payment for capital assets	2,597	3,501	1,827	1,142	3,252	3,252	755	914	970
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2,597	3,501	1,827	1,142	3,252	3,252	755	914	970
Transport equipment					700	700			
Other machinery and equipment	2,597	3,501	1,827	1,142	2,552	2,552	755	914	970
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	318,907	304,967	337,275	401,639	408,703	408,703	455,850	450,445	476,166

Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Administration - Department of Economic Developemtn and Tourism

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Currents payments	34,853	38,237	39,637	43,466	44,876	44,876	100,657	78,231	88,523
Compensation of employees:	14,532	18,139	20,165	21,250	22,516	22,516	27,569	28,989	32,948
Salaries & wages	10,173	12,697	14,116	14,875	15,769	15,769	18,383	19,242	22,665
Social contributions (employer share)	4,359	5,442	6,049	6,375	6,747	6,747	9,186	9,747	10,283
Goods and services	20,321	20,098	19,459	22,216	22,360	22,360	73,088	49,242	55,575
of which									
specify item									
specify item									
Interest and rent on land			13						
Interest			13						
Rent on land									
Transfer and subsidies to:	37	157	18	52	203	203	55	58	61
Provincial and municipalities					50	50	55	58	61
Provinces					50	50	55	58	61
Provincial Revenue Funds					50	50	55	58	61
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	37	130			153	153			
Social security funds									
Agencies	37	130			153	153			
	37	130			153	153			
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:		27	18	52					
Social Benefits									
Other transfers to households		27	18	52					
Payment for capital assets	196	891	614	551	2,251	2,251	550	578	610
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	196	891	614	551	2,251	2,251	550	578	610
Transport equipment									
Other machinery and equipment	196	891	614	551	2,251	2,251	550	578	610
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration - Department of I	35,086	39,285	40,269	44,069	47,330	47,330	101,262	78,867	89,194

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : Integrated Economic Development Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	8,061	9,796	12,278	13,663	13,962	13,962	16,770	17,609	18,578
Compensation of employees:	5,856	7,225	8,661	7,928	8,725	8,725	9,763	10,251	10,815
Salaries & wages	4,099	5,057	6,063	5,550	6,072	6,072	6,834	7,176	7,570
Social contributions (employer share)	1,757	2,168	2,598	2,378	2,653	2,653	2,929	3,075	3,245
Goods and services	2,205	2,571	3,617	5,735	5,237	5,237	7,007	7,358	7,763
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	1,138	712	6,300	20,000	20,000	20,000	21,500	11,561	12,162
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	1,138	712	6,300	20,000	20,000	20,000	21,500	11,561	12,162
Social security funds									
Agencies	1,138	712	6,300	20,000	20,000	20,000	21,500	11,561	12,162
	1,138	712	6,300	20,000	20,000	20,000	21,500	11,561	12,162
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets	17	93							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	17	93							
Transport equipment									
Other machinery and equipment	17	93							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	9,216	10,601	18,578	33,663	33,962	33,962	38,270	29,170	30,740

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : Trade and Industry promotion

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	8,466	10,396	8,568	12,228	12,973	12,973	12,252	12,864	13,573
Compensation of employees:	4,475	4,104	7,739	6,328	6,181	6,181	6,728	7,064	7,453
Salaries & wages	3,132	2,873	5,417	4,430	4,441	4,441	4,580	4,786	5,049
Social contributions (employer share)	1,343	1,231	2,322	1,898	1,740	1,740	2,148	2,278	2,404
Goods and services	3,991	6,292	829	5,900	6,792	6,792	5,524	5,800	6,120
<i>of which</i>									
<i>specify item</i>									
<i>specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	192,780	163,570	185,175	206,995	208,895	208,895	188,731	207,274	212,645
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	177,311	162,170	180,575	206,995	152,026	152,026	145,955	156,784	165,373
Social security funds									
Agencies	177,311	162,170	180,575	206,995	152,026	152,026	145,955	156,784	165,373
	177,311	162,170	180,575	206,995	152,026	152,026	145,955	156,784	165,373
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises					56,869	56,869	42,776	50,490	47,272
Public Corporations					56,869	56,869	42,776	50,490	47,272
Subsidies on production									
Other transfers					56,869	56,869	42,776	50,490	47,272
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	15,469	1,400	4,600						
Social Benefits									
Other transfers to households	15,469	1,400	4,600						
Payment for capital assets	150	190							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	150	190							
Transport equipment									
Other machinery and equipment	150	190							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	201,396	174,156	193,743	219,223	221,868	221,868	200,983	220,138	226,218

Table B.3 (d) : Payment and estimates by economic classification : Prog 4 : Business regulation and governance

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	9,227	10,484	10,604	12,897	13,120	13,588	13,578	15,163	15,997
Compensation of employees:	7,900	8,950	9,563	11,843	12,064	12,064	12,526	13,653	14,404
Salaries & wages	5,530	6,265	6,694	8,290	8,661	8,661	8,528	9,411	9,929
Social contributions (employer share)	2,370	2,685	2,869	3,553	3,403	3,403	3,998	4,242	4,475
Goods and services	1,327	1,534	1,041	1,054	1,054	1,522	1,052	1,510	1,593
of which									
specify item									
specify item									
Interest and rent on land					2	2			
Interest					2	2			
Rent on land									
Transfer and subsidies to:	12,483	12,277	12,307	20,277	20,277	20,277	28,505	29,938	31,559
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	12,277	12,277	12,307	20,277	20,277	20,277	28,505	29,938	31,559
Social security funds									
Agencies	12,277	12,277	12,307	20,277	20,277	20,277	28,505	29,938	31,559
	12,277	12,277	12,307	20,277	20,277	20,277	28,505	29,938	31,559
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	206								
Social Benefits	206								
Other transfers to households									
Payment for capital assets	44	451			30	30			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	44	451			30	30			
Transport equipment									
Other machinery and equipment	44	451			30	30			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	21,754	23,212	22,911	33,174	33,427	33,895	42,083	45,101	47,556

Table B.3 (e) : Payment and estimates by economic classification : Prog 5 : - Department of Economic Development and Tourism

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Currents payments	5,273	7,453	3,909	6,397	5,135	5,135	7,101	7,456	7,866
Compensation of employees:	3,995	4,208	1,028	5,365	4,103	4,103	6,037	6,337	6,685
Salaries & wages	2,796	2,946	720	3,755	3,059	3,059	4,226	4,293	4,528
Social contributions (employer share)	1,199	1,262	308	1,610	1,044	1,044	1,811	2,044	2,157
Goods and services	1,278	3,245	2,881	1,032	1,032	1,032	1,064	1,119	1,181
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:									
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets	16								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	16								
Transport equipment									
Other machinery and equipment	16								
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration - Department of I	5,289	7,453	3,909	6,397	5,135	5,135	7,101	7,456	7,866

Table B.3 (f) : Payment and estimates by economic classification : Prog 6 : Environmental Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	43,947	48,348	56,621	64,522	65,542	65,542	65,946	69,377	74,233
Compensation of employees:	30,154	34,815	40,035	44,357	48,157	48,157	48,520	50,833	55,125
Salaries & wages	24,123	27,852	32,028	35,486	39,286	39,286	39,751	41,500	45,139
Social contributions (employer share)	6,031	6,963	8,007	8,871	8,871	8,871	8,769	9,333	9,986
Goods and services	13,793	13,533	16,586	20,165	17,385	17,385	17,426	18,544	19,108
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	45	36	31						
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	45	36	31						
Social Benefits									
Other transfers to households	45	36	31						
Payment for capital assets	2,174	1,876	1,213	591	971	971	205	336	360
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2,174	1,876	1,213	591	971	971	205	336	360
Transport equipment									
Other machinery and equipment	2,174	1,876	1,213	591	971	971	205	336	360
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	46,166	50,260	57,865	65,113	66,513	66,513	66,151	69,713	74,593

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	109,827	124,714	131,617	153,173	156,076	156,076	166,304	175,700	188,770
.....									
Goods and services	43,013	47,355	44,413	56,102	54,303	54,303	55,161	58,573	61,340
Administrative fees	221	126	105	238	221	221	228	238	252
Advertising	678	1,137	581	350	601	601	304	465	491
Assets <R5000	2,225	902	2,023	551	454	454	600	583	621
Audit cost: External	1,123	1,047	3,557	2,457	1,531	1,531	2,206	2,266	2,391
Bursaries (employees)	111								
Catering: Departmental activities	678	1,298	1,659	1,274	2,058	2,058	1,112	1,259	1,338
Communication	2,812	3,576	4,071	2,787	2,721	2,721	2,810	2,906	3,076
Computer services	133	462	362	72	267	267	120	124	131
Cons/prof:business & advisory services	1,659	4,112	1,378	200	380	380	1,300	1,489	1,572
Cons/prof: Infrastructre & planning	115	1,382	830	4,700	4,700	4,700	4,900	5,260	5,628
Cons/prof: Laboratory services				809	809	809	815	880	942
Cons/prof: Legal cost		619	848		3,383	3,383	350	400	422
Contractors	1,077	563	2,249	1,140	2,214	2,214	895	985	1,052
Agency & support/outsourced services	720	21	504	4,795	2,245	2,245	5,621	5,964	6,292
Entertainment	2	14		250			265	281	296
Government motor transport		2	3	130	1	1	138	146	154
Housing									
Inventory: Food and food supplies	85	94	74	130	120	120	155	164	172
Inventory: Fuel, oil and gas	5	7	9	2	2	2	2	2	2
Inventory:Learn & teacher support material	60		43		14	14	24	34	36
Inventory: Raw materials	64	68	78	45	46	46	55	59	64
Inventory: Medical supplies	1,790	2,150	2,319	2,995	2,987	2,987	3,142	3,397	3,634
Inventory: Medicine									
Medsas inventory interface	5	9							
Inventory: Military stores									
Inventory: Other consumables	419	284	350	543	571	571	585	632	671
Inventory: Stationery and printing	1,525	1,664	1,993	2,617	2,816	2,816	2,205	2,388	2,534
Leasehold payments	1,664	1,827	8,756	11,930	9,293	9,293	11,307	11,371	11,999
Owned & leasehold property expenditure	13,721	8,365	1,738	751	1,849	1,849	2,286	2,530	2,675
Transport provided dept activity	1,004	1,427	307	149	241	241	8	11	12
Travel and subsistence	5,705	8,045	8,214	10,948	11,292	11,292	7,231	7,511	7,242
Training & staff development	1,128	1,586	705	190	430	430	795	995	1,050
Operating expenditure	357	602	990	627	1,273	1,273	859	1,051	1,120
Venues and facilities	3,925	5,966	667	5,422	1,784	1,784	4,842	5,181	5,470
Total economic classification: Programme(number and name)	43,013	47,355	44,413	56,102	54,303	54,303	55,161	58,573	61,340

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3
Programme 1: Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									

Goods and services	20,321	20,098	19,459	22,216	22,335	22,335	23,088	24,242	25,575
Administrative fees	62	72	44	94	70	70	94	96	101
Advertising	296	655	81	233	135	135	247	400	422
Assets <R5000	106	173	139	68	63	63	172	176	186
Audit cost: External	1,019	1,001	1,916	2,440	1,514	1,514	2,186	2,236	2,359
Bursaries (employees)									
Catering: Departmental activities	223	438	296	184	422	422	195	207	218
Communication	1,658	2,012	1,437	1,805	1,851	1,851	1,805	1,805	1,904
Computer services	2		11		167	167			
Cons/prof:business & advisory services		75		100	5	5	100	100	106
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost			229		105	105	350	400	422
Contractors	49	173	28	200	160	160			
Agency & support/outsourced services	1	14	20	407	384	384	431	458	483
Entertainment				250			265	281	296
Government motor transport				130	1	1	138	146	154
Housing									
Inventory: Food and food supplies	49	45	20	85	76	76	90	96	101
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material			43		14	14			
Inventory: Raw materials									
Inventory: Medical supplies	8	21		8			20	25	26
Inventory: Medicine									
Medsas inventory interface	5	9							
Inventory: Military stores									
Inventory: Other consumables			56	127	104	104	135	143	151
Inventory: Stationery and printing	109	96	548	822	954	954	871	915	965
Leasehold payments	637	1,030	8,115	11,446	8,815	8,815	10,840	10,887	11,486
Owned & leasehold property expenditure	11,722	7,759	960	270	1,519	1,519	1,900	2,100	2,216
Transport provided dept activity	843	1,101							
Travel and subsistence	2,713	3,812	3,969	2,667	4,710	4,710	1,758	1,950	2,057
Training & staff development	694	954	591	97	400	400	700	900	950
Operating expenditure	82	293	748	125	721	721	133	181	191
Venues and facilities	43	365	208	658	145	145	658	740	781
Total economic classification:Programme(number and name)	20,321	20,098	19,459	22,216	22,335	22,335	23,088	24,242	25,575

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3
 Programme 2 : Intergrated services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	2,205	2,571	3,617	5,735	5,237	5,237	7,007	7,358	7,763
Administrative fees					5	5			
Advertising	2	14		44			50	55	58
Assets <R5000		268							
Audit cost: External	61	36		17	17	17	20	30	32
Bursaries (employees)	111								
Catering: Departmental activities			216		602	602			
Communication	274	341	597	86	68	68	90	100	106
Computer services	80	82		72			80	90	95
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning	115	552							
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	703	55	1,838	45	285	285	50	50	53
Agency & support/outsourced services				4,007	1,824	1,824	5,190	5,506	5,809
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	1	7	9	10	8	8	12	12	13
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials					1	1			
Inventory: Medical supplies		1							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	2		46		1	1	130	130	137
Inventory: Stationery and printing	124	146	99	126	393	393	25	25	26
Leasehold payments	94	59	60	20	127	127	170	170	179
Owned & leasehold property expenditure				161					
Transport provided dept activity		21							
Travel and subsistence	466	476	463	880	1,093	1,093	900	900	950
Training & staff development	169	513		93	15	15	95	95	100
Operating expenditure	3			15	7	7	20	20	21
Venues and facilities			289	159	791	791	175	175	185
Total economic classification:Programme(number and name)	2,205	2,571	3,617	5,735	5,237	5,237	7,007	7,358	7,763

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3
 Programme 3 : Trade and Sector Development

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	3,991	6,292	829	5,900	6,792	6,792	5,524	5,800	6,120
Administrative fees			7	45	86	86	50	53	56
Advertising	11	49	138		464	464			
Assets <R5000	10	28		25	7	7			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	67	138	130	395	236	236	108	114	120
Communication	6	43	21	95	50	50	157	166	175
Computer services									
Cons/prof:business & advisory services							800	849	896
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost					3,278	3,278			
Contractors	1		6	85	1,000	1,000			
Agency & support/outsourced services									
Entertainment		2							
Government motor transport									
Housing									
Inventory: Food and food supplies	4	5	3		10	10	12	12	12
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	4								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4	2		21			1	1	1
Inventory: Stationery and printing	185	218	107	289	179	179	170	180	190
Leasehold payments	47	24		179	93	93	72	76	80
Owned & leasehold property expenditure	1		50						
Transport provided dept activity					5	5			
Travel and subsistence	314	372	357	323	797	797	480	508	536
Training & staff development	7	2							
Operating expenditure					58	58			
Venues and facilities	3,330	5,409	10	4,443	529	529	3,674	3,841	4,054
Total economic classification:Programme(number and name)	3,991	6,292	829	5,900	6,792	6,792	5,524	5,800	6,120

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

Programme 4: Business regulation and governance

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	1,327	1,534	1,041	1,054	1,522	1,522	1,052	1,510	1,593
Administrative fees	1			15					
Advertising	280	123	78	73	2	2	7	10	11
Assets <R5000	35	129		25					
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	118	170	140	100	180	180	184	264	279
Communication	99	74	28	100	52	52	50	71	75
Computer services							10	14	15
Cons/prof: business & advisory services	20	4							
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	1	2	24	60	35	35	63	91	96
Agency & support/outsourced services									
Entertainment	2	12							
Government motor transport									
Housing									
Inventory: Food and food supplies	8	3	3	15	1	1	1	2	2
Inventory: Fuel, oil and gas			1						
Inventory: Learn & teacher support material							24	34	36
Inventory: Raw materials		1							
Inventory: Medical supplies									
Inventory: Medicine									
Medsas: inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4	1	2	24	6	6	14	20	21
Inventory: Stationery and printing	229	239	251	180	264	264	107	153	162
Leasehold payments	63	183		120	93	93			
Owned & leasehold property expenditure			83				36	52	55
Transport provided dept activity							8	11	12
Travel and subsistence	370	525	335	320	710	710	370	531	561
Training & staff development		10							
Operating expenditure	75		3				32	46	49
Venues and facilities	22	58	93	22	179	179	145	209	220
Total economic classification: Programme(number and name)	1,327	1,534	1,041	1,054	1,522	1,522	1,052	1,510	1,593

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3
 Programme 5: Planning and Monitoring

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	1,376	3,327	2,881	1,032	1,032	1,032	1,064	1,119	1,181
Administrative fees	96			24			24	24	25
Advertising	3	12							
Assets <R5000		9		69	20	20	60	10	11
Audit cost: External			1,631						
Bursaries (employees)									
Catering: Departmental activities	35	124	449	15	38	38	15	15	16
Communication	21	24	18	16	15	15	60	60	63
Computer services		29			100	100	30	20	21
Cons/prof: business & advisory services		2,655		100	375	375	400	540	570
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	26		20	17	1	1			
Agency & support/outsourced services	652		475	381	37	37			
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	3				5	5	20	20	21
Inventory: Fuel, oil and gas									
Inventory: Learm & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	62	43		56	145	145			
Inventory: Stationery and printing	54	2		205	31	31	100	120	127
Leasehold payments	29		35				60	60	63
Owned & leasehold property expenditure		4	3		10	10			
Transport provided dept activity	144	245	247	149	236	236			
Travel and subsistence	24	16			4	4	168	150	158
Training & staff development	30		3		15	15			
Operating expenditure	98	82					127	100	106
Venues and facilities	98	82							
Total economic classification: Programme (number and name)	1,376	3,327	2,881	1,032	1,032	1,032	1,064	1,119	1,181

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	13,793	13,533	16,586	20,165	17,385	17,385	17,426	18,544	19,108
Administrative fees	61	54	54	60	60	60	60	65	69
Advertising	86	284	284						
Assets <R5000	2,074	295	1,884	364	364	364	368	397	425
Audit cost: External	43	10	10						
Bursaries (employees)									
Catering: Departmental activities	235	428	428	580	580	580	610	659	705
Communication	754	1,082	1,970	685	685	685	648	704	753
Computer services	51	351	351						
Cons/prof:business & advisory services	1,639	1,378	1,378						
Cons/prof: Infrastructre & planning		830	830	4,700	4,700	4,700	4,900	5,260	5,628
Cons/prof: Laboratory services				809	809	809	815	880	942
Cons/prof: Legal cost		619	619						
Contractors	297	333	333	733	733	733	782	845	904
Agency & support/outsourced services	67	7	9						
Entertainment									
Government motor transport		2	3						
Housing									
Inventory: Food and food supplies	20	34	39	20	20	20	20	22	23
Inventory: Fuel, oil and gas	5	7	8	2	2	2	2	2	2
Inventory:Learn & teacher support material	60								
Inventory: Raw materials	60	67	78	45	45	45	55	59	64
Inventory: Medical supplies	1,782	2,128	2,319	2,987	2,987	2,987	3,122	3,372	3,608
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	347	238	246	315	315	315	305	337	361
Inventory: Stationery and printing	824	963	988	995	995	995	932	995	1,064
Leasehold payments	794	531	546	165	165	165	165	178	191
Owned & leasehold property expenditure	1,998	602	642	320	320	320	350	378	404
Transport provided dept activity	17	60	60						
Travel and subsistence	1,818	2,844	3,090	6,758	3,978	3,978	3,555	3,471	2,980
Training & staff development	228	107	111						
Operating expenditure	99	227	239	487	487	487	547	704	753
Venues and facilities	432	52	67	140	140	140	190	216	231
Total economic classification: Programme(number and name)	13,793	13,533	16,586	20,165	17,385	17,385	17,426	18,544	19,108

