

# Vote 6

## Department of Economic Development and Tourism

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<b>To be appropriated by Vote in 2010/11</b>	<b>R 174 058 000</b>
<b>Responsible MEC</b>	<b>MEC for Finance, Economic Development and Tourism</b>
<b>Administrating Department</b>	<b>Department of Economic Development and Tourism</b>
<b>Accounting Officer</b>	<b>Head of Department : Economic Development and Tourism</b>

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### 1. Overview of the Department

#### Core functions and responsibilities of the Department:

The Department has, in terms of its new programme structure, the following core functions:

- Provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape Province.
- To promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies or plans informed by relative economic research so that they are in alignment with the NSDP, NCPGDS and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4-6 per cent by 2014.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

#### Vision

Promotion of Economic Growth and Economic Development in the Northern Cape based on.: Diversification; Empowerment; Employment; Business creation; Sustainable development.

#### Mission

To create an enabling environment for economic growth and development in the Northern Cape.

### 2. Review of the current financial year (2009/10)

The Department has strategically decided to focus on high impact economic development initiatives and to use an integrated approach towards achieving greater consistency in the attainment of the policy objectives of job creation and poverty alleviation.

## **Integrated Economic Development Services**

Twenty two cooperatives have been approved for funding by the DTI Cooperative Incentive scheme at a total amount of R5.362.796.44. Ten (10) Cooperatives have been exposed to National exhibitions,

The department also embarked on a pilgrimage during the year under review. The Pilgrimage assisted the team into looking at a broader picture and getting more insight and understanding of the Political, Economical, Social, Technological, Environmental and Legal aspects and challenges in each district. Businesses that were operating informally were encouraged to register. The team managed to recruit a minimum 725 SMMEs and 30 new co-operatives (in less than 6 weeks) which will be registered, trained and referred for financial assistance. Women and youth were also beneficiaries of the programme which sort to empower them with respect to the opportunities prevalent in their respective areas.

The Department of Economic Development and Tourism played a significant part in influencing the application process to favour an increase in per cent expenditure on local BBEE companies on the SLP ( Social and Labour Plans) commitments as well as to ensure mining companies commit to economical sustainable LED (Local Economic Development) projects from the DIPs where mining operations are prevalent.

Mining Procurement information sessions have been hosted in all five districts to collate the data base of all aspirant mining suppliers. Out of the Provincial data base a total of 33 local companies have been linked to mining company opportunities.

A preferential mining procurement web site has been developed whereby mining companies can register and place their existing procurement opportunities in their individual mines, to be accessed by local SMMEs.

During the Financial year of 2009/10 the key focus for LED was to finalize the Provincial LED Strategy, have a Departmental District LED Manager in each district and to initiate the process of Local Government support to ensure alignment of the PGDS, District Growth and Development Strategies , IDP's and LED's. In terms of EPWP the Department developed an exit strategy and had to consult with all stakeholders to have it adopted. Thereafter the list of existing projects and proposed projects were scrutinized and 3 projects were launched in partnership with National Develop Agency and the Department of Water Affairs - Working for Water programme.

## **Trade and Sector Development**

Preliminary work has already been done to facilitate setting up a Trade and Investment Promotion Agency as the Act has been passed. This Agency will be mandated to:

- Attract and facilitate foreign direct investment into the Northern Cape,
- Grow exports of products and services from the Northern Cape,
- Market the province as a competitive business destination, both nationally and internationally.

The DEA will ensure that a fully-fledged Provincial Economic Trade and Investment Promotion Agency is established. Thus far, Board members have been appointed.

## **Cooperate Governance and Business Regulation**

The department has intensified its efforts to rid of illegal operators by enforcing the requirements of the Liquor Act to enhance community development and resolve social imbalances and substance abuse. A consultant has been appointed to fast-track the implementation of the Northern Cape Liquor Act No.2 which will come into effect by 1 April 2010. In addition, board members for Liquor and Gambling entities have been appointed to give effect to the Gambling Act of 2008.

The Office of the Consumer Protector was successfully established.

A comprehensive survey was conducted by the Cape Law Society with regards to the provisioning of legal services and this led to the finalizing of a memorandum of understanding (MOU). The result was the signing of the Pro Bono Agreement with the sole objective of providing free legal services to Consumers in this Province.

We also entered into a joint venture with Vista Call Centre Solutions with a toll free number and the purpose and aim hereof was to provide easy access to centralized consumer services free of charge.

### **Economic planning**

In terms of the implementation of INSPIRE the following has been achieved :-

- Consultants have been appointed,
- the Project Agreement has been signed,
- Inter-provincial and Provincial Committees have been established
- Already, nine (9) areas have also been identified and adopted as key priority areas for ICT applications. These are e-Government; e-Education; e-Health; e-SMMEs; Local content development; e-Documentation; e-Tourism; e-Agriculture and e-Infrastructure.

### **3. Outlook for the coming financial year (2010/11)**

The Department will continue to work hard within the context of the PGDS and the priorities outlined in the new MTSF and Programme of Action, to facilitate economic growth and development for the achievement of the 6 per cent economic growth for the Province by 2014. In doing this, specific strategic interventions, which the Department would focus on, have been identified for implementation in 2010 /11 financial year.

The department will work towards fulfilling its mandate through initiatives aimed at achieving the NCPGDS developmental objectives and targets which included:

- Promotion of economic growth to achieve a growth rate of 4 per cent – 6 per cent,
- Diversification of the provincial economy,
- Development of both social and human capital;
- Improving the efficiency of the government and the reduction of unemployment by 50 per cent by the year 2014.

ABSA through a departmental initiative has committed a significant sum to assist the development of SMME's with start-up capital in the province.

The Preferential Mining procurement initiative will cover the following:-

- Provincial government to meet with Mine Managers, to lobby the procurement model.
- A mining procurement team will monitor and evaluate compliance on the Social Labour Plan commitment.

The department is currently developing a Provincial Cooperatives Strategy in alignment with the National Cooperatives Strategy. The cooperatives movement was given impetus with a cash injection of R4 million secured through the assistance of the National Development Agency.

The Department will champion the EPWP Phase II Exit strategy approach to inform all spheres of Government to profile EPWP participants and to identify possible exit employment or entrepreneurial opportunities for them.

The following regulatory Agencies will be operational by 1 April 2010 :

- The entities relating to the Liquor,
- Gambling
- Trade and Investment Agency become operational.

The Northern Cape Consumer Affairs Court which will be a major victory for consumers especially those in your remote areas. The Consumer Court is envisaged to be established around November 2010.

## • Receipts and financing

### 4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Treasury Funding									
Equitable share	88 999	85 290	83 357	121 359	124 296	123 128	174 058	189 226	198 770
Conditional grants									
Total receipts	88 999	85 290	83 357	121 359	124 296	123 128	174 058	189 226	198 770

### 4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
Tax receipts	13 894	14 277	15 436	16 120	16 120	15 640	17 088	18 112	19 018
Casino taxes	12 451	12 729	13 874	14 662	14 662	14 201	15 542	16 474	17 298
Horse racing taxes	518	532	513	530	530	521	562	595	625
Liquor licences	925	1 016	1 049	928	928	918	984	1 043	1 095
Motor vehicle licenses									
Sales of goods and services other than capital assets	22	28	30			21			
Transfers received	4	1							
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	102	89	45			33			
<b>Total departmental receipts</b>	<b>14 022</b>	<b>14 395</b>	<b>15 511</b>	<b>16 120</b>	<b>16 120</b>	<b>15 694</b>	<b>17 088</b>	<b>18 112</b>	<b>19 018</b>

The Department's main contributor to revenue collection is Tax receipts that consist of Casino Taxes, Horse racing Taxes and Liquor Licenses. Currently the department has control over the Liquor and Gambling Boards. The Department intended to register the boards as Public Entities in the 2010/11 financial year. In the 2009/10 the appropriated collections was R16.120 million but were revised in the Adjustment Estimates to R15.640 million. The reason was that the actual collections were less than the projected collections due to the economic recession that was experience in the country.

The projection for revenue collection over the MTEF is as follows:-. The 2010/11 year is R17.088 million ; 2011/12 is R18.112 million and 2012/13 is R19 million. The difference in Casino Taxes for 2009/10 to 2010/11 is the result of the 3<sup>rd</sup> casino in the Province that is not in operation as yet.

## 5. Payment summary

The MTEF baseline allocation for the period 2010/11 to 2012/13:

**Financial year 2010/11: R174.058 million**  
**Financial year 2011/12: R189.226 million**  
**Financial year 2012/13: R198.770 million**

### 5.1 Key assumption

- Provision for inflation related items should be based on CPIX projections.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- Ongoing implementation of the National Information Society Programme in the Republic of South Africa (INSPIRE) initiative for related items were taken into account.

- Provision for the National Business Processing Outsourcing and Off-shoring (BPO&O) initiative for related items were taken into account.

## 5.2 Programme Summary

Tables 5.2 to 5.3 below illustrate the budget position of the Department of Economic Development and Tourism, for the financial years 2006/07 to 2012/13, and it also summarises expenditure per programme, and according to the new economic reporting format classification.

Table 5.2: Summary of Payments and Estimates: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
Administration	13 673	19 750	25 780	26 558	27 954	27 974	29 753	31 801	33 428
Integrated Economic Development Services	52 701	32 045	25 586	48 570	49 510	49 510	50 756	52 690	55 337
Trade And Sector Development	7 615	15 732	9 716	17 452	18 553	18 553	25 916	29 891	31 393
Business Regulation And Governance	8 688	10 071	10 036	14 161	13 661	13 661	15 281	16 214	17 045
Economic Planning	6 323	7 692	12 239	14 618	14 618	14 618	15 691	17 756	18 652
Tourism	13 152	18 207	27 112	28 976	26 199	26 883	36 661	40 873	42 914
<b>Total payments and estimates</b>	<b>102 151</b>	<b>103 497</b>	<b>110 469</b>	<b>150 335</b>	<b>150 495</b>	<b>151 199</b>	<b>174 058</b>	<b>189 225</b>	<b>198 770</b>

A significant increase from an adjustment estimate of R18.553 million to R25.916 million in 2010/11 is attributable to an increase in earmarked funding for the diamond strategy

## 5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
<b>Current payments</b>	<b>48 733</b>	<b>65 244</b>	<b>76 627</b>	<b>100 017</b>	<b>98 339</b>	<b>98 355</b>	<b>117 001</b>	<b>128 678</b>	<b>135 121</b>
Compensation of employees	23 182	28 579	36 796	50 123	50 064	49 894	56 887	62 743	66 062
Goods and services	25 431	36 571	39 804	49 894	48 275	48 461	60 114	65 935	69 059
Interest and rent on land	120	94	27						
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>52 077</b>	<b>36 675</b>	<b>30 462</b>	<b>48 683</b>	<b>49 213</b>	<b>49 702</b>	<b>55 285</b>	<b>56 858</b>	<b>59 702</b>
Provinces and municipalities	9 200	2 975	940	636	1 166	358			
Departmental agencies and accounts		2 172	10 784			10 287	5 184	4 910	5 157
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	42 877	31 528	18 678	48 047	48 047	39 057	50 101	51 948	54 545
Non-profit institutions									
Households			60						
<b>Payments for capital assets</b>	<b>1 342</b>	<b>1 578</b>	<b>3 380</b>	<b>1 635</b>	<b>2 943</b>	<b>3 142</b>	<b>1 772</b>	<b>3 690</b>	<b>3 947</b>
Buildings and other fixed structures			1 154	530		244	562	590	620
Machinery and equipment	1 249	1 558	2 126	1 105	2 943	2 852	1 210	3 050	3 276
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	93	20	100			46		50	51
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>102 151</b>	<b>103 497</b>	<b>110 469</b>	<b>150 335</b>	<b>150 495</b>	<b>151 199</b>	<b>174 058</b>	<b>189 226</b>	<b>198 770</b>

## 5.4 Transfers

### 5.4.2 Transfers to development corporations

Table 5.4.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
FAMDA	-	730	776	854	854	854	900	950	1 050
Siyancuma	-	12 000	-	-	-	-	-	-	-
Leman Trading	-	1 975	-	-	-	-	-	-	-
African heritage Rally	-	496	-	-	-	-	-	-	-
Hair Image Salon	-	80	-	-	-	-	-	-	-
Multiserve	-	70	-	-	-	-	-	-	-
Karoo Delights	-	600	-	-	-	-	-	-	-
Kingas Refrigeration	-	200	-	-	-	-	-	-	-
Mariculture Park	3 785	9 618	6 782	-	-	-	-	-	-
Kim Diamonds Building	2 091	1 861	3 139	-	-	-	-	-	-
Manufacturing Centres and Clusters	-	780	1 375	-	-	-	-	-	-
Gariep Diamond Mining	-	4 000	2 000	-	-	-	-	-	-
Gold and Silver Chain	-	3 998	4 002	-	-	-	-	-	-
Dr van Niekerk	-	592	108	-	-	-	-	-	-
Spoortnet: Douglas-Belmont Railway Project	2 500	-	2 500	-	-	-	-	-	-
Coalition Trading 547	750	-	-	-	-	-	-	-	-
Uptington Vehicle Testing	912	-	-	-	-	-	-	-	-
Appolo Development	198	-	-	-	-	-	-	-	-
Darwo Trading No 68	3 000	-	-	-	-	-	-	-	-
<oreletsoa Fresh	250	-	-	-	-	-	-	-	-
Wavelength	3 000	-	-	-	-	-	-	-	-
Siyeda	1 020	-	-	-	-	-	-	-	-
NCMAC	2 605	-	-	-	-	-	-	-	-
KDA	145	-	-	-	-	-	-	-	-
Nambid	190	-	-	-	-	-	-	-	-
To be allocated by Economic Cluster - EGDF	-	-	-	30 000	30 000	30 000	30 000	30 300	31 000
<b>Total departmental transfers to other entities</b>	<b>20 446</b>	<b>37 000</b>	<b>20 682</b>	<b>30 854</b>	<b>30 854</b>	<b>30 854</b>	<b>30 900</b>	<b>31 250</b>	<b>32 050</b>

### 5.4.3 Transfers to local government

The table below indicates transfers to local government per category. The only transfers to local government that the department has made were in respect of the Regional Service Council Levy and District Growth and Development Strategies (2006/07).

Table 5.4.3: Summary of Departmental Transfers to Local Government by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
Category A									
Category B	588		2 728						
Category C									
<b>Total departmental transfers</b>	<b>588</b>		<b>2 728</b>						

## 6. Programme Description

### Programme 1: Administration

#### Programme Objective

- To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

#### Sub-Programme strategic objectives

- Provide economic policy direction to the department.
- Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.
- Provide an efficient and economical Financial Management support service to the department.
- Provide sound corporate management.

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

Table 6.1: Summary of payments and estimates: Programme 6: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC	494	539	1 142	750	750	750	756	802	835
Office of the HOD	3 034	4 553	7 084	6 068	7 142	7 153	6 566	6 962	7 319
Corporate Services	3 358	3 783	5 429	6 189	6 189	6 189	6 672	7 076	7 439
Financial Management	6 787	10 875	12 125	13 551	13 873	13 882	15 759	16 961	17 835
Total	13 673	19 750	25 780	26 558	27 954	27 974	29 753	31 801	33 428

The spending trends have increased from R13.673 million in 2006/07 to R31.617million in 2009/10 at an annual average growth rate of 32.5 per cent. An annual average growth rate of 6.1 per cent is expected over the 2010/11 MTEF. This programme shows a growth rate of 44.4 per cent from 2006/07 to 2007/08, 30.5 per cent from 2007/08 to 2008/09 and 22.6 per cent from 2008/09 to 2009/10. A negative growth rate of 6 per cent is expected for the 2009/10 to 2010/11 period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Current payments	13 069	19 362	25 025	26 458	27 854	31 212	29 626	31 101	32 693
Compensation of employees	7 494	10 510	12 878	16 047	16 621	15 308	18 230	19 343	20 347
Goods and services	5 455	8 852	12 120	10 411	11 233	15 904	11 396	11 758	12 346
Interest and rent on land	120		27						
Unauthorised expenditure									
Transfers and subsidies:	7								
Provinces and municipalities	7								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	597	388	755	100	100	405	127	700	735
Buildings and other fixed structures									
Machinery and equipment	504	381	749	100	100	405	127	700	735
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	93	7	6						
Payments for financial assets									
Total economic classification	13 673	19 750	25 780	26 558	27 954	31 617	29 753	31 801	33 428

## 6.2 Programme 2: Integrated Economic Development Services

### Programme Objective

To promote and support sustainable integrated economic development through the development of enterprises, local economies and the empowerment of historically disadvantaged individuals (HDI's)

### Sub-programme strategic objectives

- To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.
- To provide strategic economic development support to (number of) municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.
- To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
Enterprise Development	1 629	3 384	8 603	9 863	9 514	9 509	10 745	11 392	11 966
Local Economic Development	10 777	5 440	2 923	4 445	5 434	4 445	5 034	5 339	5 610
Economic Empowerment	2 788	936	1 003	2 313	1 588	1 483	2 592	2 748	2 888
Economic Growth and Development Fund	36 270	19 906	11 382	30 000	30 000	30 000	30 300	31 000	32 550
Office of the Chief Director	1 237	2 379	1 675	1 949	2 974	3 891	2 085	2 211	2 323
Total	52 701	32 045	25 586	48 570	49 510	49 328	50 756	52 690	55 337

Expenditure has decreased from R52.701 million in 2006/07 to R49.328 million in 2009/10 at an annual average growth rate of -2.1 per cent. An annual average growth rate of 4.1 per cent is expected over the 2010/11 MTEF. This programme shows a decrease in expenditure of 39.2 per cent from 2006/07 to 2007/08, a decrease of 20.2 per cent from 2007/08 to 2008/09 and an increase of 92.8 per cent from 2008/09 to 2009/10. These fluctuations in expenditure are mainly due to major increases and decreases in the Economic Growth and Development Fund.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
Current payments	6 956	7 072	8 836	13 098	14 038	13 735	14 474	15 043	15 807
Compensation of employees	3 285	4 131	5 589	8 036	7 846	7 959	8 722	9 252	9 725
Goods and services	3 671	2 865	3 247	5 062	6 192	5 776	5 752	5 791	6 082
Interest and rent on land		76							
Unauthorised expenditure									
Transfers and subsidies:	45 429	24 806	16 477	35 315	35 315	35 415	36 146	37 197	39 057
Provinces and municipalities	9 159	2 728							
Departmental agencies and accounts		2 172							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	36 270	19 906	16 477	35 315	35 315	35 415	36 146	37 197	39 057
Non-profit institutions									
Households									
Payments for capital assets	316	167	273	157	157	178	136	450	473
Buildings and other fixed structures									
Machinery and equipment	316	167	273	157	157	178	136	450	473
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	52 701	32 045	25 586	48 570	49 510	49 328	50 756	52 690	55 337



## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
<b>Programme 2: Integrated Economic Development</b>			
<b>2.1 Enterprise Development</b>			
Number of existing SMME's supported	4	5	6
Number of new SMME's developed	3	3	3
Number of existing cooperatives supported	15	20	25
Number of new cooperatives developed	20	20	20
<b>2.2 Local Economic Development</b>			
Number of economic development projects supported at local and regional level	4	4	4
Number of capacity building interventions to municipalities	5	5	5
<b>2.3 Economic Empowerment</b>			
Number of target groups specific opportunities	10	10	11
Number of target groups specific interventions	5	5	5

## 6.3 Programme 3: Trade And Sector Development

### Programme Objective:

To stimulate economic growth through industry development, trade and investment promotion.

### Sub-programme strategic objectives

- Facilitate trade, export promotion and attract investment.
- Strategically position prioritised sectors as key contributors to economic growth and development.
- Strategically position industries in support of economic growth and development.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Trade and Investment Promotion	2 727	8 049	2 547	6 291	5 654	3 430	9 483	10 053	10 558
Sector Development	4 888	7 683	7 169	3 756	3 456	2 981	6 363	7 957	8 358
<b>Total</b>	<b>7 615</b>	<b>15 732</b>	<b>9 716</b>	<b>17 452</b>	<b>18 553</b>	<b>14 190</b>	<b>25 916</b>	<b>29 891</b>	<b>31 393</b>

Expenditure has increased from R7.615 million in 2006/07 to R14.190 million in 2009/10 at an annual average growth rate of 28.8 per cent. An annual average growth rate of 40.1 per cent is expected over the 2010/11 MTEF. This programme shows an increase in expenditure of 106.6 per cent from 2006/07 to 2007/08, a decrease of 38.2 per cent from 2007/08 to 2008/09 and an increase of 46 per cent from 2008.09 to 2009/10. The increase in spending in 2009/10 and the 2010/11 MTEF is due to an increase in expenditure in Strategic Initiatives.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	7 432	15 662	8 282	17 172	16 435	13 322	25 526	29 662	31 152
Compensation of employees	2 012	2 496	2 854	6 260	6 222	4 998	7 069	8 458	8 888
Goods and services	5 420	13 166	5 428	10 912	10 213	8 324	18 457	21 204	22 264
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	1								
Provinces and municipalities	1								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	182	70	1 434	280	2 118	868	390	230	241
Buildings and other fixed structures			1 154			138			
Machinery and equipment	182	70	280	280	2 118	730	390	230	241
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 615	15 732	9 716	17 452	18 553	14 190	25 916	29 892	31 393

## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
<b>Programme 3: Trade and Sector Development</b>			
<b>3.1 Trade and Investment Promotion</b>			
Number of Investment projects realized	4	4	4
Number of businesses assisted with exports	4	4	4
<b>3.2 Sector Development Industry</b>			
Number of people trained	12	12	12
Number of businesses assisted with proactive interventions	4	4	4
<b>3.3 Strategic Initiatives</b>			
Number of people trained	30	45	45
Number of infrastructure projects supported	0	0	0

## 6.4 Programme 4: Business Regulation And Governance

### The aim of the programme is:

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

### The programme is divided into four sub-programmes:

- Promote good governance of public entities and agencies and remove barriers in the broader business environment which inhibit business development.
- To identify and address barriers in the broader business environment which inhibit business development
- Inform, educates and protect the rights and interests of all consumers in the province.
- Promote and maintain an effective and efficient regulatory system for the Liquor industry.
- Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12
Corporate Governance		789	1 021	1 489	1 788	1 844	1 604	1 702	1 789
Consumer Protection	3 276	2 213	2 540	2 861	2 861	2 982	3 106	3 298	3 469
Liquor Regulation	2 832	2 058	2 586	3 931	3 752	3 352	4 226	4 483	4 712
Gambling and Betting	2 580	5 011	3 889	5 880	5 260	4 469	6 345	6 731	7 075
Total	8 688	10 071	10 036	14 161	13 661	12 647	15 281	16 214	17 045

The spending trends have increased at an average annual rate of 15.1 per cent from R8.688 million in 2006/07 to R12.647 million in 2009/2010. An annual average growth of 11.6 per cent is expected over the 2010/11 MTEF. Business Regulation and Governance shows an increase in expenditure of 15.9 per cent from 2006/07 to 2007/08, a decrease of 0.3 per cent from 2007/08 to 2008/09 and an increase of 26 per cent from 2008/09 to 2009/10.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>8 607</b>	<b>10 011</b>	<b>9 906</b>	<b>14 021</b>	<b>13 521</b>	<b>12 507</b>	<b>15 147</b>	<b>15 414</b>	<b>16 207</b>
Compensation of employees	5 573	4 642	5 294	7 608	7 203	6 761	8 335	8 850	9 312
Goods and services	3 034	5 351	4 612	6 413	6 318	5 746	6 812	6 564	6 895
Interest and rent on land		18							
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>3</b>								
Provinces and municipalities	3								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>78</b>	<b>60</b>	<b>130</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>134</b>	<b>800</b>	<b>838</b>
Buildings and other fixed structures									
Machinery and equipment	78	60	130	140	140	140	134	750	787
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets								50	51
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>8 688</b>	<b>10 071</b>	<b>10 036</b>	<b>14 161</b>	<b>13 661</b>	<b>12 647</b>	<b>15 281</b>	<b>16 214</b>	<b>17 045</b>

## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
<b>Programme 4: Business Regulations and Governance</b>			
<b>41. Governance</b>			
Number of agency performance reports received and analysed	8	8	8
<b>4.1 Regulation services</b>			
Number of barriers identified (link with objectives)	4	4	4
Number of barriers addressed (link with objectives)	4	4	4
<b>4.2 Consumer Protection</b>			
Number of consumer education programmes conducted	5	5	5
Number of complaints received	3000	3000	3000
Number of complaints resolved.	3000	3000	3000
<b>4.3 Liquor Regulation</b>			
Number of applications received	300	300	300
Number of licenses issued	150	150	150
Number of awareness programmes conducted	50	60	70
Number of people reached through awareness programmes	4000	5000	6000
Number of inspections conducted	1100	1200	1300
Number of social responsibility programmes conducted	10	15	20
<b>4.5 Gambling and Betting</b>			
Number of licences issued (employees and companies)	302	450	250
Number of awareness programmes conducted	20	20	20
Number of inspections conducted	12	12	12
Number of compliance audits conducted	238	420	628
Number of social responsibility programmes conducted	5	5	5

## 6.5 Programme 5: Economic Planning

### Programme Objective

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

### Sub-programmes strategic objectives:

- Promote effective and integrated economic planning and policies for economic growth.
- Conduct and coordinate research
- Develop a knowledge society to promote economic development.
- Monitor and evaluate policies, plans and strategies.

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

Table 6.3: Summary of payments and estimates: Programme 3: Economic Planning									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Policy and Planning	1 525	1 871	1 672	1 888	3 813	3 828	2 011	2 283	2 398
Research and Development	1 105	295	999	2 149	2 149	2 789	2 384	2 995	3 145
Knowledge Management	3 693	4 855	7 449	7 419	5 954	6 363	7 905	8 882	9 332
Monitoring and Evaluation		671	679	1 569	1 214	945	1 683	1 785	1 875
Total	6 323	7 692	12 239	14 618	14 618	15 346	15 691	17 756	18 652

Expenditure has increased from R6.323 million in 2006/07 to R15.346 million in 2009/10 at an annual average growth rate of 47.6 per cent. An annual average growth rate of 7.2 per cent is expected over the 2010/11 MTEF. Economic Planning shows an increase in expenditure of 21.7 per cent from 2006/07 to 2007/08, 59.1 per cent from 2007/08 to 2008/09 and 25.4 per cent from 2008/09 to 2009/10.

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	6 210	7 448	11 771	14 508	14 508	15 151	15 558	17 176	18 042
Compensation of employees	3 091	4 209	5 370	7 970	7 970	7 795	8 670	10 062	10 573
Goods and services	3 119	3 239	6 401	6 538	6 538	7 356	6 888	7 114	7 469
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	2								
Provinces and municipalities	2								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	111	244	468	110	110	195	133	580	610
Buildings and other fixed structures									
Machinery and equipment	111	231	380	110	110	59	133	580	610
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		13	88			136			
Payments for financial assets									
Total economic classification	6 323	7 692	12 239	14 618	14 618	15 346	15 691	17 756	18 652

## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
<b>Programme 5: Economic Planning</b>			
<b>5.1 Policy and Planning</b>			
Number of economic strategies developed.	2	2	2
Number of strategies reviewed	2	2	2
<b>5.2 Research and Development</b>			
Number of research and development initiatives supported	2	2	2
Number of research reports	5	5	5
<b>5.3 Knowledge Management</b>			
Number of provincial economic intelligence reports developed.	2	2	2
<b>5.4 Monitoring and Evaluation</b>			
Number of monitoring reports produced	4	4	4
Number of evaluation reports produced	4	4	4

## Programme 6: Tourism Development And Promotion

### Programme Objective

To manage the development and promotion of the Northern Cape as a competitive tourist destination.

### Sub-programmes strategic objectives:

- Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.
- Facilitate and manage projects for tourism Business development and support
- Facilitate and manage projects for tourism experience development and promotion

Table 6.6: Summary of payments and estimates: Programme 6: Tourism

Table 6.6: Summary of payments and estimates: Programme 6: Tourism									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
Research, Planning and Quality Management	5 507	3 239	4 072	4 300	3 890	3 138	4 605	5 139	5 396
Partnerships and Industry Development	7 626	13 891	21 275	22 868	20 601	22 321	30 141	33 704	35 386
<b>Total</b>	<b>13 152</b>	<b>18 207</b>	<b>27 112</b>	<b>28 976</b>	<b>26 199</b>	<b>26 883</b>	<b>36 661</b>	<b>40 873</b>	<b>42 914</b>

This programme has been relocated to the department of Economic Affairs and Tourism following the reconfiguration of departments in the province. The historic data was also captured as it is from the department.

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments							22 144	25 532	26 806
Compensation of employees							5 462	6 778	7 216
Goods and services							16 682	18 754	19 590
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:							13 955	14 751	15 488
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises							13 955	14 751	15 488
Non-profit institutions									
Households									
Payments for capital assets							562	590	620
Buildings and other fixed structures							562	590	620
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification							36 661	40 873	42 914

## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
<b>Programme 6: Tourism</b>			
<b>6.1 Tourism Research and Planning</b>			
Number of quarterly reports submitted on performance and statistical baseline data	4	4	4
Number of studies conducted	5	1	1
Number of tourist visitor books implemented and monitored	90	90	90
Number of tourism research networking structure established	1	1	1
Number of safety brochures distributed	1100	1000	1000
Number of graded establishments in the hunting sector	150	150	150
Number of establishments to transform and esure skills development	250	500	500
Number of inspections conducted	30	50	70
Number of tourist guides trained in the niche market	15	15	15
Number of provincial strategies towards the proffesionalization of the Tourist Guide Profession completed and approved according to TOR	1	0	0
<b>6.2 Tourism Industry Development</b>			
Number of quarterly reports submitted for Tourism Business Development	4	4	4
Number of small tourism enterprises supported and developed to ensure long term sustainability and competitive conduct	35	35	40
Number of high impact tourism investment projects facilitated and promoted	2	2	2
Number of e-tourism roll out plans	1	0	0
Number of client enquiries responded to	120	180	240
Number of quarterly reports submitted for Tourism Destination Development	4	4	4
Number of tourism route developments completed.	2	2	2
Number of high impact tourism products developed	3	3	3
Number of local authorities supported to improve tourism infrastructure by year end.	2	2	2
Number of community based rural tourism product development initiatives completed	3	3	3
Number of community based tourism forums supported	15	15	15
Percentage (%) foreign market share achieved	2%	3%	4%
Percentage (%) domestic market share achieved	4%	4%	5%

## Other programme information

### 6.6 Personnel numbers and costs

Table 6.7.1: Personnel numbers and costs: Department of Economic Development and Tourism

	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	As at 31 March 2013
<b>Personnel numbers</b>							
Administration	109	136	158	163	163	162	184
Intergrated Economic Development Services	26	60	42	54	54	54	60
Trade And Sector Development	22	28	20	29	29	29	34
Business Regulation And Governance	55	50	38	71	71	71	71
Economic Planning	22	24	36	48	48	48	50
Tourism							32
<b>Total personnel numbers *</b>	<b>234</b>	<b>298</b>	<b>294</b>	<b>365</b>	<b>365</b>	<b>364</b>	<b>431</b>
Total personnel cost (R thousand)	21 455	25 988	31 985	42 821	56 488	62 743	66 062
Unit cost (R thousand)	92	87	109	117	155	172	153

\* Full-time equivalent



Table 6.7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
<b>Total for the department</b>									
Personnel numbers	105	135	132	173	173	173	200	200	199
Personnel costs	21 455	25 988	31 985	45 921	45 862	42 821	56 488	62 743	66 062
<b>Human resources component</b>									
Personnel numbers (head count)	5	6	8	8	8	7	7	7	7
Personnel cost	907	1 117	1 313	1 656	1 656	1 646	1 779	1 886	1 980
Head count as % of total for department	2.14%	2.01%	2.72%	2.19%	2.19%	1.92%	1.92%	1.92%	1.62%
Personnel cost as % of total for department	4.23%	4.30%	4.11%	3.87%	3.87%	3.84%	3.15%	3.01%	3.00%
<b>Finance component</b>									
Personnel numbers (head count)	22	26	28	28	28	28	35	35	35
Personnel cost	1 650	4 199	4 743	7 284	7 284	7 284	8 288	8 782	9 221
Head count as % of total for department	9.40%	8.72%	9.52%	7.67%	7.67%	7.67%	9.59%	9.62%	8.12%
Personnel cost as % of total for department	7.69%	16.16%	14.83%	17.01%	17.01%	17.01%	14.67%	14.00%	13.96%
<b>Full time workers</b>									
Personnel numbers (head count)	102	131	126	156	156	156	189	189	189
Personnel cost	18 394	24 808	31 583	41 110	41 110	41 110	52 015	57 924	60 916
Head count as % of total for department	43.59%	43.96%	42.86%	42.74%	42.74%	42.74%	51.78%	51.92%	43.85%
Personnel cost as % of total for department	85.73%	95.46%	98.74%	96.00%	96.00%	96.00%	92.08%	92.32%	92.21%
<b>Part-time workers</b>									
Personnel numbers (head count)			1	5	5	4	5	5	5
Personnel cost			10	143	143	133	151	161	169
Head count as % of total for department			0.34%	1.37%	1.37%	1.10%	1.37%	1.37%	1.16%
Personnel cost as % of total for department			0.03%	0.33%	0.33%	0.31%	0.27%	0.26%	0.26%
<b>Contract workers</b>									
Personnel numbers (head count)			13	18	18	18	8	8	8
Personnel cost			1 300	3 458	3 458	3 458	3 003	3 183	3 342
Head count as % of total for department			4.42%	4.93%	4.93%	4.93%	2.19%	2.20%	1.86%
Personnel cost as % of total for department			4.06%	8.08%	8.08%	8.08%	5.32%	5.07%	5.06%

## Training

Table 6.7.3: Payment on training: Department of Economic Development and Tourism

Table 0.7.3: Payment on training, Department of Economic Development and Tourism									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration	80	101	107	111	111	111	117	121	121
of which									
Payments on tuition	80	101	107	111	111	111	117	121	121
Programme 2:	405	272	424	548			591	625	572
Payments on tuition	40	63	74	78			81	85	
Programme 3:	21	42	35	40	40	40	63	66	40
Subsistence and travel									
Payments on tuition	21	42	35	40	40	40	63	66	40
Programme 4:	35	42	69	73	73	73	77	81	81
Subsistence and travel									
Payments on tuition	35	42	69	73	73	73	77	81	81
Programme 5:	19	38	44	66	66	66	69	74	74
Subsistence and travel									
Payments on tuition	19	38	44	66	66	66	69	74	74
Programme 6:									
Subsistence and travel									
Payments on tuition									
Total payments on training	560	495	679	838	290	290	917	967	888



## **Annexure to Estimate of Provincial Expenditure**

Table B.1: Specification of receipts: Department of Economic Development

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term estimate		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Tax Receipts</b>	<b>13 894</b>	<b>14 277</b>	<b>15 436</b>	<b>16 120</b>	<b>16 120</b>	<b>15 640</b>	<b>17 088</b>	<b>18 112</b>	<b>19 018</b>
Casino Taxes	12 451	12 729	13 874	14 662	14 662	14 201	15 542	16 474	17 298
Horse racing taxes	518	532	513	530	530	521	562	595	625
Liquor licences	925	1 016	1 049	928	928	918	984	1 043	1 095
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>22</b>	<b>28</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sales of goods and services produces by department (excluding capital assets)	22	28	30	-	-	21	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	22	28	30	-	-	21	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>4</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	4	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>102</b>	<b>89</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>14 022</b>	<b>14 395</b>	<b>15 511</b>	<b>16 120</b>	<b>16 120</b>	<b>15 694</b>	<b>17 088</b>	<b>18 112</b>	<b>19 018</b>



Table B.3: Payments and estimates by economic classification: Programme (Administration)

R	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	20/12/13
<b>Current payments</b>	<b>13 069</b>	<b>10 323</b>	<b>25 025</b>	<b>24 276</b>	<b>27 854</b>	<b>31 212</b>	<b>29 626</b>	<b>31 101</b>	<b>32 694</b>
Compensation of employees	7 494	1 471	12 878	13 865	16 621	15 308	18 230	19 343	20 348
Salaries and wages	6 446	-	11 371	13 865	14 439	13 126	15 859	16 831	17 709
Social contributions	1 048	1 471	1 507		2 182	2 182	2 371	2 512	2 639
<b>Goods and services</b>	<b>5 455</b>	<b>8 852</b>	<b>12 120</b>	<b>10 411</b>	<b>11 233</b>	<b>15 904</b>	<b>11 396</b>	<b>11 758</b>	<b>12 346</b>
<i>of which</i>									
Advertising	705	303	1 534	755	755	820	776	816	845
Assets <R5000	113	214	92	168	168	148	180	191	200
Audit cost: External	650	1 032	1 104	1 000	1 000	1 408	1 110	1 177	1 236
Computer services	530	467	319	490	490	373	544	577	606
Cons/prof:business & advisory services	1 146	1 574	875	1 019	1 519	3 631	1 316	1 393	1 461
Lease payments	-	-	2 251	-	322	3 000	-	-	-
Owned & leasehold property expenditure	170	3 411	1 419	2 643	2 643	1 667	2 934	3 110	3 266
Travel and subsistence	597	950	1 884	987	987	1 421	1 116	1 171	1 230
<i>Other (big spending items not included above)</i>	958	321	3	2 704	2 704	1 033	2 694	2 554	2 684
Interest and rent on land	120	-	27	-	-	-	-	-	-
Interest	-	-	27	-	-	-	-	-	-
Rent on land	120	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to1:</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	7	-	-	-	-	-	-	-	-
Municipalities3	7	-	-	-	-	-	-	-	-
Municipalities	7	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>597</b>	<b>388</b>	<b>755</b>	<b>100</b>	<b>100</b>	<b>405</b>	<b>127</b>	<b>700</b>	<b>735</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	504	381	749	100	100	405	127	700	735
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	504	381	749	100	100	405	127	700	735
Software and other intangible assets	93	7	6	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 673</b>	<b>10 711</b>	<b>25 780</b>	<b>24 376</b>	<b>27 954</b>	<b>31 617</b>	<b>29 753</b>	<b>31 801</b>	<b>33 429</b>

Table B.3: Payments and estimates by economic classification:Programme (Intergrated Economic Development Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>6 956</b>	<b>3 518</b>	<b>8 836</b>	<b>12 006</b>	<b>14 038</b>	<b>13 735</b>	<b>14 474</b>	<b>15 043</b>	<b>15 807</b>
Compensation of employees	3 285	577	5 589	6 944	7 846	7 959	8 722	9 252	9 725
Salaries and wages	2 825	-	5 032	6 944	6 754	6 867	7 564	8 028	8 438
Social contributions	460	577	557		1 092	1 092	1 158	1 224	1 287
<b>Goods and services</b>	<b>3 671</b>	<b>2 865</b>	<b>3 247</b>	<b>5 062</b>	<b>6 192</b>	<b>5 776</b>	<b>5 752</b>	<b>5 791</b>	<b>6 082</b>
<i>of which</i>									
Advertising	595	443	343	539	449	425	572	605	637
Communication	219	112	183	245	275	135	255	275	289
Cons/prof:business & advisory services	862	909	120	900	1 568	1 305	955	1 011	1 061
Inventory: Stationery and printing	90	185	43	180	155	153	185	200	211
Travel and subsistence	616	551	868	662	1 261	1 383	702	743	781
Venues and facilities	800	50	148	500	600	384	450	530	557
<i>Other (big spending items not included above)</i>	<i>489</i>	<i>563</i>	<i>2</i>	<i>2 036</i>	<i>1 657</i>	<i>819</i>	<i>2 633</i>	<i>2 427</i>	<i>2 546</i>
Interest and rent on land	-	76	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	76	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to1:</b>	<b>45 429</b>	<b>24 806</b>	<b>16 477</b>	<b>35 315</b>	<b>35 315</b>	<b>35 415</b>	<b>36 146</b>	<b>37 197</b>	<b>39 057</b>
Provinces and municipalities	9 159	2 728	-	-	-	-	-	-	-
Provinces2	4 707	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	4 707	-	-	-	-	-	-	-	-
Municipalities3	4 452	2 728	-	-	-	-	-	-	-
Municipalities	4 452	2 728	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 172	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	2 172	-	-	-	-	-	-	-
Public corporations and private enterprises5	36 270	19 906	16 477	35 315	35 315	35 415	36 146	37 197	39 057
Public corporations	36 270	19 906	11 382	30 000	30 000	30 000	30 300	31 000	32 550
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	36 270	19 906	11 382	30 000	30 000	30 000	30 300	31 000	32 550
Private enterprises	-	-	5 095	5 315	5 315	5 415	5 846	6 197	6 507
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	5 095	5 315	5 315	5 415	5 846	6 197	6 507
<b>Payments for capital assets</b>	<b>316</b>	<b>167</b>	<b>273</b>	<b>157</b>	<b>157</b>	<b>178</b>	<b>136</b>	<b>450</b>	<b>473</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	316	167	273	157	157	178	136	450	473
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	316	167	273	157	157	178	136	450	473
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>52 701</b>	<b>28 491</b>	<b>25 586</b>	<b>47 478</b>	<b>49 510</b>	<b>49 328</b>	<b>50 756</b>	<b>52 690</b>	<b>55 337</b>

Table B.3: Payments and estimates by economic classification: Programme (Trade and Industry Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>7 432</b>	<b>15 662</b>	<b>8 282</b>	<b>17 172</b>	<b>16 435</b>	<b>13 322</b>	<b>25 526</b>	<b>29 662</b>	<b>31 152</b>
Compensation of employees	2 012	2 496	2 854	6 260	6 222	4 998	7 069	8 458	8 888
Salaries and wages	1 745	2 147	2 556	5 400	5 362	4 138	6 112	7 444	7 824
Social contributions	267	349	298	860	860	860	957	1 014	1 064
<b>Goods and services</b>	<b>5 420</b>	<b>13 166</b>	<b>5 428</b>	<b>10 912</b>	<b>10 213</b>	<b>8 324</b>	<b>18 457</b>	<b>21 204</b>	<b>22 264</b>
<i>of which</i>									
Advertising	219	652	756	404	405	691	525	586	615
Catering: Departmental activities	150	10	69	90	90	113	90	150	156
Communication	180	78	139	150	150	91	150	150	158
Cons/prof:business & advisory services	908	11 284	2 066	6 827	5 927	3 341	12 035	12 920	13 568
Inventory: Stationery and printing	50	36	37	250	250	162	320	366	384
Owned & leasehold property expenditure	-	-	1 022	-	200	1 800	-	-	-
Travel and subsistence	490	949	626	1 078	1 078	876	1 201	1 323	1 389
Venues and facilities	1 000	-	97	500	500	197	550	1 250	1 312
<i>Other (big spending items not included above)</i>	2 424	105	-	1 613	1 613	818	3 586	4 459	4 682
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to1:</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Municipalities3	1	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>182</b>	<b>70</b>	<b>1 434</b>	<b>280</b>	<b>2 118</b>	<b>868</b>	<b>390</b>	<b>230</b>	<b>241</b>
Buildings and other fixed structures	-	-	1 154	-	-	138	-	-	-
Buildings	-	-	1 154	-	-	138	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	182	70	280	280	2 118	730	390	230	241
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	182	70	280	280	2 118	730	390	230	241
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 615</b>	<b>15 732</b>	<b>9 716</b>	<b>17 452</b>	<b>18 553</b>	<b>14 190</b>	<b>25 916</b>	<b>29 892</b>	<b>31 393</b>





Table B.3: Payments and estimates by economic classification: Programme (Business Regulation and Governance)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>8 607</b>	<b>10 011</b>	<b>9 906</b>	<b>12 981</b>	<b>13 521</b>	<b>12 507</b>	<b>15 147</b>	<b>15 414</b>	<b>16 207</b>
Compensation of employees	5 573	4 642	5 294	6 568	7 203	6 761	8 335	8 850	9 312
Salaries and wages	4 793	3 992	4 727	6 568	6 163	5 721	7 232	7 681	8 084
Social contributions	780	650	567		1 040	1 040	1 103	1 169	1 228
<b>Goods and services</b>	<b>3 034</b>	<b>5 351</b>	<b>4 612</b>	<b>6 413</b>	<b>6 318</b>	<b>5 746</b>	<b>6 812</b>	<b>6 564</b>	<b>6 895</b>
<i>of which</i>									
Advertising	-	103	146	290	290	178	330	360	378
Communication	122	63	216	140	140	161	140	140	147
Computer services	24	-	308	-	299	927	-	-	-
Cons/prof.business & advisory services	1 258	3 568	99	3 078	2 578	1 773	3 266	3 506	3 681
Inventory: Stationery and printing	114	66	109	185	185	156	190	210	222
Lease payments	-	-	560	-	-	-	-	-	-
Owned & leasehold property expenditure	-	35	441	-	-	1	-	-	-
Travel and subsistence	545	1 255	1 349	1 491	1 491	1 588	1 602	1 715	1 801
Venues and facilities	100	-	16	200	200	88	200	120	126
<i>Other (big spending items not included above)</i>	835	213	-	911	911	283	968	365	384
Interest and rent on land	-	18	-	-	-	-	-	-	-
Interest	-	18	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	3	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Municipalities3	3	-	-	-	-	-	-	-	-
Municipalities	3	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>78</b>	<b>60</b>	<b>130</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>134</b>	<b>800</b>	<b>838</b>
Machinery and equipment	78	60	130	140	140	140	134	750	787
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	78	60	130	140	140	140	134	750	787
Software and other intangible assets	-	-	-	-	-	-	-	50	51
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>8 688</b>	<b>10 071</b>	<b>10 036</b>	<b>13 121</b>	<b>13 661</b>	<b>12 647</b>	<b>15 281</b>	<b>16 214</b>	<b>17 045</b>

Table B.3: Payments and estimates by economic classification: Programme (Economic Planning)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>6 210</b>	<b>7 448</b>	<b>11 771</b>	<b>13 422</b>	<b>14 508</b>	<b>15 151</b>	<b>15 558</b>	<b>17 176</b>	<b>18 042</b>
Compensation of employees	3 091	4 209	5 370	6 884	7 970	7 795	8 670	10 062	10 573
Salaries and wages	2 659	3 620	4 742	6 884	6 884	6 709	7 509	8 833	9 283
Social contributions	432	589	628		1 086	1 086	1 160	1 229	1 290
<b>Goods and services</b>	<b>3 119</b>	<b>3 239</b>	<b>6 401</b>	<b>6 538</b>	<b>6 538</b>	<b>7 356</b>	<b>6 888</b>	<b>7 114</b>	<b>7 469</b>
<i>of which</i>									
Advertising	176	122	208	290	290	321	307	326	343
Catering: Departmental activities	425	-	108	405	705	359	400	480	504
Communication	75	56	256	115	136	103	115	115	118
Computer services	652	2 230	1 441	719	1 419	1 396	761	792	832
Cons/prof:business & advisory services	699	207	1 550	2 998	1 356	1 399	3 104	3 290	3 454
Inventory: Stationery and printing	95	47	43	189	214	89	197	214	224
Travel and subsistence	369	352	1 309	430	567	807	455	462	485
Venues and facilities	300	-	163	500	650	361	500	600	630
<i>Other (big spending items not included above)</i>	310	114	7	872	981	1 919	1 027	811	854
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to1:</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Municipalities3	2	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>111</b>	<b>244</b>	<b>468</b>	<b>110</b>	<b>110</b>	<b>195</b>	<b>133</b>	<b>580</b>	<b>610</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	111	231	380	110	110	59	133	580	610
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	111	231	380	110	110	59	133	580	610
Software and other intangible assets	-	13	88	-	-	136	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>6 323</b>	<b>7 692</b>	<b>12 239</b>	<b>13 532</b>	<b>14 618</b>	<b>15 346</b>	<b>15 691</b>	<b>17 756</b>	<b>18 652</b>

Table B.3: Payments and estimates by economic classification: Programme (Tourism)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	-	-	-	-	-	-	22 144	25 532	26 806
Compensation of employees	-	-	-	-	-	-	5 462	6 778	7 216
Salaries and wages	-	-	-	-	-	-	4 741	5 860	6 238
Social contributions	-	-	-	-	-	-	721	918	978
<b>Goods and services</b>	-	-	-	-	-	-	16 682	18 754	19 590
<i>of which</i>									
Cons/prof.business & advisory services	-	-	-	-	-	-	-	2 013	2 114
Other (big spending items not included above)	-	-	-	-	-	-	16 682	16 741	17 476
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to1:</b>	-	-	-	-	-	-	13 955	14 751	15 488
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	13 955	14 751	15 488
Public corporations	-	-	-	-	-	-	13 270	14 066	14 769
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	13 270	14 066	14 769
Private enterprises	-	-	-	-	-	-	685	685	719
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	685	685	719
Non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	562	590	620
Buildings and other fixed structures	-	-	-	-	-	-	562	590	620
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	562	590	620
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	36 661	40 873	42 914



Table B.6.1: Summary of departmental transfers to other entities( NGO)

Entity		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub-programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
SEDA		-	3 893	-	3 826	3 826	3 826	3 900	4 100	4 250
Frances Baard SMME Trust		300	84	1 396	465	465	465	515	796	897
FAMDA		-	730	776	854	854	854	900	950	1 050
Siyancuma		-	12 000	-	-	-	-	-	-	-
Leman Trading		-	1 975	-	-	-	-	-	-	-
African heritage Rally		-	496	-	-	-	-	-	-	-
Hair Image Salon		-	80	-	-	-	-	-	-	-
Multiserve		-	70	-	-	-	-	-	-	-
Karoo Delights		-	600	-	-	-	-	-	-	-
Kingas Refrigeration		-	200	-	-	-	-	-	-	-
Mariculture Park		3 785	9 618	6 782	-	-	-	-	-	-
Kim Diamonds Building		2 091	1 861	3 139	-	-	-	-	-	-
Manufacturing Centres and Clusters		-	780	1 375	-	-	-	-	-	-
Gariep Diamond Mining		-	4 000	2 000	-	-	-	-	-	-
Gold and Silver Chain		-	3 998	4 002	-	-	-	-	-	-
Dr van Niekerk		-	592	108	-	-	-	-	-	-
Spoortnet: Douglas-Belmont Railway Project		2 500	-	2 500	-	-	-	-	-	-
Coalition Trading 547		750	-	-	-	-	-	-	-	-
Uppington Vehicle Testing		912	-	-	-	-	-	-	-	-
Appolo Development		198	-	-	-	-	-	-	-	-
Darwo Trading No 68		3 000	-	-	-	-	-	-	-	-
<oreletsoa Fresh		250	-	-	-	-	-	-	-	-
Wavelength		3 000	-	-	-	-	-	-	-	-
Siyeda		1 020	-	-	-	-	-	-	-	-
NCMAC		2 605	-	-	-	-	-	-	-	-
KDA		145	-	-	-	-	-	-	-	-
Nambid		190	-	-	-	-	-	-	-	-
To be allocated by Economic Cluster - EGDF		-	-	-	30 000	30 000	30 000	30 000	30 300	31 000
<b>Total departmental transfers to NGO</b>		<b>20 746</b>	<b>40 977</b>	<b>22 078</b>	<b>35 145</b>	<b>35 145</b>	<b>35 145</b>	<b>35 315</b>	<b>36 146</b>	<b>37 197</b>

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	R thousand	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Category A	-	-	-	-	-	-	-	-	-
Category B	588	-	2 728	-	-	-	-	-	-
//Khara Hais	588	-	-	-	-	-	-	-	-
Ga-Segonyane	-	-	2 728	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total transfers to local government	588	-	2 728	-	-	-	-	-	-