

VOTE 3

DEPARTMENT OF ECONOMIC DEVELOPMENT

To be appropriated by Vote	R 572 071 000
Responsible MEC	MEC for Economic Development
Administering department	Department of Economic Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW AND KEY POLICY AREAS

Vision

To become a centre of operational excellence, contributing to a conducive environment for economic growth in Gauteng.

Mission

The department strives to provide a level of service that is output driven, ethical and people focused and that reflects the economic demographics of our province through:

- Increased trade and investment;
- Investment in strategic economic infrastructure that boosts the competitive advantages of the key sectors of the economy;
- Contributing to an ethical business and regulatory environment.

Legislative Mandate

National Legislation

- Credit Agreements Act, 1980
- Town planning and Townships Ordinance, 1986
- Business Act, 1991
- Public Service Act, 1994
- Sale and Service Matters Amendment Act, 1995
- Development Facilitation Act, 1995
- Skills Development Act, 1998
- Employment Equity Act, 1998
- World Heritage Convention Act, 1999
- Public Finance Management Act (PFMA), 1999
- Promotion of Access to Information Act, 2000
- Administration of Justice Act, 2000
- Preferential Procurement Policy Framework Act, 2000
- Municipality Systems Act, 2000
- Gauteng Planning and Development Act, 2003
- Municipal Finance Management Act (MFMA), 2004
- Convention Concerning the Protection of the World Cultural and Natural Heritage (adopted by the General Conference UNESCO on 16 November 1972 and by the RSA on 10 July 1997)

Provincial Legislation

- Less Formal Township Establishment Act, 1988
- Gauteng Gambling Act, 1995, 1996, 2001
- Development facilitation Act, 1995
- Townships ordinance, 1996
- Gauteng Unfair Business Practices Act, 1996

- Gauteng Tourism Act, 2001
- The Liquor Act, 2003
- Gauteng Planning and Development Act, 2003
- Blue IQ Investment Holding Act, 2003
- Intergovernmental Fiscal Relations Act

Situational Analysis

The political, economic and social context of the Gauteng province creates the environment within which the department operates. The priorities and objectives of the department are derived from an analysis of the environment, key challenges and strategic issues that the department should address and are aligned to both national and provincial strategic priorities.

The Gauteng province is the largest contributor to South Africa's Gross Domestic Product (GDP), and to its employment rate. The financial and business services, the trade and the manufacturing industries, respectively, are the main contributors to the economy. In the last year, the provincial economy grew at an annual rate of 5,6 percent. Investments have grown from R450 million in 2001 to R1,5 billion in 2003; tourism in the last year has experienced 3,1 million visits and 273 Small, Medium and Micro Enterprises (SMMEs) have been assisted. Forty five percent of the province's working age population is employed, mainly in elementary occupations and the formal sector. However, although unemployment figures have declined in the past year, these still remain high.

The economic successes in the province are mainly in the arena of the first economy and the gaps relate to challenges of the second economy. National and provincial political and socio-economic challenges mainly relate to addressing:

- High levels of unemployment;
- Non-labour absorbing economic growth;
- High levels of social inequalities between rich and poor;
- Any corruption and fraud in government that results in diminished confidence amongst investors and citizens;
- Unequal treatment of sectors of our society from a human rights perspective.

The overarching socio-economic development principles that will guide the department in all its work is that of people-centred, sustainable, (including environmentally), holistic and integrated development that improves and enhances the quality of life of all citizens.

Overview of the Key services delivered

Economic and Development Planning's core functions are to develop economic policies for the province that will result in sustained levels of economic growth, job creation, development of human capital and an improved quality of life for all. Its role also includes promoting and coordinating integrated development planning in the province that will lead compact cities with appropriate facilities.

Governance is designed to contribute to the growth of the Gauteng economy through investment facilitation, ensuring that consumers receive protection in terms of the law, regulating the Liquor Retail and Micro Manufacturing Industries while increasing public awareness of departmental services. Blue IQ Investment Holding (Pty) Ltd, which is included in this programme, is tasked with the provision of strategic economic infrastructure, which will support the transformation of the Gauteng Provincial economy in line with the province's competitive and comparative advantages and global economic trends.

Other Special Projects implemented by the department that also contribute to the economy include:

- Gautrain Rapid Rail Link Project, which will stimulate investment in the economic triangle between Tshwane, Johannesburg International Airport (JIA) and Johannesburg, which has the highest economic growth area in the country.
- Gauteng Provincial Government (GPG) Precinct, which will provide a central hub for government services will also stimulate the re-development of the Johannesburg Central Business District (CBD) and in turn will lead to job creation and economic activity in the inner city.
- Cradle of Humankind: The vision of the Cradle of Humankind World Heritage Site project is a World Heritage Site of 47,000 hectares in the north west of Gauteng which is conserved and sustainably developed as a premier tourism destination contributing to job creation and economic growth, creating a better life for all who live and work in and around the Cradle of Humankind and offering visitors a unique world class experience and scientists a well managed site for ongoing research.
- Dinokeng: The vision of Dinokeng is the establishment of a tourism destination based on nature, wildlife, landscape, cultural and historical attractions found in an area extending over some 2,400 square kilometres north and east of Tshwane. Dinokeng aims to contribute to economic growth and job creation by investing in the development of strategic

economic infrastructure and crowding in private sector investment in the growth of tourism in the north east of the province.

- Public Private Partnerships (PPPs): The vision of the Gauteng PPP Unit is to manage and oversee the implementation of PPPs in Gauteng to support the economic growth of the province, create jobs and alleviate poverty. The unit will also promote knowledge of the Treasury Regulations pertaining to PPP projects and identify, investigate and advise on projects that will enhance the empowerment of previously disadvantaged communities and individuals.

Departmental Strategic Objectives, Key Policy Areas and Developments

Facilitate, enhance and increase investment in infrastructure and other local development initiatives in targeted zones; this strategic objective is addressed through a broader consolidated framework that includes:

- The 11 Blue IQ Investment Holding projects, aimed at providing strategic economic infrastructure and stimulating growth industries;
- The Gauteng Integrated Development plan, the main objective of which is to deal with the legacy of inequality and under-development that has a district spatial dimension;
- The Municipal Integrated Development Plan (MIDP);
- The Local Economic Development strategies (LED);
- The Gauteng Growth and Development Strategy (GDS), which seeks to improve growth sectors, enhancing their employment generating potential and transforming economic and social infrastructure and building sustainable communities in Gauteng. The core of the GDS will be a consolidation and enhancement of all existing individual strategies (example, the Trade and Investment Strategy), principles and frameworks on addressing socio-economic challenges and meeting the needs of the poor.

The need to ensure long term environmental and ecological sustainability of the province's natural resources to support provincial social and economic growth will be a key principle in all departmental infrastructure projects.

Facilitate, enhance and increase local and foreign direct investment including an increase in tourism and film production in Gauteng, which is carried out by the Gauteng Economic Development Agency (GEDA), Gauteng Film Office (GFO), Gauteng Tourism Agency (GTA) and the Gauteng Gambling Board (GGB).

Ensure effective and efficient management and accountability of its agencies through Corporate Governance which ensures coherence in the implementation of departmental policies, processes and practices across the agencies. The Governance business unit implements this departmental objective through agency monitoring and evaluation and supporting these agencies on policy implementation issues, programme delivery, risk management as well as coordinated communication strategies.

Ensure and promote development and sustainability of Broad Based Black Economic Empowerment (BBBEE), Small Medium and Micro Enterprises and Cooperatives in the province; This objective is driven through the establishment of the SMME portal, the SMME agency for the provision of business management training, financial and non-financial support for the SMME sector including implementation of the Bill on Cooperatives and the indirect empowerment strategy of the Preferential Procurement Policy Framework policies.

Integrate economic planning with economic development; to achieve this objective, the Gauteng Growth and Development Strategy has been developed for implementation and an SMME Agency has been established; focus in being placed on spatial development planning and local economic development planning.

Departmental Support Functions (Corporate Support Services): The strategic objective is to provide support to the core functions by creating a conducive environment for the department to operate efficiently. The objective aims to strengthen the internal functioning and capacity. The Financial Management unit is tasked with the management of the internal processes and procedures of the department, such as budgeting, internal controls and financial risk management, procurement and management accounting.

Regulate the licensing process, approve and grant licenses through the Liquor Board and provide education for liquor licensed outlets; this objective is carried out in terms of the Liquor Act, 2003 and also encourages self regulation through the established Local Committee Structure and regional offices.

Provide education and awareness to consumers on unfair business practices in terms of the Unfair Business Practice Act, 1996. Consumer Affairs also mediates and arbitrates cases of alleged unfair business practices as well as refers unresolved disputes to the Consumer Court.

The department's strategic objectives aim to address the following specific challenges:

- Lack of a coordinated overarching provincial Growth and Development Strategy to inform all socio-economic development activities in the province;
- Insufficient public private partnerships in respect of labour absorption and job creation;
- Insufficient investments in certain geographical areas which can be regenerated and have economic infrastructure and growth potential;
- Insufficient transformation of the economic sector through appropriate support for BBEE, SMMEs, micro or survivalist enterprises and cooperatives;
- Inadequate focus on developing local economies towards improving the income of the poor in informal settlements;
- Lack of prudent and innovative approaches to budgeting processes that support the priorities and objectives of the Gauteng Provincial Government.

The strategic objectives identified for the next five years aims to strengthen existing achievements and address the gaps identified above.

2. REVIEW OF THE 2005/06 FINANCIAL YEAR

Introductory Statement

The department has successfully consolidated its work in key areas of responsibility. The restructuring has been completed and has led to increased focus on delivery, driven by the three year strategic plan.

Economic and Development Planning

Economic Planning

The unit has been successful in developing the Gauteng Growth and Development Strategy (GDS). The strategic focus of the GDS is to build on the smart province concept through:

- Improving all growth sectors and enhancing their employment generating potential;
- Transforming the economic sector in respect of representivity of our population;
- Appropriately providing economic and social infrastructure and building of sustainable communities in our province; and contributing to this on a national and continental level.

The objectives of the strategy relate to the reduction of unemployment through:

- Accelerating job creation;
- The promotion of high level labour absorbing industries and activities;
- Enhancing economic growth that reduces inequalities;
- Ensuring that all provincial growth and development activities are sustainable.

The major task that lies ahead is the facilitation of the implementation of the GDS by the unit. The GDS implementation has taken off in the 2005/06 year with the following results:

- The Gauteng Economic Propeller was established and will incorporate the Small and Medium Enterprise Agency as well as the Gauteng Manufacturing Advisory Centre;
- Awareness programs were carried out to introduce the GDS to business and municipalities in the province.

GDS Project Allocations

Department/Project	Project Description	2005/06
Gauteng Economic Propeller	One stop shop that provides financial and non-financial support to SMMEs through their establishment, growth and sustainability	50,000
Department of Sport, Recreation, Arts and Culture legacy projects	Upgrading of 4 major stadia & promotion of Gauteng as home of champions	45,000
Departments of Agriculture, Conservation and Environment - Agro-processing project facilitation fund	Process of converting (raw) agricultural products into consumable commodities and processing agricultural projects into marketable products	1,300
Centre for Scientific and Industrial Research (CSIR) – FABLAB project	Development of a hands-on laboratory with advanced equipment to help people use advanced information technologies to develop and produce solutions, products and/or solve local problems	1,000
CSIR	Development of Advanced Manufacturing Technology	1,000
Local Economic Development	Investments in the Springs Transport & commercial node, a Base Metals Incubator, the PAN African	

Department /Project	Project Description	2005/06
	Development project and Industrial hive projects in Duduza, Katlehong and Tokoza	15,000
Gauteng Shared Service Centre GPG Contact Centre	GPG adopted an e-governance strategy aimed at providing GPG citizens, business and tourist with ease, multi-channel access to government information and services	21,176
Total GDS Allocations		134,476

The province had successes in the creation of short term job opportunities through the Community Based Public Works Programme (CBPWP); 2,477 thousand temporary jobs were created.

A draft BBBEE Policy for the province which is the main mechanism for ensuring transformation of and equal representation at all levels within the economic sector has been developed with extensive consultation.

The purpose of the Cooperatives Policy is to promote the development of sustainable cooperatives that comply with co-operative principles, thereby increasing the number and variety of economic enterprises operating in the formal economy. The co-operatives policy has been inspired by the need to fight persisting high levels of unemployment and poverty in the province. The policy will address developmental needs of cooperatives and will be aligned to the ideology of encouraging persons and groups who subscribe to values of self reliance and self help, and who choose to work together in democratically controlled enterprises, to register cooperatives in terms of this Act.

A review took place in 2005/06 in terms of the Consumer, Tourism and Gambling legislation to determine how best to structure these legislations in terms of alignment to national legislation and to provincial objectives. In the same way, a review of the departmental agencies will also take place in order to determine how well positioned they are in relation to what their functions and objectives will be.

Development Planning

Following the adoption and launch of the GDS, implementation focused on improving harmonisation of the GDS, IDPs and national initiatives. For this purpose, a Provincial Spatial Development Perspective has been developed based on the normative principles recommended in the National Spatial Development Perspective (NSDP), aimed at:

- Reaching agreement on the spatial location of development potential and need/poverty in the province and the respective district and metropolitan municipalities;
- Aligning investment and development spending in the districts and metropolitan municipalities.

It follows that the bulk of government fixed investment is to be focused in areas with development potential. These areas present the greatest possibility for both economic growth and poverty alleviation. In areas of limited potential an approach will be followed to ensure that citizens are provided with a package of essential services, concentrating primarily on social investment; such as basic social infrastructure and human resource development, labour market intelligence and social grants.

In support of the strategic objective to implement a uniform land use management system in the province, final regulations to the Gauteng Planning and Development Act, 2003 have been developed and sent to municipalities, planning institutions (South African Planning Institute and South African Council of Town & Regional Planners), the South African Local Government Association and the South African Property Owners Association for comments. The fast tracking of land development applications and the provision of professional planning advice continues to be of significant importance in supporting the strategic objectives and targets contained in the GDS.

The Local Economic Development (LED) unit was established as a subprogramme in Development Planning during the current financial year. On the 16 September 2005, Economic and Development Planning (EDP) hosted a Cooperatives Indaba where the second drafts of Cooperatives Developmental Policy and the Cooperatives Implementation Plan for the policy were tabled and discussed with key provincial stakeholders. All the inputs from the Indaba have been incorporated in two draft documents which were presented at the Head of Department Forum on the 8 December 2005 for further inputs before presentations to EXCO for approval and adoption.

Governance

The Agency Support and Monitoring division was established as a chief directorate within the Governance Business unit. The Agency Support and Monitoring chief directorate is the direct link between the agencies/statutory bodies and the department, and has as its main task to:

- Facilitate the compliance of all the departmental agencies;

- Support agency delivery on goals and objectives;
- Monitor and evaluate agencies/statutory bodies.

The unit will focus on building capacity to provide adequate support and monitoring of activities of agencies/statutory bodies.

During 2005/06 the following was achieved:

- Appointment of four managers for the different cluster of agencies/statutory bodies;
- Participation at agency strategic planning processes to ensure alignment of their business plans with the Growth and Development Strategy and departmental priorities;
- Ensure submission of outstanding business plans, reports by agencies and statutory bodies;
- Review of various templates and aligning them with the department's formats, business plans and reports;
- Development of a strategy document and business plan for the division.

Below is the brief review of the work of the agencies 2005/06.

Gauteng Economic Development Agency (GEDA)

During the current year, GEDA's mandate was revised and expanded to contribute to the overall sustainable economic growth and development of the province, the country and the continent in a manner that reduces poverty and unemployment. Revised priorities based on the new goal and expanded mandate therefore are to:

- Facilitate increased foreign and local investment, trade and development, including at a local level, that is aligned to the GDS and directly contributes to the achievement of its targets;
- Contribute to the creation of an enabling and conducive legislative, policy and regulatory environment for increased and sustainable economic growth and development, particularly in respect of investment, import and export promotion;
- Promote local economic development initiatives and provide support and advise to local government on issues of local level economic development and investment;
- Ensure efficient and effective management of GEDA.

The agency has for the year in review, targeted to facilitate investments to the value of R1,6 billion from foreign and local direct investment. GEDA facilitated investments to the value of R74 million for the first quarter and created 642 jobs. These investments were facilitated from different industrial sectors, namely, Manufacturing, Transport Cloth and textiles and all local direct investment, was facilitated within regions of the province.

Gauteng Tourism Agency (GTA)

The Gauteng Tourism Agency was established in 1999, in terms of the Gauteng Tourism Act, 1999. It is tasked with the development and marketing of tourism in the province. A total number of 2,1 million people visited the province for the period April to June 2005. A large number of visitors came from Africa (1,8 million visitors or 85 percent), the United Kingdom (127,201 or 5,9 percent of visitors), the United States (83,700 or 3,9 percent of visitors) and the least number were from France (42,185 visitors or 2 percent).

The total growth in source markets has been 82,138 or 41 percent; of which 34,488 visitors were from The Netherlands, 33,867 Australians (41,2 percent together), from China, including Hong Kong 9,777 (11 percent) and Italian tourists were 4,006 (4,9 percent). An amount of R8,2 billion came from tourism expenditure and the total growth in source markets during the first quarter was R1,6 billion.

Gauteng Gambling Board (GGB)

The Gauteng Gambling Board is a statutory body established in terms of section 3 of the Gauteng Gambling Act. For the 2nd quarter, the Board collected R106,319 million in revenue and exceeded the target amount by 6,1 percent. Other gambling related responsibilities performed during the year included licensing and registration of individual entities as well as monitoring compliance with the Gauteng Gambling Act.

Community outreach projects conducted in the current year included continued projects for the promotion of responsible gambling amongst schools, shows, conferences, celebrations and participation in youth day and small business workshops.

Gauteng Film Office (GFO)

For the year under review, the Gauteng Film Office targeted to facilitate R500 million in new film and television production

while facilitating the creation of 1,800 new jobs. Only 5 percent of the set targets were achieved in the first quarter. The main reason for the under achievement are capacity constraints which is the main focus for the current year in order to meet GFO targets. These constraints related mainly to strategic re-engineering, a revision of the mandate, a review of the budget, organisational structure and marketing strategy, and the listing of the agency. Addressing these limitations is instrumental to the achievement of the GFO stated mandates and targets. The initial process was finalised in November 2005 with an additional budget allocation granted for the current financial year.

Gauteng Enterprise Propeller (GEP)

The Gauteng Economic Propeller was launched in April 2005. The objective is to guarantee government support to SMMEs to facilitate increased SMME participation in the mainstream economy and to contribute to economic growth, development and employment in the province.

A total of 1,010 small and medium enterprises involved in all sectors of the economy of the province have benefited from the GEP business development support programmes (non-financial support) since April 2005. These interventions entail 310 customised projects like development of business plans, marketing support, ISO accreditation and business skills training of 700 potential and existing entrepreneurs. These interventions led to the facilitation /sustenance of approximately 400 jobs. Of the SMMEs assisted, 78 percent are from historically disadvantaged communities and 33 percent are female owned.

The Board of Directors has approved that management enter into partnerships with financial institutions to obtain financial leverage on available funds of R25 million to R100 million for SMME over a period of 3 years. GEPs Head office moved to Newtown on 1 October 2005. Premises for the Tshwane office have been identified and an offer to lease has been accepted; renovations are underway and the office is expected to open in February 2006. The Johannesburg office (former GAUMAC Head Office) was transformed into a fully fledged satellite office with effect from October 2005. Additional posts required to complement the capacity required for the expanded SMME support mandate, were advertised in July 2005 and the new incumbents commenced duty from 1 September 2005.

GEP has signed agreements with delivery partners and committed funds to the following projects:

- Training of unemployed graduates in partnership with the National Productivity Institute over a period of 10 months commencing January 2006;
- Training of unemployed graduates in partnership with Business Skills South Africa over a period of 11 months commencing January 2006;
- Training 50 business owners in the Gauteng province in collaboration with the Umsobomvu Youth Fund and Sanlam Centre for Entrepreneurship via the Sanlam Center for Entrepreneur Development. This project will run from January to December 2006.

A market benchmarking and segmentation research study with Finmark Trust has commenced; results are expected in April/May 2006.

Consumer Affairs and Business Compliance

The mandate of the Consumer Affairs unit is to prohibit and arbitrate on cases related to unfair business practices in the province as well as negotiating, mediating and arbitrating on such cases. During the current year, the profile of the office and the Consumer Court was highly marketed. The objective was to increase awareness in communities and profile the Consumer Protector, the Consumer Court, consumer month as well as deepening consumer education. The marketing vehicle used included radio stations, MEC imbizos, GTA festivals and other groups targeting media.

A proposal to establish regional offices in and around Gauteng has been a major challenge for 2005. A budget for financial, human resource and space capacitating has been put forward for approval. All cases targeted and backlogs were closed through "operation close up". New members of the court were sworn in.

Liquor Licensing

Proposed legislative amendments to the Gauteng Liquor Act, 2003 were being effected during the current year. The amendments were aimed at streamlining the application processes in respect of liquor licenses.

An education unit has been proposed in the structure of the liquor unit; they will be responsible for educating and creating awareness to the public about the Act and its implications. The turnaround times for inspections, investigations and filling reports have been reduced to at least 10 working days.

Additional Local Committee members of the board were appointed for the Ekurhuleni regional office due to the resignation of some members. The committee has finalised the Amendment Bill in September 2005. Since the promulgation of the Gauteng Liquor Act in 2003, the office received 16,444 shebeen permit applications of which 9,374 permits were issued.

Up until the end of October, an amount of R3,9 million in revenue was collected out of a revenue target of R8,5 million for the year under review.

Blue IQ Investment Holdings (Pty) Ltd

The company investment includes:

- Gauteng Auto Cluster (Pty) Ltd (AIDC)
- Supplier Park Development Company (Pty) Ltd (SPDC) – Rosslyn
- Newtown Cultural Precinct – including Nelson Mandela Bridge
- Wadeville – Alrode Infrastructure program
- The Innovation Hub
- City Deep Infrastructure program
- Walter Sisulu Square of Dedication (WSSD) – Kliptown
- Blue Catalyst
- Johannesburg International Airport (JIA) Infrastructure program – Atlas Road
- Constitutional Hill

The infrastructure development of the Blue IQ Investment Holding (Pty) Ltd projects (in 2001 portfolio) have been completed and are being managed by other appropriate sectors of government. Other assets, due to the nature of the projects, have been strategically removed from the Blue IQ portfolio. The funding anticipated going forward will be for the maintenance of these facilities until such time as the commercialisation business models have been implemented. The details of each project are contained in the departmental Budget Statement 3.

Special Projects

The review of the unit is discussed in further detail under the budget statement 3 on infrastructure programmes.

Gauteng Provincial Government (GPG) Precinct project: The GPG Precinct project has achieved the following outcomes during 2005/06:

- Buildings were acquired in the Johannesburg CBD within the chosen Complex 7. All Precinct buildings have been successfully transferred to GPG.
- A conditional TA1 was granted by the National Treasury in May 2004. This approval was granted subject to the certain conditions. The inclusion of the Legislature in the Precinct is currently being investigated.
- The GPG involvement in the heritage impact assessment (HIA) study has been completed with the granting by SAHRA of a demolition permit. The HIA process is now at the appeal stage where interested and affected parties have appealed to the National Minister of Arts and Culture.
- The Request for Pre-qualification (RFQ) document has been prepared to allow the province to establish a short list of Pre-qualified Bidders that meet the technical, financial and other requirements that the Government considers that the successful bidder must have. This will be released upon the final approval of the Provincial Treasury letter indicating acceptance of the affordability limit and the final HIA approvals.
- Environmental Impact Assessment (EIA): As a pre-requisite for envisaged demolitions, the creation of a public square and a proposed underpass, the environmental investigation as required by Gauteng Department of Agriculture, Conservation and Environment (DACE) is currently being undertaken.
- The Provincial Treasury has approved the operation of a Trading Account which will be operated by the Precinct project on behalf of all government departments. The Precinct is responsible to pay for necessary services required to maintain acceptable serviced accommodation.
- The Interim accommodation plan and recommendations is currently being developed to address the space needs of various departments until the private party comes on board.

Key achievements for **Cradle of Humankind** in 2005/06 include:

- Investment in bulk infrastructure, roads and public utilities in the Cradle of Humankind World Heritage Site;
- Investment in provision of bulk infrastructure for the Sterkfontein and Maropeng sites;
- Completion of construction of the Maropeng and Sterkfontein visitor centres;
- Initiation of PPP feasibility phase for the network of tourism facilities;
- Tourism planning, development and destination marketing
- Formal appointment as Management Authority;
- Development of inter-governmental and intra-governmental MOUs for the development and management of the site.

Key achievements for **Dinokeng** in 2005/06 include:

- Investment in bulk infrastructure and roads;
- Detailed planning for implementation of the Dinokeng Game Reserve;
- Tourism planning, development and destination marketing;
- Initiation of PPP feasibility phase for development of tourism hubs at Cullinan and Roodeplaat;
- Development of inter-governmental and intra-governmental MOUs for the development and management of the area.

External Communication

Key focus areas in communication entail developing a two way communication between the department and its external stakeholders for increased understanding and use of services by the public. Below are the achievements for the current year:

- The BBEE indaba was held at the University of Johannesburg in Soweto, closer to affected communities. All stakeholders including business and interested groups attended this event to provide inputs into the drafting of the provincial BBEE strategy;
- A project discovery meeting between GSSC and the department took place in the second quarter where the needs of the Liquor Licensing and Consumer Affairs clients were addressed;
- The passing of the Torch Ceremony was launched on 30 August 2005. This marked the start of a campaign to find prominent business woman in the different sectors of Gauteng with the intention of recognising them as torch bearers. This campaign will intensify the participation of women in leadership in the mainstream economy;
- The Launch of the SMME Agency on 20 April 2005;
- The Launch of the Growth and Development Strategy – 6 April 2005;
- Attendance of the Imbizos and Community Awareness Days in Gauteng;
- Running advertisements featuring Trade Invest SA: April, May, June;
- Advertising feature in South Africa publication: April, June, advertising feature in China Business Press and the updating of the department's website.

Financial Management

The unit was restructured during the current financial year as per the PFMA requirements to include:

- Management Office
- Management Accounting
- Financial Accounting
- Supply Chain Management

The unit has successfully finalised and captured the budget on the Basic Accounting System (BAS) according to the approved departmental structure for 2005/06.

The 2004/05 regularity audit was completed during the second quarter of the current financial year with the department receiving an unqualified audit opinion for the year ended 2004/05. However a number of matters of emphases were raised by the External Auditors. Action plans have been put in place to address the concerns related to procurement, internal controls and financial reporting.

For the qualification relating to the Gauteng Liquor Trading Account, processes have also been implemented to address control weaknesses by March 2006.

The Risk Assessment Profile has been completed and the department is now in the process of finalising its Risk Management Strategy in conjunction with GSSC. A three year internal audit plan has been approved as well as Audit Committee plans, meeting and reporting requirements.

Information Technology (IT) Management

A business process mapping project is underway. A tool, Metastorm has been identified for this project and workshopped with various units in the department. Quotations have been received from various companies and negotiations are underway. A Monitoring and Evaluation system has been signed off by the Monitoring & Evaluation unit in the department. The unit needs to get agencies to populate the system with data.

Internal monitoring reports indicated that there has been 100 percent uptime on the Local Area Network (LAN). The IT unit has taken a proactive stance in combating viruses by deploying patches and ensuring users have anti-virus updates regularly. A departmental computer audit was done.

A service level agreement (SLA) was drawn up between the Liquor Board and GSSC; it incorporates support of the new Liquor system as well as desktop support to the users in the Liquor Board regional offices.

The IT unit has proposed a new structure that has been approved. As soon as the posts are filled, IT will be able to render a better service to the department and ensure that the department's business needs are being served in alignment with the GPG wide e-governance focus.

Human Resources (HR) Management and Logistical Support

- HR has enhanced service delivery by entrenching the Account Manager concept to take care of HR specific needs within the departmental cluster. This has served in clarifying all HR related issues and in addition non-compliance issues have been dealt with through this mechanism. For this purpose a SLA has been developed and is awaiting approval by the respective managers;
- As per the structure approved in April 2005 the vacancy rate has come down to 14 percent;
- The selection battery utilised ensures that competent skill is sourced for the department;
- The idea of ensuring that Employment Equity is part of a management's performance agreements were sold and accepted by the department. HR will now assist the Accounting Officer in driving the process;
- Job profiles were updated on the system and has been circulated to managers for customisation;
- Customer service training was provided to Liquor & Consumer Affairs;
- The strategy to market the department in attracting young talent is being driven vigorously, an advert will go out to solicit interns for the next financial year;
- A project was initiated to forward unsolicited resumes within GPG to Quest Employment Solutions. Young temporary and contract workers within the department have been assisted in developing their CVs and also coached on handling job interviews. 11 percent of temporary and contract workers have been permanently employed within and outside GPG in 2005/06;
- The department also participated in the "Bring a girl child to work project" and a certificate of appreciation was awarded to the department in this regard. Employees were sensitised to issues of disability in the workplace;
- The Employment Equity report reflects 3 percent of disabled employees in the workplace;
- In the run up for World Aids day staff was exposed to voluntary counseling and testing and the results will be available in due course;
- The department was involved in the 16 days of activism against Women and Child abuse;
- During women's month, the department engaged with categories of female employees to look at the challenges that they are confronted with as working women; this resulted in the HOD committing to the development of women in life skills for self development;
- The Employee Assistance Programme (EAP) has gained momentum; impression reports indicate seasonal challenges that the department continuously acts upon;
- Industrial Relations are well managed; in the year under review the department recorded 3 grievances, 25 percent disciplinary matters, 50 percent of disputes and 100 percent of appeals were resolved.

3. OUTLOOK FOR THE 2006/07 FINANCIAL YEAR

Economic and Development Planning

Economic Planning

The unit will facilitate the implementation of GDS processes and further projects will be identified as the sector strategies unfold. The involvement of relevant stakeholders such as industry role players, academic institutions, organised labour and civil society will play a pivotal role in the achievement of the desired outcome of job creation and poverty reduction. The unit will continue to monitor the progress of GDS projects through an appropriate monitoring & evaluation system. Processes will be established to access achievements and document inadequacies when and if they arise. The GDS Forum will be established to provide a structured mechanism for all sectors of society to assess, discuss and advise on the implementation of the GDS.

Development Planning

Development planning policies and frameworks will be developed to support and provide guidance to municipalities, provincial departments and other stakeholders to strengthen the strategic alignment of investment and development spending in the province. The monitoring and evaluation of progress towards meeting development objectives and targets will be ongoing.

Municipalities will be guided and supported in the implementation of the uniform land use management system as provided for in the Gauteng Planning and Development Act (GPDA) and Regulations. Specific attention will be paid to the development of an appropriate policy position in respect of zoning schemes. The transformation of statutory bodies in line

with the provision of the GPDA will be initiated. Fast tracking of land development applications and provision of professional planning advice will be continued and supported by a Development Application Monitoring System in the interest of good governance.

Governance

During the next financial year, the unit will focus on the following:

- Ensuring that policy, legislative, and the regulatory environment governing agencies and their work focuses on the achievement of GPG, departmental and GDS goals and priorities. This involves, facilitating the development or amendment of policies, legislation and regulations and ensuring alignment of agency/statutory bodies' programmes and activities;
- Supporting agencies to operate in a manner that promotes good corporate and cooperative governance. The division will undertake a corporate governance audit of all agencies/statutory bodies, implement capacity building programmes, monitor compliance by agencies/statutory bodies, establish a monitoring and evaluation system and develop standardized conditions of service;
- Advising and supporting agencies to ensure that their goals, priorities, indicators and work are aligned to that of GPG, the department and the provincial GDS. This includes assisting agencies/statutory bodies with planning, budgeting, ensuring timely disbursement of funds and monitoring the implementation of their business plans;
- Developing and implementing internal process, best practice and capacity building for the chief directorate.

Gauteng Economic Development Agency (GEDA)

The agency will continue to facilitate the foreign and local direct investments to the value of R1,6 billion in 2006/07. A policy will be formulated to address the agency investment target for the next MTEF period. This will be achieved through the following mechanisms:

- Promoting Gauteng to a targeted audience of local and international audience and an export drive;
- Building and strengthening multilateral, sisterhood agreements with a special emphasis on South to South relations and Africa;
- Integrating and enhancing BBBEE in its export and investment promotion activities;
- Actively supporting LED initiatives in order to increase the ability to deliver.

Gauteng Gambling Board (GGB)

GGB aims to continue collecting 98 percent of revenue in 2006/07 with a revenue target of R400 million. The Board will focus on promoting its role, raising public awareness on responsible gambling, and enhancing corporate governance during the financial year. Furthermore, the Board will maintain and enhance BBBEE in the gambling industry through setting appropriate criteria and effectively monitoring compliance.

Gauteng Tourism Agency (GTA)

The agency will be positioning Gauteng as the premier African tourist destination for business, entertainment, shopping and dining, arts and culture, history and heritage as well as sport events through the emphasis on commercial strength. The agency's target is to achieve 53 percent total international arrivals, 34 percent of the national bed nights sold, 35 percent of foreign direct spend, and maintain an average length of stay of 5 days. These will be achieved through:

- Marketing and promoting Gauteng as a tourism destination;
- Business Tourism by promoting of events;
- Ensuring compliance with quality standards and the professionalisation of the industry;
- Developing an effective monitoring and evaluation system and reporting.

Gauteng Film Office (GFO)

Gauteng Film Office will facilitate R500 million in new films and television production while facilitating the creation of 1,800 new jobs. This will be achieved through:

- Increasing local and international film production through targeted and proactive promotion;
- Facilitating product support to the industry through partnering with training institutions, increasing access to government incentives, and research and information provision;
- Ensuring the creation of an enabling environment and transforming the sector by developing the Film Charter and facilitating BBBEE;
- Developing and promoting a film city concept.

Gauteng Enterprise Propeller (GEP)

GEP will focus on providing information to SMMEs on business opportunities, improving access to government information and incentives, developing import and export opportunities for SMMEs and facilitating the development of strategic

partnerships and cooperative arrangements for and between SMMEs. GEP will be rolling out satellite offices in previously disadvantaged areas such as Alexandra, Soweto, Soshanguve and Thembisa over the 2006/07 financial year.

Blue IQ Investments Holdings (Pty) Ltd

Blue IQ will increasingly be selling products in the international arena in coming years. It is important that these projects comply with the international reporting standards. It clearly recognises the fact that it must engender closer working relationships on the following fundamental levels:

- Requires a strong working relationship with the local municipalities in Gauteng, centred on its capital and asset management role as an investment vehicle for provincial infrastructure;
- Working more closely with National ministries and State Owned Enterprises (SOE) with regards to the delivery of projects. In order to maximise potential returns and crowd pivotal private sector participation and leverage national government policies and incentives. A closer proactive working relationship between Blue IQ, national ministries and SOEs will reinforce the Gauteng province's 8 percent GDP contribution to South Africa's achievements of its millennium goal of a 6 percent economic growth ratio over the next 5 years.

A renewed focus in this sphere will also underpin further success of key Blue IQ projects (namely; the Automotive Industry Development Centre, City Deep and JIA). Each of these projects impact across public and private sectors and also impact significantly on the work of national ministry offices and SOEs.

The company has taken an important decision to move away from its small virtual offices model. The company is in the process of expanding from a staff contingent of 7 towards one of 25. The company is faced with a challenge of remaining competitive with regards to attracting and retaining top quality human intellectual capital and the emphasis will be firmly on staff delivery on Key Performance Indicators (KPI). The operational restructuring is highly relevant to its ability to grow successfully into Phase 2 of its existence. Blue IQ Investment Holdings (Pty) Ltd for the coming year will enjoy an organisational structure that is tightly aligned to the achievement of its strategic aims.

Consumer Affairs and Business regulation

The office is looking at reducing response times from receiving complaints to resolving or referring the complaint to the Consumer Protector. At the moment the turnaround time for investigations of complaints is 3 months and the office is looking at reducing it to 2 months.

Liquor Licensing

The unit will concentrate on the conversion process in terms of Section 143 of the Act where liquor licenses issued in terms of the National Liquor Act of 1989 are converted into the Gauteng Liquor Act of 2003. The proposed legislative amendments will be promulgated during 2006. The main challenge for the unit will be to carry out the inspectorial function; with the review of the Consumer Credit Law the outcome of the promulgation of the new act will extensively affect the duties and functions of trade inspectors.

Communication

The Media Liaison, Marketing and Agency coordinating units will seek to position the department and its leadership positively to the citizens of Gauteng. This will include a focus on outreach campaigns through Multipurpose Community Centres (MPCCs), roadshows, participating in provincial imbizos and community awareness days and exhibitions. The media liaison unit will also engage in building relationships with the media.

Corporate Communications will ensure that departmental programmes receive stakeholder support, both professional and technical, through a two way communications process. The process architecture is key in helping to reach wider objectives of the department by allowing critical stakeholder participation in all policy making aspects. Corporate Communications will apply communication methods designed specifically reach all key stakeholders through convenient, accessible and user friendly mediums. These have been identified as publications, audio visual material, face-to-face platforms, events as well as a roving knowledge fair.

Special Projects

The outlook for 2006/07 is discussed in further detail in Budget Statement 3.

Gauteng Precinct: All properties were transferred during 2005/06. In 2006/07, the Request for Qualification will be issued into the market, bidders will be shortlisted and a final Request for Proposal will be drafted. Negotiation will commence shortly after the evaluation is completed and then the preferred PPP partner will be selected.

Key outputs for 2006/07 for the **Cradle of Humankind** include:

- Progress with the procurement of PPPs for the development of the 4 visitor orientation centres;
- Further investment in bulk infrastructure, roads and public utilities,
- Tourism planning, development and destination marketing;
- Monitoring of management plans for 13 fossil sites and state of environment monitoring,
- Fundraising;
- The implementation of inter-governmental and intra-governmental Memoranda of Understanding (MOUs).

Key outputs for 2006/07 for **Dinokeng** include:

- Establishment of the start-up area of the Dinokeng Game Reserve, including the completion of construction of boundary fencing and initial stocking of game;
- Progress with the procurement of PPPs for the development of Cullinan and Roodeplaat as tourism hubs;
- Completion of Road P2-5;
- Tourism planning, development and destination marketing;
- Skills development and poverty alleviation projects;
- Implementation of fundraising strategy;
- Implementation of inter-governmental and intra-governmental MOUs.

Financial Management

PFMA reporting and disclosure requirements are continuously increasing since inception of the Act in 1999; challenges relate to the implementation of the Preferential Procurement Policy Framework Act (2000). Below are the targets for the 2006/07 financial year:

- Maintain an unqualified audit report;
- Improve budgeting and reporting processes;
- Involve all personnel and operational managers in generic financial controls, and reporting to drive PFMA as a collective rather than a unit;
- Implement supply chain management;
- Increase spending and finalisation of SMME and HDI procurement targets in the department;
- Ensure timely reporting to external and internal departmental stakeholders.

Information Technology (IT) Management

IT intends reviewing/realigning the IT planning cycle; a process that will aid in achieving this is the facilitation of user forums by IT. IT also intends ensuring that a training program is in place to train staff on new technologies and systems.

A few other projects and initiatives have also been identified as listed below:

- Development of an Information Management policy (Users will be forced to save documents in a centrally managed location on the servers). Coupled to this project, will be a rollout of a data management policy;
- Continue with the Business Process Mapping exercise for various units;
- Development of a Data warehousing strategy;
- Enhancement of the monitoring and evaluation system;
- Embark on a Business Continuity Project by mid 2006;
- Incorporate IT literacy within the department and understanding of the potential of IT tools;
- Review the business process within each business unit;
- Audit all systems within the department;
- Continuous LAN monitoring;
- Continuous desktop support.

Human Resource (HR) Management and Logistical Support

A strategy to identify critical skill will be developed through a survey conducted by Department of Public Service and Administration. The implementation of this strategy among others will involve partnering with recruitment agencies that have been identified as preferred suppliers by GSSC. In this partnering venture, Young Economics and Finance students from Gauteng's less privileged communities will be identified and a mentor/ protégé relationship will be fostered and maintained up to a point where they are gradually introduced into the department.

Middle and senior management competency assessments together with the skills plans for levels 3 to 10 will enable the establishment of leadership and accelerated development programs; including succession planning and retention initiatives. HR will also ensure the recognition of prior learning which will be formalised by the department. Recruitment and selection practices will be interrogated with a view to create a sense of stability within the workplace.

The internship program will be intensified in response to the Premier's call to meet a target of 8 percent of interns intake by all the departments.

Senior management will begin to report on cross-cutting issues that impact on the development of the previously disadvantaged, for example black women and the disabled; they will also report on the management of health & safety in their respective work environments and actively drive the department's employment equity plan at a broader level.

Performance management training will be reenforced through an industrial theatre approach. This will be a joint venture with the Departments of Education and Sports and Recreation.

The EAP quarterly reports will continuously play a role in the development of short term quality of work life programs that will include executive stress management and life skills for self development targeted at the lower levels.

4. RECEIPTS AND FINANCING

4.1. Summary of Revenue

The department is funded by the provincial equitable share. The increase in equitable share funding between the 2002/03 and 2003/04 financial years amounts to R320,8 million or 34,9 percent as a result of increased investment in the start up costs of Blue IQ projects to stimulate investment and socio-economic growth. The trend for the remaining period is influenced by the changing funding requirements of Blue IQ, which is tasked with the provision of strategic economic infrastructure and will catalyse economic growth, employment creation and will meaningfully effect a shift in provincial Gross Geographical Product (GGP); as well as economic and development planning initiatives.

Table 1: SUMMARY OF REVENUE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Equitable share	915,527	1,240,475	935,412	760,194	603,242	603,242	572,071	589,336	713,816
Conditional Grants	4,877	750	250						
Total Revenue									
Treasury Funding Vote 3	920,404	1,241,225	935,662	760,194	603,242	603,242	572,071	589,336	713,816

4.2. Departmental Receipts Collection

Revenue sources for the department are classified as follows:

- Monies prescribed by law
- Casino taxes
- Betting Taxes
- Liquor licence revenue (reflected in the trading account)
- Fines and forfeitures
- Own departmental revenue tariffs like parking fees and waste paper recycling

Revenue collection increased by R45,3 million or 13,3 percent from 2002/03 to 2005/06 and by R23,4 million or 6 percent from 2005/06 adjusted budget to 2006/07. This increase was due to casino and betting taxes which constitutes more than 90 percent of departmental revenue during the period.

The increase in casino income was steady over the last 4 years whilst horse racing and betting income has declined over the last 3 years but will increase nominally over the MTEF.

Table 2: DETAILED DEPARTMENTAL RECEIPTS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts	319,939	352,317	352,020	392,702	392,702	372,640	394,888	418,580	443,695
Casino taxes	264,128	302,786	328,374	366,742	366,742	346,680	365,812	387,760	411,026
Horseracing	49,734	49,531	23,646	25,960	25,960	25,960	29,076	30,820	32,669
Other taxes	6,077								
Non-tax receipts	35,517	4,552	24,186	14,072	14,072	21,234	37,736	39,943	42,280
Sale of goods and services other than capital assets	30,009	4,423	24,186	9,041	9,041	21,234	37,736	39,943	42,280
Sale of goods and services produced by department	29,688	4,347	24,186	8,797	8,797	20,990	37,536	39,733	42,059
Administrative fees			24,030	8,313	8,313	20,730	37,326	39,512	41,827
Other sales	29,688	4,347	156	484	484	260	210	221	232
of which									
Bookmakers	29,685	4,270							
Transport fees			12	13	13	13	12	13	13
Commission			14	246	246	128	98	103	108
Domestic Services			130	225	225	119	100	105	110
Sales of scrap, waste arms and other used current goods (excluding capital assets)	321	76		244	244	244	200	210	221
Fines, penalties and forfeits	5,418	129		5,031	5,031				
Interest, dividends and rent on land	90								
Interest									
Rent on land	90								
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign government									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities		139	11,066	235	235	218	200	210	221
Subtotal Departmental Receipts	355,456	357,008	387,272	407,009	407,009	394,092	432,824	458,733	486,196
Less: Direct Charges	13,792	17,338	17,721	20,063	20,063	20,063	22,470	23,818	25,247
Total Departmental Receipts : Vote 3	341,664	339,670	369,551	386,946	386,946	374,029	410,354	434,915	460,949

5. PAYMENT SUMMARY

5.1. Expenditure Trends for the Vote

Departmental spending has dropped by R312,3 million between 2002/03 and 2005/06 or by 34,1 percent. This decrease is mainly due to the process of commercialisation of Blue IQ projects and programmes. Spending shows the following trends;

- approximately 200 percent growth from 2004/05 to 2006/07 due to increased investment in Infrastructure

development programmes such as Cradle of Humankind and Dinokeng;

- 62,8 percent decrease in the Governance programme from 2004/05 to 2006/07 mainly due to the shifting of the projects out of Blue IQ to the Special Projects programme;
- 48 percent growth from 2004/05 to 2006/07 due to local economic development and planning initiatives.

Over the MTEF, the budget for the department increases by an average of 12,5 percent mainly in programme 3: Economic and Development Planning and Programme 4: Governance to accommodate agency support and promotion. Compensation of employees increased by 9,1 percent from 2006/07 to 2008/09 and Goods and services by 197,9 percent.

Table 3: PROGRAMME SUMMARY ECONOMIC DEVELOPMENT

Programme	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management	5,094	4,969	8,768	8,805	12,079	11,836	9,252	10,282	13,340
2 Corporate Support Services	42,588	21,865	20,770	24,158	20,195	19,406	22,086	26,598	27,295
3 Economic and Development Planning	8,667	7,248	30,910	266,634	39,634	39,223	45,750	92,039	108,092
4 Governance	635,683	1,026,560	723,900	266,772	347,372	347,344	269,413	328,266	306,243
5 Financial Management	8,273	5,774	6,562	10,070	12,066	11,827	11,285	11,771	12,472
6 Special Projects	55,772	170,000	71,973	183,755	171,896	170,865	214,285	120,380	246,374
Corporate IT Services	159,329								
Special Function	138	519	151						
Total Payments & Estimates: Vote 3	915,544	1,236,935	862,854	760,194	603,242	600,501	572,071	589,336	713,816

Table 4: SUMMARY OF ECONOMIC CLASSIFICATION ECONOMIC DEVELOPMENT

Economic classification	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	394,726	118,849	66,918	110,890	131,865	129,841	108,800	119,726	192,900
Compensation of employees	45,015	23,470	31,321	55,397	43,052	41,585	69,479	73,112	75,780
Goods and services	347,725	95,340	35,446	55,493	88,813	88,256	39,321	46,614	117,120
Interest and rent on land	1,986	39							
Financial transactions in assets and liabilities			151						
Unauthorised Expenditure									
Transfers and subsidies to:	501,256	1,117,720	776,577	620,431	424,144	423,472	396,964	430,705	421,212
Provinces and municipalities	55,772	170,000	67,451	301,431	105,126	104,454	140,133	72,294	72,301
Departmental agencies and accounts	445,484	947,720	82,900	319,000	140,000	140,000	177,600	265,200	210,700
Universities and technikons									
Public corporations and private enterprises			626,226		177,018	177,018	79,231	93,211	138,211
Foreign governments and international organisations									
Non-profit institutions									
Households					2,000	2,000			
Payments for capital assets	19,562	366	19,359	28,873	47,233	47,188	66,307	38,905	99,704
Buildings and other fixed structures			16,000	26,400	44,400	44,375	65,000	38,500	99,425
Machinery and equipment	19,562	366	3,347	2,473	2,833	2,813	1,307	405	279
Cultivated assets									
Software and other intangible assets			12						
Land and subsoil assets									
Total Economic Classification: Vote 3	915,544	1,236,935	862,854	760,194	603,242	600,501	572,071	589,336	713,816

Table 5a: DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand				Main appropriation	Adjusted appropriation	Revised estimate			
	Audited Outcome						Medium-term estimates		
Gauteng Development Economic Agency	28,900	28,900	31,000	31,000	30,600	30,600	32,500	33,500	33,500
Gauteng Tourism Agency	28,800	28,800	37,000	32,000	31,700	31,700	33,500	34,500	34,500
Gauteng Film Office			5,900	3,000	4,700	4,700	3,525	3,550	3,550
Gauteng Enterprise Propeller					70,000	70,000	80,000	120,000	50,000
GAUMAC			9,000	3,000	3,000	3,000	3,575	3,650	3,650
Gauteng Gambling Board									
Department of Education	800	1,000							
Total Transfers to Public Entities: Vote 3	58,500	58,700	82,900	69,000	140,000	140,000	153,100	195,200	125,200

Table 5b: PUBLIC ENTITIES INFORMATION

GAUTENG ECONOMIC PROPELLER (GEP)

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand				Main appropriation	Adjusted appropriation	Revised estimate			
	Audited Outcome						Medium-term estimates		
Total Receipts: GEP	13,851	20,841	10,889	3,000	70,000	70,000	80,000	120,000	50,000
Tax receipts									
Non-tax receipts	332	471	299						
Sale of capital assets									
Transfers received	13,519	20,370	10,590	3,000	70,000	70,000	80,000	120,000	50,000
Total Payments & Estimates: GEP	14,505	17,789	18,506	3,000	70,000	70,000	80,000	120,000	50,000
Current	14,505	17,789	18,506	3,000	70,000	70,000	80,000	120,000	50,000
Compensation of employees	7,875	9,000	8,649		24,500	24,500	28,000	38,750	17,500
Goods and services	430	662	590	3,000	45,500	45,500	52,000	81,250	32,500
SMME Intervention Support	6,200	8,127	9,267						
Surplus/(Deficit)	(654)	3,052	(7,617)						

GAUTENG ECONOMIC DEVELOPMENT AGENCY (GEDA)

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand				Main appropriation	Adjusted appropriation	Revised estimate			
	Audited Outcome						Medium-term estimates		
Total Receipts: GEDA	32,678	31,194	33,568	31,000	30,600	30,600	32,500	33,500	33,500
Non-tax receipts	3,778	2,294	2,568						
Transfers received	28,900	28,900	31,000	31,000	30,600	30,600	32,500	33,500	33,500
Total Payments & Estimates: GEDA	28,354	32,874	32,783	31,000	30,600	30,600	32,500	33,500	33,500
Current	28,354	32,874	32,783	31,000	30,600	30,600	32,500	33,500	33,500
Compensation of employees	10,491	12,746	14,517	13,640	13,464	13,464	14,300	14,740	14,740
Goods and services	17,863	20,128	18,266	17,360	17,136	17,136	18,200	18,760	18,760
Surplus/(Deficit)	4,324	(1,680)	785						

GAUTENG TOURISM AUTHORITY (GTA)

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Total Receipts: GTA	44,064	32,587	40,323	33,952	31,700	31,700	35,052	38,492	38,900
Non-tax receipts	15,264	3,785	3,323	1,952			1,552	3,992	4,400
Sale of capital assets		2							
Transfers received	28,800	28,800	37,000	32,000	31,700	31,700	33,500	34,500	34,500
Total Payments & Estimates: GTA	44,852	35,199	38,585	33,952	31,700	31,700	35,052	38,492	38,900
Current	44,169	34,502	36,686	32,852	31,700	31,700	34,262	37,577	37,900
Compensation of employees	7,257	10,389	12,352	16,800	17,808	17,808	16,800	16,800	18,000
Goods and services	36,912	24,113	24,334	16,052	13,892	13,892	17,462	20,777	19,900
Capital	683	697	1,899	1,100			790	915	1,000
Fixed assets	683	697	1,899	1,100			790	915	1,000
Surplus/(Deficit)	(788)	(2,612)	1,738						

Table 5c: DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
ECONOMIC AND DEVELOPMENT PLANNING									
Category A			11,000		18,000	18,000			
West Rand			11,000		1,200	1,200			
Ekurhuleni					6,800	6,800			
City of Johannesburg					10,000	10,000			
Total Transfers to Local Government: Vote 3	0	0	11,000	0	18,000	18,000	0*	0*	0*

* Note: The transfers to municipalities for the MTEF had not been finalised at the time this statement was to be printed.

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: MANAGEMENT

Programme description

The main function of the programme is to provide overall strategic management and direction to the department.

Programme objectives

- To provide strategic leadership to the department
- To effectively and efficiently manage the department

Table 6: MANAGEMENT

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 MEC	640	691	785	834	834	641	881	925	971
2 Office of the MEC	2,969	2,624	4,732	4,181	7,455	7,451	4,532	4,563	7,316
3 Office of the HOD	1,485	1,654	3,251	3,790	3,790	3,727	3,839	4,794	5,053
Personal Transfer Payments						17			
Total Payments & Estimates: Management	5,094	4,969	8,768	8,805	12,079	11,836	9,252	10,282	13,340

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	4,767	4,914	8,707	8,403	11,857	11,629	8,993	10,243	13,302
Compensation of employees	2,579	1,973	3,657	4,968	4,968	4,821	4,546	4,811	5,098
Salaries and wages	2,166	1,657	3,072	4,173	4,173	4,050	3,819	4,041	4,282
Social Contributions	413	316	585	795	795	771	727	770	816
Goods and services	2,188	2,941	5,050	3,435	6,889	6,808	4,447	5,432	8,204
of which									
Consultants: Agency Prof									
Staff	82	727	3,010	250	250	2,250	2,363	4,181	4,890
Attendance Fees (Incl. Registry Fees)			239	57	57	57	60	63	66
T&S foreign with op: Air transport	338	499	446	573	573	573	602	632	663
T&S domestic with op: Air transport	42	15	83	59	59	59	62	65	68
T&S out of Town All per res									
Staff			229	15	15	15	16	17	17
Training & Staff Dev: External			11	250	250	250	263	276	289
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			6	15	15	17	9	9	10
Provinces and municipalities			6	15	15	17	9	9	10
Provinces									
Provincial Revenue									
Funds									
Provincial agencies and funds									
Municipalities			6	15	15	17	8	9	10

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Municipalities			6	15	15	17	8	9	10
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	327	55	55	387	207	190	250	30	28
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	327	55	55	387	207	190	250	30	28
Transport equipment									
Other machinery and equipment	327	55	55	387	207	190	250	30	28
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: Management	5,094	4,969	8,768	8,805	12,079	11,836	9,252	10,282	13,340

PROGRAMME 2: CORPORATE SUPPORT SERVICES

Programme description

The main function of the programme is to provide efficient and effective support to the core functions by creating a conducive environment for the department to operate within. The unit is also tasked with creating administrative support base for the department. This cluster comprises IT Management, HR Management, Legal services and Knowledge Management.

Programme objectives

- To ensure an enabling work environment from an IT perspective;
- To ensure the department is adequately resourced in line with the Employment Equity plan;
- To ensure a conducive culture and work ethic within the department.

Table 7: CORPORATE SUPPORT SERVICES (CSS)

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Office of the DDG				1,112	1,112	773	1,837	1,926	2,045
2 Information Technology	1,107	1,595	5,200	5,947	4,947	4,758	3,505	7,443	7,500
3 Human Resources Management and Logistic Support	13,306	18,004	15,560	16,082	13,969	13,665	14,255	14,417	14,772
4 Legal Office				1,017	167	167	1,614	1,717	1,816
5 Financial Administration	28,175	2,266	10						
6 Knowledge Management							875	1,095	1,162
Personal Transfer Payment						43			
Total Payments & Estimates: CSS	42,588	21,865	20,770	24,158	20,195	19,406	22,086	26,598	27,295

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	41,277	21,632	17,797	23,823	19,645	18,858	21,830	26,408	27,110
Compensation of employees	24,744	7,452	5,847	10,491	8,721	8,445	16,138	16,088	17,069
Salaries and wages	20,785	6,260	4,911	8,590	7,326	7,094	13,556	13,514	14,338
Social Contributions	3,959	1,192	936	1,901	1,395	1,351	2,582	2,574	2,731
Goods and services	16,533	14,180	11,950	13,332	10,924	10,413	5,692	10,320	10,041
of which									
Com:Tel/Fax/Telegap&Telex	6,941	3,906	2,695	172	172	172	181	190	199
Training & Staff Dev: External	1,905	254	263	419	419	419	440	462	485
Consultants: Agency Prof Staff			988	120	120	120	126	132	139
Lease: Office Building			6,310	6,500	6,500	6,500	6,825	7,166	7,525
Attendance Fees									
(Incl Registry Fees)			71	230	230	230	242	254	266
Bursaries			144	500	500	500	525	551	579
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised Expenditure									
Transfers and subsidies to:			31	47	43	44	56	55	59
Provinces and municipalities			31	47	43	44	56	55	59
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			31	47	43	44	56	55	59
Municipalities			31	47	43	44	56	55	59
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	1,311	233	2,942	288	507	504	200	135	126
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,311	233	2,942	288	507	504	200	135	126
Transport equipment									
Other machinery and equipment	1,311	233	2,942	288	507	504	200	135	126
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: CSS	42,588	21,865	20,770	24,158	20,195	19,406	22,086	26,598	27,295

KEY OUTPUT AND SERVICE DELIVERY MEASURES: INFORMATION TECHNOLOGY

Strategic Objective	Measurable Objective	Performance Indicators	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
To ensure an enabling work environment from an IT perspective	Ensure that the direct business needs of the directorates are being met	% level of satisfaction	95%	95%	95%	95%	Internal survey
	Implementation of systems and databases that meet the directorates' specific needs	% level of satisfaction	90%	90%	90%	90%	Internal survey
	Ensure average desktop response time of 8 hours (SLA)	% responses equal to or lower than 8 hours	100%	100%	100%	100%	Heat reports
	Ensure 82% uptime on LAN monthly	% uptime on LAN	100%	100%	100%	100%	Internal survey

KEY OUTPUT AND SERVICE DELIVERY MEASURES: HUMAN RESOURCE MANAGEMENT

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
To ensure that the department is adequately resourced in line with the Employment Equity plan	Close skills gap	% skills gap	80%	85%	90%	95%	Internal Data
	Maintain a staff turnover level at 5 % p.a.	% staff turnover	5%	5%	5%	5%	Internal Data
	Minimize number of vacancies	% vacancies compared to total number of positions	10%	10%	10%	10%	Internal Data
To ensure a conducive culture and work ethic	Ensure that staff morale is high	% staff morale	90%	90%	90%	90%	Internal survey
	Ensure that the department embraces Batho Pele Principles as it appears in the value statement	% compliance	80%	90%	90%	90%	Internal survey

PROGRAMME 3: ECONOMIC AND DEVELOPMENT PLANNING**Programme description**

The core function of the Economic Planning unit is to develop economic policies for the province that will result in sustained levels of economic growth, job creation, development of human capital and an improved quality of life for all. Once policies have been developed, they are implemented by the provincial agencies: Gauteng Economic Development Agency (GEDA), Gauteng Tourism Agency (GTA), Gauteng Gambling Board (GGB), Gauteng Manufacturing Advisory Centre (GAUMAC) and the Gauteng Film Office (GFO).

The role of the Development Planning unit is to promote and coordinate integrated development planning that will lead to compact cities with appropriate facilities. The division comprises of the following units: Spatial Planning, Integrated Development and Planning, Local Economic Development (LED) and Development and Planning.

Geographical Information Systems (GIS) is a new subprogramme that still has to establish its capacity and systems to deliver on its mandate. The purpose of this subprogramme will be to develop, maintain, analyse and implement a provincial GIS system to inform planning and monitor implementation.

Programme objectives

- Improve and increase investment in infrastructure and other local development initiatives in targeted zones;
- Enhance and augment local and foreign direct investments including increased tourism and film production in the province;
- Promote development and sustainability of BBBEes, SMMEs and cooperatives in the province.

Table 8: ECONOMIC AND DEVELOPMENT PLANNING (EDP)

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Office of the DDG			14	1,316	4,316	4,280	853	905	957
2 Economic Planning	8,667	7,248	10,605	6,810	8,810	8,786	10,236	10,683	11,000
3 Development Planning			20,291	8,508	26,508	26,083	10,161	10,451	10,635
4 Growth and Development Strategy				250,000			24,500	70,000	85,500
Personal Transfer Payment						74			
Total Payments & Estimates: EDP	8,667	7,248	30,910	266,634	39,634	39,223	45,750	92,039	108,092

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	8,652	7,196	19,741	16,418	19,418	19,584	21,149	21,945	22,512
Compensation of employees	2,670	2,733	10,779	8,865	8,865	8,829	18,814	20,153	19,764
Salaries and wages	2,243	2,296	9,054	7,447	7,447	7,416	15,804	16,929	16,602
Social Contributions	427	437	1,725	1,418	1,418	1,413	3,010	3,224	3,162
Goods and services	5,950	4,424	8,962	7,553	10,553	10,755	2,335	1,792	2,748
of which									
Consultants: Fin, Advic & ManCons			1,357	2,139	2,139	2,139	246	258	271
Consultants: Agency prof. staff	2,368	3,291	3,921	6,172	6,172	6,172	481	255	267
Stationery & Printing: Other									
Publications	567	354	377	63	63	63	66	69	73
T&S Foreign with op: Air transport	233	116	156	381	381	381	400	420	441
Advert: Marketing			1,021	130	130	130	137	143	150
Attendance Fees (Incl Registry Fees)			400	1,072	1,072	1,072	626	407	427
Interest and rent on land	32	39							
Interest									
Rent on land	32	39							
Financial transactions in assets and liabilities									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Unauthorised Expenditure									
Transfers and subsidies to:			11,014	250,025	20,025	19,448	24,561	70,066	85,564
Provinces and municipalities			11,014	25	18,025	17,448	61	66	64
Provinces									
Provincial Revenue									
Fund									
Provincial agencies and funds									
Municipalities			11,014	25	18,025	17,448	61	66	64
Municipalities			11,014	25	18,025	17,448	61	66	64
Municipalities agencies and funds									
Departmental agencies and accounts				250,000			24,500	70,000	85,500
Social security funds									
Provide list of entities receiving transfers				250,000			24,500	70,000	85,500
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private Enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households					2,000	2,000			
Social benefit									
Other transfers to households					2,000	2,000			
Payments for capital assets	15	52	155	191	191	191	40	28	16
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	15	52	155	191	191	191	40	28	16
Transport equipment									
Other machinery and equipment	15	52	155	191	191	191	40	28	16
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: EDP	8,667	7,248	30,910	266,634	39,634	39,223	45,750	92,039	108,092

KEY OUTPUT AND SERVICE DELIVERY MEASURES: ECONOMIC PLANNING

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
Facilitate, enhance and increase local and foreign direct investments including an increase in tourism and film production	GDS implementation	% of Cost benefit analysis	20%	80%	100%	100%	Monthly Management Report (MMR) and Project Management Meetings (PMM)
		GDS forum and GGB regulations	100%	100%	100%	100%	MMR and PMM
		% monitored and evaluated	100%	100%	100%	100%	MMR and PMM
		Investment policy analysis		50%	100%	100%	MMR and PMM
Ensure and promote development, sustainability of BBEE initiatives, SMMEs and Cooperatives	BBEE strategy on the participation of women, youth and people with disabilities, ownership, management and skill development	% of participation	25%	45%	60%	80%	MMR and PMM
	Cooperatives strategy of participation of PDIs in the mainstream economy, job creation and poverty reduction	% Increase of participation of PDIs	30%	45%	70%	100%	MMR and PMM
	SMME strategy for the creation of jobs and poverty reduction	% of jobs created and poverty reduction	30%	50%	80%	100%	MMR and PMM

KEY OUTPUT AND SERVICE DELIVERY MEASURES: DEVELOPMENT PLANNING

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
Facilitate, enhance and increase investment in infrastructure and other local development initiatives in targeted zones	Uniform land use management system	Percentage of municipalities with uniform management system	30%	30%	60%	100%	Monthly Management Report Project Management Meetings
	Fast tracked land development applications	Percentage compliance with legally prescribed timeframes	100%	100%	100%	100%	Monthly Management Report Monthly Schedule of Statutory Body Hearings
	Professional planning advice	Percentage compliance with approved provincial planning and development policy	100%	100%	100%	100%	Monthly Management Report
Facilitate, enhance and increase local and foreign direct investments including an increase in tourism and film production in Gauteng	Implementation of the GDS	Development planning frameworks/policies completed	Revised Gauteng Spatial Development Framework	Densification policy Urban regeneration policy	Ongoing monitoring & evaluation	Ongoing monitoring & evaluation	Monthly Management Report
		Alignment of targeted investment between spheres of government	Provincial Spatial Development Perspective	Ongoing monitoring & evaluation	Ongoing monitoring & evaluation	Ongoing monitoring & evaluation	Monthly Management Report
Effective and efficient management of the department and accountability of its agencies	Monitoring of development applications	Completion and implementation of development application monitoring system	Development application; monitoring system completed	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	Monthly Management Report

PROGRAMME 4: GOVERNANCE

Programme description

This programme will enhance the association of the department with its agencies on issues of policy implementation and delivery, as well as provide support functions. This unit is responsible for the monitoring and evaluation of provincial agencies.

Programme objectives

This programme ensures effective and efficient corporate governance, regulates the liquor industry, implements projects through agencies and manages Consumer Affairs issues. It also ensures relevant communication services for the department to a variety of stakeholders.

Table 9: GOVERNANCE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Office of the DDG			41	975	2,975	2,975	4,472	4,638	4,848
2 Agency Support and Promotion			4	2,781	2,781	2,776	9,267	9,498	9,689
3 Agencies	622,998	1,000,123	709,089	239,318	317,018	317,018	232,331	288,411	263,411
4 Consumer Affairs and Business									
Compliance	8,807	8,015	9,997	11,849	11,849	11,849	12,200	12,400	12,600
5 Communication	3,878	3,422	4,444	9,662	10,662	10,616	6,882	8,068	10,152
6 Security Management			325	2,187	2,087	2,087	4,261	5,251	5,543
7 Liquor Licensing		15,000							
Personal Transfer Payments						23			
Total Payments & Estimates: Governance	635,683	1,026,560	723,900	266,772	347,372	347,344	269,413	328,266	306,243

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	189,531	78,840	12,215	40,155	28,717	28,722	36,425	39,638	42,696
Compensation of employees	10,094	8,859	7,116	21,371	14,170	14,170	21,978	23,655	24,976
Salaries and wages	8,479	7,442	5,977	18,174	11,903	11,903	18,462	19,870	20,980
Social Contributions	1,615	1,417	1,139	3,197	2,267	2,267	3,516	3,785	3,996
Goods and services	179,437	69,981	5,099	18,784	14,547	14,552	14,447	15,983	17,720
of which									
Consultants: Agency Prof									
Staff	170,280	63,282	48	3,425	3,425	3,425	3,596	3,776	3,965
Advert: Marketing			2,411	529	529	529	555	583	612
Stationery & printing:									
Other Publications	292	361	65	1,134	1,134	1,134	1,191	1,250	1,313
Stationery & Printing									
Departmental			356	270	270	270	284	298	313
T&S Dom Without OP:GG									
Vehicle			122	35	35	35	37	39	41
Com: Cell Contract									
(Subscr&calls)			111	220	220	220	231	243	255
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised Expenditure									
Transfers and subsidies to:	445,484	947,720	711,543	225,357	317,074	317,041	232,398	288,483	263,486
Provinces and municipalities			2,417	156,357	56	23	67	72	75
Provinces									

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	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provincial Revenue									
Fund									
Provincial agencies and funds									
Municipalities			2,417	156,357	56	23	67	72	75
Municipalities			2,417	156,357	56	23	67	72	75
Municipalities									
agencies and funds									
Departmental agencies									
and accounts	445,484	947,720	82,900	69,000	140,000	140,000	153,100	195,200	125,200
Social security funds									
Provide list of entities									
receiving transfers	445,484	947,720	82,900	69,000	140,000	140,000	153,100	195,200	125,200
Universities and technikons									
Public corporations and									
private enterprises			626,226		177,018	177,018	79,231	93,211	138,211
Public corporations			626,226		177,018	177,018	79,231	93,211	138,211
Subsidies on production									
Other transfers			626,226		177,018	177,018	79,231	93,211	138,211
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	668		142	1,260	1,581	1,581	590	145	61
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	668		130	1,260	1,581	1,581	590	145	61
Transport equipment									
Other machinery and equipment	668		130	1,260	1,581	1,581	590	145	61
Cultivated assets									
Software and other intangible assets			12						
Land and subsoil assets									
Total Economic									
Classification: Governance	635,683	1,026,560	723,900	266,772	347,372	347,344	269,413	328,266	306,243

KEY OUTPUT AND SERVICE DELIVERY MEASURES: AGENCY SUPPORT AND PROMOTION

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
Ensure that policy, legislative, & regulatory environment governing agencies and their work focuses on achievement of GPG, the department and GDS goals and priorities	Ensure that there is a policy framework, legislation and regulations in place	Policy framework, legislation, and regulations (new and/or amended)	5 policy frameworks developed and 3 amended	5 policies amended	4 policies	3 policies amended	Stakeholder forums and Agency support
	Ensure adherence to government policies, legislation and regulations	Compliance to policies legislation and regulations	70% compliance	80% compliance	90% of compliance	100% of compliance	PFMA
	Communicate economic policies and its impact of agencies	Information workshops	4 workshops conducted	4 workshops conducted	4 workshops conducted	4 workshops conducted	Management reports
Support agencies to operate in a manner that promotes corporate and cooperative governance	Establishment and implementation of systems and processes in Agencies	A balanced scorecard	50% of implementation	60% of implementation	80% of implementation	95% of implementation	Management report
	Evaluate compliance to good corporate governance principles	Corporate governance audit reports of agencies, compliance reports on governance issues	60% compliance	80% compliance	90% of compliance	100% of compliance	PFMA and Management reports
	Implement capacity building programs for agencies	2 Capacity building program	100% of implementation	100% of implementation	100% of implementation	100% of implementation	Management report
Advise and support agencies with ensuring that their goals, priorities, indicators and work is aligned to that of GPG, the department and the provincial GDS	Assist agencies with planning and budgeting and ensure timeous transfer of budgets to agencies	MTEF and annual Business Plans and budgets	8 agency business plans submitted and aligned to GPG priorities	8 agency business plans submitted and aligned to GPG priorities	8 agency business plans submitted and aligned to GPG priorities	8 agency business plans submitted and aligned to GPG priorities	Management report and BAS reports
	Conduct monitoring and evaluation of implementation of business plan	On site monitoring visits	2 visits per quarter per Agency	2 visits per quarter per Agency	2 visits per quarter per Agency	2 visits per quarter per Agency	Management report

KEY OUTPUT AND SERVICE DELIVERY MEASURES: CONSUMER AFFAIRS AND BUSINESS COMPLIANCE

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
To increase the level of consumer protection	Resolve consumer complaints within 90 days thru mediation and negotiation	% complaints resolved within time frame	90%	93%	95%	100%	Monthly case & evaluation report & stats
	Resolve consumer complaints within 21 days thru the Consumer Protector and arbitration in the Consumer Affairs Court	% complaints resolved within time frame	100%	100%	100%	100%	Annual report submitted to standing committee
	Improve consumer awareness through awareness programmes	Number of consumers reached	3 million	4,5 million	5,3 million	5,6 million	Radio listener ship survey & newspaper readership survey
		% level of effectiveness of programmes	30%	40%	60%	70%	Biannual (once every two years) survey results
	Improve consumer education	Consumer education introduced as part of curriculum	Grade 8	Grade 9	Grade 10 to 12	Grade 10 to 12	Educator's report & report from Department of Education

KEY OUTPUT AND SERVICE DELIVERY MEASURES: LIQUOR LICENCING AND REGULATION

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
To regulate the Liquor Retail and Micro Manufacturing industries	Process all liquor license applications	% of applications processed within the target time frame	100%	80%	85%	90%	Weekly, Monthly and quarterly report
	Conduct awareness and education campaigns on negative socio-economic effect of alcohol	% of campaigns conducted	60%	75%	80%	85%	Weekly, Monthly and quarterly report
To ensure compliance to Gauteng Liquor Act 2003	Carry out pre and post inspections	% of pre and post inspections conducted	70%	75%	80%	85%	Weekly, Monthly and quarterly report
	Investigate and advise the Board on contraventions	% of investigations conducted	70%	80%	85%	90%	Weekly, Monthly and quarterly report
		% of notices issued	70%	75%	80%	85%	Weekly, Monthly and quarterly report
	Provide effective secretarial support to the Liquor Board	Number of licences issued, letters of refused/withdrawn written and dispatched	400	450	500	550	Weekly, Monthly and quarterly report

KEY OUTPUT AND SERVICE DELIVERY MEASURES: COMMUNICATIONS

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
To increase public awareness of the department's services, strategic priorities, achievements and challenges	Print - Increase number of persons reached	Number of persons reached	17,797,000	19,576,700	21,534,370	22,500,000	Campaign report
	Television - Increase number of persons reached	Number of persons reached	19,425,000	20,396,000	21,415,000	22,500,000	Campaign report
	Radio - Increase number of persons reached	Number of persons reached	21,447,534	23,592,287	25,951,516	26,000,000	Campaign report
	Internet - Increase number of hits at internet and intranet sites	Number of hits	5,000	6,000	8,000	8,000	Counter on website
	Communication with Stakeholders - Increase number of stakeholders with whom communications takes place	Number of stakeholders	157,500	200,000	250,000	260,000	Reports from stakeholder meetings
To improve internal communications and the alignment of the department's communications to GPG priorities	To inform staff of Departmental objectives, goals and achievements	Staff awareness	80%	90%	95%	100%	Internal survey
	To provide an effective and efficient support service	Customer satisfaction	90%	95%	100%	100%	Internal survey

PROGRAMME 5: FINANCIAL MANAGEMENT**Programme description**

The Office of the Chief Financial Officer is incorporated within this unit. The unit is tasked with the management of the internal processes and procedures, such as budgeting, internal controls and financial risk management, procurement and management accounting. The unit is further responsible for deploying audits and preparing financial statements for the department.

Programme objectives

The function of this unit is to maintain effective, efficient and transparent systems for financial, risk management and internal control, through the following:

- Maintaining a transparent and accurate presentation of the finances of the department to its stakeholders;
- Implementing a procurement and provisioning system that is aligned to the Preferential Procurement Policy Framework Act (PPPFA);
- Periodically assessing departmental systems of internal control and compliance, and highlighting problem areas;
- External reporting;
- Training and developing accounting personnel to be equipped with skills applicable to the forthcoming changes in Generally Recognised Accounting Practices and the movement to the accrual basis of accounting.

Table 10: FINANCIAL MANAGEMENT

R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management Office	7,635	5,312	6,037	3,861	6,557	6,300	4,650	4,855	5,113
2 Financial Management				2,241	1,941	1,941	3,159	3,321	3,533
3 Management Accounting				2,415	2,115	2,115	1,950	2,023	2,155
4 Supply Chain Management	638	462	525	1,553	1,453	1,453	1,526	1,572	1,671
Personal Transfer Payments						18			
Total Payments & Estimates:									
Financial Management	8,273	5,774	6,562	10,070	12,066	11,827	11,285	11,771	12,472

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	8,151	5,748	6,497	9,904	11,900	11,661	11,074	11,705	12,414
Compensation of employees	1,962	2,453	3,444	5,878	4,504	4,278	6,491	6,893	7,361
Salaries and wages	1,648	2,061	2,893	4,938	3,783	3,594	5,452	5,790	6,183
Social Contributions	314	392	551	940	721	684	1,039	1,103	1,178
Goods and services	6,189	3,295	3,053	4,026	7,396	7,383	4,583	4,812	5,053
<i>of which</i>									
<i>Audit Fees</i>	<i>5,047</i>	<i>1,960</i>	<i>1,951</i>	<i>1,541</i>	<i>1,541</i>	<i>1,541</i>	<i>1,618</i>	<i>1,699</i>	<i>1,784</i>
<i>Bank Charges & Card Fees:</i>									
<i>Com Bank</i>			<i>567</i>	<i>204</i>	<i>204</i>	<i>204</i>	<i>214</i>	<i>225</i>	<i>236</i>
<i>SITA: Software Licences</i>		<i>131</i>	<i>169</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>315</i>	<i>331</i>	<i>347</i>
<i>Consultants Services Normal</i>	<i>172</i>	<i>270</i>	<i>91</i>	<i>100</i>	<i>3,100</i>	<i>3,100</i>	<i>105</i>	<i>110</i>	<i>116</i>
<i>Stationery & Printing: Computer Consumables</i>			<i>77</i>	<i>47</i>	<i>47</i>	<i>47</i>	<i>49</i>	<i>52</i>	<i>54</i>
<i>Training & Staff Dev: External</i>			<i>33</i>	<i>281</i>	<i>281</i>	<i>281</i>	<i>295</i>	<i>310</i>	<i>325</i>
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:				19	19	19	19	21	22
Provinces and municipalities				19	19	19	19	21	22
Provinces									
Provincial Revenue									
Fund									
Provincial agencies and funds									
Municipalities				19	19	19	19	21	22
Municipalities				19	19	19	19	21	22
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	122	26	65	147	147	147	192	45	36
Buildings and other fixed structures									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Buildings									
Other fixed structures									
Machinery and equipment	122	26	65	147	147	147	192	45	36
Transport equipment									
Other machinery and equipment	122	26	65	147	147	147	192	45	36
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic Classification: Financial Management	8,273	5,774	6,562	10,070	12,066	11,827	11,285	11,771	12,472

PROGRAMME 6: SPECIAL PROJECTS

Programme description

This programme consists of various special projects including:

- Public Private Partnership unit whose role is mainly to provide technical implementation support for PPPs;
- GPG Kopanong Precinct project;
- The Cradle of Humankind World Heritage Site project that manages and facilitates the development of said site to preserve cultural and natural resources;
- The Dinokeng project which is tasked with the establishment, management and facilitation of conservation-based tourism development in the north eastern quadrant of Gauteng.

Programme objective

The aim of the special projects is mainly to stimulate economic growth and development, to create employment opportunities and to promote an enabling environment for infrastructure investment and service delivery improvement.

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 PPP Unit			1,273	12,400	10,400	9,529	3,650	3,900	5,395
2 GPG Precinct/ Trading Account			16,563	26,400	74,541	74,372	70,714	44,409	168,908
3 Dinokeng	6,892	13,000	27,116	83,000	25,000	25,000	93,552	40,071	40,071
4 Cradle of Humankind	48,880	157,000	26,841	61,955	61,955	61,955	46,369	32,000	32,000
Personal Transfer Payments						9			
Total Payments & Estimates: Special Projects	55,772	170,000	71,973	183,755	171,896	170,865	214,285	120,380	246,374

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments			1,810	12,187	40,328	39,056	9,329	9,787	74,866
Compensation of employees			478	3,824	1,824	1,042	1,512	1,512	1,512
Salaries and wages			402	3,212	1,532	875	1,270	1,258	1,245
Social Contributions			76	612	292	167	242	254	267
Goods and services			1,332	8,363	38,504	38,014	7,817	8,275	73,354
of which									
Consultants: Fin, Adv & Man Cons			705	2,140	2,140	2,140	2,247	2,359	2,477
Consultants: Agency Prof Staff							2,000	2,100	2,205
Mnt & Repair: Office Buildings			243	2,000	2,000	2,000	2,100	2,205	2,315
T&S Foreign with OP:									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Air Transport			42	124	124	124	130	137	144
Legal FS Priv Firm:Advice				2,140	2,140	2,140	2,247	2,359	2,477
Attendance Fees (incl Registry Fees)				100	100	100	105	110	116
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	55,772	170,000	53,983	144,968	86,968	86,903	139,921	72,071	72,071
Provinces and municipalities	55,772	170,000	53,983	144,968	86,968	86,903	139,921	72,071	72,071
Provinces									
Provincial Revenue									
Fund									
Provincial agencies and funds									
Municipalities	55,772	170,000	53,983	144,968	86,968	86,903	139,921	72,071	72,071
Municipalities	55,772	170,000	53,983	144,968	86,968	86,903	139,921	72,071	72,071
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets			16,000	26,600	44,600	44,575	65,035	38,522	99,437
Buildings and other fixed structures			16,000	26,400	44,400	44,375	65,000	38,500	99,425
Buildings			16,000	26,400	44,400	44,375	65,000	38,500	99,425
Other fixed structures									
Machinery and equipment				200	200	200	35	22	12
Transport equipment									
Other machinery and equipment				200	200	200	35	22	12
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: Special									
Projects	55,772	170,000	71,793	183,755	171,896	170,865	214,285	120,380	246,374

KEY OUTPUT AND SERVICE DELIVERY MEASURES: PUBLIC PRIVATE PARTNERSHIP UNIT

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
To promote an enabling environment for PPPs	Sound regulatory environment	% adherence to legislative requirement	90%	95%	95%	95%	Auditors-General's Report National Treasury's Case Study Reports
To drive PPP deal flow by identifying project	Increase in registered PPP projects	Number of registered PPP projects	None	None	None	None	Auditors-General's Report National Treasury's Case Study Reports
To facilitate, enhance and increase provincial revenue through private investment in infrastructure and service delivery	Increased Private Finance Initiative (PFI)	% Increase in revenue	100%	100%	100%	100%	Quarterly Report and Project Reports
Stimulate investment in the economic triangle between Tshwane, JIA and Johannesburg	Successful conclusion of the tender process (Financial Closure)	% conclusion of the tender process	100%	100%	100%	100%	Quarterly Report and Project Reports

KEY OUTPUT AND SERVICE DELIVERY MEASURES: GPG KOPANONG PRECINCT

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
Improving service delivery by provincial governments through efficient interrelation and openness to the public and community at large	Relocation of GPG departments into the Precinct	Number of property reallocated	All	All	All	All	Progress Reports on the project
Changing equity ownership of the property estate in the CBD through socio-economic, empowerment and developmental objectives of the project	Change of ownership of the property estate from the private sector to GPG	Number of properties that have been transferred from private sector to GPG	All	All	All	All	Progress Reports on the project
Eliminate process and work disruption by stability of tenure	Ownership of buildings occupied by GPG Government departments transferring to GPG	Number of properties that have been transferred from private sector to GPG	All	All	All	All	Progress Reports on the project
Create an urban design of a government precinct through the consolidation of office space structures that will act as a stimulus for urban regeneration and socio-economic empowerment	Completion of the project which will result in GPG departments relocating to the Precinct and the utilisation of the public square and commercial spaces within the Precinct by the public at large	Environmental Impact Assessment submission/ the Heritage Impact Assessment submission					Progress Reports on the project

KEY OUTPUT AND SERVICE DELIVERY MEASURES: CRADLE OF HUMANKIND

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
Provide capital investment that will allow for the leveraging of private investment in the area	Contract management of ICC concession contract	Percentage	100%	100%	100%	100%	Program Manager
Establish Public Private Partnership transactions for the development of significant tourism offerings in the project area	Procurement of PPPs for the development of 4 orientation centers	% complete	20%	30%	70%	100%	Chief Executive Officer
Facilitate the delivery of socio-economic benefits to residents of the area	Management of COH WHS Trust, Scientific committee & community benefits trust	Number of meetings	2	12	12	12	Trustees
	Distribution of COH Trust funds to beneficiaries	Percentage		100%	100%	100%	Trustees
Preserve a palaeo-anthropological site of unique international significance	State of Environment Report for the Cradle	Reports	1	1	1	1	Program Manager
	Revised Land Use Plan and municipalities' town planning schemes compliant	Reports	1	1	1	1	Program Manager
	Implementation and monitoring of 13 fossil site management plans and agreements	Numbers	13	13	13	13	Program Manager
Contribute a key destination to tourism destinations in Gauteng and South Africa	Tourism destination marketing	Number of events/ displays	5	5	5	5	Program Manager
	Tourism destination advertising	Average value of media coverage per month (Rands)	R200,000	R500,000	R700,000	R1 million	Program Manager

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
Contribute a key destination to tourism destinations in Gauteng and South Africa	Tourism research	Reports	3	3	3	3	Program Manager
	Tourism grading	Number of products registered annually	25	25	50	50	Program Manager
	MOU with GTA	Number		1			Program Manager
Facilitate skills development and training programmes	Education: Development of workbooks for intermediate and senior phase	Number	1	1	1		Program Manager

KEY OUTPUT AND SERVICE DELIVERY MEASURES: DINOKENG

Strategic Objective	Measurable Objective	Performance Indicator	Performance Target				Source of Data
			2005/06	2006/07	2007/08	2008/09	
Establish Public Private Partnership transactions for the development of significant tourism offerings in the project area	Procurement of PPP's for the development of the Cullinan and Roodeplaat tourism hubs	% complete	20%	30%	70%	100%	Program Manager
Facilitate the development of necessary institutional arrangements needed for the sustainable growth of tourism in the area	Tourism destination marketing	Number of events / displays	5	5	5	5	Program Manager
	Tourism destination advertising	Average value of media coverage per month (Rands)	R200,000	R500,000	R700,000	R1 million	Program Manager
	Tourism research	Reports	3	3	3	3	Program Manager
	Tourism grading	Number of products registered annually	25	25	50	50	Program Manager
Facilitate skills development and training programmes	Tourism training	People trained	150	160	175	175	Program Manager
Facilitate the development of necessary institutional arrangements needed for the sustainable growth of tourism in the area	Development of Dinokeng tourism institutions	Number	5	3			Program Manager
Facilitate the delivery of socio-economic benefits to residents of the area	Social impact assessment	Report	1	1	1	2	Program Manager
Facilitate skills development and training programmes	Skills development and training programmes	People trained	200	200	250	300	Program Manager

7. OTHER PROGRAMME INFORMATION

7.1. Personnel Information

Post numbers	2005/06				2006/07			
	Post establishment	Posts Filled	Posts Vacant	Vacancy rate	Post establishment	Posts Filled	Posts Vacant	Vacancy rate
Programme 1: Management	9	5	4	44,4%	9	9		
Programme 2: Corporate Support Services	56	33	23	41,1%	56	56		
Programme 3: Economic and Development Planning	78	31	47	60,3%	78	78		
Programme 4: Governance	168	119	49	29,2%	168	168		
Programme 5: Financial Management	29	18	11	37,9%	29	29		
Programme 6: Special Projects	10	3	7	70%	10	10		
Total Post Numbers: Vote 3	350	209	141	40,3%	350	350	0	0%

Personnel numbers and costs: Department of Economic Development

	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
Personnel numbers							
Programme 1: Management	10	10	5	5	9	9	9
Programme 2: Corporate Support Services	220	48	33	33	56	56	56
Programme 3: Economic and Development Planning	18	18	31	31	78	78	78
Programme 4: Governance	20	20	119	119	168	168	168
Programme 5: Financial Management	19	17	18	18	29	29	29
Programme 6: Special Projects		1	3	10	10	10	10
Total Personnel Numbers: Vote 3	287	113	207	209	350	350	350
Total personnel cost (R thousand)	45,015	23,470	31,321	43,052	73,338	77,280	80,309
Unit cost (R thousand)	156,847	207,699	151,309	205,990	209,537	220,800	229,454

8. RECONCILIATION OF STRUCTURAL CHANGES

Programmes for 2005/06	Prog	Subprogramme	Programmes for 2006/07	Prog	Subprogramme
Programme 2: Corporate Support Services	2	2.6	Programme 4: Governance	4	4.6
Provincial Treasury (Prog 3 within Vote 3: Department of Finance & Economic Development)			Vote 14: Gauteng Provincial Treasury as a separate Department		
Programme 4: Economic & Development Planning	4	4.1 – 4.4	Programme 3: Economic & Development Planning	3	3.1 – 3.4
Programme 5: Governance	5	5.1 – 5.6	Programme 4: Governance	4	4.1 – 4.6
Programme 6: Financial Management	6	6.1 – 6.4	Programme 5: Financial Management	5	5.1 – 5.4
Programme 7: Special Projects	7	7.1 – 7.5	Programme 6: Special Projects	6	6.1 – 6.4

ABBREVIATIONS

ACSA	Airports Company South Africa
AIDC	Automotive Industry Development Centre
ASB	Accounting Standards Board
ASP	Automotive Supplier Park
BAS	Basic Accounting System
BAFO	Best and Final Officer
BBBEE	Broad Based Black Economic Empowerment
CBD	Central Business District
CGE	Commission for Gender Equality
COH	Cradle of Humankind
CSIR	Council for Scientific and Industrial Research
DAC	Departments of Arts and Culture
DACE	Department of Agriculture, Conservation and Environment
DEAT	Department of Environmental Affairs and Tourism
DGR	Dinokeng Game Reserve
DLA	Department of Land Affairs
DPTRW	Department of Public Transport, Roads and Works
DST	Department of Science and Technology
EIA	Environmental Impact Assessment
GDE	Gauteng Department of Education
GDPR	Gross Domestic Product Per Region
GGDS	Gauteng Growth and Development Strategy
GGP	Gross Geographical Product
GPG	Gauteng Provincial Government
GTA	Gauteng Tourism Agency
HDI	Historically Disadvantaged Individual
IASP	International Association of Science Parks
IECM	Integrated Environment and Conservations Management
ICT	Information Communication Technology
JIA	Johannesburg International Airport
LED	Local Economic Development
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
PDI	Previously Disadvantaged Individual
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework
PSETA	Public Service Sector Education and Training Authority
RFP	Request for Proposals
RFQ	Request for Pre-qualification
SAHRA	South African Heritage Reservation Agency
SARCC	South African Rail Commuter Corporation
SLA	Service Level Agreement
SMME	Small Micro and Medium Enterprise