

6

DEPARTMENT: ECONOMIC AFFAIRS AND TOURISM

AMOUNT TO BE APPROPRIATED:	R 59 224 000
STATUTORY AMOUNT:	R 780 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR ECONOMIC AFFAIRS AND TOURISM
ADMINISTERING DEPARTMENT:	DEPARTMENT OF ECONOMIC AFFAIRS AND TOURISM
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW**Vision**

To create a growing sustainable Provincial economy.

Mission

This department's mission is to create an enabling environment for the achievement of sustainable economic growth and development in order to achieve the economic empowerment of the people, particularly historically disadvantaged individuals, of the Northern Cape.

Core Functions

This Department is responsible for ensuring that existing and aspirant entrepreneurs throughout the Province have access to quality non-financial business support services which are rendered through co-ordinated provincial service provider's network. Facilitate the expansion of existing and new finance institutions into areas of the Northern Cape where access to finance for SMMEs is lacking.

Marketing the Province is also one of the responsibilities performed by the Department. This is done by intensifying exposure of tourism both nationally and internationally.

Promoting and positioning the Northern Cape by networking for the attraction of investment. There is an annual international and investment expo where countries are invited to represent their countries. This is mainly to put the Province in the map and also attract investment.

The Department derives its responsibilities from the following national and provincial objectives and see its primary mandate relating to:

- Stimulating economic growth in the Province;
- Investment creation;
- Marketing the Province;
- Skills development.

Strategic Objectives

- Enhance the regulatory framework
- Facilities job creation
- Tourism development and promotion
- Marketing the Province.
- Research, development and information communication technology (ICT)
- Optimizing revenue collection
- SMME promotion and development.
- Industrial development and investment promotion.
- Women in economic empowerment.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

It is the aim of the Department to create a growing, sustainable provincial economy through job creation. For this reason, the Department has been assigned to champion the implementation of the following Provincial priorities/themes;

- Investment creation
- Marketing the Province
- Black economic empowerment

SMME DEVELOPMENT AND BUSINESS

Integration of programme implementation received attention through the Provincial theme structures and representation by the Department on Provincial and Local structures, especially with regards to SMME development, local economic development, urban and rural development and black economic empowerment. An economic regeneration study in the Kgalagadi rural node was completed to aid in integrated implementation

As far as empowerment of target groups are concerned, the Department hosted the Provincial Women in Business Conference. The Northern Cape chapter of South African Women Entrepreneur Network (SAWEN) was launched in Kimberley and similar structure in the five districts.

The department also marketed the Province through its participation (through the Northern Cape Tourism Authority) in four international tourism trade fairs.

ECONOMIC DEVELOPMENT SERVICES

A substantial amount of advertisement, promotional articles, press releases, billboard and world wide web advertising was procured to promote the Province as an economic development and investment haven. 500 booklets on investment opportunities in the fishing & mariculture sector on the West Coast (around Port Nolloth) and 2000 booklets on the investment opportunities were produced and distributed to potential investors.

The third Northern Cape International Trade Expo & Investment Seminar took place in November 2003. It featured 112 local, national and International exhibitors. The department also exhibited Provincial and National events, e.g. World Tourism Day, National Council of Provinces sittings, etc.

Another highlight for this year was the establishment of the Northern Cape Winery Association and the facilitation of wine export deals worth several million rand with the Malaysian and Chinese business sector.

CONSUMER PROTECTION AND BOARD SUPPORT SERVICES

The Gambling Board continued to make major efforts to optimize revenue collection. Inspections of liquor licenses were carried out across the Province and the assistance of relevant Stakeholders.

With regard to consumer protection services the "consumer is king" campaign was launched and consumer awareness activities took place throughout the Province.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The major priorities for the coming financial year for different programmes are as follow:

SMME DEVELOPMENT AND BUSINESS

- ↓ Develop national and international tourism investment and marketing strategy by reviewing existing policies and strategies.
- ↓ Stimulate and grow the Provincial tourism industry by increasing marketing capabilities and volumes of tourist to the Province.
- ↓ Create an environment conducive for the establishment of Co-operatives strategy for the following sectors: Agriculture, transport, Tourism and Manufacturing.

ECONOMIC DEVELOPMENT SERVICES

- Showcase the Northern Cape as a lucrative tourism, trade & investment destination.
- Establish a one-stop information centre where the public can access information, assistance and contacts with regard to economic development, trade and investment promotion.
- Diversify trade and investment opportunities in the Province and test new ideas with higher economic returns for communities.

CONSUMER PROTECTION AND BOARD SUPPORT SERVICES

- Optimise revenue collection by conducting audits on licenses and reconciliation.
- Ensure consumer protection and education.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote

Table 4.1 Summary of receipts: Vote 6: Economic Affairs and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Equitable share	15 392	18 309	38 085	49 395	51 418	49 395	59 224	64 694	68 604
Conditional grants									
Statutory			651	729	766	225	780	835	835
Total receipts	15 392	18 309	38 736	50 124	52 184	49 620	60 004	65 529	69 439

Table 4.2 Departmental receipts collection: Vote 6: Economic Affairs and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000				R'000	R'000	R'000
Tax receipts	2,665	2,560	6,560	7,560	7,560	2,711	8,881	9,519	9,522
Non-tax receipts							1,214	1,180	1,123
Sale of goods and services other than capital assets							1,214	1,180	1,123
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions									
Total departmental receipts	2,665	2,560	6,560	7,560	7,560	2,711	10,095	10,699	10,645

5. PAYMENTS SUMMARY

The MTEF baseline allocations for the period 2004/05-2006/07 are:

Financial year 2004/2005 : R60,004 million

Financial year 2005/2006 : R65,529 million

Financial year 2006/2007 : R69,439 million

Table 5.1 Summary of payments and estimates - Vote 6: Economic Affairs and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000				R'000	R'000	R'000
1. Administration 1	4,529	6,548	7,095	9,721	9,544	9,721	10,655	12,875	13,961
2. SMME Development & Business Regulation	4,815	4,968	21,437	28,285	30,985	28,285	34,741	35,728	37,039
3. Economic Development Services	1,895	2,908	4,979	5,930	6,930	5,930	8,292	8,820	9,618
4. Consumer Protection	2,246	3,697	4,334	5,219	3,719	5,219	5,286	6,971	7,650
5. Auxilliary & Associated Services	168	188	240	240	240	240	250	300	336
Statutory Amount			651	729	766	225	780	835	835
Total payments and estimates: Economic Affairs	13,653	18,309	38,736	50,124	52,184	49,620	60,004	65,529	69,439

Table 5.2 Summary of Provincial payments and estimates by economic classification: Vote 6: Economic Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000		2003/04 R'000		2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	10,268	14,374	18,767	24,831	24,354	24,831	28,865	34,021	37,567
Compensation of employees	4,389	5,518	8,307	10,558	10,581	11,061	12,085	13,294	14,108
Goods and services	5,879	8,856	10,460	14,273	13,773	13,770	16,780	20,727	23,459
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	3,058	3,666	19,000	24,134	26,634	24,134	29,929	30,243	30,577
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			15,000	20,000	22,000	20,000	25,000	25,000	25,000
Foreign governments and international organisations									
Non-profit institutions	3,058	3,666	4,000	4,134	4,634	4,134	4,929	5,243	5,577
Households									
Payments for capital assets	327	269	318	430	430	430	430	430	460
Buildings and other fixed structures									
Machinery and equipment	327	269	318	430	430	430	430	430	460
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Statutory Amount			651	729	766	225	780	835	835
Total economic classification: Economic Affairs and Tourism	13,653	18,309	38,736	50,124	52,184	49,620	60,004	65,529	69,439

Table 5.3 Public Entities

Table 5.3: Summary of departmental transfers to Public Entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Entity 1: Northern Cape Tourism Authority	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Total departmental transfers: Economic Affairs and Tourism	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000

Table 6.1 PROGRAMME 1 - ADMINISTRATION

Aim:

To ensure overall efficient, effective and orderly conduct of business.

Table 6.1 Summary of payments and estimates - Programme1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1. Office of the MEC	1,162	1,755	2,343	2,573	2,573	2,573	3,649	3,881	4,363
2. Management	1,684	2,654	2,673	2,585	2,409	2,585	2,259	3,171	3,404
3. Corporate Services	1,719	2,139	2,079	4,563	4,562	4,563	4,747	5,823	6,194
Total payments and estimates: Programme 1	4,565	6,548	7,095	9,721	9,544	9,721	10,655	12,875	13,961

Table 6.1.1 Summary of Provincial payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	4,202	6,279	6,781	9,291	9,114	9,291	10,225	12,445	13,501
Compensation of employees	1,963	2,589	3,050	4,517	4,517	5,021	5,189	5,831	7,005
Goods and services	2,239	3,690	3,731	4,774	4,597	4,270	5,036	6,614	6,496
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	327	269	314	430	430	430	430	430	460
Buildings and other fixed structures									
Machinery and equipment	327	269	314	430	430	430	430	430	460
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1	4,529	6,548	7,095	9,721	9,544	9,721	10,655	12,875	13,961

6.2 PROGRAMME 2 - SMME & BUSINESS REGULATION**Aim**

To stimulate and increase economic growth and SMME development and to provide SMME support services.

Table 6.2 Summary of payments and estimates - Programme 2: SMME & Business Regulation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1: Trade promotion & Industry	983								
2: Tourism promotion & Development	2 237								
3: SMME Development	1 595								
4: SMME Enterprise		2 889	19 137	5 855	6 555	5 855	6 569	7 171	7 798
5: Tourism Promotion		2 079	2 300	2 430	2 430	2 430	3 172	3 557	4 241
6: Innovation Fund				20 000	22 000	20 000	25 000	25 000	25 000
Total payments and estimates: Programme 2	4 815	4 968	21 437	28 285	30 985	28 285	34 741	35 728	37 039

Table 6.2.1 Summary of Provincial payments and estimates by economic classification: Programme 2: SMME & Business Regulation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	1,757	1,302	2,437	4,151	4,351	4,151	4,812	5,485	6,462
Compensation of employees	396	326	1,146	1,224	1,224	1,224	1,361	1,447	1,539
Goods and services	1,361	976	1,291	2,927	3,127	2,927	3,451	4,038	4,923
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	3,058	3,666	19,000	24,134	26,634	24,134	29,929	30,243	30,577
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			15,000	20,000	22,000	20,000	25,000	25,000	25,000
Foreign governments and international organisations									
Non-profit institutions	3,058	3,666	4,000	4,134	4,634	4,134	4,929	5,243	5,577
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2	4,815	4,968	21,437	28,285	30,985	28,285	34,741	35,728	37,039

Strategy (How)	Output (Actual Achievement)	Performance Measure (unit of measurement e.g. quality, quantity, timeframes) Output (Actual Achievement)
Establishment of offices in Springbok, Siyanda and De Aar	Ensuring that services of the Directorate are rendered at district level	Fully Fledged regional offices in Springbok, Siyanda and De Aar established by November 2007
<ul style="list-style-type: none"> ○ Create funding instruments for SMME ○ Develop capacity building and marketing strategy for SMME 	Create competitive SMMEs to enter the export market	10% of existing SMME businesses to be capacitated by June 2004
Research and capture information on SMMEs relevant to the database	Database on SMME businesses in the Province	Integrated SMME database by end of 2004
Unlock economic potential for women entrepreneurs	Women Empowerment Strategy	Empowerment strategy document by end of 2004
<ul style="list-style-type: none"> ○ Establish required processes to propel BEE ○ Engage in 5 regional workshops ○ Analysis of the current economic scenario 	Transformed economic situation and redressing the past imbalances	40% transformation in the following area: Skills transfer Equity Market accessibility By end of 2007
<ul style="list-style-type: none"> ○ Conduct Sector workshops ○ Develop BEE database ○ Research studies 	Consolidated BEE strategy document	Draft document by end 2004. Final document by end 2005.
<ul style="list-style-type: none"> ○ Provision for operational and capacity building requirement ○ Further sustenance of Siyeda at the end of UNOPS contract 	Fully functional Siyeda Economic Development Agency	
<ul style="list-style-type: none"> ○ Identify beneficiaries ○ Conduct sector study ○ Formalisation of relations between departments, stakeholders and beneficiaries 	Formulation of a Provincial co-ordinating forum	Functional Provincial co-ordinating forum by the end of 2004
<ul style="list-style-type: none"> ○ Engage in sectoral consultation processes ○ Consult DBS, NGOs Conduct 5 x workshops	Existence of 4 (four) registered co-operatives	By the end of 2005
<ul style="list-style-type: none"> ○ Review Provincial and National legislations 	Provincial co-operatives strategy	Final strategy by end of 2005
Formalise relationship with local, district and Provincial local government	Formulation of Provincial co-ordinating forum	Functional Provincial co-ordinating forum by March 2006
<ul style="list-style-type: none"> ○ Review existing policies and strategies ○ Conduct 5 workshops ○ Package investment ready tourism products 	Tourism investment strategy	Integrated tourism investment
<ul style="list-style-type: none"> ○ Increase marketing capabilities in the tourism industry ○ Increase volume and spend in the Province 	50% Increase in tourism volume and spend	Turning the Northern Cape into one of the preferred tourism destinations

<ul style="list-style-type: none"> Development of a tourism road signage strategy Conduct 5 (five) workshops in the Province Packaging of tourism routes 	Packaged tourism routes	Existence of six (6) tourism routes by end of March 2004
<ul style="list-style-type: none"> Consultation with private sector to leverage funding Development of a criteria to clarify access 	Community Tourism Fund	Increased participation of tourism SMMEs by the end of 2004
<ul style="list-style-type: none"> Conduct market research Packaging of tourism products for the international market 	Marketing strategy	A viable marketing strategy by the end of November 2004

6.3 PROGRAMME 3 - ECONOMIC DEVELOPMENT SERVICES

Aim

Create an enabling environment to facilitate funding strategies for economic development and stimulation of provincial trade and investment.

Table 6.3 Summary of payments and estimates - Programme 3: Economic Development Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Development Planning	521								
Coordination									
2. Economic Development Info System	85								
3. Economic Policy Planning	1 289	1 131	1 360	1 356	1 356	1 356	1 761	1 873	1 992
4. Industrial Development, Investment & Trade		1 442	2 676	3 495	2 795	3 495	3 120	3 319	3 531
5. Development Information Services		335	943	1 079	1 079	1 079	1 411	1 501	1 832
6. Trade Expo					1 700		2 000	2 127	2 263
Total payments and estimates: Programme 3	1 895	2 908	4 979	5 930	6 930	5 930	8 292	8 820	9 618

Table 6.3.1 Summary of Provincial payments and estimates by economic classification: Programme 3: Economic Development Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000		2003/04 R'000		2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	1895	2908	4975	5930	6930	5930	8292	8820	9618
Compensation of employees	676	1,254	2,425	2,447	2,447	2,447	2,792	2,970	3,159
Goods and services	1,219	1,654	2,550	3,483	4,483	3,483	5,500	5,850	6,459
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets			4						
Buildings and other fixed structures									
Machinery and equipment			4						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3	1895	2908	4979	5930	6930	5930	8292	8820	9618

Strategy (How)	Output (Actual Achievement)	Perform. measure (quantity, quality, time)
To establish sectoral plans to optimise trade and investment with / by international role players in line with the Provincial Growth & Development Strategy	Data base for export & investment information & sectoral opportunities established & disseminated	Provincial strategies developed for 3 sectors with highest growth potential 12 new projects identified & researched for current and next financial year
Collaborate with DTI / TISA in improving economic growth in the Province in line with the opportunities identified in the Prov. Growth & Development Strategy & foreign demand	Memorandum of Understanding signed & implemented to improve monitoring, evaluation and pace of economic development	TISA systems implemented on running projects & 4 officials trained in effective implementation management Projects for 2003/4 implemented according to business plans & TISA advice (on time, budget) Interventions implemented (where indicated) through timeous monitoring & evaluation
Develop material related to knowledge & information management & dissemination	Set up research archives; develop material for DIS publications and provincial web site, etc.	Research information on all opportunities for the NC as identified in the Growth & Development strategy and DTI surveys available on short notice Provincial web page updated regularly with current information Information related to economy of NC compiled quarterly for publication
Improve internal systems i.t.o. planning, delivery & reporting	Establish system of interaction & integration of provincial, district and local plans & priorities, (including IDP's, economic growth plans, etc.)	4 meetings / annum with all municipalities (32) & all relevant provincial depts. & offices of national depts. (15) Contributions by NC DEAT included in the reviews of development plans of national & provincial depts. & district municipalities

	Set up systems and plans in line with the PSR requirements & Wintershoek reporting model to ensure integrated planning, budgeting, implementation & reporting	90% compliance with the PSR Audit (as per IIP) Wintershoek data base populated with current data on all projects Monthly & quarterly reports on economic development activities drafted & distributed
	Establish linkages with public, parastatal & private institutions to facilitate support, knowledge and skills transfer to the province's people and the department on economic development matters	Establish & maintain relationships with & access products & support from: CSIR, DBSA, Land Bank, tertiary education institutions, IDC, Reserve Bank, DME, DTI, TISA, Dept. Agriculture, ARC, sector forums, NGO's, etc.

6.4 PROGRAMME 4 - CONSUMER PROTECTION & BOARD SUPPORT

Aim

Ensure consumer protection and education, regulate trade through inspectorate services & regulate liquor licensing & gambling.

Table 6.4 Summary of payments and estimates - Programme 4: Consumer Protection & Board Support

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Consumer Protection	149	927	1 053	1 348	1 148	1 348	1 967	2 269	2 414
2. Consumer Education	816	311	308	574	474	574	508	743	1 025
3. Liquor Affairs	296	582	683	787	787	787	837	980	1 042
4. Gambling Board	985	1 877	2 290	2 510	1 310	2 510	1 974	2 979	3 169
Total payments and estimates: Programme 4	2 246	3 697	4 334	5 219	3 719	5 219	5 286	6 971	7 650

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000				R'000	R'000	R'000
Current payments	2,246	3,697	4,334	5,219	3,719	5,219	5,286	6,971	7,650
Compensation of employees	1,354	1,349	1,686	2,369	2,369	2,369	2,743	3,046	3,240
Goods and services	892	2,348	2,648	2,850	1,350	2,850	2,543	3,925	4,410
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4	2,246	3,697	4,334	5,219	3,719	5,219	5,286	6,971	7,650

Strategy	Output (Actual Achievement)	Performance Measures (unit of measurement e.g. quality, timeframes) Output (Actual Achievement)
Conduct training Establish Consumer court. Align Provincial with National legislation Establish consumer service points	A functional Consumer Tribunal & protection system	Functional Tribunal and service points by end May 2004
Conducting Audits & Reconciliations on Licenses (Gambling & Liquor)	Optimal Revenue Collection	Accurate audits & reconciliations on a monthly Basis
Advertise RFP's & Licence LPM's	A licensed & regulated LPM Industry	Roll out of at least 15 00 LPM's by the end of the 2004/5 Financial year

PROGRAMME 5 -Auxiliary & Associate Services

Aim

The aim of this programme is to render auxiliary services and services associated with the Department.

Table 6.5 Summary of payments and estimates - Programme 5: Auxiliary & Associate Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Motor Transport		139							
2. Auditor General fees	168	49	240	240	240	240	250	300	336
Total:Programme 5	168	188	240	240	240	240	250	300	336

Table 6.5.1 Summary of Provincial payments and estimates by economic classification: Programme 5:Auxiliary & Associated Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000		2003/04 R'000		2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	168	188	240	240	240	240	250	300	336
Compensation of employees									
Goods and services	168	188	240	240	240	240	250	300	336
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 5	168	188	240	240	240	240	250	300	336

Table 7: Personnel numbers and costs : Economic Affairs and Tourism

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1: Administration		16	23	23	17	36
2: SMME Development & Business		3	7	13	13	18
3: Economic Development Services		3	6	7	7	14
4: Consumer protection & Protection		9	15	16	20	24
Total personnel numbers: Economic Affairs and Tourism		31	51	59	57	92
Total personnel cost (R thousand)		4,390	5,518	8,986	11,347	12,865
Unit cost (R thousand)		141	108	152	195	140

Table 8: Expenditure on Training: Economic Affairs and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	R'000	R'000	R'000	R'000			R'000	R'000	R'000
1: Administration	50	50	55	60	60	60	61	60	60
2: SMME Development	40	45	45	67	67	67	68	70	75
3: Economic Development	20	20	30	80	80	80	80	80	85
4: Consumer Protection	70	65	70	80	80	80	81	110	120
Total expenditure on training: Economic Affairs and Tourism	180	180	200	287	287	287	290	320	340

Reconciliation of structural changes: department of Economic Affairs

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub- prog		Prog	Sub- prog
Adminstration	1		Adminstration	1	
Office of the MEC	1	1.1	Office of the MEC	1	1.1
Management	1	1.2	Management	1	1.2
Corporate Services	1	1.3	Corporate Services	1	1.3
SMME Development & Business			SMME Development & Business		
SMME Enterprises	2	2.1	SMME Enterprises	2	2.1
Tourism Promotion	2	2.2	Tourism Promotion	2	2.2
			Innovation Fund	2	2.3
Economic Development Services			Economic Development Services		
Economic Policy Planning	3	3.1	Economic Policy Planning	3	3.1
Industrial Development, Investment & Development Information Services	3	3.2	Industrial Development, Investment & Development Information Services	3	3.2
	3	3.3	Trade Expo	3	3.3
Consumer Protection and Board Support			Consumer Protection and Board Support		
Consumer Proterction	4	4.1	Consumer Proterction	4	4.1
Consumer education	4	4.2	Consumer education	4	4.2
Liquor Affairs	4	4.3	Liquor Affairs	4	4.3
Gambling Board	4	4.4	Gambling Board	4	4.4
Auxiliary and Associated Services			Auxiliary and Associated Services		
Auditor General fees	5	5.1	Auditor General fees	5	5.1