

Vote 27

Economic Development

Budget summary

R million	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	44.8	40.0	–	4.8	56.0	61.3
Economic Policy Development	18.2	18.2	–	–	23.1	29.0
Economic Planning and Coordination	344.4	25.8	318.6	–	399.1	411.9
Economic Development and Dialogue	11.2	11.2	–	–	16.1	18.0
Total expenditure estimates	418.6	95.2	318.6	4.8	494.4	520.3

Executive authority	Minister of Economic Development
Accounting officer	Director-General of Economic Development
Website address	Not currently available

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

Aim

The aim of the Economic Development Department is to promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.

Programme purposes

Programme 1: Administration

Purpose: Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director-general, the department and its agencies.

Programme 2: Economic Policy Development

Purpose: Strengthen the economic development policy capacity of government; review, develop and propose the alignment of economic policies; and develop policies aimed at broadening participation in the economy and creating decent work opportunities.

Programme 3: Economic Planning and Coordination

Purpose: Promote economic planning and coordination through developing economic planning proposals; provide oversight and policy coordination of identified development finance institutions and economic regulatory bodies; and contribute to the development of the green economy.

Programme 4: Economic Development and Dialogue

Purpose: Promote social dialogue; implement strategic frameworks; build capacity among social partners; and promote productivity, entrepreneurship and innovation in the workplace.

Strategic overview: 2009/10 – 2012/13

Strategic Priorities

The five priorities identified in government's electoral mandate were: the transformation of the economy, rural development, education, health, and fighting crime and corruption. The transformation of the economy requires a pro-employment growth path that addresses the structural constraints to absorbing large numbers of people into the economy and the creation of decent work. Government has identified decent work through inclusive economic growth as a desired outcome in the medium term strategic framework.

The new department's mandate

The Economic Development Department is a new department, formed after the 2009 general elections to strengthen government capacity to implement its mandate. The department's focus will be on coordinating the development and review of economic policies and plans that address present economic challenges and structural deficiencies. The department will: coordinate the contributions of government departments, state entities and civil society on economic development; contribute to efforts to align government's economic policies and plans and its political and economic objectives and mandate; and promote government's goals of advancing economic development through decent work opportunities.

As a newly created department, the department is required to establish the structures, systems and processes needed for it to become fully functional. This entails: implementing a recruitment plan, initially focusing on senior officials and support staff; building corporate services capacity that includes human resource management, financial management and IT management; and establishing sound corporate governance practices, including internal audit capacity and planning and reporting systems.

Oversight over entities

The department has oversight over three development finance institutions: the Industrial Development Corporation of South Africa, Khula Enterprise Finance and the South African Micro-Finance Apex Fund. It will promote competitiveness and trade for decent work through its oversight of three economic regulatory bodies: the Competition Commission, the Competition Tribunal, and the International Trade Administration Commission. The department will seek ways to leverage public and private investment for economic development and to maximise the impact of state expenditure and procurement on economic development. The department formulates policy, develops strategy and exercises budgeting oversight to achieve these strategic objectives.

Key focus over the medium term

The department will undertake research and analysis to determine the most appropriate growth path for economic development and decent work. It will evaluate government's macro and microeconomic policy tools to promote government's developmental agenda, and develop a formal framework that is structured around quantifiable measures to establish synergy between policies. The department will develop policies aimed at transforming second economy activities and promoting broad based black economic empowerment (BEE). It will also establish an economic development institute and research programme.

A major focus is the coordination of economic development across government. This includes spatial plans that encompass provincial and local government, sector plans and national government plans. The department aims to promote coherent working plans that align the work of the state and its agencies.

The department will lead a programme of partnership building and dialogue on economic development with social partners and within sectors, and it will coordinate the implementation of national strategic frameworks and social pacts. This partnership programme will seek to build the capacity of social partners on economic development and to harness economic development expertise through knowledge networks in society more broadly. An important focus will be the promotion and enhancement of productivity, entrepreneurship, innovation and social dialogue in the workplace.

Savings and cost effective service delivery

The Department of Economic Development is building cost effectiveness into its mode of operation. There will be an emphasis on hiring professional and specialised skills and minimising support staff to increase the impact of staffing costs. In terms of capital expenditure, the department will favour purchasing outright over leases to reduce costs in the medium to long term. The department will also partner with other institutions in hosting and convening policy platforms and knowledge networks to reduce the cost of policy, social dialogue and learning engagements. Other cost containment measures have been introduced in procurement.

Selected performance indicators

Table 27.1 Economic Development

Indicator*	Programme	Projections		
		2010/11	2011/12	2012/13
Number of policy and analytical papers on economic policy challenges per year	Economic Policy Development	10	20	30
Number of policy platforms on economic policy challenges per year	Economic Policy Development	10	15	20
Number of engagements with provincial and local governments per year	Economic Planning and Coordination	10	20	30
Number of strategic engagements with development finance institutions and economic regulatory bodies per year	Economic Planning and Coordination	6	12	12
Value of special financing facilitated for small businesses, targeted growth sectors and companies in distress per year	Economic Planning and Coordination	R2bn	R3bn	R5bn
Number of sector plans produced or reviewed per year	Economic Planning and Coordination	5	8	10
Number of spatial plans produced or reviewed per year	Economic Planning and Coordination	10	15	20
Number of interventions to promote economic development through leveraging off state expenditure and procurement per year	Economic Planning and Coordination	10	20	25
Number of social dialogue and capacity building engagements per year	Economic Development and Dialogue	10	20	30
Number of economic development agreements (sectoral, workplace and national) facilitated with social partners per year	Economic Development and Dialogue	10	20	30

*The indicators focus on the tangible products of the department's activities while other economic indicators are in the process of being finalised by Cabinet.

Expenditure estimates

Table 27.2 Economic Development

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
R million								
1. Administration	-	-	-	29.0	29.0	44.8	56.0	61.3
2. Economic Policy Development	-	-	-	-	-	18.2	23.1	29.0
3. Economic Planning and Coordination	238.7	245.1	220.4	287.2	287.2	344.4	399.1	411.9
4. Economic Development and Dialogue	-	-	-	-	-	11.2	16.1	18.0
Total	238.7	245.1	220.4	316.2	316.2	418.6	494.4	520.3
Change to 2009 Budget estimate				316.2	316.2	418.6	494.4	520.3
Economic classification								
Current payments	-	-	-	23.0	23.0	95.2	123.8	142.8
Compensation of employees	-	-	-	12.6	12.6	59.5	78.0	89.8
Goods and services	-	-	-	10.4	10.4	35.8	45.8	53.0
<i>of which:</i>								
Consultants and professional services:	-	-	-	1.5	1.5	5.9	7.6	8.8
Business and advisory services	-	-	-	-	-	-	-	-
Property payments	-	-	-	1.4	1.4	5.1	6.7	7.7
Travel and subsistence	-	-	-	-	-	11.1	14.2	16.6
Venues and facilities	-	-	-	0.2	0.2	6.1	7.5	8.9
Transfers and subsidies	238.7	245.1	220.4	287.2	287.2	318.6	364.4	370.3
Departmental agencies and accounts	204.6	171.6	150.4	221.2	221.2	248.9	290.5	294.4
Public corporations and private enterprises	34.1	73.5	69.9	66.0	66.0	69.7	73.9	75.9
Payments for capital assets	-	-	-	6.0	6.0	4.8	6.2	7.2
Machinery and equipment	-	-	-	6.0	6.0	3.8	4.9	5.7
Software and other intangible assets	-	-	-	-	-	1.0	1.3	1.5
Total	238.7	245.1	220.4	316.2	316.2	418.6	494.4	520.3

Expenditure trends

Over the MTEF period, expenditure is expected to increase from R316.2 million in 2009/10 to R520.3 million in 2012/13, at an average annual rate of 18.1 per cent. The increase is mainly due to an increase in the number of personnel as the department establishes itself and the resultant increase in expenditure in compensation of employees.

In 2010/11, corporate services and line function capacity will be established. As line function capacity is built, key subprogrammes in the *Economic Policy Development* and *Economic Planning and Coordination* programmes will be activated. It is anticipated that all programmes will be at full capacity within the MTEF period.

The spending focus over the MTEF period will be on the establishment of the department and the initiation of selected critical programmes.

Departmental receipts

Receipts mainly come from penalties instituted by the Competition Commission and the Competition Tribunal against companies that have been found guilty of violating competition laws. Revenue also includes dividends paid by the Industrial Development Corporation of South Africa to the department.

Table 27.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts	177 490	229 291	244 395	484 781	420 000	230 000	243 800	250 000
Fines, penalties and forfeits	107 483	154 291	144 395	–	320 000	140 000	148 400	150 000
Interest, dividends and rent on land	70 007	75 000	100 000	484 781	100 000	90 000	95 400	100 000
Total	177 490	229 291	244 395	484 781	420 000	230 000	243 800	250 000

Programme 1: Administration

Expenditure estimates

Table 27.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Ministry	–	–	–	29.0	16.3	20.3	21.8
Office of the Director-General	–	–	–	–	4.6	5.8	6.3
General Management Services	–	–	–	–	23.9	29.9	33.3
Total	–	–	–	29.0	44.8	56.0	61.3
Change to 2009 Budget estimate				29.0	44.8	56.0	61.3

Economic classification

Current payments	–	–	–	23.0	40.0	49.8	54.1
Compensation of employees	–	–	–	12.6	24.6	29.8	31.4
Goods and services	–	–	–	10.4	15.4	20.0	22.7
<i>of which:</i>							
Consultants and professional services:	–	–	–	1.5	1.3	1.6	1.9
Business and advisory services	–	–	–	–	–	–	–
Property payments	–	–	–	1.4	5.1	6.7	7.7
Travel and subsistence	–	–	–	–	3.5	4.6	5.3
Venues and facilities	–	–	–	0.2	1.0	1.3	1.5
Payments for capital assets	–	–	–	6.0	4.8	6.2	7.2
Machinery and equipment	–	–	–	6.0	3.8	4.9	5.7
Software and other intangible assets	–	–	–	–	1.0	1.3	1.5
Total	–	–	–	29.0	44.8	56.0	61.3

Expenditure trends

Over the medium term, expenditure is expected to increase from R29 million to R61.3 million, at an average annual rate of 28.3 per cent.

Over the MTEF period, expenditure in the *Administration* programme will focus on establishing corporate management capacity to support the work of line function managers, and on strengthening capacity in the *Ministry* and the *Office of the Director-General* subprogrammes. The department will also focus on: sound corporate governance, including planning and reporting, internal audit, financial management, human resource management, and IT management; and on creating capacity for participating in the government cluster system.

Programme 2: Economic Policy Development

- *Growth Path and Creation of Decent Work* focuses on identifying policies to realise a growth path that addresses the economy's structural constraints, expands the industrial base and creates decent work opportunities on a larger scale. Funding in this subprogramme will mainly be used for compensation of employees and related costs.
- *Economic Policy* evaluates government's macro and microeconomic policy tools to promote government's developmental agenda and improve the alignment, efficiency and impact of the tools. A formal, quantified framework (economic modelling) will be used to establish synergy between policies.
- *Broad Based Black Economic Empowerment* aims to ensure that the economy is transformed to enable the meaningful participation of the majority of citizens, focusing on employment equity, staff training, preferential procurement, enterprise development and the advancement of cooperatives.
- *Second Economy* develops policies that will create and sustain livelihoods and transform second economy activities into dynamic, competitive activities that are part of the economic mainstream and included in tax and other regulatory arrangements. It also develops policies that will ensure decent incomes for entrepreneurs and workers.

Funding in these subprogrammes will mainly be used for compensation of employees and related costs.

Objectives and measures

- Strengthen economic development policy over the MTEF period by:
 - developing the growth path and consulting on it, and drafting other policy papers, including analytical papers
 - convening policy platforms to improve knowledge of policy options and challenges
 - establishing an economic database and knowledge repository on the real economy
 - establishing an economic development index
 - producing policy papers on strengthening the coherence and alignment of macro and microeconomic policies and promoting opportunities for decent work
 - developing a formal, quantified framework to help establish synergy between various policies
 - developing policy frameworks on BEE and the second economy
 - establishing an economic development institute.

Service delivery focus

Over the MTEF period, the focus will be on generating economic policy knowledge for consultation and discussion to make recommendations to government decision makers. This programme will address ways in which government can improve the delivery of services. By focusing on international best practice, addressing the expansion of infrastructure and removing bottlenecks to economic development, the department aims to optimise the expansion of the economy. This will be achieved through improving the consultative processes with stakeholders to enhance the efficiency and effectiveness of government plans.

Expenditure estimates

Table 27.5 Economic Policy Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Growth Path and Creation of Decent Work	-	-	-	-	4.8	5.7	7.5
Economic Policy	-	-	-	-	6.6	8.6	10.9
Broad-Based Black Economic Empowerment	-	-	-	-	4.7	6.2	7.4
Second Economy	-	-	-	-	2.1	2.7	3.3
Total	-	-	-	-	18.2	23.1	29.0
Change to 2009 Budget estimate				-	18.2	23.1	29.0
Economic classification							
Current payments	-	-	-	-	18.2	23.1	29.0
Compensation of employees	-	-	-	-	10.2	12.7	17.0
Goods and services	-	-	-	-	8.0	10.4	12.0
<i>of which:</i>							
<i>Consultants and professional services:</i>							
<i>Business and advisory services</i>	-	-	-	-	1.9	2.5	2.9
<i>Travel and subsistence</i>	-	-	-	-	2.7	3.5	4.1
<i>Venues and facilities</i>	-	-	-	-	2.2	2.9	3.3
Total	-	-	-	-	18.2	23.1	29.0

Expenditure trends

Over the medium term, spending will focus on filling senior and support posts, commissioning research, and developing systems.

Expenditure is expected to increase from R18.2 million in 2010/11 to R29 million in 2012/13, at an average annual rate of 26.2 per cent. The increase is due to organisational development and expanding the programme outputs which necessitated an increase in the number of staff members.

Programme 3: Economic Planning and Coordination

- *Spatial, Sector and Planning* focuses on coordinating economic plans that help realise government's broader goals, including spatial plans that embrace provincial and local government, sector plans and national government plans.
- *Economic Development, Financing and Procurement* undertakes research and analysis on government's development programmes and processes, budgeting and procurement to identify opportunities for improving local procurement and production.
- *Investment for Economic Development* provides policy oversight and strategic direction to the Industrial Development Corporation of South Africa, Khula Enterprise Finance, the South African Micro-Finance Apex Fund and provincial agencies. It provides information, analysis and options in relation to mechanisms through which government is able to channel and direct public and private investment into economic development.
- *Competitiveness and Trade for Decent Work* provides policy oversight and strategic direction to the Competition Commission, Competition Tribunal and the International Trade Administration Commission. It provides information, analysis and options in relation to the use of competition and trade measures to promote economic development goals, and also develops proposals for promoting economic goals through engagement on economics at the regional, continental and international levels.
- *Green Economy* coordinates work to identify and realise job and economic opportunities related to long term environmental and climate change challenges.

Funding in these subprogrammes will mainly be used for compensation of employees and related costs.

Objectives and measures

- Promote economic planning and coordination by:
 - submitting economic planning proposals to the National Planning Commission, Cabinet and the provinces
 - coordinating sector plans for key sectors
 - developing proposals for the harmonisation of national, provincial and local economic plans
 - developing spatial economic development action plans in key and distressed areas
 - exercising policy, strategy and budgetary oversight over identified development finance institutions and economic regulatory bodies
 - developing an economic development strategy to enhance investment for economic development
 - publishing research papers on government's developmental priorities and procurement processes
 - engaging with international agencies and multilateral institutions.

Service delivery focus

Over the medium term, the focus will be on coordinating and analysing spatial, sectoral and national economic plans, and building internal capacity to develop policy for and ensure the accountability of government entities. Improved coordination will enhance the outputs of the spheres of government and ensure the better utilisation of resources.

Expenditure estimates

Table 27.6 Economic Planning and Coordination

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Spatial, Sector and Planning	–	–	–	–	12.4	15.7	19.5
Economic Development, Financing and Procurement	–	–	–	–	3.8	5.4	6.3
Investment for Economic Development	164.1	157.5	108.0	143.3	156.6	171.4	177.0
Competitiveness and Trade for Decent Work	74.6	87.6	112.3	143.9	171.6	206.7	209.1
Total	238.7	245.1	220.4	287.2	344.4	399.1	411.9
Change to 2009 Budget estimate				287.2	344.4	399.1	411.9
Economic classification							
Current payments	–	–	–	–	25.8	34.7	41.7
Compensation of employees	–	–	–	–	17.7	24.8	29.7
Goods and services	–	–	–	–	8.1	9.9	12.0
<i>of which:</i>							
Consultants and professional services:	–	–	–	–	2.2	2.8	3.2
Business and advisory services	–	–	–	–	3.6	4.3	5.3
Travel and subsistence	–	–	–	–	1.2	1.1	1.6
Venues and facilities	–	–	–	–	–	–	–
Transfers and subsidies	238.7	245.1	220.4	287.2	318.6	364.4	370.3
Departmental agencies and accounts	204.6	171.6	150.4	221.2	248.9	290.5	294.4
Public corporations and private enterprises	34.1	73.5	69.9	66.0	69.7	73.9	75.9
Total	238.7	245.1	220.4	287.2	344.4	399.1	411.9

Table 27.6 Economic Planning and Coordination (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Details of selected transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	204.6	171.6	150.4	221.2	248.9	290.5	294.4
Competition Commission	17.3	23.2	44.0	69.9	88.8	116.6	114.0
Competition Tribunal	8.0	8.7	9.9	13.0	13.6	15.2	15.6
International Trade Administration Commission	49.2	55.7	58.4	60.9	64.3	68.2	71.7
South African Micro Finance Apex Fund	130.0	84.0	38.1	77.3	82.1	90.5	93.1
Public corporations and private enterprises							
Public corporations							
Other transfers							
Current	34.1	73.5	69.9	66.0	69.7	73.9	75.9
Khula Enterprise Finance Limited	34.1	73.5	69.9	66.0	69.7	73.9	75.9

Expenditure trends

Over the medium term, spending will focus on filling senior and support posts, commissioning research, and developing systems.

Over the MTEF period, expenditure is expected to increase from R287.2 million to R411.9 million, at an average annual rate of 12.8 per cent. This is mainly due to transfers and subsidies, which are expected to increase from R287.2 million in 2009/10 to R370.3 million in 2012/13, at an average annual rate of 8.8 per cent. Spending in compensation of employees is also expected to increase over the MTEF period as the programme builds up capacity to support the department's mandate.

Programme 4: Economic Development and Dialogue

- *National Social Dialogue and Strategic Frameworks* contributes to social dialogue on economic development issues and policy development and coordinates, monitors and ensures the development and implementation of action plans and framework agreements on the global economic downturn.
- *Sector and Workplace Social Dialogue* promotes workplace and sector agreements and social pacts that address the challenges of growth and development, and productivity and innovation.
- *Capacity Building for Economic Development* promotes and builds the research output and knowledge of social partners of the economic development of sectors and issues relating to equity and productivity. It will also harness economic development expertise through an advisory panel, knowledge networks and learning events.
- *Productivity, Entrepreneurship, Innovation* develops a policy framework for increasing productivity and enhancing entrepreneurship and innovation. The results will inform the work of the programme's other three subprogrammes.

Objectives and measures

- Promote social dialogue and productivity, entrepreneurship and innovation in the workplace over the MTEF period by:
 - convening and participating in national social dialogue forums on economic development
 - facilitating social pacts at workplace, sector and national levels
 - facilitating, monitoring and reporting on the implementation of framework agreements and social pacts
 - hosting learning events for economic development knowledge networks
 - hosting an annual economic development conference

- establishing an advisory panel on economic development.

Service delivery focus

Over the medium term, this programme will focus on: facilitating and engaging in social dialogue between social partners in South Africa; reporting on and facilitating the implementation of social pacts; building knowledge creation capacity for economic development; and contributing to agreements in the regional, continental and international spheres that promote South Africa's economic development.

Expenditure estimates

Table 27.7 Economic Development and Dialogue

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
National Social Dialogue and Strategic Frameworks	–	–	–	–	7.7	10.8	12.0
Sector and Workplace Social Dialogue	–	–	–	–	0.4	0.5	0.6
Capacity Building for Economic Development	–	–	–	–	1.7	2.5	3.0
Productivity, Entrepreneurship and Innovation	–	–	–	–	1.5	2.3	2.5
Total	–	–	–	–	11.2	16.1	18.0
Change to 2009 Budget estimate				–	11.2	16.1	18.0
Economic classification							
Current payments	–	–	–	–	11.2	16.1	18.0
Compensation of employees	–	–	–	–	7.0	10.7	11.7
Goods and services	–	–	–	–	4.2	5.5	6.3
<i>of which:</i>							
<i>Consultants and professional services:</i>	–	–	–	–	0.6	0.7	0.8
<i>Business and advisory services</i>	–	–	–	–	1.4	1.8	2.0
<i>Travel and subsistence</i>	–	–	–	–	1.7	2.1	2.5
<i>Venues and facilities</i>	–	–	–	–	–	–	–
Total	–	–	–	–	11.2	16.1	18.0

Expenditure trends

Expenditure is expected to increase from R11.2 million in 2010/11 to R18 million in 2012/13, at an average annual rate of 26.8 per cent.

Over the medium term, spending will focus on: filling senior and support posts; hosting social dialogue forums and learning events; establishing monitoring and reporting systems; establishing key institutions; and national and international travel.

Additional tables

Table 27.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2008/09		2008/09	2009/10			2009/10
1. Administration	-	-	-	-	29.0	29.0	29.0
3. Economic Planning and Coordination	-	-	220.4	292.5	(5.3)	287.2	287.2
Total	-	-	220.4	292.5	23.7	316.2	316.2

Economic classification

Current payments	-	-	-	-	23.0	23.0	23.0
Compensation of employees	-	-	-	-	12.6	12.6	12.6
Goods and services	-	-	-	-	10.4	10.4	10.4
Transfers and subsidies	-	-	220.4	292.5	(5.3)	287.2	287.2
Departmental agencies and accounts	-	-	150.4	226.5	(5.3)	221.2	221.2
Public corporations and private enterprises	-	-	69.9	66.0	-	66.0	66.0
Payments for capital assets	-	-	-	-	6.0	6.0	6.0
Machinery and equipment	-	-	-	-	6.0	6.0	6.0
Total	-	-	220.4	292.5	23.7	316.2	316.2

Table 27.B Detail of approved establishment and personnel numbers according to salary level ¹

Department	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Department	-	-	-	-	-	-	-	124	124	138
Salary level 1 – 6	-	-	-	-	-	-	-	14	14	13
Salary level 7 – 10	-	-	-	-	-	-	-	22	22	25
Salary level 11 – 12	-	-	-	-	-	-	-	28	28	29
Salary level 13 – 16	-	-	-	-	-	-	-	60	60	71
Administration	-	-	-	-	-	-	-	60	60	61
Salary level 1 – 6	-	-	-	-	-	-	-	14	14	13
Salary level 7 – 10	-	-	-	-	-	-	-	16	16	17
Salary level 11 – 12	-	-	-	-	-	-	-	18	18	18
Salary level 13 – 16	-	-	-	-	-	-	-	12	12	13
Economic Policy Development	-	-	-	-	-	-	-	18	18	23
Salary level 7 – 10	-	-	-	-	-	-	-	3	3	4
Salary level 11 – 12	-	-	-	-	-	-	-	2	2	3
Salary level 13 – 16	-	-	-	-	-	-	-	13	13	16
Economic Planning and Co-ordination	-	-	-	-	-	-	-	34	34	40
Salary level 7 – 10	-	-	-	-	-	-	-	2	2	3
Salary level 11 – 12	-	-	-	-	-	-	-	6	6	6
Salary level 13 – 16	-	-	-	-	-	-	-	26	26	31
	-	-	-	-	-	-	-	12	12	14
Salary level 7 – 10	-	-	-	-	-	-	-	1	1	1
Salary level 11 – 12	-	-	-	-	-	-	-	2	2	2
Salary level 13 – 16	-	-	-	-	-	-	-	9	9	11

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. As at 30 September 2009.