



**Department of Economic
Development and
Planning
Vote 6**

DEPARTMENT OF ECONOMIC DEVELOPMENT AND PLANNING VOTE 6

To be appropriated by Vote in 2007/08	R 361,348,000
Statutory amount	R 810,000
Responsible MEC	MEC of Economic Development And Planning
Administering Department	Department Of Economic Development And Planning
Accounting Officer	Deputy Director General Of Economic Development And Planning

1. OVERVIEW

1.1 Vision

A competitive and adaptive economy that improves the quality of life of all people in the province.

1.2 Mission

To facilitate, implement and co-ordinate integrated planning and stimulate sustainable economic development.

1.3 Values

"The department is guided by the following core values:

Integrity: Officials must be dedicated to the adherence of a strict moral and ethical code of conduct in the execution of their duties and responsibilities.

Fairness: Officials must conform to the rules and standards set out by the department. All decisions should be made free from bias and must always be considerate and just.

Accountability: Officials are, at all times, to be responsible for the performance and results of their agreed upon duties and responsibilities. This refers to the pyramid responsibility that begins with the individuals and builds up to top management.

Transparency: Officials will recognize the right to access of information excluding information that is specifically protected by law.

Professionalism: Officials will behave and execute their duties in a manner that enhances the reputation of the department adhering to the highest ethical standards.

1.4 Strategic Goals and Objectives

- Stimulate sustainable economic growth and development
- Reduce unemployment, poverty and inequality
- Contribute towards the reduction of the spread of HIV and AIDS
- Facilitate human resource development with relevant skills and entrepreneurial culture
- Drive and monitor integrated planning in the province
- Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.

1.5 Legislative and Other Mandates

- The following Acts assist the department to execute its mandate efficiently and effectively.
- The Constitution of the Republic of South Africa, Act 108 of 1996
- Public Financial Management Act No.1 of 1999
- Mpumalanga Gaming Act No. 5 of 1999
- Liquor Act No. 27 of 1989
- National Gambling Act 59 of 2003
- National Liquor Act 27 of 1989
- Mpumalanga Consumer Act
- Mpumalanga Trading Hours Act No.5 of 1999
- Mpumalanga Business Act No.2 of 1996
- Skills Development Act No. 97 of 1998
- National Small Business Enabling Act
- Broad – based Black Empowerment Act
- Public Service Act

1.6 Broader Policies, Priorities and Strategic Goals

- Reconstruction and Development Programme
- Growth, Employment and Redistribution Strategy
- Provincial Growth and Development Strategy

1.7 Priorities

To meet the following objectives;

- Job creation
- fighting poverty and
- promoting equality, more attention will be paid to the following programmes:

1.8 Growing the Economy

- Encourage more investment in key economic sectors which will benefit communities, particularly the youth, women and people with disabilities.
- Promote learnership
- Enhance skills development
- Encourage the use of labour intensive methods in sectors of the economy

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2006/2007)

ECONOMIC DEVELOPMENT

The Enterprise Development Directorate was able to establish the Small Enterprise Development Agency (SEDA) in the province. SEDA has successfully established four branches to provide non-financial support to SMME's in the province. 13 service providers were assessed and capacitated by SEDA on Cooperatives and general business management. 600 enterprises were assisted to access finance and training through the Nkomazi Economic Development Unit. The South African Micro-Enterprise APEX Fund was launched to assist rural enterprises to access finance. The Nicro enterprise Finance was established in Secunda to support young entrepreneurs to access funding. The finalization of the merger between MEEC and MII has assisted SMME's in the province to access funds. One of the highlights for 2006/07 has been the promotion of Cooperatives as a new form of ownership and support to targeted groups.

The BEE directorate was established in July 2006, after consultation with role players and BEE focus groups. The Tourism BEE Charter was launched and a workshop was held on the accreditation of BEE verification agencies.

The Mining Preferential Procurement Initiative was launched in June 2006. Interactions are taking place with the mining companies to implement MMEPPI to assist the BEE companies to get procurement deals within the mining industry. The Export Awards event took place on the 16th of November 2006, which was an event aimed to inculcate a culture of exporting for small exporters. It included 3 categories; small, medium and large in most sectors.

The department participated in 5 different domestic and international trade exhibitions, viz Export Africa 2006, "One of Kind" Exhibition in August, SAITEX in September, FACIM in Mozambique in October and AF 'Lartigiano in Fiera selling exhibition in Italy during December where 35 small and large exporters had to sell their wares and get trade deals. An International Trade Administration (ITAC) workshop was held at Crocodile Country Inn during November 2006. The ITAC workshop was intended to create awareness of the organisation as well as detailing their functions of import/export regulations to the exporters in general. Two International investment conferences were attended in London and Brussels represented by the Director: Trade & Industry and MEGA representatives

On the 1st of April 2006 the Horse Racing and Betting Ordinance 24 of 1978 were transferred to the Mpumalanga Gambling Board. The Agency Agreement between the department and the Gauteng Gambling Board was subsequently terminated and the Provincial Gambling Board (MGB) is now dealing with all regulations and operations pertaining to horse racing matters. An Agency Agreement was signed between the department and the MGB expressly ensuring accountability and accuracy on revenue collections. In terms of the agreement, MGB must report to the department monthly and quarterly on all horse racing matters.

The Mpumalanga Liquor Licensing Bill was published on the 24th of March 2006 for general comments. The Notice and the Bill were published in the Provincial Gazette Extraordinary, Gazette No 1324, Volume 13. As per Cabinet Resolution the Bill was published for comment for 30 days and the comment stage was closed on 24 April 2006. On the 20th of September 2006, the Executive Council approved the contents of the Mpumalanga Liquor Licensing Bill 2006 and gave further approval to introduce it to the Provincial Legislature. The department is now awaiting an invitation to address the Bill.

The Consumer Protector was appointed who will deal with all matters on unfair business practices. This office will submit serious cases to the Consumer Court. The post of Clerk of the Consumer Court has been advertised and is currently in the process of being filled. The Consumer Services Section resolved 800 cases out of 1100. The monetary value of the cases resolved amounts to approximately R2million.

Various educational programmes were held through various radio stations within Mpumalanga. Awareness campaigns on festive buying were conducted in all the regions. A workshop focusing on people with disabilities was held in the Ekangala region. Focus for the last quarter will be mainly on the World Consumer Day which, is to be held on the 15 March 2007. The Educational Programmes managed to reach approximately 1million consumers in the province. It is envisaged that the majority of the population of the province will be made aware of Consumer Rights through the World Consumer Day.

ECONOMIC PLANNING

The program will focus on formulating provincial economic policy priorities, and drive integrated economic planning. It will also drive and co-ordinate provincial economic research, provide economic development information and information intelligence services, as well as determining the impact and effectiveness of economic policy priorities, strategies and targeted intervention programmes in the province. The programme will focus on economic research and development to support economic development initiatives in identifying opportunities for investment and value addition, job creation and poverty elimination. It will also drive and monitor integrated planning, which will enhance the economic performance in the province, as well as, provision and maintenance of quality information management services for strategic decision making.

The current financial year has been hampered by a strategic plan that was not in line with the organizational structure, hence, resulting in a high vacancy rate and in turn affecting the movement on goods and services. Functions such as Provincial LED Strategy Development and Strategic Initiatives have ceased to be core functions in the new programme. The programme was transferred to the LED programme (Programme 2: Integrated Economic Development Services). The previous functions under Strategic Initiatives are now delegated amongst the five new programmes.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/2008)

The Enterprise Development Unit will be focusing more on strengthening the work done by the Small Enterprise Development Agency [SEDA], as well as the monitoring of the activities of the new Mpumalanga Economic Growth Agency. The unit will review the current strategy for the promotion of SMME's in the province in line with the latest empowerment process. The strategy for Co-operatives in the province will be finalized. Other financial institutions will be encouraged to relocate to the province. Particular attention will be paid to the support given to targeted groups such as women, youth and people with disabilities in the implementation of the empowerment programmes.

The Economic Empowerment programme will focus on developing the provincial BEE strategy and creating awareness on BEE in the province. Advocacy meetings with big corporations will be held and the Codes of Good Practice communicated.

One flagship project (Maputo Development Corridor) will be co-ordinated. It will also be participating in the Moloto Development Corridor with key infrastructural and product development and sectoral development projects.

In Moloto Development Corridor, the department will work closely with the Department of Roads and Transport, whilst identifying possible economic opportunities, along the corridor.

Major specific projects will be pursued, which were identified by the sector studies in various growth sectors such as:

- Tourism: Pilgrim's Rest Historical Town Rejuvenation and Redevelopment.
- International Convention Centre, Mpumalanga Tourism Call Centre.
- Agro-processing sector such as the Apples Project, Tobacco Smoke Control Devise Project, KMIA Vegetable Project, Bio-fuels Project and the Agro-pharmaceutical Project.
- Petro-chemical Sector: Water Treatment Chemicals Project.

Capacity building and Incubation programmes will be amongst the key ASGISA interventions through skills transfer, upskilling and re-skilling of labour force to meet the demands of the provincial economy.

These will include the following:

- Programme for Industrial Manufacturing Excellence (PRIME).
- Export Resource Network (ERN).
- Carbon Steel and Stainless Steel Value Addition Programmes.
- Mining Procurement Capacity Building.
- Mpumalanga Regional Tooling Initiative.
- Furniture Technology Centre Programmes.

The department will further look at broadening its scope of intervention in most key sectors of the province such as participation in general metals rather than only stainless steel. These interventions will create an inclusive economy that diversity, add value, absorb labour and encourage new business initiatives.

Another section that requires to be pursued for major job creation is the services sector specifically, Business Processing Outsourcing (BPO)

The Kruger-Malelane Junction Edutainment Centre is supported which integrates entertainment and indigenous educational facilities for arts, crafts and cultured programmes.

With reference to the Greening, Heritage and Tourism Flagship, a number of huge tourism conservation projects will be developed:

- Blyde River Canyon Cable Way with accommodation facilities earmarked.
- Kruger National Park Belt Development with lodges.
- Greater Limpopo Trans-frontier Park
- Lubombo Trans-frontier Park
- Barberton Museum Development
- Malolotja Songimvelo Trans-frontier Park

It is envisaged that the Provincial Horse Racing Bill will be promulgated during the 2007/8 financial year. The Bill will incorporate current developments in the Industry and be aligned to National Policy and Legislation on Horse Racing matters. Once the Horse Racing Bill is promulgated, the Horse Racing and Betting Ordinance 24 of 1978 will be repealed.

The department has to promulgate and assent the Mpumalanga Liquor Bill into legislation. This Legislation will dramatically change the structure of the current liquor Board in that the proposed Bill seeks to establish a parastatal outside the department, with an independent budget. The Executive Council and Treasury still have to be engaged on the above matter.

The department will be conducting the World Consumer Day in the last quarter of the financial year. By making the necessary staff appointments and the establishment of the office for prohibition of unfair Business Practices the Consumer Services Unit will increase its capacity to resolve cases. The department together with the National Department of Trade and Industry will continue to conduct awareness campaigns on the National Credit Act throughout the province.

The Economic Planning Programme will concentrate on developing an integrated economic plan emanating from the sector studies done in 2006/7. It will further work on the research that was conducted to determine economic development opportunities on the proposed Moloto Development Corridor. The finalisation of three research projects; KMIA Industrial Park, a strategy to revitalise mining towns will be developed as well as the output on the market survey on the Komatipoort Dry Port. The programme will further ensure that statistical information is communicated to the relevant stakeholders on, at least, a monthly basis.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 2.1: Summary of receipts: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Equitable share	168 808	125 378	165 995	190 257	311 485	311 485	341 348	359 389	386 486
Conditional grants									
Departmental receipts		49 858	24 500	10 000	10 000	10 000	20 000		
Total receipts	168 808	175 236	190 495	200 257	321 485	321 485	361 348	359 389	386 486

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimates	Medium term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08		
Tax receipts	14 243	23 772	27 288	29 283	29 283	23 370	31 774	33 544	34 197
Casino taxes	12 143	20 617	22 444	24 088	24 088	20 211	25 951	27 988	28 486
Horse racing taxes	1 850	2 533	3 500	4 000	4 000	2 831	4 000	4 000	4 000
Liquor licences	250	622	1 344	1 195	1 195	328	1 823	1 556	1 711
Motor vehicle licences									
Sales of goods and services other than capital assets	-	111	116	136	136	87	192	218	259
Other Sales									
Tourist guide		90	95	110	110	56	160	180	216
Commission on Insurance		21	21	26	26	31	32	38	43
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	285	387	684	774	774	923	758	832	2 232
Interest	285	387	684	774	774	923	758	832	2 232
Dividends									
Rent on Land									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and Subsoil Assets									
Other Capital Assets									
Financial transactions in assets and liabilities	-	38	55	54	54	113	70	86	92
Total departmental receipts	14 528	24 308	28 143	30 247	30 247	24 493	32 794	34 680	36 780

Table 2.3: Summary of receipts: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Treasury funding									
Equitable share	168 808	125 378	165 995	190 257	311 485	311 485	341 348	359 389	386 486
Conditional grants									
Own Revenue	-	49 858	24 500	10 000	10 000	10 000	20 000	-	-
Total Treasury funding	168 808	175 236	190 495	200 257	321 485	321 485	361 348	359 389	386 486
Departmental receipts									
Tax receipts	14 243	23 883	27 404	29 419	29 419	23 457	31 966	33 762	34 456
Casino taxes	12 143	20 617	22 444	24 088	24 088	20 211	25 951	27 988	28 486
Horse racing taxes	1 850	2 533	3 500	4 000	4 000	2 831	4 000	4 000	4 000
Liquor licences	250	622	1 344	1 195	1 195	328	1 823	1 556	1 711
Tourist Guide		90	95	110	110	56	160	180	216
Commission on Insurance		21	21	26	26	31	32	38	43
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	285	387	684	774	774	923	758	832	2 232
Sales of capital assets									
Financial transactions in assets and liabilities		38	55	54	54	113	70	86	92
Total departmental receipts	14 528	24 308	28 143	30 247	30 247	24 493	32 794	34 680	36 780
Total receipts	183 336	199 544	218 638	230 504	351 732	345 978	394 142	394 069	423 266

5. PAYMENT SUMMARY

5.1 Key assumptions

- Sector Development
- Enterprise Development
- Business Regulation
- Financial Management

5.2 Programme Summary

Table 24: Summary of payments and estimates: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration	14 621	22 398	32 893	45 165	29 321	41 427	52 168	55 434	58 258
Integrated Economic Development	45 832	13 153	10 269	40 240	267 575	165 206	259 594	249 667	269 920
Trade and Industry Development	97 228	136 437	133 833	79 524	18 212	79 524	19 806	21 697	23 482
Business Regulation	5 585	-	-	21 058	0	21 058	14 796	17 323	18 488
Economic Planning	5 542	3 248	13 500	14 270	6 377	14 270	14 984	15 268	16 338
Total payments and estimates: Economic Development and Planning	168 808	175 236	190 495	200 257	321 485	321 485	361 348	359 389	386 486

5.3 Summary of Economic Classification

Table 25: Summary of provincial payments and estimates by economic classification: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	148 851	170 352	184 295	171 811	93 929	164 656	120 819	129 919	137 930
Compensation of employees	80 755	87 136	91 673	91 105	71 289	93 837	42 969	46 341	50 585
Goods and services	68 096	83 216	92 622	80 706	22 640	70 819	77 850	83 578	87 345
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	19 957	4 700	4 700	28 240	227 350	156 829	238 029	226 845	245 799
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	16 000	2 700	2 500	24 771	78 144	3 400	123 651	167 451	167 675
Households	3 957	2 000	2 200	3 469	149 206	153 429	114 378	59 394	78 124
Payments for capital assets	-	184	1 500	206	206	-	2 500	2 625	2 757
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets	-	184	1 500	206	206	-	2 500	2 625	2 757
Land and subsoil assets									
Total economic classification: Economic Development and Planning	168 808	175 236	190 495	200 257	321 485	321 485	361 348	359 389	386 486

5.4 Transfers

5.4.1 Transfers to Public Entities

Table 2.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
MEGA	99 167	80 833	40 000	56 100	59 100	59 100	60 905	63 950	67 148
MITPA	8 662	10 000	14 000	10 000	137 228	137 228	159 355	167 323	175 689
MGB	12 500	14 500	17 500	20 000	20 000	20 000	26 853	28 464	30 172
Zithabiseni	5 400	5 760	6 760	7 300	7 300	7 300	7 665	8 048	8 451
Total departmental transfers to public entities	125 729	111 093	78 260	93 400	223 628	223 628	254 778	267 785	281 460

6 PROGRAMME DESCRIPTION

6.1 Programme 1: Administration

6.1.1 Strategic Goals

♦ *Office of the MEC and HOD*

Provide effective and efficient administrative support service and leadership for the department.

♦ *Corporate Services*

Provide sound financial and administrative support to the department.

6.1.2 Strategic Objectives

♦ *Office of the MEC*

Provide political leadership, management and oversight of economic development institutions and systems for effective and efficient implementation of the political mandate.

♦ *Office of the HOD*

Provide effective and efficient strategic leadership to the department.

Conduct an oversight and Chief Accounting Role.

♦ *Corporate Services*

Provide efficient and effective administration support to the department.

Programme Summary

Table 2.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Office of the MEC	1 248	3 272	5 643	5 000	4 735	4 735	4 725	4 962	5 210
Office of the HOD	2 500	3 500	5 300	5 000	1 500	3 527	6 808	7 743	8 608
Financial Management				18 188	6 109	16 188	24 638	25 570	26 552
Corporate Services	10 873	15 626	21 950	16 977	16 977	16 977	15 997	17 159	17 888
Total payments and estimates: Administration	14 621	22 398	32 893	45 165	29 321	41 427	52 168	55 434	58 258

1. Programme 1 includes MEC remuneration payable as from 1 April 2005. Salary: Rxxx.xxx; Car allowance: Rxxx.xxx.

Summary of Economic Classification

Table 2.8: Summary of provincial payments and estimates by economic classification: Administration

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimates			
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	14 621	22 214	31 393	44 959	29 115	41 427	49 668	52 809	55 501
Compensation of employees	6 950	9 500	13 500	18 469	17 758	17 758	27 915	29 814	32 204
Goods and services	7 671	12 714	17 893	26 490	11 357	23 669	21 753	22 995	23 297
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	-	184	1 500	206	206	-	2 500	2 625	2 757
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets	-	184	1 500	206	206	-	2 500	2 625	2 757
Land and subsoil assets									
Total economic classification:	14 621	22 398	32 893	45 165	29 321	41 427	52 168	55 434	58 258
Economic Development and Planning									

6.2 Programme 2: Integrated Economic Development Services

6.2.1 Strategic Goal

Enhance shared economic growth through sustainable enterprises.

6.2.2 Strategic Objectives

♦ *Enterprise Development*

Promote and develop small enterprises.

♦ *Local Economic Development*

Facilitate local economic development.

♦ *Economic Empowerment (BBBEE)*

Facilitate the process of implementation of Broad-Based Black Economic Empowerment [BBBEE] Policy.

Programme Summary

Table 29: Summary of payments and estimates: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Office Support		1 001	1 500	1 605	13 725	1 605	1 685	1 769	1 858
Enterprise Development	45 832	12 152	8 769	36 635	252 650	162 401	253 999	243 613	263 403
Local Economic Development							1 810	2 080	2 344
Economic Empowerment				2 000	1 200	1 200	2 100	2 205	2 315
Total payments and estimates: Integrated Economic Development Services	45 832	13 153	10 269	40 240	267 575	165 206	259 594	249 667	269 920

6.2.4 Summary of Economic Classification

Table 2.10: Summary of provincial payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	25 875	8 453	5 569	12 000	40 225	8 377	21 565	22 822	24 121
Compensation of employees	10 875	4 172	2 500	4 478	37 085	3 228	6 380	7 280	8 520
Goods and services	15 000	4 281	3 069	7 522	3 140	5 149	15 185	15 542	15 601
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	19 957	4 700	4 700	28 240	227 350	156 829	238 029	226 845	245 799
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and									
Non-profit institutions	16 000	2 700	2 500	24 771	78 144	3 400	123 651	167 451	167 675
Households	3 957	2 000	2 200	3 469	149 206	153 429	114 378	59 394	78 124
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	45 832	13 153	10 269	40 240	267 575	165 206	259 594	249 667	269 920
Integrated Economic Development Services									

Service Delivery Measures

Integrated Economic Development Services

Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub Programme: Enterprise Development				
Promote and develop small enterprises	Number of established cooperatives	5 cooperatives projects capacitated and established.	Established 5 cooperatives in the growth sectors	Establish 10 cooperatives in the growth sectors
	Number of enterprises accessing finance	557 SMMEs accessed funding.	100 enterprises accessing finance	3 new financial institutions recruited 200 enterprises accessing finance
	Number of enterprises accessing business development services	1456 entrepreneurs access training	500 enterprises accessing business development services	1000 enterprises accessing business development services
				Review and update of the provincial SMME strategy 3 dedicated programmes for targeted groups (woman, youth and disabled)
Sub Programme: LED				
Facilitate local economic development	Provincial LED plan	NA.	NA	Monitor the implementation of the LED plan
	Capacity building and training programs	NA.	NA	Facilitate implementation of intervention programs
	Investment plan developed	NA.	NA	Facilitate the implementation of the investment plan
Sub Programme: BBBEE				
Facilitate the process of implementation of Broad-Based Black Economic Empowerment [BBBEE] Policy	Provincial Strategy on Broad Based Black Economic Empowerment	NA.	Consultation process with role players and focus groups took place	Provincial Strategy in place by March 2008
	Monitoring and evaluation of the impact of the BBBEE strategy	NA.	Analysed the various Charters, and launched the Tourism BEE charter in the province	Analyse the number of BEE companies in various Industries.
	Produce half yearly reports on the progress and impact of BEE in the Public sector (Supply Chain Management)	NA.	NA	Monitor the impact of the BEE implementation in the Public sector supply chain
	Number of awareness programs on BEE conducted	NA.	NA	3 BEE awareness programmes conducted
	Number of targeted advocacy meetings on BEE with large corporations based in the province (one-on-one meetings)	NA.	NA	5 BEE advocacy meetings conducted

Programme 3: Trade and Industry Development

6.3.1 Strategic Goal

Drive trade, industry development, export promotion and to attract investments.

Stimulate sustainable tourism growth and enhance biodiversity conservation.

6.3.2 Strategic Objective

♦ *Trade and Investment Promotion*

Ensure growth in exports and investment in the province

♦ *Sector Development*

Ensure the development of competitive industries in growth sectors

♦ *Industrial Development*

Ensure industrial development in the province

♦ *Tourism Biodiversity Conservation*

Create a platform to enhance sustainable tourism growth

Ensure that the MTPA delivers on the mandate of the department

6.3.3 Programme Summary

Table 2.11: Summary of payments and estimates: Trade and Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Office Support							1 685	1 769	1 857
Trade and Investment Promotion	56 235	99 167	80 833	59 100	3 000	59 100	8 400	8 820	9 261
Sector Development	19 206	24 033	25 000	12 424	7 212	12 424	5 915	6 211	6 523
Industry Development	21 787	13 237	28 000	8 000	8 000	8 000	3 806	4 897	5 841
Total payments and estimates: Trade and Industry Development	97 228	136 437	133 833	79 524	18 212	79 524	19 806	21 697	23 482

Summary of Economic Classification

Table 2.12: Summary of provincial payments and estimates by economic classification: Trade and Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	97 228	136 437	133 833	79 524	18 212	79 524	19 806	21 697	23 482
Compensation of employees	51 803	70 216	73 400	61 512	14 712	61 512	4 025	4 276	4 530
Goods and services	45 425	66 221	60 433	18 012	3 500	18 012	15 781	17 421	18 952
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Trade and Industry Development	97 228	136 437	133 833	79 524	18 212	79 524	19 806	21 697	23 482

Trade and Industry Development

Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub-programme: Trade and Investment Promotion				
Ensure growth in exports and investment in the province	Number of export based development programmes	Trade and Investment Development Programme	3 Export related programmes conducted •Awareness Campaign •Ticket to Export •Pre-post exhibitions Training •Small exporters development programme	4 Export related programmes • Awareness Campaign • Ticket to Export • Pre-post exhibitions Training • Small exporters development programme
	Number of exporters exposed to new markets	4 exporters exposed to new markets	6 exporters exposed to new markets	10 per annum
	Number of new export deals facilitated	2 export deals facilitated	4 export deals facilitated	6 export deals
	The impact that MEGA is having on the economy of the Province	NA.	NA.	80% achieved
	Amount of investment drawn to the province	940m investment drawn to the province.	NA.	At least double the value of money given to the agency

Sub-programme: Sector Development				
Ensure the development of competitive industries in growth Sectors	Number of opportunities handed over to MEGA for implementation	3 opportunities <ul style="list-style-type: none"> • Pall Rings <u>Petro-chemicals</u> <ul style="list-style-type: none"> • Fuel Dyes • Industrial cleaning chemicals 	3 namely <ul style="list-style-type: none"> • Stainless Steel (Pall Rings) • Petro-chemicals (Water Treatment Chemicals) 	6 namely: <ul style="list-style-type: none"> • Metals (Stainless Steel & allied metals) • Mining & Energy • Petro-chemicals (Industrial cleaning chemicals) • Agro – processing (KMIA vegetable project, apples project, bio-fuels project) • Creative industries • Moloto Rail Corridor economic opportunities
	Number of manufacturing incubation centres established & supported	3 manufacturing incubation programmes supported <ul style="list-style-type: none"> • MSI • Timbali • Umjindi Jewellery School 	3 manufacturing incubation programmes supported <ul style="list-style-type: none"> • MSI • Furniture Technology Centre • Timbali 	4 namely: <ul style="list-style-type: none"> • Furniture Technology • Middleburg Stainless Steel Incubator • Jewellery Manufacturing • Food Technology Centre
	Financial contribution to the centre	<ul style="list-style-type: none"> • R100,000 given to Export Resource Network (ERN) • R250,000 given to MSI • R700,000 given to Umjindi Jewellery School 	R50,000 given to ERN	R800 000 worth of contribution to the centres

	Number of capacity building programmes implemented	Capacity building programmes: • ERN • MSI Incubation • Umjindi Jewellery Manufacturing programme.	3 Capacity building programmes implemented: • ERN • Stainless Steel Incubation	4 Capacity building programmes: • ERN • Mpumalanga Regional Tooling Initiative • Mpumalanga Stainless Steel Learnership programme • Value added training in Carbon Steel
	Number of emerging exporters developed in growth sectors	15 emerging exporters developed	33 emerging exporters developed	40 emerging exporters to be developed
Sub Programme: Industrial Development				
Ensure industrial development in the province	Number of logistic projects implemented	NA.	NA.	5 logistical projects: • KMIA Industrial park • cargo terminal, • Komatipoort dry dock • Pilgrim's Rest Historical Town Rejuvenation • International Convention Centre
	Number of industrial clusters formed and supported	2 Industrial cluster formed: Stainless Steel	2 Industrial clusters, Stainless Steel and Wood	4, Stainless Steel, Agro processing (Food) Wood and Wool

Sub-programme: Tourism Biodiversity Conservation				
Create a platform to enhance sustainable tourism growth	Number of policies and legislations developed	NA	NA	<ul style="list-style-type: none"> • Marketing Plan • Tourism Developmental Plan • 2010 World Cup readiness plan
	Number of reports submitted	4 per annum	4 per annum	4 per annum
	Number of tourism monitors contracted	NA	124 tourism monitors	174 tourism monitors
	Number of projects falling under the flagship project Heritage, Greening & Tourism	NA	NA	5 projects: <ul style="list-style-type: none"> • Tourism Information Centres • Mpumalanga Tourism Call Centre • Songimvelo Malolotja Trans-frontier • Pilgrim's Rest Tourism Development Initiative • Kruger Malelane Junction
Ensure that the MTPA delivers on the mandate of the department	Number of shareholder compact (performance agreement) signed	NA	NA	One
	Number of reports submitted	NA	NA	Quarterly

6.4 Programme 4: Business Regulation

6.4.1 Strategic Goal

Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.

6.4.2 Strategic Objective

♦ *Consumer Protection Services*

Implement consumer protection and awareness strategies that create an environment conducive to fair trade

♦ *Liquor Regulation*

Develop and implement liquor regulatory policies and legislation that ensures compliance with applicable liquor Laws.

♦ *Gambling and Betting*

Develop and implement Gambling and Betting regulatory policies and legislation that ensures compliance.

♦ *Business Regulation*

Develop and implement Business regulatory policies and legislation that ensures compliance with business legislation

6.4.3 Programme Summary

Table 2.13: Summary of payments and estimates: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Corporate Governance							1 685	1 769	1 858
Consumer Protection	5 585	-	-	21 058	-	21 058	4 898	4 662	4 244
Liquor Regulation							4 898	4 661	4 244
Gambling and Betting							3 315	6 231	8 142
Total payments and estimates: Business Regulation	5 585	-	-	21 058	-	21 058	14 796	17 323	18 488

Summary of Economic Classification

Table 2.14: Summary of provincial payments and estimates by economic classification: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	5 585	-	-	21 058	-	21 058	14 796	17 323	18 488
Compensation of employees	5 585			8 000	-	8 000	2 317	2 478	2 658
Goods and services				13 058	-	13 058	12 479	14 845	15 830
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Business Regulation	5 585	-	-	21 058	-	21 058	14 796	17 323	18 488

Service Delivery Measures

Business Regulation

Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub-programme: Consumer Protection				
Implement consumer protection and awareness strategies that create an environment conducive to fair trade	Consumer advice rendered and unfair business practices eliminated	100% compliance to the laws as promulgated	100% compliance to the laws as promulgated	100%
	Education and awareness programs disseminated	<ul style="list-style-type: none"> • Programs were quarterly implemented. • Periodic Road shows concluded. • Presented in Strategic events throughout the province all year round 	<ul style="list-style-type: none"> • Programs were quarterly implemented. • Periodic Road shows concluded. • Presented in Strategic events throughout the province all year round 	<ul style="list-style-type: none"> • per quarter • Periodic Road shows and Industrial Theatre • Presents in Strategic events throughout the province all year round • per quarter, annually
	Targeted policies review on rotational basis	<ul style="list-style-type: none"> • Attendance to all meetings scheduled and stakeholder forum • Information kits access • Media campaigning all year round 	<ul style="list-style-type: none"> • Attendance to all meetings scheduled and stakeholder forum • Information kits access • Media campaigning all year round 	<ul style="list-style-type: none"> • Attendance to all meetings scheduled and stakeholder forum • Information kits access • Media campaigning all year round
	Develop and drive consumer awareness campaigning strategy	All year round enforcement	All year round enforcement	All year round enforcement
	Advisory services provided	Concluded Monthly	Concluded Monthly	Monthly
	Impact Audit Reports	Periodic surveys concluded at least once a year	Periodic surveys concluded at least once a year	Periodic surveys at least once a year

Sub-programme: Liquor Regulation				
Develop and implement liquor regulatory policies and legislation that ensures compliance with applicable liquor Laws	Number of policies reviewed	<ul style="list-style-type: none"> • Liquor policies concluded in relations to drafting a bill • Consumer Policies reviewed • Liquor Applications finalised and licenses issued 	<ul style="list-style-type: none"> • Liquor Bill drafted • Consumer Policies reviewed • Liquor Applications finalised and licenses issued 	1 per quarter
	Percentage Compliance	100% compliance to the laws	100% compliance to the laws	100%
	Attendance of Provincial and National Forums and render information dissemination to stakeholders	<ul style="list-style-type: none"> • National and Provincial meetings attended. • Road shows conducted periodically 	<ul style="list-style-type: none"> • National and Provincial meetings attended. • Web site information finalised • Road shows conducted periodically 	<ul style="list-style-type: none"> • Attendance to all meetings scheduled • Make available at all time information kits • Web site information provisioning • Conduct Road shows periodically

Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub-programme: Gambling and Betting				
Develop and implement Gambling and Betting regulatory policies and legislation that ensures compliance.	Percentage Compliance	100% compliance	100% compliance	100%
	Number of policies reviewed			
	Assessment and impact audits	Periodic surveys concluded at least once a year	Periodic surveys concluded at least once a year	Periodic Reports
Sub-programme: Business Regulations				
Develop and implement business regulatory	Percentage Compliance	100%	100%	100%

policies and legislation that ensures compliance with business legislation				
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6.5 Programme 5: Economic Planning

6.5.1 Strategic Goal

Provide economic development policy and research, knowledge management and impact monitoring and evaluation services

6.5.2 Strategic Objective

- *Policy and Planning*
- Formulate provincial economic policy priorities for integration into the PGDS and to inform program interventions
- Drive provincial integrated economic planning.
- *Research and Development*
- Drive and co-ordinate relevant provincial economic research
- *Knowledge Management*
- Provide economic and development information intelligence services.
- *Monitoring and Evaluation*
- Determine the impact and effectiveness of economic policy priorities, strategies and targeted intervention programmes in the province.

6.5.3 Programme Summary

Table 2.15: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Policy and Planning	5 542	3 248	1 500	1 605	-	1 605	1 685	1 717	1 838
Research and Development			3 500	3 745	578	3 745	3 932	4 007	4 288
Knowledge Management			6 000	6 420	3 299	6 420	6 742	6 869	7 350
Monitoring and Evaluation			2 500	2 500	2 500	2 500	2 625	2 675	2 862
Total payments and estimates: Economic Planning	5 542	3 248	13 500	14 270	6 377	14 270	14 984	15 268	16 338

Summary of Economic Classification

Table 2.16: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	5 542	3 248	13 500	14 270	6 377	14 270	14 984	15 268	16 338
Compensation of employees	5 542	3 248	2 273	2 484	1 734	3 339	2 332	2 493	2 673
Goods and services			11 227	11 786	4 643	10 931	12 652	12 775	13 665
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private									
Foreign governments and									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (name of department)	5 542	3 248	13 500	14 270	6 377	14 270	14 984	15 268	16 338

Service Delivery Measures

Economic Planning

Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub-programme: Policy and Planning				
Provincial policy priorities which are aligned to the: <ul style="list-style-type: none"> • PGDS • State of the nation & province addresses • New national & international economic trends 	A schedule of provincial policy priorities	Policy and Budget Speech	Policy and Budget Speech	<ul style="list-style-type: none"> ➤ Annual policy priorities report ➤ Analysis reports of relevant economic policies: <ul style="list-style-type: none"> • PGDS • State of the nation & province addresses • New national & international economic trends ➤ Policy and Budget Speech

Intervention programs adaptive to economic changes	A schedule of intervention initiatives	NA.	NA.	Half yearly intervention initiatives' report <ul style="list-style-type: none"> • Bio fuels • International Convention Centre • Apple production by Previously Disadvantaged Individuals • Agro-pharmaceutical • Stainless Steel exhaust systems & automotive components manufacture • Regional tooling initiative • KMIA fresh produce market • Wireless communication
Integrated economic plan aligned to the PGDS	A provincial integrated economic plan	<ul style="list-style-type: none"> • Sector committees established • Five workshops convened 	Provincial Integrated sector/ plan strategy completed	Annual reviews of the plan

Sub-programme: Research and Development

Develop micro and macro economic research agenda	A research schedule	Consultation and development of terms of reference for the projects developed	3 Feasibility studies conducted: <ul style="list-style-type: none"> • KMIA industrial park • Komati Dry Port • Dying mining towns 	Conduct 4 research studies: <ul style="list-style-type: none"> • Construction and Property development • Wholesale and Trade • Finance and Business (Business Processing Outsourcing) • IT and telecoms
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Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub-programme: Research and Development				
Communicate research results	Number of research reports compiled and communicated	NA.	6 economic sector strategy studies conducted: <ul style="list-style-type: none"> • Agro-processing • Metals and metal products • Mining • Tourism • Petrochemicals • Film and Video 	Research works completed: <ul style="list-style-type: none"> • MDC • Moloto Corridor

Service Delivery Measures

Economic Planning

Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub-programme: Policy and Planning				
Provincial policy priorities which are aligned to the: <ul style="list-style-type: none"> PGDS State of the nation & province addresses New national & international economic trends 	A schedule of provincial policy priorities	Policy and Budget Speech	Policy and Budget Speech	<ul style="list-style-type: none"> Annual policy priorities report Analysis reports of relevant economic policies: <ul style="list-style-type: none"> PGDS State of the nation & province addresses New national & international economic trends Policy and Budget Speech
Intervention programs adaptive to economic changes	A schedule of intervention initiatives	NA.	NA.	Half yearly intervention initiatives' report <ul style="list-style-type: none"> Bio fuels International Convention Centre Apple production by Previously Disadvantaged Individuals Agro-pharmaceutical Stainless Steel exhaust systems & automotive components manufacture Regional tooling initiative KMIA fresh produce market Wireless communication
Integrated economic plan aligned to the PGDS	A provincial integrated economic plan	<ul style="list-style-type: none"> Sector committees established Five workshops convened 	Provincial Integrated sector/ plan strategy completed	Annual reviews of the plan
Sub-programme: Research and Development				
Develop micro and macro economic research agenda	A research schedule	Consultation and development of terms of reference for the projects developed	3 Feasibility studies conducted: <ul style="list-style-type: none"> KMIA industrial park Komati Dry Port Dying mining towns 	Conduct 4 research studies: <ul style="list-style-type: none"> Construction and Property development Wholesale and Trade Finance and Business (Business Processing Outsourcing) IT and telecoms

Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub-programme: Research and Development				
Communicate research results	Number of research reports compiled and communicated	NA.	6 economic sector strategy studies conducted: <ul style="list-style-type: none"> • Agro-processing • Metals and metal products • Mining • Tourism • Petrochemicals • Film and Video 	Research works completed: <ul style="list-style-type: none"> • MDC • Moloto Corridor

Service Delivery Measures

Economic Planning

Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub-programme: Policy and Planning				
Provincial policy priorities which are aligned to the: <ul style="list-style-type: none"> • PGDS • State of the nation & province addresses • New national & international economic trends 	A schedule of provincial policy priorities	Policy and Budget Speech	Policy and Budget Speech	<ul style="list-style-type: none"> ➤ Annual policy priorities report ➤ Analysis reports of relevant economic policies: <ul style="list-style-type: none"> • PGDS • State of the nation & province addresses • New national & international economic trends ➤ Policy and Budget Speech

Intervention programs adaptive to economic changes	A schedule of intervention initiatives	NA.	NA.	Half yearly intervention initiatives' report <ul style="list-style-type: none"> • Bio fuels • International Convention Centre • Apple production by Previously Disadvantaged Individuals • Agro-pharmaceutical • Stainless Steel exhaust systems & automotive components manufacture • Regional tooling initiative • KMIA fresh produce market • Wireless communication
Integrated economic plan aligned to the PGDS	A provincial integrated economic plan	<ul style="list-style-type: none"> • Sector committees established • Five workshops convened 	Provincial Integrated sector/ plan strategy completed	Annual reviews of the plan
Sub-programme: Research and Development				
Develop micro and macro economic research agenda	A research schedule	Consultation and development of terms of reference for the projects developed	3 Feasibility studies conducted: <ul style="list-style-type: none"> • KMIA industrial park • Komati Dry Port • Dying mining towns 	Conduct 4 research studies: <ul style="list-style-type: none"> • Construction and Property development • Wholesale and Trade • Finance and Business (Business Processing Outsourcing) • IT and telecoms

Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub-programme: Research and Development				
Communicate research results	Number of research reports compiled and communicated	NA.	6 economic sector strategy studies conducted: <ul style="list-style-type: none"> • Agro-processing • Metals and metal products • Mining • Tourism • Petrochemicals • Film and Video 	Research works completed: <ul style="list-style-type: none"> • MDC • Moloto Corridor

Strategic Objective	Performance Measure	2005/6 Actual	2006/7 Estimates	2007/8 Target
Sub-programme: Monitoring and Evaluation				
Evaluation of the effectiveness of the policies addressing key socio-economic indicators: <ul style="list-style-type: none"> • Job creation • Poverty reduction • Scarce skills development • Economic growth • Wealth re-distribution 	Number of reports per socio-economic indicator	NA.	NA.	Half-yearly and annual reports per socio-economic indicator produced
	Periodic update of provincial Social Accounting Matrix	NA.	NA.	Annual SAM report

Conduct impact analysis of flagship projects and SDI's programmes' on the economy and society of Mpumalanga • ASGISA • Maputo Development Corridor • Moloto Corridor • EPWP	Produce impact analysis reports per flagship project.	NA.	NA.	Half-yearly and annual reports per flagship project produced
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6.6 Other Programme Information

6.6.1 Personnel numbers and costs

Table 217: Personnel numbers and costs¹: Economic Development and Planning

Personnel numbers	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	As at 31 March 2010
Programme 1: Administration	75	83	89	106	115	122
Programme 2: Economic Development	60	69	110	-	-	-
Programme 3: Policy and Planning	1	6	12	-	-	-
Programme 2: Integrated Economic Services	-	-	-	36	41	52
Programme 3: Trade and Industry Development	-	-	-	44	38	44
Programme 4: Business Regulation	-	-	-	66	75	84
Programme 5: Policy and Planning	-	-	-	16	19	22
Total personnel numbers: Economic Development and Planning	136	158	211	168	300	342
Total personnel cost (Rthousand)						
Unit cost (Rthousand)						

Table 2.18: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Total for department									
Personnel numbers (head count)			136	141	141	141	244	628	502
Personnel cost (R000)			35 582	44 102	35 002	35 002	51 408	52 979	53 979
Human resources component									
Personnel numbers (head count)			10	14	14	14	11	26	36
Personnel cost (R000)			3,800	5,400	5,400	5,400	3	7	8
Head count as % of total for			7.40%	9.90%			4.50%	4.10%	7.20%
Personnel cost as % of total for department			10.70%	12.20%					
Finance component									
Personnel numbers (head count)			18	18	18	18	31	35	35
Personnel cost (R000)			11 255	14 493	14 493	14 493	23 866	25 537	27 324
Head count as % of total for department			13.20%	12.80%			12.70%	5.60%	7.00%
Personnel cost as % of total for department			31.60%	32.90%			46.40%	48.20%	50.60%
Full time workers									
Personnel numbers (head count)									
Personnel cost (R000)									
Head count as % of total for department									
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R000)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R000)									
Head count as % of total for department									
Personnel cost as % of total for department									

6.6.2 Training

Table 2.19(a): Payments on training: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme 1: Administration		762 930	959 000	351 378	351 378	351 378	900 000	900 000	900 000
<i>of which</i>									
Subsistence and travel									
Payments on tuition		762 930	959 000	351 378	351 378	351 378	900 000	900 000	900 000
Programme 2: (name)									
Subsistence and travel									
Payments on tuition									
....									
Programme n: (name)									
Subsistence and travel									
Payments on tuition									
Total payments on training:									
Economic Development and Planning		762 930	959 000	351 378	351 378	351 378	900 000	900 000	900 000

* NB: Tuition is all payed under Programme 1 on the Training Budget. * S&T is paid by each section

Table 2.19(b): Information on training: Economic Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Number of staff	128	136	158	351,378	351,378	351,378	900,000	900,000	900,000
Number of personnel trained		61	84						
<i>of which</i>									
Male		30	63						
Female		31	21						
Number of training opportunities									
<i>of which</i>									
Tertiary		23	29						
Workshops		48	51						
Seminars		-							
Other - short courses		29	21						
Number of bursaries offered		23	29						
Number of interns appointed		17	0						
Number of learnerships appointed		52	60						
Number of days spent on training									

6.6.3 Reconciliation of Structural Changes

Table 2.20: Reconciliation of structural changes: Economic Development and Planning

Programmes for 2006/07			Programmes for 2007/08		
	2006/07 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Programme 1: Administration	3	12	Programme 1: Administration	5	18
* Office of the MEC			* Office of the MEC		
* Office of the HOD			* Office of the HOD		
* Corporate Services			* Financial Management		
Programme 2: Economic Development			* Corporate Services		
* Enterprise Development			Programme 2: Integrated Economic Development Services		
			* Enterprise Development		
* Trade and Industry			* Local Economic Development		
* Tourism			* Economic Empowerment		
* BRS			Programme 3: Trade and Industry Development		
* Consumer Services			* Trade and Investment Promotion		
			* Sector Development		
* BEE					
Programme 3: Economic Policy and Planning			* Industry Development		
			Programme 4: Business Regulation		
* Research and Statistics			* Corporate Services		
* Information Management			* Consumer Protection		
* Development Planning			* Liquor Regulation		
			* Gambling and Betting		