Vote 12

Department of Economic Development and Tourism

	2009/10 To be appropriated	2010/11	2010/12
MTEF allocations	**R 276 466 000**	**R 304 796 000**	**R 325 141 000**
Responsible MEC	Provincial Minister of Finance, Economic Development and Tourism		
Administering Department	Department of Economic Development and Tourism		
Accounting Officer	Head of Department, Economic Development and Tourism		

1. Overview

Core functions and responsibilities

To **grow** the economy in a sustainable manner, for the benefit of all who make the Western Cape their home.

To create **employment**, especially for the presently unemployed.

To make **ownership** of the economy representative of the demography of the Province.

To increase levels of **participation** in the economy by all, especially by the previously excluded and presently marginalised.

To make citizens and their enterprises effective players in the **global** economy.

To create a fair, effective and conducive **business environment** for enterprises and consumers.

Vision

The Department's vision is one of a shared, sustainable, growing, labour-absorbing, and globally competitive economy.

Mission

The Department's mission is a commitment to drive key economic sectors that will grow the economy in a manner that will create decent work for entrants into the labour market and to ensure that we reduce the number of people dependent on social welfare. We aim to grow and transform our economy through micro economic interventions and to ensure we meet social, economic and environmental equity outcomes.

Main services

Conduct the overall management and administrative support of the Department.

Provide evidence based research that will inform economic policy development.

Support enterprise development through the Real Enterprise Development (RED) Initiative and the provision of mentorship, training and financial support.

Promote Local Economic Development through initiatives such as the Plek Plan Programme that will identify viable business opportunities in local areas.

Facilitate, implement and fund pioneering business projects within local areas through the Rural Economic Assistance Fund.

To provide strategic direction for the empowerment and transformation of the Western Cape's economy.

To develop and implement sector strategies ensuring the growth of the Western Cape economy.

To develop and intensify support for training interventions which address specific skills shortage within identified sectors.

To attract and facilitate international and domestic direct investment into the Western Cape and to grow the exports of products and services of the Western Cape through the development of exporter capability, demand and market access.

To enhance the operations of the Consumer Tribunal thereby enhancing access to redress, both outside and inside of the judicial structures.

To strengthen the Office of the Consumer Protector’s position as the first and preferred reference point for consumers seeking information or access to redress, whether they are residents of or visitors to the province.

Prioritise and co-ordinate initiatives towards the development of a culture of responsible use of liquor to combat and replace the existing culture of misuse.

To facilitate Growth of the tourism industry through the development of competitive strategies that will ensure tourist safety, access and skills development.

To promote and ensure effective engagement in the tourism industry with regard to the broadening of participation in policy making and strategy development to all social partners, key players in the industry, host communities and the citizenry in general.

To market the Western Cape as a world-class tourist destination.

Co-operate with other departments and private organisations to implement initiatives and projects to the benefit of the Department’s clients and the fulfilment of the iKapa Elihlumayo strategies.

Demands and changes in service

With declining economic growth rates, a weakening currency and a huge dip in consumer demands, South Africa’s economy came under severe pressures affecting all sectors especially those operating in the financial services industry and the automobile industry.

Prudent credit policies introduced by South African banks coupled with escalating interest rates dampened the demand in the property and automobile sales industry. Steep declines in consumer demand to purchase property contributed to a huge amount of staff working in industries related to property sales being retrenched as well vigorous restructuring of financial institutions as the demand for mortgages took a plunge. The weakening consumer demand and recessionary fears triggering sharp falls in commodity prices also has dampened the economic outlook.

Forecasted economic growth for Africa on a whole has been relatively moderate at 4.7 per cent for 2009 when compared to 5.2 per cent in 2008 and 6.1 per cent in 2007.

With some of the key adversities caused by the global recession and spill over effects to the South African economy identified one can deduce what the trickle down effect would have on the regions within the borders of South Africa. With emphasis placed on the Western Cape’s economy, the objective to overcome these adversities remain a great challenge.

The Western Cape Department of Economic Development & Tourism will need to play a more significant role in addressing the needs of its citizens in order to make it a better place for all as well as to positively contribute towards growing our regional economy which essentially contributes to the South African economy as a whole.

To achieve the aforementioned core functions and responsibilities will not be a simple task. To coin an anonymous phrase, “planning economic development at provincial level is like firing at a moving target while running.”

Given substance to this outlook, the Western Cape economy is less than 1000th of the global economy and at the best of times, the giant players on the global stage determine the international division of labour and, in so doing, limit the range of industry development policy choices we can make. Similarly, at the worst of times, we live at the mercy of the tsunami-strength waves of change and instability washing over the world economy.

In the face of our challenges, we have a limited budget with which to shift the trajectory of the Western Cape economy to achieve steady job-creating growth and equity. Choices have to be made and priorities need to be articulated. In the 2009/10 fiscal year, the plan to address the changes in demand of services offered rests on three key strategic thrusts:

Rationalising and strengthening our growth and job-creation initiatives in our priority industries.

Deepening and broadening our quest to shift the economically and spatially marginalised citizens towards full and effective participation in the mainstream economy.

Significant up-scaling of the roles we play in relation to the regulation of the business environment.

In addressing the growth and job creation thrusts, our interventions will focus on 6 core initiatives, being:

Strengthening our industrial policy framework: Having just completed the first five year phase of the MEDS, we will begin a process of refreshing research and undertaking further research into new and more complex economic development questions. This constant evaluation will provide us with greater evidence based policy choices.

Reshaping trade and investment recruitment and marketing: With in excess of R 9 billion of investment in new ventures creating 22,000 jobs over the past five years, our support for Wesgro and it's initiatives will be significantly upscaled to ensure that it is able to restructure itself in order to expand on its proactive trade and investment recruitment activities and to co-ordinate and finance all international business promotion activities undertaken by industry bodies which are supported by Provincial Government.

Redefining Government's relationship with sector bodies: Government's industry development initiatives reach more than 4,500 firms a year directly through our close partnership with sector-based special purpose vehicles (SPV's). Most of these bodies struggle to develop their capacity to deliver to industry because of the uncertainty of funding. In this light, we will work closely with SPV's to develop three-year sector-development programmes which achieve Provincial Government's industrial policy objectives. This will enable them to plan effectively and provide Government with reliable, purpose-built industry development agents.

Upscaling direct interventions into the economy: A new intervention called the Cape Catalyst will be introduced to finance feasibility studies into major economic development projects which have significant growth potential and economic opportunity unlocking impact. These projects will be evaluated and if they appear to be feasible, actively recruit partners to fast-track development.

Destination marketing: significantly increase funding to Cape Town Routes Unlimited thereby placing it in a position to exploit fully the extraordinary international leisure and business tourism marketing opportunities presented by the 2010 FIFA Soccer World Cup and to leverage further funding to achieve this objective.

Tourism development: Undertake a comprehensive public participation programme in every district and the City to develop the next five-year tourism infrastructure, route and new product development plan which sustains and increases growth and job-creation and which creates opportunity for large-scale participation by all our citizens in this important industry.

Three key thrusts will be the foundation of our participatory interventions. These are:

Skills development: Our economy needs increasingly sophisticated skills to meet the demands of new investors in new sectors and ICT skills across all sectors. We will establish a three-year R80-million integrated economy-wide skills development programme for workers and entrepreneurs in priority sectors like tourism, oil and gas, ICT, BPO and Call Centres, film, crafts and enterprise development.

Work & Skills for 100,000: Unemployment among black Youth, particularly poor black Youth, is unacceptably high. Among the causes of the problem are the fact that the education and training system often leaves them unprepared to enter the world of work or to establish their own businesses and that they have few marketable skills. By definition, they live on the margins of society with little opportunity to make themselves known to potential employers. We will rise to the challenge by establishing a pilot for an initiative through which we hope eventually, over the next five years, 100,000 black citizens who are mainly Youth, mainly matriculants from no-income and low-income households or indigent unemployed adults from throughout the Province, will be placed in a year-long employment programme with a substantial skills development component with the specific aim of improving the future employment and self-employment prospects of participants by giving them real workplace experience.

Fast-tracking BBBEE: The BBBEE Scorecard is a powerful policy instrument to incentivise firms to achieve the economic inclusion goals of Government. We will undertake a well-resourced drive to establish mutually beneficial relationships between government and medium-sized and large firms in which we will generate significant levels of demand for small suppliers, loan funding for small business and skills development opportunities for workers by assisting medium-sized and large businesses to meet their BBBEE scorecard requirements.

And finally, the Department will ensure a fair and regulated business environment through:

- Introducing the Consumer Advice for all initiative: The Western Cape Office of the Consumer Protector (OCP) has a well-resourced professional consumer advice and assistance office in the Cape Town CBD. To date it has relied on subsidies to community advice offices to extend its work throughout the Province. We will launch six fully resourced branches of the Office of the Consumer protector (OCP) in the districts. These offices will provide a full professional advice and assistance service across the Province and will also assist and mentor the community advice offices in each district to deliver a higher quality service and will receive referrals from them.
- Establishing the Liquor Board: To give effect to the new Liquor Act, we will establish a new fully functioning Liquor Board with wider and more substantial powers to regulate the industry and monitor compliance but also to act effectively against illegal distribution and trade.
- Attacking the scourge of alcohol abuse: The promulgation of the new Liquor Act also marked the launch of a massive provincial government public awareness and education campaign which has no less an objective than establishing a new societal paradigm around the consumption of liquor. With the establishment of the new regulatory body, the responsibility for the regulation of the liquor industry will be handed to the Liquor Board. We will assist the new Liquor Board to use the dedicated social and education fund, which it may establish in terms of section 31 of the Western Cape Liquor Act, to play a revolutionary role to ensure that the negative social and economic consequences of the sale and consumption of liquor are overcome.

Acts, rules and regulations

There are a vast number of acts that play a role in the Department's work ambit, the more important acts and policies are mentioned:

- Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999)
- Western Cape Investment and Trade Promotion Agency Law, 1996 (Act 3 of 1996)
- Wesgro Amendment Act of 2006
- Liquor Act, 1989 (Act 27 of 1989)
- Liquor Act, 2003 (Act 59 of 2003)
- Businesses Act, 1991 (Act 71 of 1991)
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Small Business Amendment Bill, 2004
- Municipal Systems Act, 2000 (Act 32 of 2000)
- Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002)
- The National Integrated Manufacturing Strategy (NIMS)
- The Advanced Manufacturing and Technological Strategy (AMTS)
- The Integrated Tourism Development Framework (ITDF)
- National Tourism Second Amendment Act, 2000 (Act 70 of 2000)
- Provincial Western Cape Tourism Act, 2004 (Act 1 of 2004)
- White Paper on Sustainable Tourism Development and Promotion (2001)

Budget decisions

The determinant in developing our 2009/10 and medium term budget has been underpinned by the redefinition of the approach to implementing the strategy of the Department. The approach will follow a matrix approach where the thematic interventions such as enterprise development, BEE, Local Economic Development, Workforce Development and Innovation will be set against the priority sector interventions as determined through the MEDS process. Currently the Department has prioritised the following sectors; Tourism, BPO, ICT, Oil and Gas supply industry and Agriculture.

Key to the effective delivery of this approach will be reorganization of capacity to match the strategy in order for the Department to deliver a service in 3 key focus areas, namely:

- Intra-departmentally by ensuring that the bulk of interventions and resources are focused on the priority sectors identified through the MEDS process.

Inter-departmentally by ensuring that the key thematic policy drivers are not only focused on department initiatives, but can be applied across the departmental spectrum to link up with and inform not only Provincial government strategy, but local and national government initiatives and that of our social partners and other stakeholders.

Mobilising investment from private sector partners to ensure that their needs are also addressed by our strategic intervention.

The Department will pair expert specialist with developmental trainees to ensure skills transfer and that in effect we "grow our own timber".

This said, the Department has identified the following priorities for the medium term:

Repositioning and refocusing the MEDS.

Strengthen and expanding the delivery of interventions in our Priority Sectors.

Refocusing our Thematic interventions to ensure we can deliver on our commitment of inter and intra departmental interventions.

2. Review 2008/09

The 2008/09 financial year can be characterised as a tumultuous year in the life of the Department with changes in leadership, both politically and administratively. However significant progress has been made in the improvement of the economic situation of both the economy and the average citizen of the Western Cape.

Integrated Economic Development Services

The Integrated Economic Development Services programme has extended its menu of support services and interventions over time driven both by an increase in demand by clients wanting to enter the arena of commercial activity, as well as by the need for government to accelerate its efforts towards economic growth and development. With a greater than national average growth, the Western Cape has had to gear itself to respond to expectation of a fertile area for economic prosperity.

The sub-programme Enterprise Development has extended its support services by developing and maintaining partnerships with stakeholders at national, provincial and local level. With the alignment of the sub-programme's strategy with that of the national small business strategy it has significantly increased partnerships with national government agencies like Companies and Intellectual property registration Office (CIPRO), Council for Scientific and Industrial research (CSIR), Human Sciences Research Council (HSRC), South African Bureau of Standards (SABS), South African Revenue Services (SARS), Small Enterprise Development Agency (SEDA), South African Micro-Finance Apex Fund (SAMAF), Development Bank of South Africa (DBSA) and the Umsobomvu Youth Fund. Significant provincial departmental partnerships included agreements with the departments of Public Works and Transport, Social Development and Education.

The sub-programme Local Economic Development continued with its support for plans and programmes that are aligned with the framework that has emerged from national government for Local Economic development (LED). Further, the sub-programme took the ASGI-SA programme of action and internalised its deliverables within its key performance areas to ensure more credible and effective efforts at local municipal level. Through strengthening partnerships at a national and provincial level, the sub-programme has tightened alignment and coordination on capacity support initiatives to local government.

The Economic Empowerment sub-programme has laid the foundations for clear understanding and practical implementation of Broad Based Black Economic Empowerment (BBBEE) per the national legislation and the Codes of Good Practice, as it is unfolding. A draft of the BBBEE implementation strategy has been finalised. The strategy will give a clear indication of how economic empowerment will be addressed (including the areas of emphasis) and the identification and accessing of opportunities by the targeted groups.

The Sub-programme: Workforce Development has ensured its skills strategies have been designed in partnership with its key stakeholders from industry, government and educational institution, with guidance from the Micro-economic Development Strategy (MEDS) oversight committee and the sector and theme desks to increase alignment of human resource development initiatives. The unit's progress can therefore be seen firstly, in terms of it gearing itself up to deliver on its objectives and secondly, the progress it has made within a sector context.

Trade and Sector development

Since the finalisation of the MEDS sector strategies in 2005/06, significant progress has been made in building a solid foundation for an increase in growth, competitiveness and transformation within the targeted MEDS sectors. There are currently 12 MEDS sector strategies that have been developed within the Programme.

One of the key components of the MEDS is that of dialogue with industry and other stakeholders to ensure that the sector strategies have resonance, relevance and impact with the Department's stakeholders and in the industries. A robust interaction ensures that there is buy-in by the stakeholders into the sector strategies. There are currently 16 Sector Bodies which provide this platform of dialogue, in addition to being the principal implementation vehicles for the MEDS interventions and strategies.

Ten of these Sector Bodies or Special Purpose Vehicles (SPV) are relatively well-established and in tracking their progress they collectively have a membership of 4 077 companies and stakeholders, within the context of an approximately 7 400 companies which operate within their targeted industries. The Provincial Government is therefore effectively reaching a considerable proportion of the targeted industry through the sector bodies. In addition, these member companies represent nearly 30 per cent of the targeted industries' workforce, underpinning the fact that a large proportion of the members tend to be smaller companies. Of the total membership of the Sector Bodies, 1 762 members or 43 per cent are BEE enterprises.

Business Regulation and Governance

Regulation, once generally viewed as anti-development and a negative force in an environment seeking to grow the economy, has in recent years come to be seen as an enabling factor ensuring that all the economic role-players – consumers, enterprises and the various levels of government – co-operate in a legally secure and predictable environment, structured towards economic growth and transformation. The plethora of regulatory institutions that have been created in post-apartheid South Africa has, over time, gained recognition as an effective barrier against abuse and exploitation of consumers, including small businesses, promoting sound and ethical business practices. There is a growing realisation on the part of the business sector that economic growth should not be at the expense of equity and that fairness to consumers and the espousal of responsible trading and production practices can serve as competitive advantages that will stand them in good stead in a globalised economy, where competition will increasingly be against foreign rivals as opposed to local ones. The approach adopted by government is to establish and implement mechanisms that will unlock the benefits of the country's robust economic growth, whilst minimising social costs by striving towards social objectives such as reduction of personal debt; providing affordable and transparent access to credit; empowering Historically disadvantaged Individuals (HDIs), developing social and economic infrastructure and putting measures in place to combat the negative social consequences of the regulated industries.

In Liquor Regulation, 2008/09 served as a period of consolidation of the improvements in business process systems initiated in previous financial years, especially around information and query management relating to liquor licence applications.

The Liquor Board continued its high work rate, resulting in applications for new licences now generally being able to be considered within 2 – 3 months after receipt from the magistrate's courts where they have been lodged. Furthermore, the Board's approach (adopted by the new Chairperson) of holding Board hearings in the rural areas more regularly, continued in 2008/09 and the record number of rural hearings held in 2007/2008was eclipsed during 2008/09.

The acceptance by the Standing Committee responsible for the Western Cape Liquor Bill of the vociferous public opposition to the proposed provisions in the Bill that would have enabled unlicensed outlets in black residential areas to be exempted from the provisions of the legislation for a limited period of time – the so-called clause 89(14) provision – led to the said provision being expunged from the final version of the legislation. This required considerable changes to be made to the original plans for the implementation of the legislation. This enabled the Liquor Board to focus its attention on the aspects of the legislation which strengthens its regulatory powers – more offences, heavier penalties (up to R1m), vastly improved forfeiture provisions – and create opportunities and mechanisms for interventions to combat abuse and address social cost issues emanating from the liquor trade and consumption of liquor – increased licensing fees, statutory obligations to monitor and report on social costs matters, the creation and management of a dedicated fund to deal with social cost consequences, compulsory, prescribed notices for display at licensed premises and education and awareness campaigns. The review of internal business processes which was necessitated by the implementation of the new legislation offered the Liquor Board an opportunity to further analyse such processes with a view towards refinement and fast-tracking. It is expected that the implementation of recommendations emanating from the business process analysis conducted for this reason will render further process efficiencies and advantages. This should lead to further reductions in new licence fees not being paid on time and existing licences lapsing through non-payment of renewal fees.

Economic Planning

In 2008/2009 the Department has embarked on a five year MEDS Super Synthesis report to consolidate the past five years research analysis and synthesis of sectors and themes in the Western Cape economy. Furthermore, the Super Synthesis report will also influence the Provincial Development Council-generated sector strategies collectively agreed by all social partners. The report also addresses emerging economic research which can enhance government's ability to achieve the 2014 millennium development goals. The complex questions of structural unemployment amongst the various racial groups of the Western Cape needs to be investigated. The report also identifies areas of economic research according to the future needs of the Western Cape economy.

Provincialisation of all Monitoring and Evaluation: In 2008/2009, the Department implemented a revised monitoring and evaluation system. The Programme has also facilitated the design of outcome indicators for the entire Department. A departmental Monitoring and Evaluation Framework has been drawn up and 30 staff has already been trained in monitoring and evaluation (NQF level 7).

As part of its mandate to direct monitoring and evaluation of all the Department's projects and interventions, the Programme has drafted an assessment tool with which to assess the Work for 100 000 campaign in order to determine whether the Department's aims have been achieved.

Tourism, Arts and Entertainment

Actual progress made to achieve the 2008/2009 financial year priorities in Tourism, Arts and Entertainment, include:

In terms of the Tourism sector Industry development and planning initiatives, the Sub-committees of the WC Tourism Development Partnership were streamlined to only three, comprising Tourism Growth, Tourism Participation and Tourism Skills Development, where bi-monthly meetings were held to provide strategic inputs to the WC Tourism Development Framework and to drive implementation of key projects. The delegation leaders of Business, Labour and Civil Society also chaired the quarterly delegation meetings and the Partnership was invited to attend the 2008/2009 Tourism Budget speech on the 28 May 2008. There was full participation from the Partnership at the quarterly plenary session held during the 2nd Quarter of the 2008/09 financial year.

Integrated Tourism Development Framework (ITDF) implementation provided tourism-related infrastructure for site enhancement in the False Bay Ecology Park, the Blaauwberg Conservation Area and at the Southernmost Tip of Africa. With regard to the Southern Most Tip of Africa, the Department paid R1.1 million in the 2008/2009 financial year to build a boardwalk and erect signage and benches. The Sport Memories Exhibition was completed and launched in partnership with the District Six Museum as part of the Cape Flats Tourism Development Area.

The Western Cape Tourism Investment Recruitment Framework was finalised in partnership with WESGRO. It provides a sound base for outlining tourism investment recruitment in the Western Cape and includes an outline of potential investment areas as aligned to the ITDF, role clarification and institutional arrangements as well as defining criteria for portfolio selection with regard to potential investment.

The two Business Cases for the Outeniqua Choo Tjoe on the George-Knysna line and the George-Mossel Bay line will be finalised in this financial year. During the first two quarters of this financial year, the Service Provider was appointed, Steering Committee meetings were held and two stakeholder engagement workshops were conducted.

The Tourism Safety and Support programme now in its 4th year of implementation, responded to tourism related incidents. The proactive programme continued networking with key role-players (SAPS and embassies, etc.) and tourism stakeholders, with the increased distribution of 40 000 brochures and safety tips to reinforce the need for preventive measures.

Within Tourism Skills Development and through the work of the Tourism Skills Development Sub-committee of the WC Tourism Development Partnership, the following were finalised:

- The provincial Tourism Skills Development Plan.
- Skills training programmes, namely the Beijing Olympic Student Exchange and the Tourism Learnership Programme.
- 3 Bursary programmes, namely the Cape Peninsula University of Technology Bursary Programme, the South Cape College Bursary Programme and the Breedekloof Bursary Fund.

With regard to Tourism Participation, the Tourism Tiered Support System delivered on the following in the 2008/2009 financial year:

- The Tourism Business Management Programme ensured that approximately 390 emerging tourism entrepreneurs benefited. The Tourism Enterprises Partnership (TEP) co-funded the Intermediate and Advanced components of this programme.
- The Tourism Fast Track Programme assisted 25 entrepreneurs, with mentors assigned.
- The Tourism Mentorship Programme linked 15 advanced participants to mentors. The Tourism Enterprises Partnership co-funded this project.
- The Tourism Helpdesk Programme (THDs) which provides support to entrepreneurs recruited 18 THD Agents and 2 interns.

Tourist guide training and development was provided to 72 beneficiaries in the first two quarters of this financial year. The provincial Tourist Guide Registrar recorded a total of 297 new tourist guides registered and a total of 526 renewed tourist guide registrations for the first two quarters of the 2008/2009 financial year.

In terms of Commercial Arts & Entertainment Industries, the Cape Craft and Design Institute has worked closely with the dti to develop a national customised sector programme for craft, utilising the model of excellence of the CCDI that was nurtured and grown in the Western Cape. They have earned significant additional financial support from the dti to enhance this flagship programme and to assist with establishing similar interventions in the other provinces in the country. In addition, the CCDI has begun the conceptual framing of the development of a Production Hub to support and incubate craft producers in Khayelitsha.

The Cape Film Commission launched “The Runway”, a film skills and enterprise training and resource centre especially aimed at promoting emerging film entrepreneurs and encouraging new entrants into the sector. The strategic imperative of this programme is to specifically target previously disadvantaged film entrepreneurs and to fast-track transformation.

3. Outlook for 2009/10

In his State of the Nation Address in Parliament in February 2007, the President said that ‘None of the great social problems we have to solve is capable of resolution outside the context of the creation of jobs and the alleviation and eradication of poverty’. The Western Cape recent growth has been higher than the national average – an estimated 5.5 per cent compared to South Africa’s 5 per cent GDP growth. However, the provincial growth path, like the national trends, has yielded mixed results for poor people and the gap between the wealthy and the poor continues to widen. Clearly, while growth of the economy remains a critical pillar of the Department’s Micro-economic Development Strategy (MEDS), we need to ensure that the growth is both broad-based and shared amongst a wider spectrum of people.

Integrated Economic Development Services

Born from the iKapa Elihlumayo’s vision of shared growth, the Department’s Micro-economic Development Strategy has laid the foundation for an ever-expanding set of strategies and interventions aimed at delivering on shared growth via employment creation and increased spread of participation and ownership across the entire regional economy. Along with the sectoral strategies, the equity-based or thematic strategies are aligned to deliver on the Millennium Development Goals that require focus and dedicated action if poverty and unemployment is to be halved by 2014. In crafting its policies and strategies to fulfil its aim, the programme embarked on a thorough interrogation of key national and provincial strategies. These include the National Co-operative Development Strategy, the Integrated Small Enterprise Development Strategy, BEE Codes of Good Practice, National Framework for LED, National Spatial Development Perspective and the Regional Industrial Development Strategy. The Workforce Development unit’s mandate of skills development in the province, takes place within a national context that has an established legislative and institutional structure. The sub-programme’s approach is shaped by the Human Resources Development Strategy on a national level, various initiatives and legislation, e.g., Joint Initiative for Priority Skills Acquisition (JIPSA) and the National Skills Development Strategy. The common threads running through these policies and which create the framework within which the programme operates, include spatial, participative and empowerment dimensions. The mentioned policies and programmes therefore form the basis upon which our provincial strategy is based and the strategy in turn gives meaning to higher level policies and ensures delivery down to the local level of society.

Based on national policies and identified departmental (and provincial) priorities, the essence of Integrated Economic Development Services strategy will be based on the following:

- Consolidating, strengthening and replicating the programmes and initiatives that have shown either significant impact or real potential to do so,
- Bolstering our capacity – especially human resources - to deliver services and products that add value to both our partners and ultimate beneficiaries,
- The proactive uncovering and development of economic opportunities that exist both within and outside of local areas which can exploited to the benefit of local communities,
- Significantly widening the net to include all possible partners and their resources (from local to national) to both enhance the government economic service offering and to add significant scale and depth to government interventions and programmes,
- Ensuring that the four themes of Integrated Economic Development Services, namely economic empowerment, enterprise development, local economic development and workforce development, are fully integrated and operating synergistically, but also that these themes also resonate throughout the interventions of the other departmental units, provincial departments and other development agencies,

Ensuring that skills and other capacity building interventions equip people to participate fully in society, to be able to find work or create work, and to benefit fairly from it

The widening of our bouquet of economic products and services through full exploitation of current empowerment policies and programmes. Driving this will be the emphasis on the appropriate aspects of the Broad Based Black Economic Empowerment Score Card and

Increased interaction with and capacity building of role-players that include local government, organised business and civil society organisations who are at the coalface of service delivery to our province's vulnerable groups (women, youth, persons with disabilities, rural and township communities), to undertake sustainable economic development.

The overall strategy implementation will be driven by the programme's four components – Enterprise Development, Local Economic Development, Economic Empowerment and Workforce Development – in a manner that ensures the integration, synergy and clear linkages with other units within the Department.

Trade and Sector Development

The priority strategic initiatives to be taken within the period in question are fully aligned with the department's principles and strategies outlined in the Foreword. These are:

Trade and Investment: The strategic objective of the "Sub-Programme: Trade and Investment" is to shape the trade and export facilitation and recruitment activities undertaken by the public entity, Wesgro, the Western Cape's Trade and Investment Promotion Agency. Compliance with the Public Finance Management Act, 1999 (PFMA) requires that a full and separate Annual Performance Plan is submitted to the Minister of Finance, Economic Development and Tourism. The public entity's activities are integral to the Programme's strategies and the Wesgro budget is therefore hosted in this programme.

The priorities in the year ahead will be on strengthening the institution and its investment and trade facilitation and recruitment role in the Province, particularly the recruitment of targeted investments. Wesgro will actively co-ordinate all trade and investment facilitation and recruitment work in the Province, including the trade and investment activities of the SPV's. This approach ensures the prevention of duplication within the value-chain of the investment and trade promotion methodologies. It will strengthen the value-adding trade and investment facilitation and recruitment activities by all major players in the Province.

Sector Development: The strategic objective of the "Sub-Programme: Sector Development" is to position prioritised sectors to contribute maximally to economic growth, employment creation, transformation and global competitiveness.

The MEDS research has assessed and prioritised sectors and themes according to their capacity to contribute significantly to growth [volumes and jobs], equity and the opportunity for the easy entry of new enterprises.

Priority sectors reflect sectors that have high impact in terms of growth and job creation, and in which the Department will initiate and implement proactive and significant interventions. These sectors are: Oil and Gas Supply industry, Information and Communication Technology Sector, Business Process Outsourcing, and Tourism [see programme 6].

Significant sectors have a medium impact on the provincial economy in terms of growth and job stabilisation and creation, and in which the Department will implement proactive measures and interventions to ensure realisation of potential or stabilisation of the particular industry. These include interventions around the mature manufacturing sectors in which job preservation is critical. They are: Creative Industries, Film, Craft, Music, Clothing & Textiles, Metals & Engineering, Agri-processing & Food-processing and Boat-building.

Watch-list sectors encompasses a range of industries that according to the MEDS Research currently do not offer a significant impact in terms of growth and employment or where provincial government interventions will not have much influence. Mindful that opportunities may arise or the business environment may change, the Department will periodically review the 'watch-list sectors'. Sectors falling within this category are: Fishing & Aquaculture, Bio-Technology, Chemicals, Printing & Packaging, Financial Services, "Retail, Wholesale & Franchising", "Environmental Goods & Service and Electronics.

The priority activities will be focus on the development and transformation of the Priority Sectors listed above.

Strategic Initiatives: The strategic objective of the "Sub-Programme: Strategic Initiatives" is to develop and implement strategic programmes that will stimulate significant leaps in economic growth through fast-tracking large strategic projects, like bringing gas on shore or building a science park; through maximising the use in the Province of national project funding for enterprise and local economic development; and through fast-tracking strategic support to industry in respect to innovation in technology, knowledge intensification, work methods, product development and materials.

The development of sectors and cross-cutting themes on the scale conducted has a very gradual impact upon the economy. This sub-programme attempts to identify and implement the activities which will unlock wealth and job creation opportunities which will result in measurable rapid impacts on economic growth.

The priority activities over the period will be to identify the specific projects which will be undertaken and to develop an effective modus operandi (including the effective crowding in of both public and private sector funding). The first fast-tracking activities will begin in the second half of the period. Four new branded service delivery units will be developed:

- Cape Catalyst
- The Mega Projects Unit
- The Funding Recruitment Unit
- The Provincial Industrial Policy Supplementary Fund (PIPS)

The menu of policy instruments for providing strategic support to industry through innovation has been articulated in a recent MEDS study. Priority activities in innovation in this year will be the provincialisation of national programmatic activities, the development of a Western Cape Innovation Strategy, the establishment and development of a Provincial Innovation Council, shaping the Department's sector innovation strategies with sector units and undertaking programmatic activities with national and international innovation partners

Business Regulation and Governance

The Business Regulation and Governance programme executes regulatory mandates that are imposed by the Constitution, as a functional area of either concurrent national and provincial legislative competence (consumer protection, as per Part A of Schedule 4 to the Constitution) or exclusive provincial legislative competence (liquor licences, as per Part A of Schedule 5). Its Corporate Governance sub-programme, similarly, draws its mandate from the Constitution, more particularly in certain areas of exclusive provincial legislative competence listed under Part B of Schedule 5 of the Constitution. Corporate Governance further derives its mandates from the programme structure alignment process initiated by the National Treasury in 2006/2007.

The **Regulation Services** sub programme is a new addition to the Business Regulation and Governance Programme. This sub programme will focus on addressing legislative barriers to business development. This will include assessing current municipal legislation and policies that may have an impact on the different business sectors e.g. informal sector. The primary focus of this sub programme will be to highlight possible legislative and policy amendments that could assist business development.

The **Office of the Consumer Protector**, having ensured the long-awaited commencement of the Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002) during 2008-9, will seek to ensure the operationalisation of the Western Cape Consumer Affairs Tribunal, which will have held its first hearings by March 2009. This is a matter of strategic importance especially in light of the increased role that provincial consumer tribunals or consumer courts will play once the Consumer Protection Bill, 2008, becomes an Act and is implemented. The Consumer Protection Bill envisages a scenario where consumer tribunals, both national and provincial, will be able to adjudicate consumer disputes that are referred to it by the National Consumer Commission. It is therefore imperative that the Western Cape Consumer Affairs Tribunal is fully operationalised and functional.

The efficiencies in the OCP's business processes, honed over several years as the leader in utilising outsourcing (call centre) and electronic complaints management systems will be further enhanced. The OCP will also seek to strengthen its position as the first and preferred reference point for consumers seeking information or access to redress, whether they are residents of or visitors to the province. It will build on the successes it achieved in the previous financial year in creating greater public awareness of the OCP, consumer legislation and consumer rights and issues in general, and seek to establish the Consumer Tribunal as a brand that is as highly recognised and trusted as the OCP. In order to achieve this objective, the OCP will continue to enhance existing and establish new strategic partnerships with a variety of important stakeholders. This includes community organisations, schools, and institutions of higher learning, government departments and local authorities. In addition the integration of the business community as partners in the advancement of consumer rights and education will be a priority.

Liquor Regulation will seek to implement the Western Cape Liquor Act, more particularly in relation to the establishment of the Liquor Board as a designated public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999); the ramping up of enforcement and compliance capacity (the Inspectorate) to give effect to the strong enforcement and compliance provisions of the new legislation, and the establishment of a fund to combat the social ills of liquor trading and consumption. The various initiatives to combat the social ills and reduce the massive social cost brought about by the consumption and abuse of liquor will be intensified through this fund. Having achieved major reductions in turn-around times on its various business processes, the unit will seek to further enhance these processes, a critical requirement in view of the fact that the liquor licence application process will, in terms of the new liquor legislation, not only involve new compulsory role players (municipalities and community policing forums), but will also require a number of functions which were previously executed by the applicants or their representatives, to be executed by officials of the Liquor Board. To this end, the transition from the outdated liquor licensing system (inherited from the national government in 1997 when the functional area of liquor licensing was assigned to provinces) to the new liquor licensing administration system will be managed carefully to ensure data integrity through appropriate processes of data verification, updating and transfer. This will enable the functionalities of the new system, including bulk e-mailing and SMS-ing, to be exploited to the full. The implementation of the transitional provisions of the Western Cape Liquor Act, particularly insofar as they relate to establishments whose trading hours are affected by it, will be done with the required sensitivity, yet firmly, so ensure that effect is given to the objectives of the legislation.

The Board will, with its governmental and social partners, seek to give effect to the provincial government's strong stance against the operation of liquor outlets within residential areas. This will be done though, amongst other things, data gathering on and geographical information system (GIS) plotting of all liquor establishments, licensed and unlicensed; communication and co-operation with law enforcement agencies; strengthening of relations with affected communities through organised representative bodies (notably community policing forums, liquor forums, rates, residents' and home-owners' associations); and media interventions to publicise the government's view and approach in this regard. The initiatives to bring licensed previously disadvantaged liquor retailers into the mainstream of the industry will be pursued, through training and providing access to business support, and where possible, finance. Downstream opportunities presented by staging of 2010 FIFA Soccer World Cup events in the Western Cape will also be investigated. In this regard, co-operation with other units in the department, as well as the national department will be pivotal to extract maximum benefit for the potential beneficiaries.

Economic Planning

Over the past 5 years the Department has undertaken MEDS research and accumulated quality evidence in response to key economic questions posed by the economic environment of the Western Cape. On an annual basis, a synthesis report is produced i.e. a total body of evidence collected and analysis of that evidence using current international perspectives within the field of economic development against a backdrop of the ever-changing conditions within the Province. The views expressed in the synthesis reports are independent of those of Government but are informed by national government policies and strategic frameworks. Government responds to the recommendations which emerge out of the individual research papers and the synthesis reports by making policy choices which are informed by the imperative to achieve the 2014 Goals and the limitations of its financial and human resources.

The strategic priorities for this programme are as follows:

Strategic Planning Support to the Department.

Co-ordination of the Micro Economic Development Strategy research to inform Provincial Government economic policy choices.

To forge strategic partnerships with institutions of higher learning, social partners and other network groups to ensure that research benefits all the stakeholders of the Western Cape.

To ensure the Department is a learning organisation through effective and efficient knowledge management for organisational development.

Monitoring and evaluation of the progress, outcomes and impact of departmental programmes.

Tourism, Arts and Entertainment

At National and Provincial levels, ASGISA and the MEDS have identified tourism as a priority sector for sustainable growth and transformation.

The WC Tourism Development Framework, developed jointly by the four social partners making up the WC Tourism Development Partnership (the industry's cooperative governance body), is the vision and strategy for tourism in the Western Cape.

The WC Tourism Development Framework has defined targets and outcomes that need to be achieved over a ten-year timeframe. It is a living and dynamic document, with research constantly being added to the evidence base and analysis being adjusted as circumstances change. There are major reviews on a five-yearly basis.

The vision for 2014 contained in the WC Tourism Development Framework is one of a shared, sustainable, growing, labour-absorbing, and globally competitive tourism sector in the Western Cape.

The vision for the Commercial Arts & Entertainment industries is one of wide scale international success for the Western Cape art and entertainment product.

In order to give effect to the vision, this programme has the following strategic objectives:

- To provide quality research and integrated planning for the development of the tourism, arts and entertainment industries in order to ensure that the quality of the policy choices made and the programmatic activities undertaken by Government and its Social Partners are of the highest possible international standards.
- To facilitate growth of the tourism, arts and entertainment industries.
- To actively promote the competitiveness of the destination.
- To develop and implement skills development in the tourism, arts and entertainment industries.
- To promote and ensure effective engagement with regard to participation, enterprise development and local economic development in the tourism, arts and entertainment industries.
- To ensure a regulated and fair business environment in the tourism, arts and entertainment industries.
- To promote social and environmental tourism and to integrate this with the arts and entertainment industries.
- To market and promote Destination Cape Town and the Western Cape.
- To promote the Western Cape arts and entertainment brand internationally.
- To accelerate development of the arts and entertainment product to international standards.

The Priorities:

- The development and refinement of a world-class destination marketing strategy which complements and supplements the initiatives by other official national public sector and national and provincial private sector marketing partners.
- The development and implementation of targeted and cost-effective destination marketing programmes.
- The development and implementation of BBBEE in the tourism, arts and entertainment industries in order to promote representivity and inclusiveness in the areas of control, ownership, management and employment equity, with emphasis on the following designated groups: Black; Women; Youth; Rural; Disabled and Workers.
- The development and implementation of skills development in the tourism, arts and entertainment industries in order to develop an appropriately skilled and highly productive workforce. This will include the implementation of skills development programmes and ensuring that employers maximise opportunities for employee development.
- The development of sites, attractions, routes and infrastructure for the tourism, arts and entertainment industries, and as it would be informed by the revised ITDF (Integrated Tourism Development Framework).
- The implementation of the mass Tiered Support System programme for tourism enterprises to intensify the depth and breadth of our participatory interventions in enterprise development in a manner that addresses the needs of all entrepreneurs and potential.
- The development of a basic public sector support regime for the rapid development of the Commercial Arts & Entertainment Industries.

4. Receipts and financing

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Treasury funding										
Equitable share	137 378	161 770	189 149	211 874	212 798	212 170	**258 796**	21.98	286 326	305 771
Financing		2 563	3 500	2 600	13 964	13 964		(100.00)		
Asset Finance Reserve		1 935		2 600	2 600	2 600		(100.00)		
Provincial Revenue Fund		628	3 500		11 364	11 364		(100.00)		
Own receipts (Provincial Treasury)										
Total Treasury funding	137 378	164 333	192 649	214 474	226 762	226 134	**258 796**	14.44	286 326	305 771
Departmental receipts										
Tax receipts	4 298	4 218	4 645	4 500	4 500	4 500	**17 400**	**286.67**	18 200	19 100
Sales of goods and services other than capital assets	266	337	308	270	270	270	**270**		270	270
Interest, dividends and rent on land		2	6							
Sales of capital assets			2							
Financial transactions in assets and liabilities	64	6 608	5 587			628		**(100.00)**		
Total departmental receipts	4 628	11 165	10 548	4 770	4 770	5 398	**17 670**	227.34	18 470	19 370
Total receipts	142 006	175 498	203 197	219 244	231 532	231 532	**276 466**	19.41	304 796	325 141

Summary of receipts:

Total receipts increase by R44.934 million or 19.41 per cent from R231.532 million in 2008/09 to R276.446 million in 2009/10. Primary reasons for this increase are due to the projected increase in departmental own revenue.

Treasury funding:

Equitable share funding increase by R46.626 million or 21.98 per cent from R212.170 million in 2008/09 to R258.796 million in 2009/10.

Departmental receipts:

Total departmental receipts increase by R12.272 million or 227.34 per cent from the revised estimate of R5.398 million in 2008/09 to R17.670 million in 2009/10. This increase is mainly due to expected revision in liquor license tariffs due to the enactment of the Western Cape Liquor Act.

Included in the Department's total receipts of R276.466 million in 2009/10 is the projected departmental receipt of R17.670 million.

Of this, Tax receipts from liquor license taxes are projected at R17.4 million. This revenue figure is based on the total number of liquor license holders that will need to renew their licenses.

Estimates for Sales of goods and services other than capital assets in respect of the registration of Tourist Guides remain constant at R270 000 over the MTEF. It is not projected that the number of guides will increase significantly over the MTEF.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

The foundation of this Department's budget is based on the assumptions contained in the overarching strategy of the MEDS. These assumptions can be translated into the following:

If we want to create jobs, we must proliferate enterprises.

If we want to proliferate enterprises, we must develop new business opportunities in sectors. If we want to develop new business opportunities in sectors, we must act to strengthen and expand sectors. If we want to strengthen and expand sectors, we need **The MEDS.**

If we want to develop new business opportunities in sectors, we can also develop new sectors, sub-sectors and niche opportunities. If we want to develop new sectors, sub-sectors and niche business opportunities, we need **a Global Business Intelligence Unit**, which gleans information, converts this into intelligence and articulates new business opportunities.

If we want to accelerate the growth of jobs in particular municipalities, we must have a well-resourced, well-informed mechanism in municipalities to facilitate the proliferation of enterprises on the ground. The following mechanisms and institutions will facilitate the proliferation of enterprises and jobs on the ground in all municipalities: **The MEDS, Die Plek Plan, The Enterprise Shop** and **The RED Initiative.**

If we want jobs in new enterprises to be sustainable, we need to strengthen and expand enterprises and constantly improve the skills of the workforce.

National priorities

The national priorities have been incorporated into the provincial priorities.

Provincial priorities

Grow the economy in a sustainable manner to benefit all its residents.

Create employment especially for those previously unemployed.

Increase levels of participation in the economy by all, especially those previously excluded and presently marginalised.

Make citizens and their enterprises effective players in the global economy.

Create a fair, effective and conducive business environment for enterprises and consumers.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
1. Administration	15 324	20 689	21 071	24 495	26 818	26 818	**27 424**	2.26	29 448	31 147
2. Integrated Economic Development Services	35 304	48 746	66 069	71 062	68 497	68 497	**81 532**	19.03	92 093	97 150
3. Trade and Sector Development	43 920	38 887	40 456	44 182	49 014	49 014	**53 558**	9.27	59 954	66 466
4. Business Regulation and Governance	8 757	10 272	11 427	15 891	15 522	15 522	**32 112**	106.88	34 327	37 104
5. Economic Planning	1 600	2 110	3 262	5 454	6 539	6 539	**9 000**	37.64	10 637	11 137
6. Tourism, Arts and Entertainment	37 101	54 794	60 912	58 160	65 142	65 142	**72 840**	11.82	78 337	82 137
Total payments and estimates	142 006	175 498	203 197	219 244	231 532	231 532	**276 466**	19.41	304 796	325 141

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Current payments	51 878	67 864	81 814	110 044	104 468	103 982	**142 531**	37.07	156 744	165 476
Compensation of employees	27 084	30 372	36 488	50 787	54 732	54 731	**65 039**	18.83	73 313	77 192
Goods and services	24 772	37 445	45 309	59 257	49 736	49 189	**77 492**	57.54	83 431	88 284
Financial transactions in assets and liabilities	22	47	17			62		(100.00)		
Transfers and subsidies to	89 553	105 087	118 411	108 650	125 257	125 507	**132 185**	5.32	146 102	157 665
Provinces and municipalities	1 917	511								
Departmental agencies and accounts	51 010	39 341	41 474	44 050	54 046	54 046	**85 350**	57.92	91 727	100 011
Universities and technikons	300	2 650	150	150	150	150		(100.00)		
Public corporations and private enterprises	20 880	32 100	40 261	30 050	34 436	34 686	**39 185**	12.97	46 119	49 060
Non-profit institutions	15 446	30 481	36 522	34 400	36 625	36 625	**7 650**	(79.11)	8 256	8 594
Households		4	4							
Payments for capital assets	575	2 547	2 972	550	1 807	2 043	**1 750**	(14.34)	1 950	2 000
Machinery and equipment	575	2 547	2 943	550	1 807	2 043	**1 750**	(14.34)	1 950	2 000
Software and other intangible assets			29							
Total economic classification	142 006	175 498	203 197	219 244	231 532	231 532	**276 466**	19.41	304 796	325 141

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Western Cape trade and Investment Promotional Agency (Wesgro)	24 500	11 291	11 450	15 400	20 046	20 046	**21 914**	9.32	25 000	29 000
Destination Marketing Organisation (Western Cape Tourism)	26 510	27 050	28 370	28 650	32 150	32 150	**43 286**	34.64	45 537	47 677
Casidra (Pty) Ltd	20 880	24 600	29 611	27 550	34 436	34 686	**39 185**	12.97	46 119	49 060
Council for Scientific and Industrial Research		7 500	10 500	2 500						
Western Cape Liquor Board							**20 000**		21 040	23 184
Small Enterprise Development Agency (SEDA)		1 000	1 000							
South African National Parks (SANPARKS)			275		1 350	1 350		(100.00)		
Airports Company of South Africa (ACSA)			150							
Western Cape Provincial Development Council					500	500	**150**	(70.00)	150	150
Total departmental transfers to public entities	71 890	71 441	81 356	74 100	88 482	88 732	**124 535**	40.35	137 846	149 071

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Category A	200									
Category C	1 650	491								
Total departmental transfers to local government	1 850	491								

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects - None

6. Programme Description

Programme 1: Administration

Purpose: Provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.

Analysis per sub-programme

Sub-programme 1.1: Office of the Head of Department

to manage and direct the departmental transversal administrative programmes that give leadership to the department

to effectively maintain an oversight function of the whole department's mandate and function

Sub-programme 1.2: Financial Management

to provide an effective financial management function

to ensure implementation of the Public Finance Management Act and other related financial regulations and policies

to provide a planning and budgeting support to the Department

to ensure appropriate risk management

Sub-programme 1.3: Corporate Services

to provide strategic support function to the department. This function is made up of Human Resource Management & Development, Labour Relations and Corporate Communication

to make limited provision and maintenance for accommodation needs

Policy developments:

The key points emerging from this programme include:

Increasing capacity to best meet the demands of the reprioritised department and its structures;

Increased focus on delivery and performance of the department; and

The provision of a coherent and integrated management, administrative and support function to the department

Changes: Policy structures, service establishments, etc:

Resources and capacity constraints within the unit could prove challenging for the effective and efficient delivery of the services. However, this is being addressed as the organisational structure is now set with a focus on the filling of vacancies.

Expenditure trends analysis:

The programme's estimate expenditure has increased by 2.26 per cent or R0.606 million in the 2009/10 financial year from the previous financial year. This increase can be attributed to inflation and compensation of employees.

Service delivery measures

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Non-customised)			
ANNUAL OUTPUTS			
Programme 1: Administration			
1.1: Office of the HOD			
Number of Departmental Top Management meetings conducted	22	24	24
Number of Departmental Staff meetings conducted	4	4	4
Frequency at which monthly expenditure, revenue and projections are assessed	12	12	12
1.2: Financial Management			
Number of Corporate Services Focus meetings	24	24	24
Timeous submission of Annual performance Plan	Final approved APP submitted for tabling in Legislature	Final approved APP submitted for tabling in Legislature	Final approved APP submitted for tabling in Legislature
Timeous submission of budget documentation	Final approved budget submitted for tabling in Legislature	Final approved budget submitted for tabling in Legislature	Final approved budget submitted for tabling in Legislature
Number of IYM reports submitted to Treasury	12	12	12
Number of Quarterly Performance Reports submitted to PT	4	4	4
Timely submission of the annual performance report	Timeous submission of Annual Report	Timeous submission of Annual Report	Timeous submission of Annual Report
Percentage Compliance with the AO system	100	100	100
Monthly SCM Statistics to PT	12	12	12
Assessments on SCM databases	12	12	12
Percentage deviation from Major Asset Register	5	5	5
Percentage deviation from Minor Asset Register	10	10	10
Timeous submission of Annual Financial Statements for audit purposes	Submission to AG on 31 May 2009	Submission to AG on 31 May 2010	Submission to AG on 31 May 2011
Audit Opinion rating	Unqualified audit report	Unqualified audit report	Unqualified audit report
Number of normative measure reports submitted to PT	4	4	4
Number of Debt reports submitted to PT	4	4	4
Number of IYM reports submitted to PT	12	12	12
Average number of days for payments to be processed	20	20	15
Half yearly Financial statements	1	1	1
Number of monthly bank reconciliations completed	12	12	12
Number of Internal Control Assessment reports on Performance	24	24	24
Number of training sessions conducted	2	2	2
Number of post audit inspections conducted	12	12	12
Number of Inspections	72	132	132
Number of risk assessments completed	4	4	4
Number of monitoring reports completed	4	4	4
Number of Fraud and risk committee meetings	4	4	4

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
1.3: Corporate Services			
Percentage establishment filled	90	90	90
Number of verifications on PERSAL post establishment	4	6	6
Percentage of reported misconduct and grievances addressed	100	100	100
Percentage of job descriptions reviewed	20	30	50
Number of working days between advertising of posts to issuing of appointment letters	75	70	70
Conducting knowledge and skills audits to determine the level of expertise (pre-assessment)	Conduct skills audits per Programme	Conduct skills audits per Programme	Conduct skills audits per Programme
Conducting an evaluation of capacity building initiatives focused on functional competencies	Coordinate the evaluation of portfolio of evidence	Coordinate the evaluation of portfolio of evidence	Coordinate the evaluation of portfolio of evidence
Number of training needs addressed, flowing from the Workplace Skills Plan	20	20	25
Number of interns accommodated	15	15	15
Number of part time bursaries awarded to employees	15	15	15
Number of competency assessments done	50	10	10
Number of learners placed on a learnership	2	1	1
Number of Inductions Sessions presented	4	4	4
Number of full time (external) bursaries awarded	5	5	5
Number of internal mentors trained	5	5	5
Number of management development interventions	1	1	1
Number of Employee Health and Wellness awareness days	2	2	2
Number of EAP impact an cultural assessments conducted	1	1	1
Number of HRFU meetings held	4	4	4
Number of OHAS interventions	4	4	4
Percentage Compliance with EE Plan	80	90	90
Number of social capital development interventions	2	2	2
Number of capacity building sessions regarding Staff Performance Management System	4	4	4
Percentage performance agreements completed	100	100	100
Percentage Performance Reviews completed	100	100	100
Percentage assessments and ratings completed	90	95	95
Percentage Compliance with filing system	80	90	90
Number of access card audits conducted	2	2	2
Co-ordination of Monthly Events Calendar	12	12	12
Number of internal events co-ordinated/ supported	20	20	20
Number of annual reports – copies published in English	300	300	300
Number of annual reports – CDs published in Afrikaans	300	300	300
Number of annual reports – CDs published in isiXhosa	300	300	300
Number of departmental Newsletters	20	20	20
Number of official documents translated	20	20	20
Maintenance and Update of www.capegateway.gov.za	12	12	12
Maintenance of Departmental intranet site	12	12	12
Number of Pamphlets produced	10 000	12 000	12 000
Number of Imbizos co-ordinated based upon 21 priority areas	26	26	26

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
1. Office of the HOD	3 914	5 161	2 236	3 148	2 684	2 684	**2 575**	(4.06)	2 866	3 047
2. Financial Management	5 971	12 909	10 298	11 813	13 288	13 288	**14 140**	6.41	15 236	15 780
3. Corporate Services	5 439	2 619	8 537	9 534	10 846	10 846	**10 709**	(1.26)	11 346	12 320
Total payments and estimates	15 324	20 689	21 071	24 495	26 818	26 818	**27 424**	2.26	29 448	31 147

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Current payments	14 859	19 073	20 107	24 395	25 946	25 946	**26 424**	1.84	28 448	30 147
Compensation of employees	9 298	10 971	11 786	17 590	17 001	17 000	**20 844**	22.61	21 727	23 062
Goods and services	5 553	8 081	8 321	6 805	8 945	8 917	**5 580**	(37.42)	6 721	7 085
Financial transactions in assets and liabilities	8	21				29		(100.00)		
Transfers and subsidies to	73	7	379							
Provinces and municipalities	23	7								
Departmental agencies and accounts			379							
Non-profit institutions	50									
Payments for capital assets	392	1 609	585	100	872	872	**1 000**	14.68	1 000	1 000
Machinery and equipment	392	1 609	585	100	872	872	**1 000**	14.68	1 000	1 000
Total economic classification	15 324	20 689	21 071	24 495	26 818	26 818	**27 424**	2.26	29 448	31 147

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	73	7								
Provinces and municipalities	23	7								
Municipalities	23	7								
Municipalities										
of which										
Municipal agencies and funds	23	7								
Non-profit institutions	50									
Transfers and subsidies to (Capital)			379							
Departmental agencies and accounts			379							
Entities receiving transfers			379							
Government Motor Trading Account			379							

Programme 2: Integrated Economic Development Services

Purpose: To sustain economic development through shared partnerships.

Analysis per sub-programme

Sub-programme 2.1: Management: Integrated Economic Development

to conduct the overall management and administrative support to the Programme

Sub-programme 2.2: Enterprise Development

to support and develop business enterprises

Sub-programme 2.3: Local Economic Development

to promote economic growth and development of local economies in partnership with key stakeholders by aligning LED initiatives with Government programmes

Sub-programme 2.4: Economic Empowerment

to facilitate the process of empowerment and creation of an enabling business environment for PDI's

Sub-programme 2.5: Workforce Development

Design and implement programmes and services that improves the quality of employment skills which are valued by the economic sector

Policy developments:

Born from the iKapa Elihlumayo's vision of shared growth, the Department's Micro-economic Development Strategy has laid the foundation for an ever-expanding set of strategies and interventions aimed at delivering on shared growth via employment creation and increased spread of participation and ownership across the entire regional economy. Along with the sectoral strategies, the equity-based or thematic strategies are aligned to deliver on the Millennium Development Goals that require focus and dedicated action if poverty and unemployment is to be halved by 2014. In crafting its policies and strategies to fulfil its aim, the programme embarked on a thorough interrogation of key national and provincial strategies. These include the National Co-operative Development Strategy, the Integrated Small Enterprise Development Strategy, BEE Codes of Good Practice, National Framework for LED, National Spatial Development Perspective and the Regional Industrial Development Strategy, The Workforce Development unit's mandate of skills development in the province, takes place within a national context that has an established legislative and institutional structure. The sub-programme's approach is shaped by the Human Resources Development Strategy on a national level, various initiatives and legislation, e.g., JIPSA and the National Skills Development Strategy. The common threads running through these policies and which create the framework within which the programme operates, include spatial, participative and empowerment dimensions. The mentioned policies and programmes therefore form the basis upon which our provincial strategy is based and the strategy in turn gives meaning to higher level policies and ensures delivery down to the local level of society.

The overall strategy implementation will be driven by the programme's four components – Enterprise Development, Local Economic Development, Economic Empowerment and Workforce Development – in a manner that ensures the integration, synergy and clear linkages with other units within the Department.

The sub-programme **Enterprise Development** aims to create and maintain an enabling environment that nurtures and promotes entrepreneurship and the growth of small, medium and micro enterprises (SMME's) and cooperatives, both in the formal sector and in the informal economy. In order to assist in focussing the strategy undertaken by the sub programme, the agreement reached between social partners at the Provincial Growth and Development Summit along with the research findings by the provincial Micro-economic Development Strategy (MEDS) have guided the strategic planning around interventions geared for enterprise development in the Western Cape. Priority areas for this sub-programme will include consolidation of the ground-breaking achievements since 2004, the emphasis on strengthening the RED Door's ability to deliver an improved quality service and crowding in of other SMME partners and agencies to not only widen the range of government support services to the public, but also to further the reach of these services to more areas.

Local Economic Development aims to promote economic development of local economies that contributes to a growing and shared regional economy. It will do so by influencing and making a positive impact on the growth and development trajectory of municipal areas and contribute to the regional economy as a whole.

The approach is two-fold. First, it will support local government and local economic role-players by providing an environment where credible economic plans are developed and implemented and access to coordinated departmental policy interventions. Second, it will unlock local potential, pursue the development of wealth-creating projects and provide access to economic income opportunities in municipal regions through avenues of opportunity presented by the MEDS, location-specific and generic / non location-bound circumstances. This intends to stimulate participation and the employment of local people.

Cutting across the plans and programmes of LED is the need to ensure coordination and flow of provincial intervention that address local priorities and plans, is done in an effective manner and that strategic and operational collaborations support joint project development, implementation and meaningful expenditure by government and private sector partners. This is of key importance if delivery in localities is to be achieved.

Economic Empowerment aims to provide strategic direction to and create a facilitating environment for empowerment and transformation of the Western Cape's economy. The rationale for empowerment aims to redress the economic exclusion of the majority of South Africans and through that, create a more equitable and stronger economy. The obvious focus of the unit's activities will be black people, but the emphasis will be on the targeted groups of women, youth, the disabled and the rurally located in ensuring that they substantially increase their contribution and participation in the economy. Therefore, the unit will facilitate and promote programmes that will enhance and ease entry into the mainstream economy, and will increase the contribution and participation of all in the economy of the Western Cape. Activities within this unit will comprise of two broad components: the development of a clear delivery plan (supported by thorough research – including baseline studies) that clearly exposes the opportunities for the targeted groups and the exploitation of the appropriate aspects of the BBBEE scorecard with emphasis on the elements of enterprise development and procurement. Social dialogue with all the relevant stakeholders underpins both these components.

Workforce Development aims to create a framework within which skills development is targeted and relevant in order to ensure that those who are unemployed and or underemployed become meaningful participants in the mainstream economy. Inadequate and or non-existent skills among the workforce perpetuates the exclusion of the majority from sharing in the economy of the province. The lack of required skills has been identified as one of the most pressing inhibitors to growth of the economy. This has been repeatedly emphasised by the many MEDS sector studies. Activities within this unit will focus on two main areas – collaboration with relevant role-players (e.g. SETA's, Department of Labour, the Department of Education and sector bodies) to improve the conceptualisation and implementation of skills interventions to match the demands of the provincial economy, and the improvement of the supply of quality skills which are responsive to societal and economic needs and that increase enterprise competitiveness. Two significant planned interventions in 2009 that should give meaning to these areas include the Learning Cape Festival and the Work and Skills for 100 000. The former has been a successful annual event that has excellent public awareness that demystifies the concept of learning, promotes the benefits of education and learning, and shares the pitfalls of not learning or not being educated. The latter is a bold attempt that aims to skill and provide decent work opportunities to 100 000 unemployed Western Cape citizens. This project will lay down the challenge to the private sector to partner with government in increasing participation by those who are excluded from the mainstream economy because of inadequate skills and or working experience.

Changes: Policy structures, service establishments, etc:

An evaluation of the current financial support program has identified pre-mentoring support as a cardinal process in assisting entrepreneurs and to promote sustainability of the business. This additional leverage will assist us in selling our financial support programme to "crowd in" investment to "unbankable" entrepreneurs from the private sector. This intensified support to the entrepreneur assists in achieving the compliance regarding the National Credit Act and the conversion to a bankable client.

Furthermore, Workforce development is a new sub-programme in this programme. It was shifted from Trade and Sector Development to I.E.D.S. The primary purpose of the sub-programme is to assist in the proliferation of participation in the economy through the upskilling of workers and entrepreneurs to ensure sustainability and improved competitiveness of firms in the economy.

Expenditure trends analysis:

The budgeted allocation for the programme has increased from R68.497 million in 20008/09 financial year to R81.532 million in 2009/10 an increase of 19.03 percent. The main contributor to this increased allocation is the creation of the sub-programme 2.5 Workforce development as well as the expansion of the RED initiative and PLEK Plan Programme.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Non-customised)			
ANNUAL OUTPUTS			
Programme 2: Integrated Economic Development Services			
2.1: Management: Integrated Economic Development Services			
Percentage alignment to policies and strategies of relevant national government departments and public entities	60	80	100
Percentage alignment of Workforce Development to activities of the relevant national government department's and public entities	60	80	100
Percentage alignment of Local Economic Development activities of the relevant national government department's and public entities	60	80	100
Percentage alignment of Enterprise Development activities to activities of the relevant national government department's and public entities	60	80	100
Percentage alignment of Economic Empowerment activities to activities of the relevant national government department's and public entities	60	80	100
The number and quality of written evaluations of the strategies and work of the programme	1	1	1
Number of papers submitted by Departmental staff	9	9	9
2.2: Enterprise Development			
The Number of institutions established (A = Annually)	1	1	1
The Number of institutions supported (A)	12	13	14
Number of SMMEs supported through the institutions	10 000	12000	13000
The number of cooperatives supported	50	55	60
Number of conveniently located service support centres maintained	12	13	14
Number of mobile SMME support service centres maintained	7	8	9
Number of satellite SMME support service centres established	3	4	5
Number of MEGA RED Door SMME support service centre established	1	0	0
Number of outreach programmes undertaken	220	250	280
Number of entrepreneurs assisted with business support,	10 000	12 000	13 000
Number of entrepreneurs assisted with business support,	1 600	1 700	1 800
Number of clients accessing information	8 000	9 000	10 000
Number of businesses assisted with tender information	600	700	750
Number of interventions implemented through awareness around programmes and initiatives	3	4	4

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of articles published	24	24	24
Number of micro businesses assisted through the voucher programme	160	200	220
Number of small businesses assisted through the voucher programme.	150	200	220
Number of co-operatives assisted through the vouchers programme.	50	55	60
Number of survivalist businesses accessing loans	160	200	220
Number of small businesses accessing loans	150	200	220
Number of co-operatives accessing loans	50	55	60
Number of attendees	6 000	7 000	7 500
Number of exhibitors	100	120	120
Number of training courses rolled out in the regions.	4	5	6
Number of certificated entrepreneurs that attended the training courses.	40	50	
Number of training programme attended by RED Door Staff	2		
Number of entrepreneurs receiving basic training	3 500	4 000	5 000
Number of interventions to capacitate service providers	2	3	3
Number of service providers trained	30	35	40
Percentage of RED Door staff trained in key elements of support instruments	100		
Number of entrepreneurs and co-operatives tracked through red tracker	100	120	130
Number of research documents completed	1	1	1
Number of networking sessions in the regions	26	28	30
Number of Forums established	6	6	6
Number of district launches	6		
Number of interventions geared toward regulatory barriers.	1	1	1
Number of Enterprise Development policies and strategies are aligned to those of relevant national government departments and public entities as determined by MEDS	1		
Number of activities of the department are aligned to the activities of the relevant national government departments and public entities	2	2	2
Number of quality written evaluations of the strategies and work of the programme	1	1	1
Number of state of the Enterprise Development papers submitted by Departmental staff	1	1	1
2.3: Local Economic Development			
Number of LED strategies aligned to PGDS and other spatial development plans	5	7	9
No of economic development projects supported at municipalities	3	5	7
No of capacity building interventions at municipalities	1		
Number of IDP assessments/reviews completed	30	30	30
Number of Municipal Economic Development Plans	5	10	14
Number of joint collaborations with departmental units to inform MEDP	3	4	5
Number of joint collaborations with prov & nat depts to inform MEDP	3	4	5
Number of provincial wide engagements held	5	5	5
Number of municipalities supported through national initiatives	4	4	4
Number of engagements to provide expert advice and non financial support	60	80	100
Number of Plek Plan offices maintained	5	5	5
Number of district level eco profiles maintained & updated to inform relevant internal & external role-players	5	5	5
Number of opportunities identified & sourced for investigation	30	40	50

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of business plans/ project proposals filtered through technical assessments	20	20	20
Number of economic opportunities profiled through Wesgro IQ	12	15	18
Number of business plans developed from economic opportunities	10	15	18
Number of opportunities referred to other departmental units for collaborative development	5	7	9
Number of opportunities referred to other depts. for partnership development	5	7	9
Number of project proposals evaluated	30	30	30
Number of projects supported financially	10	12	15
Number of projects assisted with non-financial support	10	12	15
Number of projects supported through joint collaboration with other departmental units	5	5	5
Number of projects supported through partnership development with other depts.	5	5	5
No. of LED collaborations that reflect Departmental policies and strategies that are aligned to those of relevant national government departments and public entities as determined by MEDS	3	4	5
No. of LED collaborations that reflect the extent to which the activities of the department are aligned to the activities of the relevant national government departments and public entities	3	4	5
2.4: Economic Empowerment			
Number of BBBEE workshops held	6	8	
Provincial BBBEE Strategy	1		
Baseline BBBEE Study	1	1	1
Database of provincial departments' procurement spend	1	1	1
Booklet detailing opportunities and services offered by private and public sector to targeted BBBEE groups	1	1	1
Integrated MIS and assistance for BBBEE located in all RED Doors	1	1	1
Established and functioning BEE Advisory Council	1	1	1
Number of BBBEE information workshops and sessions – general and sector specific	12	15	20
Number of small businesses assisted with BBBEE verification	50	75	120
Number of enterprises contributing to the Enterprise Development Fund	5	10	20
Number of provincial organisations/departments assisted with BBBEE strategies and/or programmes	13	15	15
Number of municipalities assisted with BBBEE strategies and or programmes	12	15	30
Number of municipalities assisted to create and improve access to procurement for the targeted groups	10	15	30
Number of provincial departments/organisations assisted to create and improve access to procurement for the targeted groups	13	20	30
Number of procurement opportunities facilitated for small businesses from public and private sectors	50	70	80
Number of Land Reform projects assisted and or facilitated	5	10	15
2.5: Workforce Development			
Development of a 24/7 career hotline	Hotline piloted 1		
Number of previously unemployed people provided with opportunities to be employed and skilled	1 000		
Number of Career Planet exhibitions in priority growth areas	Exhibitions at 8 shopping malls		
Number of schools targeted	Exhibitions at 25 schools		

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of learners utilising career planet services for career awareness and career pathing	4 000 individuals targeted		
Number of firms targeted	8		
Number of HR Provincial Development Forum's established	1		
Number of Seta's targeted	4		
Number of SMME's targeted	20		
Number of firms subsidising training	50		
Workforce Development Strategy for the Western cape	1		
Number of models adopted	1		
Number of BBBEE meetings	4		
Number of engagements with those responsible for the development of industry strategies in the Western Cape in order to inform the qualitative element.	20		
Number of curricula acquired	2		

Table 6.2 Summary of payments and estimates – Programme 2: Integrated Economic Development Services

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
1. Management: Integrated Economic Development Services	1 210	1 705	2 642	3 412	3 314	3 314	**4 846**	46.23	5 635	5 900
2. Enterprise Development	23 838	28 062	34 260	34 565	29 722	29 722	**38 235**	28.64	41 595	44 549
3. Local Economic Development	5 856	14 212	21 478	14 595	6 584	6 584	**12 869**	95.46	14 538	15 222
4. Economic Empowerment	3 181	1 940	2 641	4 378	3 738	3 738	**4 006**	7.17	4 773	4 998
5. Workforce Development	1 219	2 827	5 048	14 112	25 139	25 139	**21 576**	(14.17)	25 552	26 481
Total payments and estimates	35 304	48 746	66 069	71 062	68 497	68 497	**81 532**	19.03	92 093	97 150

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome Audited 2005/06	Audited 2006/07	Audited 2007/08	Main appro-priation 2008/09	Adjusted appro-priation 2008/09	Revised estimate 2008/09	Medium-term estimate 2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Current payments	13 253	16 288	19 141	28 607	21 406	21 155	**42 782**	102.23	46 352	48 515
Compensation of employees	7 367	6 937	7 387	9 776	10 997	10 996	**14 327**	30.29	16 029	16 783
Goods and services	5 879	9 328	11 738	18 831	10 409	10 156	**28 455**	180.18	30 323	31 732
Financial transactions in assets and liabilities	7	23	16			3		(100.00)		
Transfers and subsidies to	21 968	32 308	46 470	42 350	46 936	47 186	**38 600**	(18.20)	45 441	48 285
Provinces and municipalities	1 218	4								
Departmental agencies and accounts		1 500	1 500							
Public corporations and private enterprises	19 900	30 300	39 920	30 050	34 436	34 686	**37 400**	7.82	44 241	47 085
Non-profit institutions	850	500	5 050	12 300	12 500	12 500	**1 200**	(90.40)	1 200	1 200
Households		4								
Payments for capital assets	83	150	458	105	155	156	**150**	(3.85)	300	350
Machinery and equipment	83	150	458	105	155	156	**150**	(3.85)	300	350
Total economic classification	35 304	48 746	66 069	71 062	68 497	68 497	**81 532**	19.03	92 093	97 150

Details of transfers and subsidies:

Economic classification R'000	Outcome Audited 2005/06	Audited 2006/07	Audited 2007/08	Main appro-priation 2008/09	Adjusted appro-priation 2008/09	Revised estimate 2008/09	Medium-term estimate 2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	21 968	32 308	46 470	42 350	46 936	47 186	**38 600**	(18.20)	45 441	48 285
Provinces and municipalities	1 218	4								
Municipalities	1 218	4								
Municipalities										
of which										
Regional services council levies	1									
Municipal agencies and funds	1 218	4								
Departmental agencies and accounts		1 500	1 500							
Entities receiving transfers		1 500	1 500							
Western Cape Trade and Investment Promotion Agency		500	500							
Other		1 000	1 000							
Public corporations and private enterprises	19 900	30 300	39 920	30 050	34 436	34 686	**37 400**	7.82	44 241	47 085
Public corporations	19 900	30 300	39 920	30 050	34 436	34 686	**37 400**	7.82	44 241	47 085
Other transfers (Casidra & CSIR)	19 900	30 300	39 920	30 050	34 436	34 686	**37 400**	7.82	44 241	47 085
Non-profit institutions	850	500	5 050	12 300	12 500	12 500	**1 200**	(90.40)	1 200	1 200
Households		4								
Other transfers to households		4								

Programme 3: Trade and Sector Development

Purpose: to stimulate economic growth through industry development, trade and investment promotion

Analysis per sub-programme

Sub-programme 3.1: Management: Trade and Industry Development

to conduct the overall management and administrative support to the Programme

Sub-programme 3.2: Trade and Investment Promotion

to facilitate trade, export promotion and attract investment

Sub-programme 3.3: Sector Development

to implement strategies for the positioning of the industrial sector as a key contributor to economic growth and development

Sub-programme 3.4: Strategic initiatives

to facilitate the implementation of strategic programmes that will stimulate the competitiveness of priority sectors

Policy developments:

Activities of the Department and specific Programme are guided by the broad set of National and Provincial legislation and policies listed in part A of the Annual Performance Plan elaborated upon in the Strategic Plan Update analysis.

The national economic and employment cluster annually defines a Programme of Action which informs the content of the specific programmatic content.

The priorities in the year ahead will be on strengthening the institution and its investment and trade facilitation and recruitment role in the Province, particularly the recruitment of targeted investments. Wesgro will actively co-ordinate all trade and investment facilitation and recruitment work in the Province, including the trade and investment activities of the SPVs. This approach ensures the prevention of duplication within the value-chain of the investment and trade promotion methodologies. It will strengthen the value-adding trade and investment facilitation and recruitment activities by all major players in the Province.

Changes: Policy structures, service establishments, etc:

With the completion of the MEDS reports and the prioritisation process, the current challenge that faces Trade and Industry Development is ensuring there is sufficient financial and human capacity to develop and affect the sector strategies and sector interventions.

In the selection of the flagship and prioritised sectors, cognisance has been taken of existing industry-government co-operation and organisational structures, as this means that the sector can possibly leverage funds from sources other than the provincial government.

Furthermore, the units responsible for commercial arts and entertainment and workforce development were shifted to programme 2: Integrated Economic Development Service (I.E.D.S.) and Programme 6: Tourism, Arts and Entertainment respectively.

The primary purpose for shifting the creative industries component was due to the nature of the industry, whereby a large proportion of the work by the Tourism programme will be aimed at the Arts and Entertainment industries and visa versa e.g. film industry, music industry and crafters.

In terms of Workforce Development, the primary purpose of the shift to Programme 2: I.E.D.S was to assist in the proliferation of participation in the economy through the upskilling of workers and entrepreneurs thereby ensuring sustainability and improved competitiveness of firms in the economy.

Expenditure trends analysis:

The allocated expenditure for the programme increases from R49.014 million in 2008/09 to R53.558 million in 2009/10 financial year. This increase represents an increase in allocated expenditure of 9.27 per cent or R4.544 million. The major contributing factor to this increase in allocated expenditure for Wesgro as well as Compensation of Employees. Furthermore, expenditure into the strategic initiatives sub-programme will be upscaled.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Non-customised)			
ANNUAL OUTPUTS			
Programme 3: Trade and Sector Development			
3.1: Management: Trade and Sector Development			
Number of quality written evaluations of the strategies and work of the programme	3	3	3
Number of papers submitted by Departmental staff	1	1	1
Number of engagements held with stakeholders (PDC)	4	4	4
Number of engagements held with stakeholders (Dept of Agriculture)	4	4	4
Number of engagements held with stakeholders (Sector Body Forum or sub-committees)	4	4	4
Completed and verified Indicator Report on sector activities	1	1	1
3.2: Trade and Investment Promotion			
Number of Foreign Direct Investment facilitated	20	25	30
Number of jobs created	4 000	4 933	4 651
Value of investment attracted	R1 billion	R1,427 billion	R1,273 billion
Number of companies actively assisted with export support	100	390	400
Number of firms participating in outward missions	30	35	40
Number of promotional trips/exhibitions facilitated by Wesgro	5 outward and 4 exhibitions	5 outward and 4 exhibitions	5 outward and 4 exhibitions
Number of research on sectors and locations	3	3	3
Number of market and sector seminars	1	1	1
Number of Fact sheets	5	5	5
Number of companies participating in programme	20	20	20
Number of emerging designers profiled	10	25	25
Rand Value of investment recruited	R10 million		
Number of local companies participating in international trade show	10	10	10
Number of local exhibitors at SA trade show	80	100	
Rand value of repair orders attracted to Cape Town	R1,2 billion	R1,5 billion	R1,8 billion
Number of companies assisted with export.	30		
Number of investment projects landed	4	6	8
Number of companies assisted with export.	6	0	15
3.3: Sector Development			
Number of key sectors identified and supported	8	8	8
Number of interventions implemented in key sectors	60	60	60
Agri-processing and Aquaculture			
Number of meetings with Wesgro on topic	4	4	4
Number of food enterprises assisted with export capacity building	20	30	40
Number of market based development programmes developed/ established	2	3	4
Number of Industries initiatives supported	3	6	8
Number of industries events, workshops and forums facilitated and attended	20	30	40
Number of people trained.	50	80	100
No of food enterprises supported through innovation & productivity programmes	20	30	40

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of producing and marketing co-operatives supported	3	10	15
Number of BEE SME's actively assisted	10	15	20
Number of enterprises supported	15	30	40
Number of engagements to ensure alignment - Aquaculture	5	10	12
Number of engagements to ensure alignment with regard to agri-processing	4	6	8
Clothing and textile			
Total number of members (CMT)	30	30	35
Number of industry events/ workshops/ reference groups hosted	4	8	8
Number of newsletters or equivalent	4	4	4
Number of enquiries	800	800	800
No. of companies participating in productivity & benchmarking programmes	60	100	120
No of companies assisted	50	70	80
Total number of members (Fashion)	100	200	200
Number of industry events/ work/ shops/ reference groups hosted	8	8	8
Number of newsletters or equivalent	4	4	4
Number of enquiries	200	500	500
No of SME's actively assisted	5	25	25
No of engagements to ensure alignment with regard to clothing and textile	8	10	12
Furniture			
Total number of members	30	40	50
No of Industry events/workshops/reference groups hosted	8	10	10
Number of newsletters or equivalent	4	4	4
Number of enquiries	50	120	180
No of people trained.	80	120	200
No of people participating in workshops/ programmes	60	75	100
No of companies and students participating in programme	150	180	250
No of SME's actively assisted as part of initiative	60	80	150
No of engagements to ensure alignment with regard to the furniture sector	4	10	12
Tooling			
No of infra-structure projects developed	1 project delivered		
Total number of members	10	30	30
Number of industry events/ work/ shops/ reference groups hosted	4	8	8
Number of newsletters or equivalent	4	4	4
No. of enquiries	80	100	100
No of companies involved in innovation and productivity companies	5	5	5
No of BEE companies actively assisted	3	5	5
No of engagements to ensure alignment with regard to tooling	4	4	4
Oil and Gas			
Number of Offshore Oil and Gas infrastructure developments initiated (Dry dock Development Project)	1		
Number of Offshore Oil and Gas infrastructure developments initiated (Supply Hub Development Project)	1		
Total number of members	400	450	450
Number of industry events/ work/ shops/ reference groups hosted	12	12	12
Number of newsletters or equivalent	4	4	4

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of enquiries	200	250	250
No. of people trained	136	200	500
No. of training support projects / components delivered	15		
Number of benchmark studies conducted	1	Undertake process to execute recommendations as outlined in the benchmarking study	
No. of SMEs actively assisted	30	40	50
No. of BEE SMEs actively assisted	30	60	70
No. of companies benefiting from regulatory improvements	15	25	45
No of engagements to ensure alignment with regard to Oil and Gas	1	4	4
Boatbuilding			
Total number of members	80	80	80
Number of industry events/ work/ shops/ reference groups hosted	12	12	12
Number of newsletters or equivalent	4	4	4
Total no. of enquiries	200		
No of infrastructure projects being developed	2		
No of people trained.	150		
No of companies involved with innovation & productivity programmes	20		
No of SMEs actively assisted as part of initiative	20		
No of BEE SMEs actively assisted as part of initiative	15		
No. of companies benefiting from regulatory improvements/advocacy initiatives	10		
No of engagements to ensure alignment with regard to Oil and Gas are aligned to those of relevant national government departments and public entities as determined	1	4	4
BPO/ Call centres			
Total number of members	150		
Number of industry events/ work/ shops/ reference groups hosted	4	4	4
Number of newsletters or equivalent	4	4	4
Number of enquiries	240	240	240
No of initiatives supported	1 BPO Task Team supported & sustained		
No of people trained	300	800	1000
No of SMEs actively assisted as part of initiative	15		
No of engagements to ensure alignment with regard to BPO sector	8	10	12
ICT			
No of infrastructure projects being developed	2 projects	2 initiative supported, in tandem with industry & provincial government support & collaboration	2 initiative supported, in tandem with industry & provincial government support & collaboration
Total number of members	40	40	40
Number of industry events/ work/ shops/ reference groups hosted	8	12	12
Number of newsletters or equivalent	4	4	4

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of enquiries	100	100	100
No of initiatives supported	5 focus groups/ meetings supported		
No of people trained.	100	200	200
No of initiatives supported	1	1	1
No of SMEs actively assisted as part of initiative	12	20	25
No of BBBEE SMEs actively assisted as part of initiative	10	15	20
No of engagements to ensure alignment with regard to ICT Sector	8	10	12
3.4: Strategic Initiatives			
Number of high-impact initiatives packaged/developed	2	4	4
Number of high impact initiatives implemented	1	1	1
Funding Recruitment			
No of Analysis conducted	Best Practice Analysis		
No of strategies developed	Funding Recruitment Strategy		
No of Funding recruitment projects	Initiation of one project	2 projects	3 projects
Cape catalyst			
No of Analysis conducted	Best Practice Analysis		
No of business case studies on Cape Catalyst projects	6	6	6
No of pre-feasibility studies	3	4 projects	4 projects
Mega Projects			
No of MEGA projects	2	2 projects	3 projects
Innovation			
An approved strategy for Innovation for the Western Cape.	Innovation strategy approved	Implementation of Innovation Strategy	Implementation of Innovation Strategy
A Draft PGDS Strategy on Innovation	Draft PGDS Strategy on Innovation	Implementation	Implementation
A draft proposal for the establishment of a Provincial Innovation Council	Develop the draft proposal to be submitted to National Government		Provincial Innovation council established
The number of DST / COFISA projects implemented	3 COFISA Funded interventions	5 DST Projects implemented	7 DST Projects implemented
Based on a Feasibility, the selection of 1 of 3 sectors to have a Center of Expertise	Establishment of a Centre of Expertise (CoE) through COFISA for 1 industry		Establishment of a Centre of Expertise (CoE) through DST for 1 industry
MOU signed between DST and DEDAT	Establish an MOU with DST	Implementation	Implementation
Number of R&D / innovation projects delivered to industry.	10 R&D Projects delivered to industry by AMTL.		
The number of industry players collaborating with the R+D community.	100 businesses communicated with the R+D community		

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of interventions for productivity improvement	8 Social Plan Interventions) 10 Workplace Challenge Interventions		
The percentage alignment to policies and strategies of National Government Departments and Public Entities.	20 per cent	40 per cent	60 per cent
Number of proposed interventions accepted by departmental units	Engage relevant departmental units to establish possible areas of interventions	2 interventions implemented.	4 interventions implemented.
Number of National or global programmes undertaken	Start 2 national and one international programme	Start 4 national and 2 international programmes	Start 8 national and 5 international programmes

Table 6.3 Summary of payments and estimates – Programme 3: Trade and Sector Development

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
1. Management: Trade and Industry Development	2 674	1 906	2 586	5 157	5 726	5 726	**4 203**	(26.60)	5 155	5 397
2. Trade and Investment Promotion	9 578	11 222	11 714	15 700	20 564	20 564	**23 114**	12.40	26 263	30 321
3. Sector Development	30 198	22 592	25 183	21 380	21 087	21 087	**16 463**	(21.93)	17 989	18 835
4. Strategic Initiatives	1 470	3 167	973	1 945	1 637	1 637	**9 778**	497.31	10 547	11 913
Total payments and estimates	43 920	38 887	40 456	44 182	49 014	49 014	**53 558**	9.27	59 954	66 466

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Current payments	7 988	7 022	10 961	17 092	15 760	15 747	**27 294**	73.33	30 073	32 365
Compensation of employees	3 037	3 911	4 650	5 660	7 121	7 121	**10 019**	40.70	12 203	12 777
Goods and services	4 951	3 111	6 311	11 432	8 639	8 615	**17 275**	100.52	17 870	19 588
Financial transactions in assets and liabilities						11		(100.00)		
Transfers and subsidies to	35 919	31 789	29 306	27 000	32 895	32 895	**26 114**	(20.61)	29 681	33 901
Provinces and municipalities	5	3								
Departmental agencies and accounts	24 500	10 791	10 800	14 900	19 896	19 896	**22 064**	10.90	25 150	29 150
Universities and technikons		2 000								
Non-profit institutions	11 414	18 995	18 502	12 100	12 999	12 999	**4 050**	(68.84)	4 531	4 751
Households			4							
Payments for capital assets	13	76	189	90	359	372	**150**	(59.68)	200	200
Machinery and equipment	13	76	189	90	359	372	**150**	(59.68)	200	200
Total economic classification	43 920	38 887	40 456	44 182	49 014	49 014	**53 558**	9.27	59 954	66 466

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	35 919	31 789	29 306	27 000	32 895	32 895	**26 114**	(20.61)	29 681	33 901
Provinces and municipalities	5	3								
Municipalities	5	3								
Municipal agencies and funds	5	3								
Departmental agencies and accounts	24 500	10 791	10 800	14 900	19 896	19 896	**22 064**	10.90	25 150	29 150
Entities receiving transfers	24 500	10 791	10 800	14 900	19 896	19 896	**22 064**	10.90	25 150	29 150
Western Cape Provincial Development Council							**150**		150	150
Western Cape Trade and Investment Promotion Agency	24 500	10 791	10 800	14 900	19 896	19 896	21 914	10.14	25 000	29 000
Universities and technikons		2 000								
Non-profit institutions	11 414	18 995	18 502	12 100	12 999	12 999	**4 050**	(68.84)	4 531	4 751
Households			4							
Other transfers to households			4							

Programme 4: Business Regulation and Governance

Purpose: To ensure equitable, socially responsible business environment that allows for predictability.

Analysis per sub-programme

Sub-programme 4.1: Management: Business Regulation and Governance

to conduct the overall management and administrative support to the Programme

Sub-programme 4.2: Regulation Services

to lobby against and address barriers in the broader business environment which inhibits business development

Sub-programme 4.3: Consumer Protection

to develop, implement and promote measures that ensure the rights and interests of all consumers

Sub-programme 4.4: Liquor Regulation

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

Policy developments:

The Business Regulation and Governance programme executes regulatory mandates that are imposed by the Constitution, as a functional area of either concurrent national and provincial legislative competence (consumer protection, as per Part A of Schedule 4 to the Constitution) or exclusive provincial legislative competence (liquor licences, as per Part A of Schedule 5). Its sub-programme Regulatory Services, similarly, draws its mandate from the Constitution, more particularly in certain areas of exclusive provincial legislative competence listed under Part B of Schedule 5 of the Constitution. Regulatory Services further derives its mandates from the programme structure alignment process initiated by the National Treasury in 2006/07.

The programme's mandates are established as part of the concepts contained in iKapa Elihlumayo. These are reflected in the following manner:

To create a fair, effective and conducive business environment for enterprises and consumers.

Most of the policies, legislative interventions, and strategic interventions within this programme focus on provincial liquor policy and legislation and consumer protection legislation, both national and provincial.

To create employment, especially for the unemployed, to make ownership of the economy representative of the demography of the Province and to increase levels of participation in the economy by all, especially by the previously excluded and presently marginalised.

The main thrust of activity at **Consumer Protection (CP)** will be the full operationalisation of the Consumer Tribunal and the establishment of the OCP and the Tribunal as highly recognised and trusted brands. Furthermore, the OCP is to become the preferred reference point for consumers seeking information or access to redress, whether they are residents of or visitors to the province. In addition thereto, the establishment of the OCP as a provincial credit regulator in terms of the National Credit Act, 2005, will be a priority.

The main priority for the **Liquor Board** will be the enactment of the Liquor Bill. The restructuring of the Liquor Board, which was delayed as a result of the slow legislative processes around the Western Cape Liquor Bill, will proceed once the Bill is passed into law and the Act and its concomitant regulations promulgated. Whilst the Board has been designated a public entity in terms of the Public Finance Management Act, 1999, the extent to which auxiliary or secondary functions and responsibilities of the regulator may be executed within the Department, and the accountability of the Board to the executive authority and/or other structures within the provincial legislature, still needs to be determined through the legislative process.

Changes: Policy structures, service establishments, etc:

After a tortuous five-year journey involving two different extensive public participation processes the Western Cape Liquor Act was passed and signed into law. Parts of the Act were promulgated to enable the police to act against retailers who are supplying illegal shebeens. The passage of the Act marked the beginning of a huge campaign to eliminate the misuse of alcohol and to end all the horrendous health and social consequences of alcohol abuse.

This development, along with the establishment of a dedicated social and education fund in terms of section 31 of the Western Cape Liquor Act will be used to change the face of the Board, from that of a regulator issuing and monitoring compliance with liquor licences, to one that also plays a vital role in ensuring that the negative social and economic consequences of the sale and consumption of liquor are overcome. The fund will ensure continuing public debate about the scourge of liquor abuse, which costs the Province billions annually in terms of deaths, injury, disability, loss of productivity, poor academic performance, and the cost of treatment of alcoholism, injuries and foetal alcohol syndrome, of which the highest incidence in the world is registered in the Western Cape.

Expenditure trends analysis:

The new liquor legislation has been enacted in the 2008/09 financial year. The enactment of this legislation paved the way for the Western Cape Liquor Board to become a fully independent and autonomous Public Entity of the Department. The Office of the Consumer Protector will expand its services in the Province by increasing its support to the Consumer Advice Centres located throughout the Province as well as expand its marketing campaigns to advise consumers of their rights and recourses that may be taken. These factors are amongst others leading to the increase of R16.590 million or 106.88 percent in the allocated budget from the revised estimate of R15.522 million in 2008/09 to R32.112 in 2009/10.

Service delivery measures

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Non-customised)			
ANNUAL OUTPUTS			
Programme 4: Business Regulation and Governance			
4.1: Management: Business Regulation and Governance (BRG)			
Percentage alignment of BRG activities to activities of the relevant national government department's and public entities	60%	80%	100%
Percentage alignment of BRG activities to activities of the relevant national government department's and public entities	60%	80%	100%
The number and quality of written evaluations of the strategies and work of the programme	1	2	4
Number of papers submitted by Departmental staff	1	2	4
4.2: Regulation Services			
Number of barriers identified	2	3	3
Number of barriers addressed	2	3	3
Number of assessments completed	3	6	7
Number of reports drafted	3	6	7
4.3: Consumer Protection			
Number of matters forwarded to the Tribunal for consideration	4	6	12
Number of complaints attended to	4 500	4 000	3 500
Average number of days taken to finalise complaints	28	20	15
Number of advice offices funded by Department	28	28	28
Number of advice offices using Electronic Case Management System (ECMS)	28	28	28
Annual number of complaints dealt with at advice offices	3 300	3 400	3 500
Number of days taken to finalise complaints at Advice Offices	30	25	20
Number of training programmes presented to advice offices	4	4	5
Number of attendees at training programme	40	50	60
Number of awareness events held by body representing advice offices	3	6	7
Number of educational events held by body representing advice offices	2	2	3
Number of attendees at educational events	100	200	250
Number of Regional Coordinators appointed	3	6	6
Number of educational events conducted by Regional coordinators and advice offices	12	20	30
Number of marketing and awareness campaigns undertaken	12	15	20
Number of information brochures printed and distributed	20 000	50 000	60 000
Number of consumers reached	800 000	1 000 000	2 000 000
Number of community radio broadcasts	40	50	60
Number of consumer newsletters distributed	5 000	6 000	10 000

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of advice office newsletters distributed to department funded advice offices	6	12	12
Number of workshops/ information sessions conducted	60	70	80
Number of joint educational initiatives held with the Gambling and Racing Board	6	10	10
Number of strategic partnerships established	10	15	15
4.4: Liquor Regulation			
Extent to which infrastructure has been established and operationalised	Accommodation, telephony, general IT and other systems in place and operational	Review and improvement of systems	Review and improvement of systems
Percentage of staff members transferred or seconded	All staff who prefer to transfer appointed at Liquor Board and service benefits transferred		
Number of statutorily required members of Board, Liquor Licensing Tribunal and Appeal Tribunal appointed (in terms of new Act)	All members appointed	Review of suitability of members and appointment of new members where required	Review of suitability of members and appointment of new members where required
Policies and procedures manual (Finance, HR, etc.) compiled, approved by Minister and implemented	Manual approved by Minister, staff trained on it and measures instituted for implementation	Review of policies and procedures manual	Review of policies and procedures manual
Percentage of new applications processed within set standard for submission to Licensing Tribunal	75%	80%	90%
Number of secondary applications received	2 200	2 400	2 600
Percentage of secondary applications processed within set standard for submission to the Presiding Officer or Liquor Licensing Tribunal (as the case may be)	75%	85%	95%
Number of applications for new licences adjudicated by the Liquor Licensing Tribunal	2 000	2 200	2 600
Number of secondary applications adjudicated by the Presiding officer or the Liquor Licensing Tribunal (as the case may be)	2 200	2 400	2 600
Extent of compliance with corporate governance requirements for establishment as per regulations to Act and/or business/operational plan	Establish the fund with all corporate governance systems Establish committee responsible for operating fund in conjunction with CEO		
Extent of social dialogue participation facilitated by Board	Forum established and formally launched		
Number of traders reached through own information sessions and workshops	200	300	400
Number of opportunities-to-see through own billboard, poster and other media advertising campaigns	5 million	6 million	7 million
Number of own items of educational and promotional material distributed	150 000	200 000	250 000
Number of own radio talk slots taken up	24	36	48
Number of newspaper articles/inserts	12	15	24
Number of learners or students reached through supported/ funded information or interactive sessions/ interventions	4 000	5 000	6 000

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of adults reached through supported/funded information or interactive sessions/ interventions	1 000	1 500	2 500
Number supported/funded radio talks and inserts	30	40	50
Number of opportunities-to-see through supported/funded billboard, poster and advertising campaigns	2 million	2,5 million	4 million
Number of items of educational and promotional material distributed through supported/funded campaigns	150 000	200 000	200 000
Number of HDI operators who attended interventions	100	200	250
Number of linkages established with liquor regulation authorities in other countries	5	5	4
Number of agreements concluded with liquor regulation authorities in other countries for peer review	3	3	3
The number of international peer reviews reports on the work of the Liquor Board	1	2	2
Number of state of the sector/theme papers submitted by Liquor Board staff	1	2	4

Table 6.4 Summary of payments and estimates – Programme 4: Business Regulation and Governance

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
1. Management: Business Regulation and Governance	520	5	635	1 004	1 248	1 665	**1 042**	(37.42)	1 096	1 147
2. Regulation Services				305			**120**		126	132
3. Consumer Protection	4 419	5 502	5 014	7 013	7 194	6 777	**10 950**	61.58	12 065	12 641
4. Liquor Regulation	3 818	4 765	5 778	7 569	7 080	7 080	**20 000**	182.49	21 040	23 184
Total payments and estimates	8 757	10 272	11 427	15 891	15 522	15 522	**32 112**	106.88	34 327	37 104

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Business Regulation and Governance

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Current payments	8 019	8 143	9 427	14 391	13 397	13 176	**10 177**	(22.76)	11 259	11 795
Compensation of employees	4 537	4 290	5 191	8 161	7 888	7 887	**4 474**	(43.27)	5 051	5 289
Goods and services	3 476	3 853	4 236	6 230	5 509	5 289	**5 703**	7.83	6 208	6 506
Financial transactions in assets and liabilities	6									
Transfers and subsidies to	686	1 903	1 000	1 400	1 975	1 975	**21 785**	1 003.04	22 918	25 159
Provinces and municipalities	14	3								
Departmental agencies and accounts							**20 000**		21 040	23 184
Public corporations and private enterprises							**1 785**		1 878	1 975
Non-profit institutions	672	1 900	1 000	1 400	1 975	1 975		(100.00)		
Payments for capital assets	52	226	1 000	100	150	371	**150**	(59.57)	150	150
Machinery and equipment	52	226	1 000	100	150	371	**150**	(59.57)	150	150
Total economic classification	8 757	10 272	11 427	15 891	15 522	15 522	**32 112**	106.88	34 327	37 104

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	686	1 903	1 000	1 400	1 975	1 975	**21 785**	1003.04	22 918	25 159
Provinces and municipalities	14	3								
Municipalities	14	3								
Municipalities										
of which										
Municipal agencies and funds	14	3								
Departmental agencies and accounts							**20 000**		21 040	23 184
Entities receiving transfers							**20 000**		21 040	23 184
Western Cape Liquor Board							20 000		21 040	23 184
Public corporations and private enterprises							**1 785**		1 878	1 975
Public corporations							**1 785**		1 878	1 975
Other transfers (Casidra & CSIR)							**1 785**		1 878	1 975
Non-profit institutions	672	1 900	1 000	1 400	1 975	1 975		(100.00)		

Programme 5: Economic Planning

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

Analysis per sub-programme

Sub-programme 5.1: Management Economic Planning

to conduct the overall management and administrative support to the Programme

Sub-programme 5.2: Policy and Planning

to develop provincial economic policies and strategies

Sub-programme 5.3: Research and Development

to conduct economic research

Sub-programme 5.4: Knowledge Management

to contribute to the creation of knowledge economy

Sub-programme 5.5: Monitoring and Evaluation

to determine the effectiveness and impact of provincial policy objectives and strategies

Policy developments:

The specified policies, priorities and strategic objectives of this programme adhere and subscribe to, amongst others, the National and Provincial policies and guidelines i.e. the National Industrial Policy Framework (NIPF), Industry Policy Action Plan (IPAP), Towards A Fifteen Year Review, National Programme of Action (NPA), APEX priorities, the Accelerated Shared Growth Initiative of South Africa (ASGISA), The Presidency Policy Framework for Government-wide M&E System, the National and Provincial Spatial Development Perspective, iKapa Growth and Development Strategy, the Departmental Five-Year Strategic Plan and the Micro-economic Development Strategy (MEDS) of the Western Cape. The establishment of Programme 5 arose from decisions taken by the 10x10 Forum which consists of National Treasury, the Department of Trade and Industry (the dti) and the nine Provincial Economic Development Departments. The aim of the Programme is to provincialise national economic policies, strategies and programmes i.e. to ensure alignment between national and provincial strategies

Changes: Policy structures, service establishments, etc:

The department tacitly views the MEDS research, as industrial development research conducted over a 5-year cycle and therefore, the 2009/10 financial year represents the start of the second phase of the MEDS research. As a result, the unit will facilitate the 2009/10 research to focus specifically on updating current research studies conducted on baseline, sectors and themes research. This updating of the research studies, together with the recommendations that flow from the 2008/09 Synthesis report, will guide the Department in moving forward with the next phase of the MEDS during the 2009/2010 financial year.

Expenditure trends analysis:

The programme expenditure has increased by 37.64 per cent or R2.461 million in the 2009/10 financial year from the previous financial year. This increase can be attributed to the ramping up of projects that will inform the work of the department as well as increase spending on compensation of employees.

Service delivery measures

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Non-customised)			
ANNUAL OUTPUTS			
Programme 5: Economic Planning			
5.2: Economic Policy and Planning			
Number of integrated polices	2		
Number of strategies developed	3	4	4
Number of policies reviewed/updated	1	1	1
Number of DTM/ strategic planning meetings	20	6	6

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
An efficient document management and storage system	Updated policy/strategy document management system	Updated policy/strategy document management system	Updated policy/strategy document management system
Number of meetings/workshops/interactions amongst sectors/themes and crosscutting themes	20 meetings	20	20
Number of Departmental Position Papers	4	5	5
Number of alignment reports	2		
Number of Departmental Forums sessions	20	5	5
5.3: Research and Development			
Number of research reports compiled	6	1	4
Number of research reports (Updated baseline study)	1	1	1
Number of research reports (Updated Sector research Review)	3	1	0
Number of research reports (Updated Theme research)	2	2	1
Synthesis Report completed	1	1	1
International review	1	1	1
No of research papers completed	2	3	4
5.4: Knowledge Management			
Number of economic intelligence reports developed	1		
Number of Knowledge Management modules developed	1		
Departmental filing system in accordance with the National Archive Act	1		
Effective information dissemination to internal and external stakeholders	48		
A vibrant, active space with internet access, separate spaces for meetings and discussions, access to media and publications with a "reading room", and multi-media facilities.	1		
Efficient DTM meetings system	20	20	20
Monthly departmental forum policy/strategy/programme discussion	12	12	12
Updated and technically maintained systems	3		
Number of DOPMS discussions held	20	20	20
Number of DOPMS training sessions held	32	32	32
Number of people given access to relevant information through the Resource Centre	48	48	48
Effective system of elimination of paper storage of documents	1		
Effective policy of electronic storage of information and documents	1		
5.5: Monitoring and Evaluation			
Number of monitoring reports	20	20	20
Number of evaluation reports	5	5	5

Table 6.5 Summary of payments and estimates – Programme 5: Economic Planning

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
1. Management Economic Planning			350	999	966	966	**1 156**	19.67	1 216	1 273
2. Policy and Planning			1	1	1	1	**548**	54700.00	1 113	1 165
3. Research and Development	1 600	2 110	2 570	3 290	4 208	4 208	**5 105**	21.32	5 938	6 217
4. Knowledge Management			1	388	388	588	**1 093**	85.88	1 215	1 272
5. Monitoring and Evaluation			340	776	976	776	**1 098**	41.49	1 155	1 210
Total payments and estimates	1 600	2 110	3 262	5 454	6 539	6 539	**9 000**	37.64	10 637	11 137

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Current payments	1 600	2 110	3 262	5 404	6 170	6 169	**8 900**	44.27	10 537	11 037
Compensation of employees			1 261	1 913	2 541	2 543	**3 299**	29.73	4 390	4 596
Goods and services	1 600	2 110	2 001	3 491	3 629	3 626	**5 601**	54.47	6 147	6 441
Transfers and subsidies to					300	300		(100.00)		
Departmental agencies and accounts					300	300		(100.00)		
Payments for capital assets				50	69	70	**100**	42.86	100	100
Machinery and equipment				50	69	70	**100**	42.86	100	100
Total economic classification	1 600	2 110	3 262	5 454	6 539	6 539	**9 000**	37.64	10 637	11 137

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	Main appro-priation 2008/09	Adjusted appro-priation 2008/09	Revised estimate 2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Transfers and subsidies to (Current)					300	300		(100.00)		
Departmental agencies and accounts					300	300		(100.00)		
Entities receiving transfers					300	300		(100.00)		
Western Cape Provincial Development Council					300	300		(100.00)		

Programme 6: Tourism, Arts and Entertainment

Purpose: To grow and transform the Tourism, Commercial Arts and Entertainment industries in the Western Cape for the benefit of all citizens.

Analysis per sub-programme

Sub-programme 6.1: Management: Tourism

to conduct the overall management and administrative support to the Programme

to ensure that the quality of the policy choices, integrated planning, programmatic activity and performance of the Chief Directorate are world class

Sub-programme 6.2: Tourism Growth

to facilitate Growth of the tourism industry

to actively promote the Competitiveness of the destination and its product offerings

to develop the workforce to ensure that the industry has the right skills available at all times

Sub-programme 6.3: Tourism Participation

to promote and ensure effective engagement with regard to Participation, Enterprise Development and Local Economic Development

to ensure a Regulated and Fair Business Environment within the tourism industry

to promote Social and Environmental Tourism

Sub-programme 6.4: Destination Marketing Organisation (DMO)

to provide resources to the Destination Marketing Organisation (DMO) to enable it to deliver on its mandate as defined in the Western Cape Tourism Act (Act 1 of 1999).

Sub-programme 6.5: Commercial Arts and Entertainment

to assist creative entrepreneurs to protect and benefit fully from their intellectual property

to promote and nurture the development of the Western Cape commercial art and entertainment brand

Policy developments:

At National and Provincial levels, ASGISA and the MEDS have identified tourism as a priority sector for sustainable growth and transformation.

The WC Tourism Development Framework, developed jointly by the four social partners making up the WC Tourism Development Partnership (the industry's cooperative governance body), is the vision and strategy for tourism in the Western Cape.

The WC Tourism Development Framework has defined targets and outcomes that need to be achieved over a ten-year timeframe. It is a living and dynamic document, with research constantly being added to the evidence base and analysis being adjusted as circumstances change. There are major reviews on a five-yearly basis.

The vision for 2014 contained in the WC Tourism Development Framework is one of a shared, sustainable, growing, labour-absorbing, and globally competitive tourism sector in the Western Cape.

The vision for the Commercial Arts & Entertainment industries is one of wide scale international success for the Western Cape art and entertainment product

Changes: Policy structures, service establishments, etc:

Commercial Arts and Entertainment is a new sub-programme in Programme 6. It was shifted to the Tourism programme from Programme 3: Trade and Sector Development. Commercial Arts and Entertainment was originally housed under Sub-programme Sector Development in programme 3: Trade and Sector Development as a responsibility Creative Industries.

The primary purpose of this shift is due to the nature of the industry. A large proportion of the work by the Tourism programme will be aimed at the Arts and Entertainment industries and visa versa e.g. film industry, music industry and crafters.

Expenditure trends analysis:

The allocated expenditure for the programme increased from R65.142 million in 2008/09 to R72.840 million in 2009/10 financial year. This represents an increase in allocated expenditure of 11.82 per cent or R7.698 million. The major contributing factor to increase in estimated expenditure is the increase in spending for the DMO and increases in expenditure on compensation of employees.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Non-customised)			
ANNUAL OUTPUTS			
Programme 6: Tourism, Arts and Entertainment			
6.1: Management: Tourism			
Percentage alignment to policies and strategies of relevant national government departments and public entities	60	80	100
Number of ideas which can be generated into programmatic activity	Establish the Destination Development Reference Group		
The number and quality of written evaluations of the strategies and work of the programme	Establish Tourism, Arts & Entertainment Peer Review		
Grading received by the staff member from the HoD and Chief Economist based on a written examination	Tourism, Arts & Entertainment Professional Staff Development		
Research conducted through relationship with HEIs from the co-ordinated research agenda and as part of the MEDS research process	2	4	4
Number of position papers developed from co-ordinated research agenda	2	3	4
Number of plenary sessions	2	2	2
Number of x 3 sub-committee meetings	12	12	12
Updated WC Tourism Development Framework, including its sub-strategies	2009 WC Tourism Development Framework		
New Tourism Western Cape Tourism Bill	Western Cape Tourism Bill	New tourism Act	
Number of outcome indicators monitored	2	3	4
6.2: Tourism Growth			
Number of assessments against business Plan	4 quarterly assessments	4 quarterly assessments	4 quarterly assessments
Western Cape Tourism Investment Recruitment Framework	Western Cape Tourism Investment Recruitment Framework	Western Cape Tourism Investment Recruitment Framework	Western Cape Tourism Investment Recruitment Framework

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of investment opportunities identified and packaged	2	2	2
Number of ITDF Projects identified in Tourism Development Areas	Identify 14 projects [2 from each district and 4 away from the iconic sites in the metro, from which 6 projects will have high-level scoping and costings to implement		
Number of Tourism Gateways established and maintained	4	4	4
Tourism Global Competitiveness Framework Document	Tourism Global Competitiveness Framework Document, including administered pricing review		
Number of regional/ local co-ordinators appointed	5	6	6
Number of information dissemination Workshops held	8	10	10
Number of establishments where promotional material is disseminated	200	300	300
Number of incidents responded to	30	40	50
Number of trained assessors in place	6	6	6
Number of establishments assessed	1 200	1 200	1 500
Number of surprise inspections conducted	5		
Number of major icons assessed	4	5	6
Implement phase 2 of the Outeniqua Choo Tjoe	Phase 2 Implementation of the Outeniqua Choo Tjoe		
Review the 2002 Tourism Road Signage Framework aligned to the ITDF	Review the 2002 Tourism Road Signage Framework aligned to the ITDF		
Number of training sessions held	6	6	8
Number of RTLC meetings held in all regions	20	20	20
Number of Tourism road sign applications processed	150	140	140
Number of projects implemented as it relates to Tourism Gateway and Route Signage	1	2	2
Provincial Tourism Skills Development Plan	Updated Tourism Skills Development Plan	Monitor, evaluate and refine Tourism Skills Development	Monitor, evaluate and refine Tourism Skills Development
Number of skills development programmes implemented	3	3	5
Number of beneficiaries Programmes Implemented	10	15	20
Number of beneficiaries (CPUT)	5	3	0
Number of beneficiaries (South Cape College)	5	3	0
6.3: Tourism Participation			
Updated provincial Tourism BBBEE Delivery Plan	Updated		
A baseline study on the state of transformation in tourism in the Province in partnership with Economic Empowerment	Baseline study report	Monitor, evaluate and refine the study	Monitor, evaluate and refine the study
Number of stakeholder workshops conducted	6	6	6
Number of blitz networking sessions in partnership with TEP	4	4	4
Completed large and medium sized enterprise plan	Large and medium-sized enterprises Plan	Implementation	

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of participants at workshops	5 000	5 000	5 000
Number of Tourism Tiered Support System Brochures / pamphlets and DVDs Printed and distributed	15 000 Brochures/ pamphlets and DVDs Printed and distributed	15 000 Brochures/ pamphlets and DVDs Printed and distributed	15 000 Brochures/ pamphlets and DVDs Printed and distributed
Number of THDs appointed	6		
Number of entrepreneurs trained (Enterprise Development 101)	500	500	500
Number of entrepreneurs trained (Enterprise Development 201)	200	200	200
Number of entrepreneurs trained (Enterprise Development 202)	200	200	200
Number of entrepreneurs on work-based placements and mentored	60	60	60
Number of Tourism Development Agents operational	2	2	3
Number of new tourist guides on the database	850	900	900
Number of re-registered guides on the database	1 800	1 900	2 000
Total number of all tourist guides on the database	3 500	3 700	4 000
Number of HDI guides trained	80	100	130
Number of emerging guides upskilled	60	70	90
Number of interventions for established guides	2	4	4
Number of work opportunities for tourist guides' on Table Mountain	25	30	40
Number of public interventions	8	12	12
Number booklets distributed	3 500	3 000	5 000
Number of newsletters produced	4	4	4
Number of events to celebrate contribution of tourist guides in the industry	1	1	1
Number of inspectors appointed	2	4	6
Number of Quarterly inspections conducted	18	30	45
Number of stakeholder engagements	4	Introduction of the mandatory registration of tourism businesses	
Number of blockages identified	2		
Develop the Social and Environmental Tourism Framework	Social and Environmental Tourism Framework		
Number of recommendations arising from the Framework	2	3	4
Number of beneficiaries of Access the Cape	400	500	600
Number of participants in the Youth Opportunities in Tourism Seminars	100		
Implement the Tourism Schools' Competition	1	1	1
Number of visitors to the Green Point Stadium Visitor Centre	4 000		
6.4: Destination Marketing Organisation			
Amount of revenue generated	R6 million	R8 million	R10 million
Number of established (UK, Germany, US, Netherlands, France) leisure market activations performed	10	12	8
Number of cost-efficient Joint Marketing Programmes	4	4	4
Number of business tourism bids administered and won in established markets	12	12	11
	8	8	8
Number of trade business and media delegations hosted	24	25	22
Number of international partnerships struck in strategic markets	6	7	6
Number of cost-efficient Joint Marketing Programmes	6	8	8

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of business tourism bids administered and won	22	24	21
	12	16	14
Number of trade business and media delegations hosted	46	50	43
Number of leisure marketing activities performed	8	9	7
Number of established events supported in the City and the District Municipalities (Domestic Events Support: City)	7	9	7
Number of established events supported in the City and the District Municipalities (Domestic Events Support: District Municipalities)	10	16	12
Number of established events supported in the City and the District Municipalities (Domestic Events Supported in the May – September period)	15	12	9
Number of new, emerging events supported in the City and the District Municipalities(Domestic Events Support: City)	5	7	5
Number of new, emerging events supported in the City and the District Municipalities(Domestic Events Support: District Municipalities)	8	10	7
Number of new, emerging events supported in the City and the District Municipalities (Domestic Events Supported in the May – September period)	6	8	6
Number of media initiatives in support of corporate and marketing programmes	60	30	30
Number of cost-efficient Joint Marketing Programmes	8	10	6
Number of non-traditional core (Nigeria, Kenya, UAE, India, China, etc.) leisure market activations performed	12	14	10
Number of media initiatives in support of corporate and marketing programmes	700	750	600
Number of activities in potential strategic markets	2	3	4
Fully functional e-business platform	-	None	1
Number of website performance standards met	8	8	10
Number of business transactions performed on system	250	300	400
Number of successful e-marketing initiatives run on platform	6	6	6
Number of eco-friendly tourism marketing Programmes with Cape Nature and SANPARKS	2	4	4
Number of Tourism Gateways managed (Waterfront)	1	1	1
Number of Tourism Gateways managed (District-based)	3	3	3
Number of research and M&E program	8	4	6
Number of new marketing platforms created that feature black entrepreneurs	10	12	15
Number of existing marketing platforms for exposure of black entrepreneurs	10	12	15
Number of black people, women and Youths benefiting from tourism marketing initiatives	350	400	500
Audit opinion rating	Unqualified	Unqualified	Unqualified
6.5: Commercial Arts and Entertainment			
Forum reports developed on key industry issues	4	Utilise forum to realise the development of a 10 year strategy for the creative industries	Utilise forum to realise the development of a 10 year strategy for the creative industries
1 research paper completed (Arts and entertainment brand)	Research completed		
1 research paper completed (Arts and entertainment product)	Research completed		

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
1 strategy document completed	1	Develop implementation plan	Implementation plan
Total number of members	950	1 000	1 300
Number of industry events/workshops/reference groups hosted	8	10	1 0
Number of newsletters or equivalent	4	4	4
Number of enquiries and assistance to HDIs	55	40	45
Number of companies assisted with exports	25	30	40
Number of companies assisted with accessing local markets	150	200	250
Number of crafters trained	100	120	140
Number of creatives assisted and mentored through the Centre for Innovation	40	30	40
Number of creatives assisted with productivity and design through the FAB LAB			
Number of craft businesses assisted	40	30	40
Number of research papers	Comparative analysis of global models of film commissions	Act on recommendations	Institutional arrangement finalised
Total number of members	1 345	1 500	1 600
Number of industry events/workshops/reference groups hosted	10	12	15
Number of newsletters or equivalent	4	4	4
Number of enquiries and assistance to HDIs	350	400	600
Rand Value of Investment Recruited/ Productions secured	R1 Billion	R1,5 Billion	R2 Billion
Number of film destination footage and content created for 2010	30 clips developed		
Number of youth trained	50		
Number of emerging filmmakers trained (Film 101 – intro to film industry)	300	450	500
Number of emerging filmmakers trained (Film 201 - Introduction to the Business of Film)	30	35	40
Number of emerging filmmakers trained (Film 202 - SMME Film Business Management)	25	30	30
Number of emerging filmmakers trained (Film 301 - BBBEE Product development for international market)	40	15	50
Number of internships realised (Internships with Community television and industry and upskilling in HD)	80	80	80
Number of internships realised (Experiential training in the development of local content)	40	50	60
Number of projects effected through joint venture agreements	2		
Number of clubs convened	3	5	10
Number of people attending	300	500	1 000
Total number of members	250	300	350
Number of industry events/workshops/reference groups hosted	8	10	15
Number of newsletters or equivalent	4	4	4
Number of enquiries and assistance to HDIs	150	180	200
Number of learners trained (Music 201)	80	100	150
Number of learners trained (Intellectual Property train-the-trainer)	30	30	40
Number of learners trained (Emerging music industry talent competition)	10 interns placed	20 interns placed	30 interns placed
Number of learners trained (Develop and implement a training program in musicianship and music industry skills outside of the formal education and training system)	100		

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of companies assisted with innovation	30	50	70
Number of SMMEs actively assisted as part of a programme or initiative	60	80	100
Number of BEE SMMEs actively assisted as part of a programme or initiative	45	65	80
Number of IP information booklets	2		
Number of private and public sector venues functional and made accessible to live performers and visual artists	10 private sector venues activated	Circuit fully operational	Extend circuit to include 20 more venues, especially in the Districts
Number of private and public sector venues functional and made accessible to live performers and visual artists	10 public sector venues activated		
Number of private and public sector venues functional and made accessible to live performers and visual artists	5 tertiary education venues activated		
Total number of members	100	150	200
Number of industry events/workshops/reference groups hosted	10	12	15
Number of newsletters or equivalent	4	4	4
Number of enquiries and assistance to HDIs	200		
Number of visual artists commissioned and mentored	50	75	100
Number of curators mentored in the organisation of a visual exhibition	2	4 local exhibitions held	4 local and 1 international exhibitions held
Total number of members	1 000	1 200	1 400
Number of industry events/workshops/reference groups hosted	10	12	15
Number of newsletters or equivalent	4	4	4
Number of enquiries and assistance to HDIs	200	60	70
Number of festivals	2	2	2
Number of live performing artists trained and mentored		40	40
Number of performing artists exposed to international best practice and models of excellence abroad	5	5	5

Table 6.6 Summary of payments and estimates – Programme 6: Tourism, Arts and Entertainment

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
1. Management: Tourism	711	1 288	3 166	2 966	3 415	3 415	**6 051**	77.19	6 712	7 027
2. Tourism Growth	7 231	2 239	9 219	10 344	11 250	11 250	**5 966**	(46.97)	6 725	7 041
3. Tourism Participation	2 309	16 657	8 350	6 235	6 956	6 956	**8 085**	16.23	8 759	9 171
4. Destination Marketing Organisation	26 850	22 947	25 831	26 900	30 400	30 400	**44 486**	46.34	46 799	48 999
5. Commercial Arts and Entertainment		11 663	14 346	11 715	13 121	13 121	**8 252**	(37.11)	9 342	9 899
Total payments and estimates	37 101	54 794	60 912	58 160	65 142	65 142	**72 840**	11.82	78 337	82 137

Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Current payments	6 159	15 228	18 916	20 155	21 789	21 789	**26 954**	23.70	30 075	31 617
Compensation of employees	2 845	4 263	6 213	7 687	9 184	9 184	**12 076**	31.49	13 913	14 685
Goods and services	3 313	10 962	12 702	12 468	12 605	12 586	**14 878**	18.21	16 162	16 932
Financial transactions in assets and liabilities	1	3	1			19		(100.00)		
Transfers and subsidies to	30 907	39 080	41 256	37 900	43 151	43 151	**45 686**	5.87	48 062	50 320
Provinces and municipalities	657	494								
Departmental agencies and accounts	26 510	27 050	28 795	29 150	33 850	33 850	**43 286**	27.88	45 537	47 677
Universities and technikons	300	650	150	150	150	150		(100.00)		
Public corporations and private enterprises	980	1 800	341							
Non-profit institutions	2 460	9 086	11 970	8 600	9 151	9 151	**2 400**	(73.77)	2 525	2 643
Payments for capital assets	35	486	740	105	202	202	**200**	(0.99)	200	200
Machinery and equipment	35	486	711	105	202	202	**200**	(0.99)	200	200
Software and other intangible assets			29							
Total economic classification	37 101	54 794	60 912	58 160	65 142	65 142	**72 840**	11.82	78 337	82 137

Details of transfers and subsidies:

Economic classification R'000	Outcome Audited 2005/06	Audited 2006/07	Audited 2007/08	Main appro-priation 2008/09	Adjusted appro-priation 2008/09	Revised estimate 2008/09	Medium-term estimate 2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	30 907	39 080	41 256	37 900	43 151	43 151	**45 686**	5.87	48 062	50 320
Provinces and municipalities	657	494								
Municipalities	657	494								
Municipalities										
of which										
Municipal agencies and funds	657	494								
Departmental agencies and accounts	26 510	27 050	28 795	29 150	33 850	33 850	**43 286**	27.88	45 537	47 677
Entities receiving transfers	26 510	27 050	28 795	29 150	33 850	33 850	**43 286**	27.88	45 537	47 677
Western Cape Provincial Development Council					200	200		(100.00)		
Destination Marketing Organisation	26 510	27 050	28 370	28 650	32 150	32 150	43 286	34.64	45 537	47 677
Western Cape Trade and Investment Promotion Agency			150	500	150	150		(100.00)		
Other			275		1 350	1 350		(100.00)		
Universities and technikons	300	650	150	150	150	150		(100.00)		
Public corporations and private enterprises	980	1 800	341							
Public corporations	980	1 800	341							
Other transfers (Casidra & CSIR)	980	1 800	341							
Non-profit institutions	2 460	9 086	11 970	8 600	9 151	9 151	**2 400**	(73.77)	2 525	2 643

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2011	As at 31 March 2012
1. Administration	53	70	70	75	102	102	102
2. Integrated Economic Development Services	26	33	29	35	46	46	46
3. Trade and Sector Development	27	15	17	25	34	34	34
4. Business Regulation and Governance	25	21	26	27	18	18	18
5. Economic Planning			4	6	11	11	11
6. Tourism, Arts and Entertainment	29	20	18	28	41	41	41
Total personnel numbers	160	159	164	196	252	252	252
Total personnel cost (R'000)	27 084	30 372	36 488	54 731	65 039	73 313	77 192
Unit cost (R'000)	169	191	222	279	258	291	306

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Total for department										
Personnel numbers (head count)	160	159	164	256	196	196	**252**	28.57	252	252
Personnel cost (R'000)	27 084	30 372	36 488	50 787	54 732	54 731	**65 039**	18.83	73 313	77 192
of which										
Human resources component										
Personnel numbers (head count)	32	23	25	37	37	37	**37**		37	37
Personnel cost (R'000)	2 302	3 803	4 577	6 212	6 212	6 212	**6 496**	4.57	6 951	7 410
Head count as % of total for department	20.00	14.47	15.24	14.45	18.88	18.88	**14.68**		14.68	14.68
Personnel cost as % of total for department	8.50	12.52	12.54	12.23	11.35	11.35	**9.99**		9.48	9.60
Finance component										
Personnel numbers (head count)	53	30	40	54	54	54	**55**	1.85	55	55
Personnel cost (R'000)	4 073	4 711	6 332	9 383	9 383	9 383	**11 420**	21.71	12 219	13 025
Head count as % of total for department	33.13	18.87	24.39	21.09	27.55	27.55	**21.83**		21.83	21.83
Personnel cost as % of total for department	15.04	15.51	17.35	18.48	17.14	17.14	**17.56**		16.67	16.87
Full time workers										
Personnel numbers (head count)	160	159	164	256	196	196	**252**	28.57	252	252
Personnel cost (R'000)	27 084	30 372	36 488	50 787	54 732	54 731	**65 039**	18.83	73 313	77 192
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	**100.00**		100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	**100.00**		100.00	100.00
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
1. Administration	188	881	994	279	279	279	**314**	12.54	330	330
of which										
Payments on tuition	188	881	994	279	279	279	**314**	12.54	330	330
2. Integrated Economic Development Services	71			78	78	78	**85**	8.97	90	90
of which										
Payments on tuition	71			78	78	78	**85**	8.97	90	90
3. Trade and Sector Development	15	22		71	71	71	**88**	23.94	92	92
of which										
Payments on tuition	15	22		71	71	71	**88**	23.94	92	92
4. Business Regulation and Governance	56	51		65	65	65	**75**	15.38	79	79
of which										
Payments on tuition	56	51		65	65	65	**75**	15.38	79	79
5. Economic Planning				18	18	18	**21**	16.67	22	22
of which										
Payments on tuition				18	18	18	**21**	16.67	22	22
6. Tourism, Arts and Entertainment	47	48		56	56	56	**64**	14.29	67	67
of which										
Payments on tuition	47	48		56	56	56	**64**	14.29	67	67
Total payments on training	377	1 002	994	567	567	567	**647**	14.11	680	680

Table 7.4 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Number of staff	203	181	164	256	256	256	**256**		256	256
Number of personnel trained	324	232	173	220	220	220	**220**		220	220
of which										
Male	86	78	73	72	72	72	**72**		72	72
Female	238	154	100	148	148	148	**148**		148	148
Number of training opportunities	324	26	57	58	58	58	**58**		58	58
of which										
Tertiary	14	4	3	3	3	3	**3**		3	3
Workshops	113		46	50	50	50	**50**		50	50
Seminars		22	8	5	5	5	**5**		5	5
Other	197									
Number of bursaries offered	14	26	22	26	26	26	**26**		26	26
Number of interns appointed	22	40	35	40	40	40	**40**		40	40
Number of days spent on training	2 310	1 392	6 200	5 000	5 000	5 000	**5 000**		5 000	5 000

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2008/09			Programme for 2009/10		
Programme R'000	2009/10 Equivalent Pro-gramme	2009/10 Equivalent Sub-pro-gramme	Programme R'000	Pro-gramme	Sub-pro-gramme
1. **Administration**	**27 424**		1. **Administration**	**27 424**	
Office of HOD		2 575	Office of HOD		2 575
Financial Management		14 140	Financial Management		14 140
Corporate Services		10 709	Corporate Services		10 709
2. **Integrated Economic Development Services**	**59 956**		2. **Integrated Economic Development Services**	**81532**	
Management Integrated Economic Development Services		4846	Management Integrated Economic Development Services		4846
Enterprise Development		38 235	Enterprise Development		38 235
Local Economic Development		12 869	Local Economic Development		12 869
Economic Empowerment		4 006	Economic Empowerment		4 006
			Workforce Development		21 576
3. **Trade and Industry Development**	**83 386**		3. **Trade and Sector Development**	**53 558**	
Management Trade and Industry Development		4 203	Management Trade and Industry Development		4 203
Trade and Industry Development		23 114	Trade and Industry Development		23 114
Sector Development		24 715	Sector Development		16 463
Industry Development		31 354	Strategic Initiatives		9 778
4. **Business Regulation and Governance**	**32 112**		4. **Business Regulation and Governance**	**32 112**	
Management Business Regulation and Governance		1 042	Management Business Regulation and Governance		1 042
Regulatory Services		120	Regulatory Services		120
Consumer Protection		10 950	Consumer Protection		10 950
Liquor Regulation		20 000	Liquor Regulation		20 000
5. **Economic Planning**	**9 000**		5. **Economic Planning**	**9 000**	
Management Economic Planning		1 156	Management Economic Planning		1 156
Policy and planning		548	Policy and planning		548
Research and Development		5 105	Research and Development		5 105
Knowledge Management		1 098	Knowledge Management		1 098
Monitoring and Evaluation		1 093	Monitoring and Evaluation		1 093
6. **Tourism**	**64 588**		6. **Tourism, Arts and Entertainment**	**72840**	
Management Tourism		6051	Management Tourism		6051
Tourism Growth		5966	Tourism Growth		5966
Tourism Participation		8085	Tourism Participation		8085
Destination Marketing Organisation		44486	Destination Marketing Organisation		44486
Total	**276 466**			**276 466**	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Tax receipts	4 298	4 218	4 645	4 500	4 500	4 500	**17 400**	286.67	18 200	19 100
Other taxes (Liquor licence fees)	4 298	4 218	4 645	4 500	4 500	4 500	**17 400**	286.67	18 200	19 100
Sales of goods and services other than capital assets	266	337	308	270	270	270	**270**		270	270
Sales of goods and services produced by department (excluding capital assets)	266	329	308	270	270	270	**270**		270	270
Administrative fees	266	323	308	270	270	270	**270**		270	270
Registration	266	323	308	270	270	270	**270**		270	270
Other sales		6								
of which										
Commission on insurance		6								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		8								
Interest, dividends and rent on land		2	6							
Interest		2	6							
Sales of capital assets			2							
Land and subsoil assets			2							
Financial transactions in assets and liabilities	64	6 608	5 587			628		(100.00)		
Other	64	6 608	5 587			628		(100.00)		
Total departmental receipts	4 628	11 165	10 548	4 770	4 770	5 398	**17 670**	227.34	18 470	19 370

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Current payments	51 878	67 864	81 814	110 044	104 468	103 982	**142 531**	37.07	156 744	165 476
Compensation of employees	27 084	30 372	36 488	50 787	54 732	54 731	**65 039**	18.83	73 313	77 192
Salaries and wages	24 631	27 777	32 457	43 665	48 104	48 103	**56 652**	17.77	65 818	69 084
Social contributions	2 453	2 595	4 031	7 122	6 628	6 628	**8 387**	26.54	7 495	8 108
Goods and services	24 772	37 445	45 309	59 257	49 736	49 189	**77 492**	57.54	83 431	88 284
of which										
Assets <R5 000	117	528	254	650	437	437	**445**	1.83	525	600
Audit cost: External	724	720	1 041	1 000	1 302	1 302	**1 500**	15.21	1 600	1 700
Communication	267	1 139	1 818	2 075	743	743	**725**	(2.42)	832	842
Agency and support/ outsourced services	12 831	19 724	27 598	46 407	35 344	35 094	**64 569**	83.99	69 582	73 739
Lease payments	5	2 224	2 438	2 250	2 163	2 163	**2 200**	1.71	2 425	2 525
Transport provided departmental activity			430	700						
Travel and subsistence	2 191	3 118	4 031	2 625	3 633	3 633	**4 300**	18.36	4 990	5 650
Training and staff development	194	1 002	732	567	700	700	**800**	14.29	845	900
Printing and publications		446	509	300	141	141	**200**	41.84	200	200
Other	8 443	8 544	6 458	2 683	5 273	4 976	**2 753**	(44.67)	2 432	2 128
Financial transactions in assets and liabilities	22	47	17			62		(100.00)		
Transfers and subsidies to	89 553	105 087	118 411	108 650	125 257	125 507	**132 185**	5.32	146 102	157 665
Provinces and municipalities	1 917	511								
Municipalities	1 917	511								
Municipalities										
of which										
Regional services council levies	1									
Municipal agencies and funds	1 917	511								
Departmental agencies and accounts	51 010	39 341	41 474	44 050	54 046	54 046	**85 350**	57.92	91 727	100 011
Entities receiving transfers	51 010	39 341	41 474	44 050	54 046	54 046	**85 350**	57.92	91 727	100 011
Western Cape Provincial Development Council					500	500	**150**	(70.00)	150	150
Destination Marketing Organisation	26 510	27 050	28 370	28 650	32 150	32 150	43 286	34.64	45 537	47 677
Western Cape Trade and Investment Promotion Agency	24 500	11 291	11 450	15 400	20 046	20 046	21 914	9.32	25 000	29 000
Western Cape Liquor Board							20 000		21 040	23 184
Government Motor Trading			379							
Other		1 000	1 275		1 350	1 350		(100.00)		
Universities and technikons	300	2 650	150	150	150	150		(100.00)		
Public corporations and private enterprises	20 880	32 100	40 261	30 050	34 436	34 686	**39 185**	12.97	46 119	49 060
Public corporations	20 880	32 100	40 261	30 050	34 436	34 686	**39 185**	12.97	46 119	49 060
Other transfers	20 880	32 100	40 261	30 050	34 436	34 686	**39 185**	12.97	46 119	49 060
Non-profit institutions	15 446	30 481	36 522	34 400	36 625	36 625	**7 650**	(79.11)	8 256	8 594
Households		4	4							
Other transfers to households		4	4							
Payments for capital assets	575	2 547	2 972	550	1 807	2 043	**1 750**	(14.34)	1 950	2 000
Machinery and equipment	575	2 547	2 943	550	1 807	2 043	**1 750**	(14.34)	1 950	2 000
Other machinery and equipment	575	2 547	2 943	550	1 807	2 043	**1 750**	(14.34)	1 950	2 000
Software and other intangible assets			29							
Total economic classification	142 006	175 498	203 197	219 244	231 532	231 532	**276 466**	19.41	304 796	325 141

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Current payments	14 859	19 073	20 107	24 395	25 946	25 946	**26 424**	1.84	28 448	30 147
Compensation of employees	9 298	10 971	11 786	17 590	17 001	17 000	**20 844**	22.61	21 727	23 062
Salaries and wages	8 374	9 889	10 376	14 660	14 452	14 451	**17 802**	23.19	19 707	20 788
Social contributions	924	1 082	1 410	2 930	2 549	2 549	**3 042**	19.34	2 020	2 274
Goods and services	5 553	8 081	8 321	6 805	8 945	8 917	**5 580**	(37.42)	6 721	7 085
of which										
Assets <R5 000	117	378	225	300	232	232	**200**	(13.79)	250	300
Audit cost: External	724	720	1 041	1 000	1 302	1 302	**1 500**	15.21	1 600	1 700
Communication	100	528	818	250	101	101	**150**	48.51	150	150
Agency and support/ outsourced services	989	1 372	2 345	3 655	4 770	4 770	**1 756**	(63.19)	2 294	2 401
Lease payments		261	340	250	72	72	**75**	4.17	100	100
Travel and subsistence	563	695	735	550	1 002	1 002	**900**	(10.18)	1 200	1 300
Training and staff development	180	881	550	279	346	346	**400**	15.61	400	400
Printing and publications		446	509	300	141	141	**200**	41.84	200	200
Other	2 880	2 800	1 758	221	979	951	**399**	(58.04)	527	534
Financial transactions in assets and liabilities	8	21				29		(100.00)		
Transfers and subsidies to	73	7	379							
Provinces and municipalities	23	7								
Municipalities	23	7								
Municipalities										
of which										
Municipal agencies and funds	23	7								
Departmental agencies and accounts			379							
Provide list of entities receiving transfers			379							
Government Motor Trading			379							
Non-profit institutions	50									
Payments for capital assets	392	1 609	585	100	872	872	**1 000**	14.68	1 000	1 000
Machinery and equipment	392	1 609	585	100	872	872	**1 000**	14.68	1 000	1 000
Other machinery and equipment	392	1 609	585	100	872	872	**1 000**	14.68	1 000	1 000
Total economic classification	15 324	20 689	21 071	24 495	26 818	26 818	**27 424**	2.26	29 448	31 147

Table B.2.2 Payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Current payments	13 253	16 288	19 141	28 607	21 406	21 155	**42 782**	102.23	46 352	48 515
Compensation of employees	7 367	6 937	7 387	9 776	10 997	10 996	**14 327**	30.29	16 029	16 783
Salaries and wages	6 849	6 520	6 648	8 677	9 924	9 923	**12 400**	24.96	14 590	15 192
Social contributions	518	417	739	1 099	1 073	1 073	**1 927**	79.59	1 439	1 591
Goods and services	5 879	9 328	11 738	18 831	10 409	10 156	**28 455**	180.18	30 323	31 732
of which										
Assets <R5 000		7		19	11	11	**20**	81.82	50	50
Communication	39	169	322	710	163	163	**150**	(7.98)	200	200
Agency and support/ outsourced services	3 772	6 043	8 561	16 886	8 471	8 221	**26 355**	220.58	28 246	29 593
Lease payments	5	81	24		52	52	**75**	44.23	75	75
Travel and subsistence	553	631	940	654	898	898	**1 000**	11.36	1 000	1 200
Training and staff development	3		42	83	73	73	**100**	36.99	120	150
Other	1 507	2 397	1 849	479	741	738	**755**	2.30	632	464
Financial transactions in assets and liabilities	7	23	16			3		(100.00)		
Transfers and subsidies to	21 968	32 308	46 470	42 350	46 936	47 186	**38 600**	(18.20)	45 441	48 285
Provinces and municipalities	1 218	4								
Municipalities	1 218	4								
Municipalities										
of which										
Regional services council levies	1									
Municipal agencies and funds	1 218	4								
Departmental agencies and accounts		1 500	1 500							
Provide list of entities receiving transfers		1 500	1 500							
Western Cape Trade and Investment Promotion Agency		500	500							
Other		1 000	1 000							
Public corporations and private enterprises	19 900	30 300	39 920	30 050	34 436	34 686	**37 400**	7.82	44 241	47 085
Public corporations	19 900	30 300	39 920	30 050	34 436	34 686	**37 400**	7.82	44 241	47 085
Other transfers	19 900	30 300	39 920	30 050	34 436	34 686	**37 400**	7.82	44 241	47 085
Non-profit institutions	850	500	5 050	12 300	12 500	12 500	**1 200**	(90.40)	1 200	1 200
Households		4								
Other transfers to households		4								
Payments for capital assets	83	150	458	105	155	156	**150**	(3.85)	300	350
Machinery and equipment	83	150	458	105	155	156	**150**	(3.85)	300	350
Other machinery and equipment	83	150	458	105	155	156	**150**	(3.85)	300	350
Total economic classification	35 304	48 746	66 069	71 062	68 497	68 497	**81 532**	19.03	92 093	97 150

Table B.2.3 Payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	Main appro-priation 2008/09	Adjusted appro-priation 2008/09	Revised estimate 2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Current payments	7 988	7 022	10 961	17 092	15 760	15 747	**27 294**	73.33	30 073	32 365
Compensation of employees	3 037	3 911	4 650	5 660	7 121	7 121	**10 019**	40.70	12 203	12 777
Salaries and wages	2 780	3 665	4 284	4 971	6 409	6 409	**8 984**	40.18	10 943	11 457
Social contributions	257	246	366	689	712	712	**1 035**	45.37	1 260	1 320
Goods and services	4 951	3 111	6 311	11 432	8 639	8 615	**17 275**	100.52	17 870	19 588
Assets <R5 000		136	4	236	119	119	**150**	26.05	150	150
Communication	25	81	121	265	100	100	**150**	50.00	150	150
Agency and support/ outsourced services	3 118	1 107	4 405	7 922	5 924	5 924	**13 975**	135.90	14 440	15 988
Lease payments		831	943	1 000	1 007	1 007	**1 000**	(0.70)	1 000	1 000
Transport provided departmental activity			195	400						
Travel and subsistence	366	414	389	363	641	641	**1 000**	56.01	1 250	1 500
Training and staff development		19	7	60	29	29	**50**	72.41	50	50
Other	1 442	523	247	1 186	819	795	**950**	19.50	830	750
Financial transactions in assets and liabilities						11		(100.00)		
Transfers and subsidies to	35 919	31 789	29 306	27 000	32 895	32 895	**26 114**	(20.61)	29 681	33 901
Provinces and municipalities	5	3								
Municipalities	5	3								
Municipal agencies and funds	5	3								
Departmental agencies and accounts	24 500	10 791	10 800	14 900	19 896	19 896	**22 064**	10.90	25 150	29 150
Entities receiving transfers	24 500	10 791	10 800	14 900	19 896	19 896	**22 064**	10.90	25 150	29 150
Western Cape Provincial Development Council							**150**		150	150
Western Cape Trade and Investment Promotion Agency	24 500	10 791	10 800	14 900	19 896	19 896	21 914	10.14	25 000	29 000
Universities and technikons		2 000								
Non-profit institutions	11 414	18 995	18 502	12 100	12 999	12 999	**4 050**	(68.84)	4 531	4 751
Households			4							
Other transfers to households			4							
Payments for capital assets	13	76	189	90	359	372	**150**	(59.68)	200	200
Machinery and equipment	13	76	189	90	359	372	**150**	(59.68)	200	200
Other machinery and equipment	13	76	189	90	359	372	**150**	(59.68)	200	200
Total economic classification	43 920	38 887	40 456	44 182	49 014	49 014	**53 558**	9.27	59 954	66 466

Table B.2.4 Payments and estimates by economic classification – Programme 4: Business Regulation and Governance

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Current payments	8 019	8 143	9 427	14 391	13 397	13 176	**10 177**	(22.76)	11 259	11 795
Compensation of employees	4 537	4 290	5 191	8 161	7 888	7 887	**4 474**	(43.27)	5 051	5 289
Salaries and wages	4 012	3 848	4 568	7 123	6 852	6 851	**3 860**	(43.66)	4 359	4 564
Social contributions	525	442	623	1 038	1 036	1 036	**614**	(40.73)	692	725
Goods and services	3 476	3 853	4 236	6 230	5 509	5 289	**5 703**	7.83	6 208	6 506
of which										
Communication	71	165	237	500	173	173	**50**	(71.10)	57	61
Agency and support/ outsourced services	2 201	2 208	2 448	5 030	3 846	3 846	**5 253**	36.58	5 726	5 995
Lease payments		104					**50**		50	50
Travel and subsistence	356	661	634	300	357	357	**300**	(15.97)	300	300
Training and staff development	4	51	67	65	98	98	**50**	(48.98)	75	100
Other	844	664	850	335	1 035	815		(100.00)		
Financial transactions in assets and liabilities	6									
Transfers and subsidies to	686	1 903	1 000	1 400	1 975	1 975	**21 785**	1003.04	22 918	25 159
Provinces and municipalities	14	3								
Municipalities	14	3								
Municipalities										
of which										
Municipal agencies and funds	14	3								
Departmental agencies and accounts							**20 000**		21 040	23 184
Provide list of entities receiving transfers							**20 000**		21 040	23 184
Western Cape Liquor Board							20 000		21 040	23 184
Public corporations and private enterprises							**1 785**		1 878	1 975
Public corporations							**1 785**		1 878	1 975
Other transfers							**1 785**		1 878	1 975
Non-profit institutions	672	1 900	1 000	1 400	1 975	1 975		(100.00)		
Payments for capital assets	52	226	1 000	100	150	371	**150**	(59.57)	150	150
Machinery and equipment	52	226	1 000	100	150	371	**150**	(59.57)	150	150
Other machinery and equipment	52	226	1 000	100	150	371	**150**	(59.57)	150	150
Total economic classification	8 757	10 272	11 427	15 891	15 522	15 522	**32 112**	106.88	34 327	37 104

Table B.2.5 Payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Current payments	1 600	2 110	3 262	5 404	6 170	6 169	**8 900**	44.27	10 537	11 037
Compensation of employees			1 261	1 913	2 541	2 543	**3 299**	29.73	4 390	4 596
Salaries and wages			1 000	1 788	2 419	2 421	**3 039**	25.53	4 045	4 234
Social contributions			261	125	122	122	**260**	113.11	345	362
Goods and services	1 600	2 110	2 001	3 491	3 629	3 626	**5 601**	54.47	6 147	6 441
of which										
Assets <R5 000			25	50	49	49	**25**	(48.98)		
Communication			50	75	17	17	**25**	47.06	25	31
Agency and support/ outsourced services	1 600	2 110	1 701	3 241	3 012	3 012	**5 401**	79.32	5 932	6 210
Travel and subsistence			75	75	69	69	**100**	44.93	140	150
Training and staff development			7	18	33	33	**50**	51.52	50	50
Other			143	32	449	446		(100.00)		
Transfers and subsidies to					300	300		(100.00)		
Departmental agencies and accounts					300	300		(100.00)		
Provide list of entities receiving transfers					300	300		(100.00)		
Western Cape Provincial Development Council					300	300		(100.00)		
Payments for capital assets				50	69	70	**100**	42.86	100	100
Machinery and equipment				50	69	70	**100**	42.86	100	100
Other machinery and equipment				50	69	70	**100**	42.86	100	100
Total economic classification	1 600	2 110	3 262	5 454	6 539	6 539	**9 000**	37.64	10 637	11 137

Table B.2.6 Payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Current payments	6 159	15 228	18 916	20 155	21 789	21 789	**26 954**	23.70	30 075	31 617
Compensation of employees	2 845	4 263	6 213	7 687	9 184	9 184	**12 076**	31.49	13 913	14 685
Salaries and wages	2 616	3 855	5 581	6 446	8 048	8 048	**10 567**	31.30	12 174	12 849
Social contributions	229	408	632	1 241	1 136	1 136	**1 509**	32.83	1 739	1 836
Goods and services	3 313	10 962	12 702	12 468	12 605	12 586	**14 878**	18.21	16 162	16 932
of which										
Assets <R5 000		7		45	26	26	**50**	92.31	75	100
Communication	32	196	270	275	189	189	**200**	5.82	250	250
Agency and support/ outsourced services	1 151	6 884	8 138	9 673	9 321	9 321	**11 829**	26.91	12 944	13 552
Lease payments		947	1 131	1 000	1 032	1 032	**1 000**	(3.10)	1 200	1 300
Transport provided departmental activity			235	300						
Travel and subsistence	353	717	1 258	683	666	666	**1 000**	50.15	1 100	1 200
Training and staff development	7	51	59	62	121	121	**150**	23.97	150	150
Other	1 770	2 160	1 611	430	1 250	1 231	**649**	(47.28)	443	380
Financial transactions in assets and liabilities	1	3	1			19		(100.00)		
Transfers and subsidies to	30 907	39 080	41 256	37 900	43 151	43 151	**45 686**	5.87	48 062	50 320
Provinces and municipalities	657	494								
Municipalities	657	494								
Municipalities										
of which										
Municipal agencies and funds	657	494								
Departmental agencies and accounts	26 510	27 050	28 795	29 150	33 850	33 850	**43 286**	27.88	45 537	47 677
Provide list of entities receiving transfers	26 510	27 050	28 795	29 150	33 850	33 850	**43 286**	27.88	45 537	47 677
Western Cape Provincial Development Council					200	200		(100.00)		
Destination Marketing Organisation	26 510	27 050	28 370	28 650	32 150	32 150	43 286	34.64	45 537	47 677
Western Cape Trade and Investment Promotion Agency			150	500	150	150		(100.00)		
Other			275		1 350	1 350		(100.00)		
Universities and technikons	300	650	150	150	150	150		(100.00)		
Public corporations and private enterprises	980	1 800	341							
Public corporations	980	1 800	341							
Other transfers	980	1 800	341							
Non-profit institutions	2 460	9 086	11 970	8 600	9 151	9 151	**2 400**	(73.77)	2 525	2 643
Payments for capital assets	35	486	740	105	202	202	**200**	(0.99)	200	200
Machinery and equipment	35	486	711	105	202	202	**200**	(0.99)	200	200
Other machinery and equipment	35	486	711	105	202	202	**200**	(0.99)	200	200
Software and other intangible assets			29							
Total economic classification	37 101	54 794	60 912	58 160	65 142	65 142	**72 840**	11.82	78 337	82 137

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Investments and Trade Promotion Agency

R'000	Outcome				Medium-term estimate		
	Audited	Audited	Audited	Estimated outcome			
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Revenue							
Non-tax revenue	**1 215**	**292**	**400**	**940**	**700**	**770**	**850**
Sale of goods and services other than capital assets	168	284	250	290	300	350	400
Of which:							
Admin fees	168	284	250	290	300	350	400
Other non-tax revenue	1 047	8	150	650	400	420	450
Transfers received	**17 953**	**18 699**	**19 800**	**19 695**	**24 556**	**30 000**	**32 000**
Total revenue	**19 168**	**18 991**	**20 200**	**20 635**	**25 256**	**30 770**	**32 850**
Expenses							
Current expense	**17 831**	**18 441**	**18 205**	**21 525**	**25 085**	**30 604**	**31 872**
Compensation of employees	9 072	9 357	10 736	11 612	13 051	16 293	16 373
Goods and services	8 388	8 622	7 112	9 539	11 640	13 904	15 092
Depreciation	371	462	357	374	394	407	407
Transfers and subsidies	**2 067**	**6 518**	**52**	**82**	**82**	**87**	**96**
Total expenses	**19 898**	**24 959**	**18 257**	**21 607**	**25 167**	**30 691**	**31 968**
Surplus/(Deficit)	**(730)**	**(5 968)**	**1 943**	**(972)**	**89**	**79**	**882**
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	**241**	**457**	**357**	**430**	**394**	**407**	**407**
Adjustments for:							
Depreciation	371	462	357	430	394	407	407
Net (profit)/loss on disposal of fixed assets	(130)	(5)					
Operating surplus/ deficit) before changes in working capital	**(489)**	**(5 511)**	**2 300**	**(542)**	**483**	**486**	**1 289**
Changes in working capital	**12 998**	**4 969**	**5 000**	**6 000**	**5 500**	**5 500**	**5 500**
(Decrease)/increase in accounts payable	10 933	3 262	8 200	8 500	7 500	7 500	7 500
Decrease/(increase) in accounts receivable	2 065	1 707	(3 200)	(2 500)	(2 000)	(2 000)	(2 000)
Cash flow from operating activities	**12 509**	**(542)**	**7 300**	**5 458**	**5 983**	**5 986**	**6 789**
Cash flow from investing activities	**(693)**	**(562)**	**(80)**	**(355)**	**(1 090)**	**(296)**	**(296)**
Acquisition of Assets	*(823)*	*(567)*	*(80)*	*(355)*	*(1 090)*	*(296)*	*(296)*
Other flows from Investing Activities	130	5					
Net increase/decrease) in cash and cash equivalents	**11 816**	**(1 104)**	**7 220**	**5 103**	**4 893**	**5 690**	**6 493**
Balance Sheet Data							
Carrying Value of Assets	**1 057**	**1 115**	**1 691**	**1 299**	**1 008**	**1 008**	**1 008**
Investments				**30 000**	**30 000**	**30 000**	**30 000**
Cash and Cash Equivalents	**29 482**	**34 898**	**127**	**1 747**	**1 762**	**1 762**	**1 762**
Receivables and Prepayments	**8 301**	**50**	**1 710**	**15**	**10**	**10**	**10**
Total Assets	**38 840**	**36 063**	**3 528**	**33 061**	**32 780**	**32 780**	**32 780**
Capital & Reserves	**7 733**	**1 674**	**1 559**	**31 577**	**31 579**	**31 579**	**31 579**
Trade and Other Payables	**30 462**	**33 628**	**1 476**	**953**	**670**	**670**	**670**
Provisions	**335**	**321**	**493**	**531**	**531**	**531**	**531**
Managed Funds	**310**	**440**					
Total Equity and Liabilities	**38 840**	**36 063**	**3 528**	**33 061**	**32 780**	**32 780**	**32 780**

Table B.3.2 Details on public entities – Name of Public Entity: Destination Marketing Organisation

R'000	Outcome			Estimated outcome	Medium-term estimate		
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2009/10	2010/11	2011/12
Revenue							
Non-tax revenue	8 074 000	7 536 000	6 889 000	18 893 024	1 240 500	1 364 600	1 375 500
Other non-tax revenue	8 074 000	7 536 000	6 889 000	18 893 024	1 240 500	1 364 600	1 375 500
Transfers received	45 330 000	44 947 000	44 515 000	31 600 000	43 286 000	45 537 000	47 677 000
Total revenue	53 404 000	52 483 000	51 404 000	50 493 024	44 526 500	46 901 600	49 052 500
Current expense	54 463 000	44 246 000	57 783 000	50 493 024	44 523 400	46 898 100	49 050 500
Compensation of employees	13 044 000	12 490 000	12 585 000	15 976 224	14 648 500	14 847 900	15 949 100
Goods and services	40 676 000	30 916 000	44 487 000	33 527 187	28 693 700	30 935 200	31 939 400
Depreciation	743 000	840 000	711 000	989 613	1 181 200	1 115 000	1 162 000
Total expenses	54 463 000	44 246 000	57 783 000	50 493 024	44 523 400	46 898 100	49 050 500
Surplus/(Deficit)	(1 059 000)	8 237 000	(6 379 000)	(0)	3 100	3 500	2 000
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	610 000		(2 192 000)	(666 947)	356 400	207 700	280 400
Adjustments for:							
Depreciation	743 000	840 000	711 000	989 613	1 181 200	1 115 000	1 162 000
Interest	(330 000)	(847 000)	(1 335 000)	(1 152 910)	(824 800)	(907 300)	(881 600)
Net (profit)/loss on disposal of fixed assets	(36 000)	92 000					
Other	233 000	(85 000)	(1 568 000)	(503 650)			
Operating surplus/ deficit) before changes in working capital	(449 000)	8 237 000	(8 571 000)	(666 947)	359 500	211 200	282 400
Changes in working capital	1 033 000	7 832 000	(6 295 000)	(8 586 000)	(116 835)	590 000	
(Decrease)/increase in accounts payable	(7 829 000)	9 266 000	1 544 000	(17 247 000)	(121 369)	250 000	(150 000)
Decrease/(increase) in accounts receivable	8 862 000	(1 434 000)	(7 839 000)	9 055 000	57 702	480 000	200 000
Cash flow from operating activities	584 000	16 069 000	(14 866 000)	(9 252 947)	242 665	801 200	282 400
Cash flow from investing activities	(1 124 000)	469 000	510 000	123 293	(575 200)	7 300	(18 400)
Acquisition of Assets	*(1 592 000)*	*(266 000)*	*(762 000)*	*(1 029 617)*	*(1 400 000)*	*(900 000)*	*(900 000)*
Other flows from Investing Activities	468 000	735 000	1 272 000	1 152 910	824 800	907 300	881 600
Net increase/decrease) in cash and cash equivalents	(540 000)	16 538 000	(14 356 000)	(9 129 655)	(332 535)	808 500	264 000
Balance Sheet Data							
Carrying Value of Assets	2 088 000	1 422 000	1 428 000	2 031 776	1 931 400	2 426 400	2 788 400
Cash and Cash Equivalents	7 515 000	24 040 000	9 684 000	1 281 580	850 000	1 250 000	1 154 336
Receivables and Prepayments	988 000	2 535 000	10 376 000	1 322 181	1 105 000	625 000	425 000
Total Assets	10 591 000	27 997 000	21 488 000	4 635 537	3 886 400	4 301 400	4 367 736
Capital & Reserves	1 789 000	10 026 000	1 846 000	1 846 000	3 100	1 373 600	1 639 936
Trade and Other Payables	8 252 000	17 506 000	19 018 000	1 771 369	1 650 000	1 900 000	1 750 000
Provisions	550 000	465 000	624 000	1 018 168	965 000	825 000	775 000
Total Equity and Liabilities	10 591 000	27 997 000	21 488 000	4 635 537	2 618 100	4 098 600	4 164 936

Table B.3.3 Details on public entities – Name of Public Entity: Liquor Board

R'000	Outcome			Estimated outcome	Medium-term estimate		
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2009/10	2010/11	2012/13
Revenue							
Non-tax revenue	**102**						
Other non-tax revenue	102						
Transfers received	**4 415**	**5 019**	**6 294**	**7 080**	**20 000**	**21 040**	**23 245**
Total revenue	**8 855**	**9 642**	**10 959**	**11 580**	**20 000**	**21 040**	**23 245**
Current expense	**3 977**	**2 973**	**3 942**	**5 792**	**17 800**	**18 840**	**20 445**
Compensation of employees	2 915	2 156	3 007	3 925	11 213	11 795	12 621
Goods and services	1 027	761	809	1 867	6 587	7 045	7 824
Depreciation	35	56	126				
Total expenses	**4 656**	**4 474**	**4 942**	**7 622**	**20 000**	**21 040**	**23 245**
Surplus/(Deficit)	**4 199**	**5 168**	**6 017**	**3 958**			
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	**(68)**	**56**					
Adjustments for:							
Depreciation	35	56					
Interest							
Net (profit)/loss on disposal of fixed assets							
Other	(103)						
Operating surplus/ deficit) before changes in working capital	**4 131**	**5 224**	**6 017**	**3 958**			
Changes in working capital	**224**	**(757)**					
(Decrease)/increase in accounts payable	24	(24)					
Decrease/(increase) in accounts receivable	(52)	(521)					
Cash flow from operating activities	**4 355**	**4 467**	**6 017**	**3 958**			
Cash flow from investing activities	**(35)**	**(179)**	**(1 118)**	**100**			
Acquisition of Assets	*(35)*	*(179)*	*(1 118)*	*100*			
Other flows from Investing Activities							
Net increase/decrease) in cash and cash equivalents	**4 320**	**4 288**	**4 899**	**4 058**			
Balance Sheet Data							
Carrying Value of Assets	**113**	**226**	**1 218**				
Cash and Cash Equivalents	**35**	**308**	**771**				
Receivables and Prepayments	**52**	**573**	**592**				
Total Assets	**200**	**1 107**	**2 581**				
Capital & Reserves	**(86)**	**1 026**	**2 397**	**15 057**	**15 057**	**15 057**	**15 057**
Trade and Other Payables	**34**		**89**				
Provisions	**252**	**81**	**95**				
Total Equity and Liabilities	**200**	**1 107**	**2 581**	**15 057**	**15 057**	**15 057**	**15 057**

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Total departmental transfers/grants										
Category A	200									
City of Cape Town	200									
Category C	1 650	491								
Cape Winelands	200	20								
Central Karoo	450									
Eden	200									
Overberg	300	180								
West Coast	500	291								
Total transfers to local government	1 850	491								

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Signage										
Category C	350	400								
Cape Winelands		20								
Central Karoo	250									
Overberg	100	180								
West Coast		200								

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Empowerment	300	91								
Category C	300	91								
West Coast	300	91								

Note: Excludes regional services council levy.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2008/09	2010/11	2011/12
Procurement opportunities and Linkages	200									
Category A	200									
City of Cape Town	200									

Note: Excludes regional services council levy.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Job Creation and Poverty Relief	1 000									
Category C	1 000									
Cape Winelands	200									
Central Karoo	200									
Eden	200									
Overberg	200									
West Coast	200									

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Cape Town Metro	87 955	108 875	175 709	122 947	129 658	129 658	**155 173**	19.68	171 038	182 431
West Coast Municipalities	8 721	10 634	6 369	14 445	16 207	16 207	**19 297**	19.07	21 280	22 703
Across wards and municipal projects	8 721	10 634	6 369	14 445	16 207	16 207	**19 297**	19.07	21 280	22 703
Cape Winelands Municipalities	22 726	27 960	4 463	35 781	37 045	37 045	**44 107**	19.06	48 638	51 895
Across wards and municipal projects	22 726	27 960	4 463	35 781	37 045	37 045	**44 107**	19.06	48 638	51 895
Overberg Municipalities	7 096	8 601	4 124	16 330	18 523	18 523	**22 053**	19.06	24 320	25 947
Across wards and municipal projects	7 096	8 601	4 124	16 330	18 523	18 523	**22 053**	19.06	24 320	25 947
Eden Municipalities	12 720	16 089	8 484	25 556	25 468	25 468	**30 323**	19.06	33 440	35 678
Across wards and municipal projects	12 720	16 089	8 484	25 556	25 468	25 468	**30 323**	19.06	33 440	35 678
Central Karoo Municipalities	2 788	3 339	4 049	4 185	4 631	4 631	**5 513**	19.05	6 080	6 487
Across wards and municipal projects	2 788	3 339	4 049	4 185	4 631	4 631	**5 513**	19.05	6 080	6 487
Total provincial expenditure by district and local municipality	142 006	175 498	203 198	219 244	231 532	231 532	**276 466**	19.41	304 796	325 141

Note: Projects disaggregated per district.