

# VOTE 3

## DEPARTMENT OF ECONOMIC DEVELOPMENT

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To be appropriated by vote in 2013/14	R 967 551 000
Responsible Executing Authority	MEC for Economic Development
Administering Department	Economic Development
Accounting Officer	Head of Department

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### 1. OVERVIEW

#### **Vision**

Sustainable job creation and inclusive economic development in an integrated and globally competitive City Region

#### **Mission**

The Department of Economic Development (DED) will be an activist, interventionist and developmentally focused department contributing to an inclusive and growing economy in Gauteng by providing thought leadership to inform the economic development agenda, mobilising stakeholders to partner for economic growth and development, creating an enabling regulatory environment and stimulating business practices that promote inclusive economic growth, promoting and attracting trade and investment to the economy and directing investment into strategic economic infrastructure.

#### **Strategic Goals**

The DED reflected strongly on its dual economic growth and development mandate in its revised strategic plan. This mandate informs the DED strategic goals which are as follows:

- To provide integrated economic and development planning which informs spatially referenced regional and local economic development, and contributes to the development of Gauteng into a globally competitive city region;
- To facilitate the implementation of strategic programmes that will stimulate the brand, competitiveness and social transformation of Gauteng, enhance trade and export promotion and the attraction of investment; resulting in the creation of decent jobs, increased tourism and a greener economy;
- To promote an efficient, equitable and socially responsible business environment;
- To act as an economic intelligence nerve-centre to inform strategic decisions targeted sector development strategies; and
- To promote public accountability and achieve high standards of corporate governance and efficient resource utilization.

#### **Aligning departmental budget to achieve prescribed outcomes**

The DED recognizes its role as a lead department in relation to Outcome 4 “Decent Employment and Inclusive Economic Growth” and equally affirms its role in support of other provincial outcomes. The Gauteng Medium Term Strategic Framework (MTSF) emphasises the large scale creation of decent work opportunities as the centre of its socio-economic agenda, so as to deal with the triple challenge of unemployment, inequality and poverty. The Department of Economic Development, in aligning its plans with the MTSF and the outcomes of the provincial government, led the development of the Gauteng Employment, Growth and Development Strategy (GEGDS) which is the framework that underpins the developmental objectives of the province to achieve decent work creation and sustainable economic growth. To support these objectives, the DED finalized economic policies and strategies including the Industrial Policy, the Broad Based Black Economic Empowerment (BBBEE) strategy, the Green Economy strategy and the Small Micro and Medium Enterprises (SMME) and Cooperatives strategies. The focus is on improving the effective implementation of these strategies, and this critically informs the reprioritisation and reconfiguration of the Department, and was considered in the development of its 2013

medium term budget.

### **Acts, rules and regulations**

- Municipal Finance Management Act (MFMA), 2004;
- Gauteng Liquor Act, 2003;
- National Protected Areas Act, 2003;
- Blue IQ Investment Holding Act, 2003;
- Gauteng Tourism Act, 2001;
- Promotion of Access to Information Act, 2000;
- Administration of Justice Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- Municipality Systems Act, 2000;
- Gauteng Gambling Act, 1995, 1996, 2001;
- World Heritage Convention Act, 1999;
- Public Finance Management Act (PFMA), 1999;
- Skills Development Act, 1998;
- Employment Equity Act, 1998;
- Convention Concerning the Protection of the World Cultural and Natural Heritage (adopted 1997);
- Intergovernmental Fiscal Relations Act, 1997;
- Gauteng Unfair Business Practices Act, 1996;
- Sale and Service Matters Amendment Act, 1995;
- Public Service Act, 1994;
- Business Act, 1991;
- Credit Agreements Act, 1980; and
- 2009-2014 Electoral Manifesto and Medium Term Strategic Framework (MTSF).

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)**

### **Output 1: Strategic economic Infrastructure stimulating employment-led economic growth and development**

#### **Strategic economic infrastructure**

The implementation of all freight and logistics hubs migrated to the Department of Roads and Infrastructure (DRT) as per a decision of the Executive Council at the end of September 2012.

The implementation of the Jewellery Manufacturing Precinct (JMP) project was discussed with stakeholders in order to determine the institutional arrangements and funding model in the current cycle. There was a delay in implementation of the project due to slow approval of a funding application lodged with the Department of Trade and Industries. The funding process will be in line with Public Private Partnerships (PPP) framework as per the directive from the National Treasury. The Gauteng Automotive Training Academy project commenced with the appointment of a contractor and soaring summits developers, for the execution of the project. The contractor took over the site and construction is in progress. The tender for the design phase of the project was issued for the Nissan Incubation Facility and will follow the normal adjudication process. The design tender on the Automotive Supplier Park Mini Factory project has closed and is in the process of adjudication. An agreement was concluded with national departments on the development of the Justice Precinct at Constitutional Hill and a draft agreement is in place with the City of Johannesburg. A draft layout based on the current infrastructure, capacity and heritage components on site was developed and an application for funding was lodged with the Development Bank of South Africa (DBSA).

### **Output 2: Re-industrialisation to support the growth of labour intensive industries**

The number of people employed at the Ford T6 SMME Incubator increased to 61 exceeding the year to date target of 35 due to increased production. Similarly, due to increased production the number of people trained at the Ford Simulator increased to 854 exceeding the year to date target of 750. The Youth Skills and Technical Training Programme recruited 44 people for training as artisans, welders, boiler makers, fitters and diesel mechanics. The low prices negotiated with the service provider enabled the recruitment of more than double the annual target of 20. Delays in the finalisation of logistical arrangements led to the postponement of the Dubai Auto Training Project to the new financial year.

Output 3: Building an innovation and knowledge-based economy to drive competitiveness and economic growth  
Approval of Gauteng Smart City (GSC) as a Special Economic Zone (SEZ) was granted and the province is bidding

for funding (R9 billion) for industrial infrastructure. The GSC Master Blueprint, agreement with sister departments and CoJ were concluded and the land transfer was effected by the National Department of Public Works (NDPW).

#### **Output 4: Green economy interventions to support sustainable economic growth and interventions**

All the major procurement work required for Phase 2 of the Moringa Oleifera project was completed. From the targeted 64ha, 44ha was cleared. From the required 74 000 seedlings to be planted, 15 000 seeds have germinated into seedlings and the remainder of seeds planted await germination in the newly installed nursery. The nursery was identified as a business opportunity and the business case is currently being developed. The Industrial Waste Exchange programme and medical waste treatment projects could not take off due to the delays experienced with the appointment of service providers.

#### **Output 5: Tourism sector development to drive competitiveness and economic growth**

The Transfer Guidelines Framework for the Ga-Rankuwa Hotel School was concluded and the transfer should be complete before the end of the financial year. The Department also managed the process of developing the turn-around strategy for the school. The Tourism Safety Monitor Project piloted in the Cradle of Humankind World Heritage Site area came to a halt after being in operation for just one year. This follows confirmation at various forums that the Department of Tourism will no longer be sponsoring the project in its current form. The project is being reviewed and repackaged before it can be resubmitted for funding support to either the National Department of Tourism or the Gauteng Provincial Treasury (GPT).

#### **Output 7: Sustainable Employment Creation**

##### **SMME and cooperatives support: Gauteng Enterprise Propeller (GEP)**

The GEP approved 11 loans through the Captive Fund and 14 deals through the Micro-Finance and MAFISA Funds. These loans amount to a total of R37 million of which R10.4 million is classified as micro-finance loans. To date, these deals have directly created 418 job opportunities. The businesses funded are mostly in the agriculture, manufacturing, wholesale, retail, and construction and services sectors. The GEP carried out a total of 448 Assessment of Company Operations (ACOs) to ensure that appropriate interventions are recommended in the current year. A total of 339 businesses were awarded with Business Development Support Interventions, which includes planning, technical, compliance, marketing, human resources and financial interventions. A total of 38 businesses were assisted through the Township Business Renewal Programme. These interventions indirectly sustained a total of 729 jobs. Through the Co-operative Assistance Programme eighteen co-operatives were assisted with business refurbishments and equipment to the value of R540 000, equating to R30 000 per co-operative. To date, a total of 112 training sessions have been completed. Sixty-nine of these sessions consisted of general SMME training and 43 were specific co-operative sessions. A total of 632 SMMEs and 119 members of co-operatives were trained. The GEP continues the process of Sector Education Training Authority (SETA) accreditation of the training modules.

##### **Implementation of Youth Employment Strategy**

The implementation of the Winterveldt Enterprise Hub Project was transferred to the Automotive Industry Development Centre (AIDC). The lessons learnt in the implementation of the Winterveldt Enterprise Hub are being utilised in the preparatory work for the establishment of the other five Township Enterprise Hubs. These lessons will be utilized as proof of concept for the other hubs.

The Department matched 855 eligible candidates through the Youth Placement training programme that commenced in December 2012. These eligible candidates will be ready for placement in the new financial year.

#### **Output 8: Trade and Investment Promotion**

The Gauteng Economic Development Agency (GEDA) successfully facilitated investments that generated 2000 permanent and 1346 temporary jobs, totalling 3346 jobs, in the property development, Business Process Outsourcing/Offshoring (BPO-O), Information Communication Technology (ICT), manufacturing and green economy sectors. Throughout Gauteng Export Week four training seminars were conducted for exhibitors. These seminars were on SABS Certification; DTI incentive schemes; incoterms (international commercial terms) and export procedures; opportunities in the agro processing sector in Gauteng and opportunities in African markets. To promote trade, GEDA participated in the following domestic and global trade exhibitions: Decorex; Africa Health; FACIM (Mozambican Trade Exhibition), and America Smart Atlanta. The companies invited to participate in these exhibitions clinched trade deals to the tune of R5 million and created 45 jobs. The Agri-business Export Awareness workshop was conducted to inform and educate agro-processing companies and related service providers about export intricacies and opportunities for export trade.

### **Broad Based Black Economic Empowerment**

The GPG departments managed to spend only 66.12 per cent against the 75 per cent planned target on the GPG Preferential Procurement. The DED developed an implementation plan on attainment of B-BBEE targets and promotion of local content in the procurement of goods and services, which was approved by the EXCO and became effective on the 1st December 2012.

### **Consumer protection**

A total of 1360 consumer complaints against a target of 1225 were resolved. The Department's increased co-operation from businesses and other stakeholders led to an increase in the resolution of complaints within a specific turnaround time.

### **Liquor licencing**

The Department conducted a total of 1833 proactive inspections against a target of 1350. A total of 2452 liquor licence applications were received against a target of 1396. The increase in applications is attributable to occasional permits which were granted during the festive season, education and awareness workshops and the blitz campaign. These awareness workshops were conducted to promote compliance and enforcement. The Department issued a total of 1231 liquor licenses against a target of 750 as most of the applications lodged were completed and complied with the requirements of the Gauteng Liquor Act, 2003 and the Liquor Board was able to issue them without conditions.

### **Gambling regulation**

In the year under review, the total gambling taxes collected amounted to R568.9 million, exceeding the target of R531.7 million by 7 per cent. License fees collected amounted to R92.2 million exceeding the target of R85.2 million by 8 per cent.

### **Economic planning**

Studies finalised by the Department in the year under review include that of a wage subsidy to alleviate the challenges of youth unemployment in the province, a study of the hospitality industry which measured decent work according to the criteria of the International Labour Organisation (ILO) and lastly a study on measuring the cross border trade of Gauteng based firms.

The Memorandum of Agreement (MoA) for the National Foundry Training Centre was approved. This MoA will trigger the development of the Foundry Training Centre in collaboration with the National Foundry Technology Institute and Ekurhuleni East College. It is expected that 60 students will be enlisted for foundry skills training as of September 2013, once the infrastructure is complete.

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)**

### **Output 1: Strategic economic infrastructure stimulating employment-led economic growth and development**

Blue IQ Investment Holdings (Pty) Ltd will continue to increase its efforts in the development of strategic economic infrastructure to serve as the bedrock for business and economic development. Investment in network and connectivity infrastructure such as the NASREC Development Precinct SEZ will continue. Furthermore, phase 1 of the Diepsloot Industrial Park will be completed; this will include the Incubation Centre and Practical University.

### **Output 2: Re-industrialisation to support the growth of labour intensive industries**

Blue IQ Investment Holding (Pty) Ltd will continue to focus on addressing skills gaps and creating jobs through partnerships with industries to deliver skills for the economy in labour intensive sectors such as the automotive, furniture, fashion, metal fabrication and mineral beneficiation sectors. The Nissan Simulator will be finalised and an investment in the expansion of the mini-factories at the Automotive Supplier Park will be concluded.

### **Output 3: Building an innovation and knowledge-based economy to drive competitiveness and economic growth**

The Department plans to continue with finalization of four enterprise development business cases for the NASREC Precinct and the establishment of BPO centres, mobile walk-in centres and ICT centres at the NASREC Precinct. The programmes of the Innovation Hub and the Gauteng Innovation Exchange Programme will continue with an enhanced focus on addressing skills gaps and creating jobs through partnerships with industries and the skills development sector to deliver skills for the economy in the ICT and knowledge sector.

**Output 4: Green economy interventions to support sustainable economic growth and interventions**

The green agenda includes supporting and incubating companies via the Climate Innovation Centre, identifying and mentoring bio-science innovation through the Gauteng Accelerator Programme (GAP), completing and commissioning the Sedibeng and West Rand Bio-digester projects and the Ekurhuleni Waste to Energy project.

**Output 5: Tourism sector development to drive competitiveness and economic growth**

The focus of the Gauteng Tourism Agency, Cradle of Humankind World Heritage Site and Dinokeng projects will be to continue with the merging of these three entities into a “single unified tourism entity”. The purpose of the merger is to improve the drive to position Gauteng as a tourism destination for business and leisure, growing the visitor economy and effectively managing destination Gauteng in a responsible and sustainable manner. There will be a continued focus on addressing skills gaps and creating jobs through partnerships with industries and the skills development sector to deliver skills for the economy in the tourism sector, so as to address structural unemployment with the view of absorbing trained persons. Specific priorities for the 2013/14 financial year include finalising the transfer and operating model for the Garankuwa Hotel School, the refurbishment of ramparts and interior office space at Constitution Hill, and continuing with the infrastructure upgrade at the Cradle of Humankind World Heritage Site. In terms of developing Constitution Hill Precinct as a lead project in city renewal and for the establishment of a struggle history route, the Nelson Mandela Centre of Memory will be developed as an anchor attraction to enhance the visitor experience to Constitution Hill.

**Output 7: Sustainable Employment Creation****SMME and Cooperatives support: Gauteng Enterprise Propeller (GEP)**

The focus of the Department and the GEP will be to strengthen partnerships with the private sector and government agencies in order to create SMME incubators that will be employment creators and aggressively drive greater involvement of SMMEs and cooperatives in the economy. In the 2013/14 financial year, a targeted focus on providing support and training to informal businesses will be implemented.

**Implementation of Youth Employment Strategy**

The Department will continue with the implementation of the Youth Employment Strategy through the establishment of Township Enterprise Hubs, the refurbishment of old township industrial sites, the roll-out of the Gauteng Youth Placement Programme and the focused establishment of youth business.

**Output 8: Trade and investment promotion**

The Gauteng Economic Development Agency (GEDA) will ensure that Gauteng retains its position as an economic hub of Southern Africa, and will promote trade and investment to maximise Foreign Direct Investment (FDI) and Domestic Direct Investment (DDI) aiming to increase the participation of Gauteng nationally, regionally and internationally. Furthermore, emphasis will be placed on positioning Gauteng-based companies to benefit from procurement in strategic economic infrastructure projects such as rail-road construction, independent power production and manufacture of rolling stock. The highlight will be to position Gauteng as the gateway to benefit from bilateral and regional trade agreements through implementation of the Gauteng Investment Centre (One-Stop Shop). This will facilitate trade and investment and the export development programme, ensuring that Gauteng exports increase.

**Broad Based Black Economic Empowerment (BBBEE)**

The Department will continue to monitor the implementation of the BBBEE strategy. The DED in conjunction with the Gauteng Department of Finance will continue to run awareness sessions with Supply Chain Management (SCM) staff in GPG departments, agencies, municipalities and GPG suppliers. The Department will also continue to assist GPG entities and suppliers to understand the Preferential Procurement Policy Financial Act (PPPFA) and alignment to B-BBEE Regulations to ensure compliance. A key focus will be to use preferential procurement to leverage a greater supply of locally produced goods and services.

**Consumer protection**

The Department identified sections in the national legislation that impact on its mandate and role and will review the Consumer Affairs (Unfair Business Practices) Act 7 of 1996 during the year. Consumer education, advocacy and awareness remain the cornerstone upon which consumer protection is built and the new communication and marketing strategy calls for increased use of media to educate Gauteng citizens. Increased access to consumer affairs courts in communities is a top priority, the more so with the passing of the Consumer Affairs (Unfair Business Practices) Act which advocates the promotion and protection of consumer rights in marginalised and rural communities.

### Liquor licencing

Priorities for the 2013/14 financial year include the finalisation and implementation of the Automated Liquor Licensing System (ALLS), intensifying liquor abuse education and awareness programmes, and increasing the number of inspections in order to enforce compliance. A process flow with specific time frames will be developed in this regard. In terms of governance, the Department will conduct a review of the current funding model and finalise the migration of shebeen permits into the ambit of the Gauteng Liquor Act of 2003.

### Gambling regulation

During the 2013/14 financial year, the Gauteng Gambling Board (GGB) will continue to focus on the roll-out of the responsible gambling awareness campaign with particular attention to school awareness programmes, university and college campus visits, awareness sessions at public shows and expos, adult outreach projects (Allpay and transport hubs) and public advertising. In terms of its mandate to regulate and control gambling, the GGB will pay particular attention to a review of the impact of the proposed withholding tax on punters winnings and contribute to the deliberations on the proposed amendments to the Taxation Laws Amendment Bill.

### Economic planning

During the 2013/14 financial year, emphasis will be placed on ensuring that robust engagement takes place with key stakeholders and that more evidenced based policies and strategies are developed for implementation. The Department will conduct an impact index to assess the effectiveness of these measures and track the contribution to the attainment of targets in line with the Gauteng Economic Growth and Development Strategy. In addition the Department will ensure the development of sector support programmes for implementation and complete the remaining sector strategies for sectors targeted by the Gauteng Industrial Policy Framework (GIPF). A series of exercises to support regional integration will be implemented to ensure that Gauteng remains the gateway to the African continent for trade and investment.

## 4. REPRIORITISATION

The implementation of approved strategies critically informs the reprioritisation of the budget and projects. The Department examined the budget proposals from its public entities in order to strengthen the alignment with its mandate. Several budget proposals from public entities were declined and some were realigned and reprioritised. The budget reprioritization exercise identified savings within the existing committed expenditure envelope and assigned funds to emerging priorities in the areas of enterprise development, job creation and targeted sector development. As part of the cost cutting mechanisms austerity measures were implemented and the Department reduced internal costs through centralisation of common expenditure.

## 5. RECEIPTS AND FINANCING

### 5.1 Summary of receipts

TABLE 3.1: SUMMARY OF RECEIPTS: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	875 719	1 087 082	822 573	912 008	874 412	874 412	967 551	1 077 600	1 140 229
<b>Total receipts</b>	<b>875 719</b>	<b>1 087 082</b>	<b>822 573</b>	<b>912 008</b>	<b>874 412</b>	<b>874 412</b>	<b>967 551</b>	<b>1 077 600</b>	<b>1 140 229</b>

The department receives funding through equitable shares. The total budget grows by 6 per cent from R912 million in the 2012/13 financial year (main appropriation) to R967.6 million in the 2013/14 financial year. During the 2012/13 financial year the appropriation was adjusted downwards due to the realignment of provincial functions. The Development Planning function migrated to the Office of the Premier and the Gauteng Film Commission migrated to the Department of Sports, Arts, Culture and Recreation which produced a decline in the allocation.

Over the 2013/14 MTEF the Department received additional funding amounting to R538.5 million, which caters for improvements in conditions of service, a phased-in implementation of the organizational structure, job creation and the Nelson Mandela Centre of Memory project. A positive growth rate in the budget over the 2013 MTEF is evident despite the previous function shifts due to the additional funding. In terms of developing Constitution Hill Precinct as a lead project in city renewal and for the establishment of a struggle history route, the



Nelson Mandela Centre of Memory will be developed as an anchor attraction to enhance the visitor experience.

## 5.2 Departmental receipts

TABLE 3.2: DEPARTMENTAL RECEIPTS: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	538 450	616 636	612 939	662 680	662 680	662 680	708 573	758 506	804 017
Casino taxes	506 143	585 980	580 337	586 545	586 545	586 545	622 371	666 229	706 204
Horse racing taxes	32 307	30 656	32 602	76 135	76 135	76 135	86 202	92 277	97 813
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	39	311	125						
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3 860	2 706	1 579	1 082	1 082	1 082	1 878	1 991	2 111
Sales of capital assets			47						
Transactions in financial assets and liabilities	3 833	( 54 525)	79				250	265	277
<b>Total departmental receipts</b>	<b>546 182</b>	<b>565 128</b>	<b>614 769</b>	<b>663 762</b>	<b>663 762</b>	<b>663 762</b>	<b>710 701</b>	<b>760 762</b>	<b>806 405</b>

The Department generates revenue from gambling taxes, comprised of casino and horse racing taxes. Gambling revenue is collected by the Gauteng Gambling Board (GGB) for a commission in terms of the Public Finance Management Act Sec 21 (b)(iii), s23(1) & (2) and (3) as well as the Gauteng Gambling Act of 1995 as amended. Over the 2013 medium term total revenue will grow from R663.8 million in 2012/13 to R710.7 million in 2013/14 and against R806.5 million in 2015/16 producing an annual average growth rate of 7 per cent. The GGB will continue to intensify the responsible gambling awareness campaign in the province.

## 5.3 Donor Funding

N/A

## 6. PAYMENT SUMMARY

### 6.1 Key assumptions

The budget was compiled in accordance with the Provincial Budget Guidelines. The new departmental strategies, based on the Medium Term Strategic Framework, inform the Department's budget. Cost-saving strategies, inflation-related adjustments, personnel cost increases and performance bonuses for levels 1 to 12 and SMS remunerations were taken into account.

### 6.2 Programme summary

TABLE 3.3: SUMMARY OF PAYMENTS AND ESTIMATES: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	83 876	126 334	129 436	108 283	127 625	127 625	127 707	183 275	175 278
2. Integrated Economic Development Services	172 357	198 794	158 379	247 632	196 623	196 623	239 766	285 822	286 094
3. Trade and Sector Development	467 839	641 578	410 337	455 411	451 947	451 947	507 885	497 381	549 295
4. Business Regulation and Governance	43 801	52 685	43 092	66 337	66 745	66 745	64 159	78 332	89 465
5. Economic Planning	15 360	10 638	18 151	34 345	31 472	31 472	28 034	32 790	40 096

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total payments and estimates</b>	<b>783 233</b>	<b>1 030 029</b>	<b>759 394</b>	<b>912 008</b>	<b>874 412</b>	<b>874 412</b>	<b>967 551</b>	<b>1 077 600</b>	<b>1 140 229</b>

### 6.3 Summary of economic classification

TABLE 3.4: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>171 800</b>	<b>198 389</b>	<b>258 620</b>	<b>318 060</b>	<b>278 235</b>	<b>278 235</b>	<b>299 645</b>	<b>418 600</b>	<b>435 110</b>
Compensation of employees	74 451	80 372	91 036	113 013	114 287	114 287	124 786	188 838	211 332
Goods and services	97 349	118 017	167 561	205 047	163 948	163 948	174 859	229 762	223 778
Interest and rent on land			24						
<b>Transfers and subsidies to</b>	<b>608 729</b>	<b>822 705</b>	<b>495 094</b>	<b>590 948</b>	<b>590 161</b>	<b>590 161</b>	<b>657 492</b>	<b>649 112</b>	<b>698 677</b>
Provincial and local governments	9 925	21 500							
Departmental agencies and accounts	598 804	800 136	494 851	590 948	587 495	587 495	657 492	649 112	698 677
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		1 069	243		2 666	2 666			
<b>Payments for capital assets</b>	<b>2 285</b>	<b>1 637</b>	<b>5 443</b>	<b>3 000</b>	<b>5 955</b>	<b>5 955</b>	<b>10 414</b>	<b>9 888</b>	<b>6 442</b>
Buildings and other fixed structures									
Machinery and equipment	2 285	1 637	5 423	3 000	4 955	4 955	10 414	9 888	6 442
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			20		1 000	1 000			
<b>Payments for financial assets</b>	<b>419</b>	<b>7 298</b>	<b>237</b>		<b>61</b>	<b>61</b>			
<b>Total economic classification</b>	<b>783 233</b>	<b>1 030 029</b>	<b>759 394</b>	<b>912 008</b>	<b>874 412</b>	<b>874 412</b>	<b>967 551</b>	<b>1 077 600</b>	<b>1 140 229</b>

Note: The financial data in the above table excludes functions shifts to other departments.

Expenditure from the 2009/10 to the 2011/12 financial years was restated following the shift of the development planning function and the Gauteng Film Commission.

Total expenditure increased by 32 per cent from R783.2 million in 2009/10 to R1 billion in the 2010/11 financial year, declining again to R759.4 million in the 2011/12 financial year. Total expenditure reached a peak in 2010/11 due to additional transfers to public entities and municipalities with key achievements the approval of the GEGDS and job creation under the Community Works Programme.

Total expenditure in 2011/12 amounts to R759.4 million with transfers to public entities at R494.9 million, 65



per cent of the total. In the 2011/12 financial year sector plans were swiftly translated into practical work across the Department and its public entities and the focus was on the implementation of the GEGDS. The Department will not deviate from the 2012/13 adjusted appropriation according to the 2012/13 revised estimate figures. Over the 2013/14 MTEF period, the departmental budget amounts to R967.6 million with funds earmarked for job creation, the Nelson Mandela Centre of Memory and the implementation of the organizational structure. The budget of the administration programme declines from R127.6 million in 2012/13 to R123.8 million in 2013/14 due to cost cutting measures.

In 2013/14 the largest share of the budget is allocated to the Trade and Sector Development Programme to provide for transfers to the public entities for projects such as the Nissan Project, the Garankuwa Hotel School, strategic economic infrastructure and the Gauteng Investment Centre. Under compensation of employees cost of living adjustments were effected for personnel which grows from R114.3 million in 2012/13 (2012/13 adjusted appropriation) to R124.8 million in the 2013/14 financial year. The compensation of employees' budget rapidly increases from R124.8 million in 2013/14 to R188.8 million in 2014/15 due to the implementation of the approved organizational structure.

Under machinery and equipment the Department catered for the replacement of old furniture and machinery. The budget is R10 million, declining gradually over the 2013/14 medium term to R6.4 million in the 2015/16 financial year.

## 6.4 Infrastructure payments

### 6.4.1 Departmental infrastructure payments

N/A

### 6.4.2 Departmental Public-Private Partnership (PPP) projects

N/A

## 6.5 Transfers

### 6.5.1 Transfers to public entities

**TABLE 3.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Gauteng Enterprise Propeller	116 341	131 659	93 912	104 300	104 300	104 300	128 447	129 291	125 838
2. Gauteng Economic Development Agency	61 000	65 836	48 362	68 000	68 000	68 000	55 785	55 703	30 474
3. Gauteng Tourism Agency	48 500	70 551	61 488	52 045	52 045	52 045	62 016	65 427	60 298
5. Blue IQ Investment Holdings (Pty) Ltd	216 165	255 837	180 453	205 223	225 223	225 223	302 320	283 369	307 559
<b>Total departmental transfers to public entities</b>	<b>442 006</b>	<b>523 883</b>	<b>384 215</b>	<b>429 568</b>	<b>449 568</b>	<b>449 568</b>	<b>548 568</b>	<b>533 790</b>	<b>524 169</b>

The public entities listed above are under the control and ownership of the Department. In contrast to previous financial years, the Gauteng Film Commission's budget is excluded as it migrated to the Gauteng Department of Sports, Arts, Culture and Recreation following the realignment of provincial functions.

Total transfers to public entities decreased from R442 million in the 2009/10 financial year to R384.2million in the 2011/12 financial year. Transfers to public entities reached a peak in the 2010/11 financial year due to the motorsport contract that was still funded under Blue IQ Investment Holdings (Pty) Ltd.

Over the 2013 MTEF total transfers to public entities decrease from R548.6 million in 2013/14 due to additional funding awarded to Blue IQ Investment Holdings (Pty) Ltd for the Nelson Mandela Centre of Memory and other

job creation endeavours.

The allocation to the GEP escalates from R104.3 million in 2012/13 to R128.4 million in the 2013/14 financial year to cater for a targeted focus on providing support and training to informal businesses, SMMEs and cooperatives.

The Gauteng Tourism Authority (GTA) budget grows from R52 million in 2012/13 to R62 million in 2013/14 at a rate of 19 per cent for projects such as finalising the transfer and operating model for the Garankuwa Hotel School, the refurbishment of ramparts and interior office space at Constitution Hill and the state-of-the-art visitor information centre. Furthermore, the GTA will intensify its goal of making Gauteng a preferred tourism destination.

During the 2013/14 financial year the Department will work towards finalizing the merger of GEDA and Blue IQ Investment Holdings (Pty) Ltd. The mandate of GEDA will be infused into that of Blue IQ Investment Holdings (Pty) Ltd to form the Gauteng Growth and Development Agency (GGDA) and Blue IQ and GEDA will then trade as a single entity. The budget of the two public entities will be combined even though they are listed as separate public entities over the 2013 MTEF in the table above.

Blue IQ receives additional funding of R54.7 million in the outer years of the 2013 MTEF for the Nelson Mandela Centre of Memory. In terms of developing the Constitution Hill Precinct as a lead project in city renewal and for the establishment of a struggle history route, the Nelson Mandela Centre of Memory will be developed as an anchor attraction to enhance the visitor experience. The Blue IQ budget grows from R225.2 million to R302.3 million growing at a rate of 34 per cent to cater for key projects such as metal and machinery sector development, the Gauteng Tooling Initiative, the BPO-O strategy and automotive sector development. During the 2012/13 financial year Blue IQ received an additional R20 million for the Nissan project which stimulated job creation in the automotive sector.

The budget for the GEDA declined by 18 per cent from R68 million in 2012/13 to R55.8 million in the 2013/14 financial year. Furthermore, over the 2013 MTEF the allocation for GEDA further declines from R55.8 million to R30.5 million due to the plans in place to merge Blue IQ and GEDA into one public entity, the GGDA. Therefore the Department envisages a reduction in operational costs since these two entities will share support services.

### 6.5.2 Transfers to other entities

TABLE 3.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Cradle of Humankind	32 000	72 954	62 923	57 157	57 157	57 157	44 115	53 442	83 594
2. Dinokeng	27 931	71 598	32 613	48 100	48 100	48 100	42 139	37 736	65 587
3. Gauteng Liquor Board	16 051	28 590	15 100	32 670	32 670	32 670	28 781	30 255	31 438
<b>Total departmental transfers to trading entities</b>	<b>75 982</b>	<b>173 142</b>	<b>110 636</b>	<b>137 927</b>	<b>137 927</b>	<b>137 927</b>	<b>115 035</b>	<b>121 433</b>	<b>180 619</b>

The department has three trading entities under its control which can be defined as an entity within the administration of the department. Over the 2013 MTEF transfers to the above trading entities grow steadily from R115 million in 2013/14 to R180.6 million in the outer year of the MTEF to cater for compensation of employees and other operational expenditure.

### 6.5.3 Transfers to local government

TABLE 3.7: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A		19 300							
Category B	3 500	2 200							
Category C	6 425								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total departmental transfers to local government	9 925	21 500							

These transfers relate to the development of local economies in partnership with key stakeholders by aligning local economic development (LED) initiatives with government programmes. Total transfers to local government in the 2009/10 financial year were R9.9 million of which R6.4 million was transferred to the West Rand Municipality and R3.5 million to the Randfontein Local Municipality.

Transfers to local government in the 2010/11 financial year amounted to R21.5 million of which R19.3 million were Category A transfers and R2.2 million Category B transfers. The Department did not provide for any transfers to municipalities over the 2013 MTEF but will provide non-financial support to local municipalities. This includes the implementation of the Gauteng LED Strategic Framework, in particular the capacity building programme which will target stakeholders in municipalities.

## 7. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

The purpose of the programme is to provide strategic leadership, support and transversal business solutions to enable the MEC, HOD and the DED Group to effectively and efficiently deliver on its mandate.

The transversal nature of the administration support functions means that, indirectly, the programme contributes to all five DED strategic goals set out in the revised strategic plan; but the programme directly leads delivery towards goal five which is to promote public accountability and achieve high standards of corporate governance and efficient resource utilisation.

#### Programme objectives

Towards achievement of the above goal, the programme level strategic objectives set out in the revised Strategic Plan are as follows:

- Financial accountability and compliance with all prescribed financial regulations and guidelines; and
- Employment equity targets achieved.

TABLE 3.8: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Office of the MEC	8 115	9 903	14 079	9 890	15 253	15 253	10 240	16 167	18 561
2. Office of the HOD	4 171	22 366	28 418	10 799	11 785	11 785	11 965	18 260	19 057
3. Financial Management	17 027	16 178	13 116	16 466	18 583	18 583	16 199	22 016	26 467
4. Corporate Services	54 563	77 887	73 823	71 128	82 004	82 004	89 303	126 832	111 193
<b>Total payments and estimates</b>	<b>83 876</b>	<b>126 334</b>	<b>129 436</b>	<b>108 283</b>	<b>127 625</b>	<b>127 625</b>	<b>127 707</b>	<b>183 275</b>	<b>175 278</b>

TABLE 3.9: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>82 335</b>	<b>116 885</b>	<b>124 154</b>	<b>106 282</b>	<b>119 181</b>	<b>119 181</b>	<b>117 960</b>	<b>174 311</b>	<b>169 802</b>
Compensation of employees	41 388	45 942	56 201	53 673	57 673	57 673	74 665	117 386	119 748
Goods and services	40 947	70 943	67 929	52 609	61 508	61 508	43 295	56 925	50 054
Interest and rent on land			24						
<b>Transfers and subsidies to</b>		<b>1 069</b>	<b>230</b>		<b>2 549</b>	<b>2 549</b>			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Provincial and local governments Departmental agencies and accounts Higher education institutions									
Foreign governments and international organisations Public corporations and private enterprises Non-profit institutions Households		1 069	230		2 549	2 549			
<b>Payments for capital assets</b>	<b>1 122</b>	<b>1 082</b>	<b>4 814</b>	<b>2 001</b>	<b>5 844</b>	<b>5 844</b>	<b>9 747</b>	<b>8 964</b>	<b>5 476</b>
Buildings and other fixed structures Machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets	1 122	1 082	4 794	2 001	4 844	4 844	9 747	8 964	5 476
			20		1 000	1 000			
<b>Payments for financial assets</b>	<b>419</b>	<b>7 298</b>	<b>237</b>		<b>51</b>	<b>51</b>			
<b>Total economic classification</b>	<b>83 876</b>	<b>126 334</b>	<b>129 435</b>	<b>108 283</b>	<b>127 625</b>	<b>127 625</b>	<b>127 707</b>	<b>183 275</b>	<b>175 278</b>

The administration budget increased from the 2012/13 main appropriation of R108.3 million to a adjusted budget of R127.6 million in the 2012/13 financial year due to the centralisation of common expenditure as a means to reduce operational costs. The decision to centralise common expenditure such as stationary, catering and administrative costs remains in place over the 2013 MTEF. The budget increases from R127.6 million in 2012/13 to R127.7 million in the 2013/14 financial year since the Department budgeted for IT support under machinery and equipment. Corporate Services received the largest share of the budget due to the provision of ICT support to the Department. Under compensation of employees the budget increases from R74.7 million in 2013/14 to R117.4 million in 2014/15 due to the implementation of the recently approved organizational structure. Goods and services reduce by 30 per cent from R61.5 million to R43.3 million due to cost saving measures and channeling the budget towards job creation initiatives. Thereafter, the goods and services budget of the programme increase again to R56.9 million after the planned implementation of the organizational structure. Additional appointments under personnel in the 2014/15 financial year will require additional machinery and equipment with a budget of R8.9 million in the 2014/15 financial year.

## PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

### Programme description

As reflected in the revised Strategic Plan of the DED, the programme's aim is to facilitate equitable regional and local economic development and to promote and support business enterprises in priority sectors guided by spatially referenced integrated economic and development planning, thereby contributing to the development of Gauteng into a competitive global city region.

The Integrated Economic Development Services Programme is a lead delivery programme for the DED's core mandate, and as such leads delivery towards the following DED Strategic Goal:

Goal 1: To provide integrated economic and development planning which informs spatially referenced regional

and local economic development; and contributes to the development of Gauteng into a globally competitive city region.

### Programme objectives

Towards achievement of the above goal, the programme level strategic objectives set out in the revised Strategic Plan are as follows:

- Youth employment programmes implemented
- Regional and Local Economic Development; and
- SMME's and cooperatives supported financially and non-financially.

**TABLE 3.10: SUMMARY OF PAYMENTS AND ESTIMATES: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Enterprise Development	119 626	132 329	97 435	110 739	110 665	110 665	133 623	139 485	140 111
2. Regional and Local Economic Development	12 580	23 759	2 950	4 313	4 115	4 115	3 354	4 503	5 626
3. Economic Empowerment	40 151	42 706	57 994	132 580	81 843	81 843	102 789	141 834	140 357
<b>Total payments and estimates</b>	<b>172 357</b>	<b>198 794</b>	<b>158 379</b>	<b>247 632</b>	<b>196 623</b>	<b>196 623</b>	<b>239 766</b>	<b>285 822</b>	<b>286 094</b>

**TABLE 3.11: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>45 947</b>	<b>45 621</b>	<b>64 313</b>	<b>142 964</b>	<b>92 243</b>	<b>92 243</b>	<b>110 988</b>	<b>155 896</b>	<b>159 592</b>
Compensation of employees	3 067	2 533	3 174	21 264	17 538	17 538	6 058	9 171	12 177
Goods and services	42 880	43 088	61 139	121 700	74 705	74 705	104 930	146 725	147 415
Interest and rent on land									
<b>Transfers and subsidies to</b>	<b>126 266</b>	<b>153 159</b>	<b>93 912</b>	<b>104 300</b>	<b>104 354</b>	<b>104 354</b>	<b>128 447</b>	<b>129 291</b>	<b>125 838</b>
Provincial and local governments	9 925	21 500							
Departmental agencies and accounts	116 341	131 659	93 912	104 300	104 300	104 300	128 447	129 291	125 838
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households					54	54			
<b>Payments for capital assets</b>	<b>144</b>	<b>14</b>	<b>154</b>	<b>368</b>	<b>26</b>	<b>26</b>	<b>331</b>	<b>635</b>	<b>664</b>
Buildings and other fixed structures									
Machinery and equipment	144	14	154	368	26	26	331	635	664
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>172 357</b>	<b>198 794</b>	<b>158 379</b>	<b>247 632</b>	<b>196 623</b>	<b>196 623</b>	<b>239 766</b>	<b>285 822</b>	<b>286 094</b>

Expenditure from the 2009/10 financial year to the 2011/12 financial year was restated following the shift of the Development Planning function. However the 2012/13 main appropriation was not restated in line with the function shift therefore producing a substantial increase from R158.4 million in 2011/12 to R247.6 million in the main appropriation of the 2012/13 financial year. During the adjustment budget 2012/13 the budget declined slightly in line with the shift of the Development Planning function.



However, the allocation pertaining to the Development Planning function was completely re-allocated over the 2013 MTEF to the Office of the Premier. This produced a substantial reduction of 24 per cent in the budget of the programme which declined from R196.6 million in 2012/13 to R239.8 million in the 2013/14 financial year.

Over the 2013 medium term, the budget increased from R239.8 million in 2013/14 to R286 million in 2015/16 to cater for transfers to the GEP under the Enterprise Development sub-programme and support provided to local municipalities under the Regional and Local Economic Development sub-programme. Provision was made for projects in relation to the implementation of the GEGDS under the Economic Empowerment sub-programme.

The goods and services budget increased from R104.9 million in 2013/14 to R147.4 million in the 2015/16 financial year to cater for projects in relation to job creation and the implementation of the GEGDS. The personnel budget rapidly increases from R6.1 million in 2013/14 to R12.2 million in the 2015/16 financial year due to the planned implementation of the recently approved organizational structure. Goods and services escalate to support the implementation of projects in relation to the GEGDS, growing from R104.9 million in 2013/14 to R147.4 million in the 2015/16 financial year.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Performance measures	Medium-term targets		
	2013/14	2014/15	2015/16
Number of Township Enterprise Hubs established	3	3	3
Number of youth benefitting from Gauteng Youth Placement Programme	3000	6000	4500
Number of economic development projects supported at local and regional levels	3	3	3
Number of capacity building interventions to municipalities	2	2	1
Number of existing SMME's supported	2200	2300	2500
Number of new SMME's developed	200	200	220
Cumulative number of SMME's supported financially	3140 (1767 New)	4100	4300
Cumulative number of SMME's supported non-financially	26 860 (1738 New)	28 000	30 000
Number of youth businesses created	1000	1000	2000
Number of existing cooperatives supported	310	340	360
Number of new cooperatives developed	40	50	60
Cumulative number of Co-ops supported financially	70	100	120
Cumulative number of Co-ops supported non-financially	300	350	390
Number of informal traders trained	250	350	400
Number of informal traders assisted to register with CIPC	50	75	100

### PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

#### Programme description

The programme's aim is to facilitate the implementation of strategic programmes that will stimulate and enhance the brand, competitiveness and social transformation of Gauteng, enhance trade and export promotion and the attraction of investment, and result in the creation of decent jobs, increased tourism, and a greener economy. This will be achieved as the programme seeks to increasingly integrate and upscale the work of its implementation agencies: GEDA, BLUE IQ, GTA and Dinokeng and the Cradle of Humankind World Heritage Site under an enhanced institutional arrangement and governance structure. This work is ongoing.

The aim of the programme will be achieved as it primarily drives:

- Sector and Industry Development - to accelerate the development of high growth, competitive and labour-absorbing sectors to support the creation of decent jobs and global competitiveness;
- Trade and Investment Promotion - to attract DDI and FDI in identified markets and unlock increased trade opportunities on the African continent and across the globe;
- Strategic Economic Infrastructure - to invest in strategic economic infrastructure in targeted sectors, and to create an enabling environment for crowding-in strategic economic infrastructure; and
- A Greener Economy – a sustainable economy by decoupling economic growth from resource usage.

The Trade and Sector Development Programme is a lead delivery programme for the DED's core mandate, and as such leads delivery towards the following DED Strategic Goal:

Goal 2: To facilitate the implementation of strategic programmes that will stimulate and enhance the brand, competitiveness and social transformation of Gauteng, enhance trade and export promotion and the attraction of investment, and result in the creation of decent jobs, increased tourism, and a greener economy.

### Programme objectives

Towards achievement of the above goal, the programme level strategic objectives set out in the revised Strategic Plan, and aligned to the outputs reflected in the Decent Work Outcome Plan, are as follows:

- Strategic economic infrastructure stimulating employment-led growth and development;
- Re-industrialisation to support the growth of labour-intensive industries;
- Building an innovation and knowledge-based economy to drive competitiveness and economic growth;
- Green economy interventions to support sustainable economic growth and development;
- Tourism sector development to drive competitiveness and economic growth;
- Creative industries sector development to drive competitiveness and economic growth; and
- Trade and investment promotion.

**TABLE 3.12: SUMMARY OF PAYMENTS AND ESTIMATES: TRADE AND SECTOR DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Trade and Investment Promotion	62 427	67 527	54 926	69 433	69 422	69 422	57 295	57 407	32 257
2. Sector Development	189 247	318 214	168 809	180 755	157 302	157 302	148 270	156 605	209 479
3. Strategic Initiatives	216 165	255 837	186 602	205 223	225 223	225 223	302 320	283 369	307 559
<b>Total payments and estimates</b>	<b>467 839</b>	<b>641 578</b>	<b>410 337</b>	<b>455 411</b>	<b>451 947</b>	<b>451 947</b>	<b>507 885</b>	<b>497 381</b>	<b>549 295</b>

**TABLE 3.13: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADE AND SECTOR DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>1 404</b>	<b>1 691</b>	<b>24 498</b>	<b>1 433</b>	<b>1 422</b>	<b>1 422</b>	<b>1 510</b>	<b>1 704</b>	<b>1 783</b>
Compensation of employees	1 258	1 654	399	1 286	1 286	1 286	1 352	1 536	1 607
Goods and services	146	37	24 099	147	136	136	158	168	176
Interest and rent on land									
<b>Transfers and subsidies to</b>	<b>466 412</b>	<b>639 887</b>	<b>385 839</b>	<b>453 978</b>	<b>450 525</b>	<b>450 525</b>	<b>506 375</b>	<b>495 677</b>	<b>547 512</b>
Provincial and local governments									
Departmental agencies and accounts	466 412	639 887	385 839	453 978	450 525	450 525	506 375	495 677	547 512
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>23</b>								
Buildings and other fixed structures									
Machinery and equipment	23								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Software and other intangible assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>467 839</b>	<b>641 578</b>	<b>410 337</b>	<b>455 411</b>	<b>451 947</b>	<b>451 947</b>	<b>507 885</b>	<b>497 381</b>	<b>549 295</b>

Expenditure from the 2009/10 to the 2011/12 financial years was restated following the shift of the Gauteng Film Commission. In the 2010/11 financial year the total expenditure of the programme reached a peak due to additional transfers to Blue IQ (Pty) Ltd for the motorsports contract.

The total budget grows from R432 million in 2012/13 to R549.3 million in the 2015/16 financial year. Over the 2012/13 MTEF the largest share of the budget is allocated to the sub-programmes Strategic Initiatives and Sector Development due to the budgeted transfers to Blue IQ (Pty) Ltd, GEDA, GTA, Cradle of Humankind and Dinokeng all of which are entities under the control of the Department which implement various projects on its behalf. The budget for compensation of employees increases from R1.3 million in 2012/13 to R1.6 million in the outer year of the 2013 MTEF with no new appointments. Goods and services also show a steady increase due to inflationary related adjustments growing from R147 000 in 2012/13 to R176 000 in the outer year of the 2013 medium term.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

Performance measures	Estimated annual targets		
	2013 / 14	2014 / 15	2015 / 16
Airport City (ORTIA) - stimulating mineral beneficiation Percentage completion of Jewellery Manufacturing Precinct (Phase 1 of IDZ)	40% (Finalise PPP – financial and contractual close)	80% (Completion and hand-over)	100% (Commissioned / Sign-off)
Airport City (ORTIA) - stimulating mineral beneficiation Percentage completion of the feasibility on next phases Jewellery Manufacturing Precinct (Phase 1 of IDZ)	100% (Feasibility study completed)	-	-
Diepsloot Industrial Park Percentage completion of Diepsloot Industrial Park	100% (Construction completion of phase 1 – SMME incubation centre and Practical University)	20% (Construction completion of phases 2 and 3 – Commercial Centre)	100% (Construction completion of phases 2, 3 – Commercial centre)
Automotive sector development Percentage establishment of Nissan Simulation project	100% Development of the incubation centre	-	-
Automotive Supplier Park % completion of Automotive Supplier park (ASP) infrastructure Mini factory 10 & !!	100% (incubation facility completed)	-	-
Furniture sector development Cumulative number of Craftsmen and designers trained	30	50	60
Furniture sector development Number of new manufacturers trained	55	60	65
Airport City (ORTIA) - stimulating mineral beneficiation Number of students graduating from JMP training	15	20	25
Automotive sector development Number of beneficiaries from Youth reskilling and technical training programme	46	-	-
Automotive sector development Number of beneficiaries from Mentorship programme for body repair shops	80	80	80
Automotive sector development Number of people trained at FORD SIMULATOR and Training Academy	1370	1370	1370
Automotive sector development Number of students participating in Dubai students training	100	100	100
NASREC Precinct Development Special Economic Zone project preparation	Pre-feasibility study completed	Feasibility study completed	Master plan completed
Maxum at TIH Number of companies in pre-incubation	52	52	52
Maxum at TIH Number of companies in incubation	16	25	25

Performance measures	Estimated annual targets		
	2013 / 14	2014 / 15	2015 / 16
Number of SMME's (Entrepreneurs) incubated via Gauteng Innovation Competition	8	15	15
Number of innovations commercialised directed at improving service delivery (Innovation Hub Exchange)	10	10	10
mLab / ICT Mobile applications development	20	20	20
Number of new developers supported to commercialise their innovations			
Moringa Oliveira tree project	140Ha	-	-
Number of Hectares of Moringa plantation			
Percentage completion of Climate Innovation Centre at TIH	100% (Completed and commissioned)	98 direct jobs, capacity building for 23 ventures, 15 service providers (incubated) and 3 partnerships	-
Number of entrepreneurs with bioscience innovation ideas mentored	7	8	10
Number of Gauteng Accelerator Programme bioscience innovations selected to be incubated	2	2	2
Number of bio-digestor projects completed	2	3	-
Percentage completion of waste to energy project at Poultry Farm	100%		
Finalise transfer and operational model for the Garankuwa Hotel School	100%	Development of business case and implementation strategy	-
Percentage completion of refurbishment of ramparts and interior office space at Constitution Hill	(100%) Refurbishment of Ramparts & Interior Office Space	-	-
Establishment of Nelson Mandela Visitor Centre	Commence construction	Complete construction	-
Increase international arrivals to Gauteng by an average of 6% per annum (Rmillion)	4.4	4.7	5
Launch of the inaugural Gauteng-wide shopping festival	1	1	1
Percentage completion of upgrade of Maropeng interpretation Centre Hominid House	40% (Appointment of the service provider)	100% (sign off)	-
Percentage completion of development of visitor activity to attract more visitors to Maropeng	100% (sign off)	-	-
Percentage completion of development of visitor activity facilities to attract more visitors to the Cradle of Humankind	100% (sign off)	-	-
Percentage completion of upgrade of the amphitheatre facilities to host outdoor events	100% (sign off)	-	-
Finalise architectural designs for the upgrade of the Maropeng hotel	100% complete	-	-
Direct permanent jobs created via DED programmes	17 261	17 261	17 261
Direct temporary jobs created via DED programmes	8 131	8 131	8 131
Number of designers showcasing at fashion week	10	15	20
Number of designers showcasing at trade expo	10	-	-
Number of designers receiving trade orders through fast track programme	3	3	3
Number of designers receiving business mentorship	4	6	8
Number of targeted FDI investments directly facilitated	10	12	12
Number of targeted DDI investments directly facilitated	9	11	12
Number of companies assisted to expand	10	20	30
Number of companies retained	30	30	30
Number of enterprises supported to be export ready per annum	1000 (including 50 from furniture industry)	1000 (including 50 from furniture industry)	1000 (including 50 from furniture industry)
Number of targeted Gauteng led missions to Africa facilitated	7	10	13
Rand Value of Trade Deals secured through outbound missions to Africa	R100million	R100million	R100million
Number of One Stop Shop (Business Lounge) established (towards streamlining investment and regulation requirements in Gauteng)	1 (Launch and operationalise the One Stop Shop and offer services to investors)	Soft landing services for 5 foreign investors branded "Hello Gauteng"	-
Rand Value of Trade Deals secured through inbound missions hosted at Gauteng Investment Centre	R100million	R100million	R100million

## PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

### Programme description

The programme's aim is to implement and promote measures that ensure the rights and interests of consumers; to promote and maintain governance, regulation and compliance in and by the gambling and liquor industries; and to monitor and evaluate the impact of BBBEE strategies in Gauteng. The Programme is primarily concerned with the regulatory mandates prescribed by the relevant acts and regulations, it however actively seeks to add value by ensuring that compliance is not malicious, but rather brings benefit to the people of Gauteng, and promotes decent work, sustainable livelihoods and safer and more inclusive communities. The Business Regulation and Governance Programme is a lead delivery programme of the DED's core mandate, and as such leads delivery towards the following DED Strategic Goal:

Goal 3: To promote an efficient, equitable and socially responsible business environment.

### Programme objectives

Towards achievement of the above goal, the programme level strategic objectives set out in the revised Strategic Plan are as follows:

- Effective governance and regulation of the liquor industry, ensuring ethical business practice and empowered stakeholders;
- Effective governance and regulation of the gambling industry, ensuring ethical business practice and empowered stakeholders;
- Effective regulation for increased levels of consumer protection;
- Effective regulation and monitoring of the implementation of the GPG BBBEE strategy;
- Enhanced integration and accountability through effective and efficient planning and oversight, and compliance with corporate governance principles.

**TABLE 3.14: SUMMARY OF PAYMENTS AND ESTIMATES: BUSINESS REGULATION AND GOVERNANCE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Governance	9 476	9 746	12 306	13 093	16 843	16 843	14 645	17 189	25 833
2. Regulation Services	3 397	1 829	2 602	4 146	1 003	1 003	3 947	8 600	9 226
3. Consumer Protection	14 877	12 520	13 084	16 428	16 229	16 229	16 786	22 288	22 968
4. Liquor Regulation	16 051	28 590	15 100	32 670	32 670	32 670	28 781	30 255	31 438
5. Gambling and Betting									
<b>Total payments and estimates</b>	<b>43 801</b>	<b>52 685</b>	<b>43 092</b>	<b>66 337</b>	<b>66 745</b>	<b>66 745</b>	<b>64 159</b>	<b>78 332</b>	<b>89 465</b>

**TABLE 3.15: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BUSINESS REGULATION AND GOVERNANCE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>26 754</b>	<b>23 769</b>	<b>27 665</b>	<b>33 323</b>	<b>33 975</b>	<b>33 975</b>	<b>41 489</b>	<b>54 188</b>	<b>64 138</b>
Compensation of employees	18 971	21 142	23 173	25 862	26 862	26 862	30 631	41 332	51 354
Goods and services	7 783	2 627	4 492	7 461	7 113	7 113	10 858	12 856	12 784
Interest and rent on land									
<b>Transfers and subsidies to</b>	<b>16 051</b>	<b>28 590</b>	<b>15 113</b>	<b>32 670</b>	<b>32 675</b>	<b>32 675</b>	<b>22 670</b>	<b>24 144</b>	<b>25 327</b>
Provincial and local governments									
Departmental agencies and accounts	16 051	28 590	15 100	32 670	32 670	32 670	22 670	24 144	25 327
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			13		5	5			
<b>Payments for capital assets</b>	<b>996</b>	<b>326</b>	<b>314</b>	<b>344</b>	<b>85</b>	<b>85</b>			
Buildings and other fixed structures									
Machinery and equipment	996	326	314	344	85	85			
Heritage Assets									
Specialised military assets									
Biological assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>					10	10			
<b>Total economic classification</b>	<b>43 801</b>	<b>52 685</b>	<b>43 092</b>	<b>66 337</b>	<b>66 745</b>	<b>66 745</b>	<b>64 159</b>	<b>78 332</b>	<b>89 465</b>

Total expenditure in the programme escalated from R43.8 million in 2009/10 to R52.7 million in the 2011/12 financial year due to a higher allocation for the Gauteng Liquor Board under departmental agencies and accounts. During the 2012/13 financial year the Gauteng Liquor Board received a total of R32.7 million for business process re-engineering, a compensation of employees and other operational costs.

Over the 2013 MTEF the total programme budget grows by an annual average rate of 8.4 per cent from R66.7 million in 2012/13 to R89.5 million in the 2015/16 financial year. The majority of the budget is allocated to the sub-programme Liquor Regulation to fund the personnel costs of the Gauteng Liquor Board and priority projects such as the finalisation and implementation of the Automated Liquor Licensing System (ALLS), intensifying liquor abuse education and awareness programmes and increasing the number of inspections in order to enforce compliance. The goods and services budget also caters for projects under consumer protection and awareness programmes with R3.9 million allocated for this purpose in the 2013/14 financial year.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

Performance measures	Estimated Annual targets		
	2013 / 14	2014 / 15	2015 / 16
Revenue collected per annum	R40million	R40million	R40million
Delete,, not in national customized set			
Number of applications received per annum (GLB)	2000	2000	2000
Number of licenses issued per annum (GLB)	2000	2000	2000
% of applications processed in prescribed turn-around times (60 days) delete, not in national customized set	75%	90%	90%
Number of inspections per annum (GLB)	2600	2700	2800
Number of pre-inspections conducted per annum (GLB)	1500	1600	1700
Number of Awareness Programmes conducted per annum (GLB)	100	100	100
Number of people reached through awareness programmes per annum (GLB)	5million	5.5million	6million
1% of revenue collected directed at social responsibility programmes implemented per annum delete	R500 000	R600 000	R650 000
Number of social responsibility programmes conducted (GLB)	1 programme	1 programme	1 programme
% Shebeen permit holders migrated to licence holders delete, not in national customized set	70%	100%	100%
Tax rand value of revenue collection per annum (delete, not in national customized set)	R751m	R797m	TBC
Rand value of license fee and other revenue collected per annum (delete, not in national customized set)	R107m	R114m	TBC
% of gambling licenses issued (approved) per annum (GGB)	100%	100%	100%
Percentage of applications processed within the standard time frames (GGB)	80%	80%	80%
% of disputes processed within the standard time frames (GGB)	80%	80%	80%
Number of compliance audits conducted on gambling licensees per annum (GGB)	158	158	158
Number of inspections conducted per annum (GGB)	102	102	102
Number of planned raids conducted per annum (GGB)	36	36	36
% Spend on goods and services from Service Providers complying with PPPF Legislation (GGB)	75%	80%	80%
Number of awareness programmes conducted (GGB)	5	5	5
Number of people reached with messaging on the dangers of gambling (GGB)	208 918	208 91	208 918
Rand value spent on CSI programmes per annum (GGB)	R10m	R8.5m	R3m
Number of complaints received per annum	1997	1617	1456
Number of Consumer Complaints resolved per annum	1796	1294	1164
Number of consumer education programs (workshops) conducted per annum	75	80	100
Number of target groups specific opportunities identified	20	24	28
Number of target groups specific interventions	20	24	28



Performance measures	Estimated Annual targets		
	2013 / 14	2014 / 15	2015 / 16
% Compliance to GPG BBBEE Preferential Procurement targets per annum	85%	80%	80%
Percentage spend on local procurement	75%	75%	75%
Number of agency performance reports received and analysed	4	4	4

## PROGRAMME 5: ECONOMIC PLANNING

### Programme description

The Economic Planning programme's aim is to provide thought leadership in economic planning which results in an integrated economic development agenda that ensures the creation of decent jobs and a sustainable, inclusive economy in Gauteng.

As such, the Economic Planning Programme is a lead delivery programme for the DED's core mandate, and leads delivery towards the following DED Strategic Goal:

Goal 3: To act as an economic intelligence nerve-centre to inform strategic decision making and targeted sector development strategies.

### Programme objectives

Towards achievement of the above goal, the programme level strategic objectives set out in the revised Strategic Plan are as follows:

- Credible and relevant socio-economic intelligence that supports the economic development agenda;
- Enhanced collective ownership by municipalities of the Gauteng economic agenda;
- Evidence based economic policies and targeted strategies; and
- Impact of economic interventions vis-a-vis the implementation of policies and strategies assessed.

TABLE 3.16: SUMMARY OF PAYMENTS AND ESTIMATES: ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Policy and Planning	8 639	4 319	4 357	7 618	9 348	9 348	8 330	9 877	12 089
2. Research and Development	3 372	3 894	7 100	7 649	4 668	4 668	7 829	9 203	11 546
3. Knowledge Management		690	3 502	5 901	3 814	3 814	4 625	4 919	6 622
4. Monitoring and Evaluation	3 349	1 735	3 192	13 177	13 642	13 642	7 250	8 791	9 839
<b>Total payments and estimates</b>	<b>15 360</b>	<b>10 638</b>	<b>18 151</b>	<b>34 345</b>	<b>31 472</b>	<b>31 472</b>	<b>28 034</b>	<b>32 790</b>	<b>40 096</b>

TABLE 3.17: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION:ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>15 360</b>	<b>10 423</b>	<b>17 990</b>	<b>34 058</b>	<b>31 414</b>	<b>31 414</b>	<b>27 698</b>	<b>32 501</b>	<b>39 795</b>
Compensation of employees	9 767	9 101	8 088	10 928	10 928	10 928	12 080	19 413	26 446
Goods and services	5 593	1 322	9 902	23 130	20 486	20 486	15 618	13 088	13 349
Interest and rent on land									
<b>Transfers and subsidies to</b>					<b>58</b>	<b>58</b>			
Provincial and local governments									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Households					58	58			
<b>Payments for capital assets</b>		<b>215</b>	<b>161</b>	<b>287</b>			<b>336</b>	<b>289</b>	<b>302</b>
Buildings and other fixed structures									
Machinery and equipment		215	161	287			336	289	302
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>15 360</b>	<b>10 638</b>	<b>18 151</b>	<b>34 345</b>	<b>31 472</b>	<b>31 472</b>	<b>28 034</b>	<b>32 790</b>	<b>40 096</b>

Total expenditure of the programme fluctuated from R15.4 million in 2009/10 down to R10.6 million in 2010/11 increasing again to R18.2 million in the 2011/12 financial year additional research work completed under the Research and Development sub-programme During the 2012/13 financial year the budget declines from R34.4 million to R31.5 million due to the reprioritisation of funds.

Over the 2013 MTEF the total programme budget grows from R34.3 million in 2012/13 to R40.1 million in the 2015/16 financial year. The compensation budget gradually increases from R10.9 million in 2012/13 to R12 million in the 2013/14 financial year due to improvement in conditions of service. A decline in the goods and services budget is evident from R23.1 million in 2012/13 to R15.6 million in the 2013/14 financial year due to cost cutting measures. The focus of the programme is the development of evidence based policies and tracking the contribution of the implementation of the GEGDS.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: ECONOMIC PLANNING

Performance measures	Estimated annual targets		
	2013 / 14	2014 / 15	2015 / 16
Number of applications received per annum (GLB)	2000	2000	2000
Number of licenses issued per annum (GLB)	2000	2000	2000
Number of inspections per annum (GLB)	2600	2700	2800
Number of pre-inspections conducted per annum (GLB)	1500	1600	1700
Number of Awareness Programmes conducted per annum (GLB)	100	100	100
Number of people reached through awareness programmes per annum (GLB)	5million	5.5million	6million
Number of social responsibility programmes conducted (GLB)	1 programme	1 programme	1 programme
% of gambling licenses issued (approved) per annum (GGB)	100%	100%	100%
Percentage of applications processed within the standard time frames (GGB)	80%	80%	80%
% of disputes processed within the standard time frames (GGB)	80%	80%	80%
Number of compliance audits conducted on gambling licensees per annum (GGB)	158	158	158
Number of inspections conducted per annum (GGB)	102	102	102
Number of planned raids conducted per annum (GGB)	36	36	36
% Spend on goods and services from Service Providers complying with PPPF Legislation (GGB)	75%	80%	80%
Number of awareness programmes conducted (GGB)	5	5	5
Number of people reached with messaging on the dangers of gambling (GGB)	208 918	208 918	208 918
Rand value spent on CSI programmes per annum (GGB)	R10m	R8.5m	R3m
Number of complaints received per annum	1997	1617	1456
Number of Consumer Complaints resolved per annum	1796	1294	1164
Number of consumer education programs (workshops) conducted per annum	75	80	100
Number of target groups specific opportunities identified	20	24	28
Number of target groups specific interventions	20	24	28
% Compliance to GPG BBBEE Preferential Procurement targets per annum	85%	80%	80%

Performance measures	Estimated annual targets		
	2013 / 14	2014 / 15	2015 / 16
Percentage spend on local procurement	75%	75%	75%
Number of agency performance reports received and analysed	4	4	4

## 8. OTHER PROGRAMME INFORMATION

### 8.1 Personnel numbers and costs

TABLE 3.18: PERSONNEL NUMBERS AND COSTS: ECONOMIC DEVELOPMENT

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	132	168	185	185	143	175	181
2. Integrated Economic Development Services	58	54	82	82	42	61	67
3. Trade and Sector Development	2	6	1	1			
4. Business Regulation and Governance	125	77	70	70	101	140	150
5. Economic Planning	19	33	28	28	34	75	75
<b>Total departmental personnel numbers</b>	<b>336</b>	<b>338</b>	<b>366</b>	<b>366</b>	<b>320</b>	<b>451</b>	<b>473</b>
Total departmental personnel cost (R thousand)	74 451	80 372	91 036	114 287	124 748	188 889	211 333
Unit cost (R thousand)	222	238	249	312	390	419	447

The total head count was restated following the shift of the Development Planning function to the Office of the Premier. During the 2012/13 financial year, the head count remains constant. The Department will fill critical vacancies in the 2013/14 financial year. In the outer years of the 2013 MTEF period, the total head count increases in the outer years of the 2013 MTEF due to the gradual phasing in of the new organizational structure.

TABLE 3.19: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	336	338	366	366	366	366	320	451	473
Personnel cost (R thousands)	74 451	80 372	91 036	113 013	114 287	114 287	124 786	188 838	211 332
<b>Human resources component</b>									
Personnel numbers (head count)	22	52	17	52	52	52	58	60	63
Personnel cost (R thousands)	6 301	10 250	3 351	10 250	10 250	10 250	10 558	10 769	10 876
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	28	34	35	34	35	35	34	35	40
Personnel cost (R thousands)	7498	10 009	10 303	10 509	10 824	10 824	11 149	11 372	11 486
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Full time workers</b>									
Personnel numbers (head count)	275	293	272	366	366	366	320	451	473
Personnel cost (R thousands)	58 833	71 365	67 655	113 013	114 287	114 287	124 786	188 838	211 332

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Part-time workers</b>									
Personnel numbers (head count)	6		9						
Personnel cost (R thousands)	360		400						
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)	55	55	85						
Personnel cost (R thousands)	14 334	12 933	21 142						
Head count as % of total for department									
Personnel cost as % of total for department									

## 8.2 Training

TABLE 3.20 : PAYMENTS ON TRAINING: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>1: Administration</b>	<b>1 121</b>	<b>2 953</b>	<b>575</b>	<b>1 130</b>	<b>1 375</b>	<b>886</b>	<b>1 248</b>	<b>1 234</b>	<b>2 113</b>
of which									
Subsistence and travel									
Payments on tuition	473	154	379		1 076	300	559	1 076	1 124
<b>2: Integrated Economic Development Services</b>	<b>154</b>	<b>26</b>	<b>24</b>						
of which									
Subsistence and travel									
Payments on tuition	61	30	18						
<b>3: Trade and Sector Development</b>									
of which									
Subsistence and travel									
Payments on tuition									
<b>4: Business Regulation and Governance</b>	<b>258</b>		<b>41</b>						
of which									
Subsistence and travel									
Payments on tuition	96	97	34						
<b>5: Economic Planning</b>	<b>18</b>	<b>141</b>	<b>92</b>						
of which									
Subsistence and travel									
Payments on tuition	18	22	36						
<b>Total payments on training</b>	<b>2 199</b>	<b>3 423</b>	<b>1 199</b>	<b>1 130</b>	<b>2 451</b>	<b>1 186</b>	<b>1 807</b>	<b>2 310</b>	<b>3 237</b>

TABLE 3.21: INFORMATION ON TRAINING: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	336	338	366	366	366	366	320	451	473
Number of personnel trained				460	473	487			
of which				120	134	141	120	149	165
Male	152	100	86	330	339	346	200	301	308
Female	189	200	191						
Number of training opportunities				450	473	487	650	735	800
of which									
Tertiary	40	54	85	55	68	68	75	80	85
Workshops	20	31	16	350	405	487	500	550	600
Seminars	6	2	10				50	75	80
Other							25	30	35
Number of bursaries offered	40	54	85	55	68	70	75	80	85
Number of interns appointed	40	40	38	33	33	33	45	50	55
Number of learnerships appointed	25	25	12						
Number of days spent on training	264	348	444	900	946	974	1 300	1 470	1 600

## **ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**



TABLE 3.22 SPECIFICATION OF RECEIPTS: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>	<b>538 450</b>	<b>616 636</b>	<b>610 322</b>	<b>662 680</b>	<b>662 680</b>	<b>662 680</b>	<b>708 573</b>	<b>758 506</b>	<b>804 017</b>
Casino taxes	506 143	585 980	577 719	586 545	586 545	586 545	622 371	666 229	706 204
Horse racing taxes	32 307	30 656	32 602	76 135	76 135	76 135	86 202	92 277	97 813
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>39</b>	<b>311</b>	<b>2 789</b>						
Sale of goods and services produced by department (excluding capital assets)	39	311	2 742						
Sales by market establishments									
Administrative fees									
Other sales	39	311	2 742						
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			47						
<b>Transfers received from:</b>									
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
Interest, dividends and rent on land	3 860	2 706	1 580	1 082	1 082	1 082	1 878	1 991	2 111
Interest									
Dividends	3 860	2 706	1 580	1 082	1 082	1 082	1 878	1 991	2 111
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>3 833</b>	<b>( 54 525)</b>	<b>79</b>				<b>250</b>	<b>265</b>	<b>277</b>
<b>Total departmental receipts</b>	<b>546 182</b>	<b>565 128</b>	<b>614 770</b>	<b>663 762</b>	<b>663 762</b>	<b>663 762</b>	<b>710 701</b>	<b>760 762</b>	<b>806 405</b>

TABLE 3.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>82 335</b>	<b>116 885</b>	<b>124 154</b>	<b>106 282</b>	<b>119 181</b>	<b>119 181</b>	<b>117 960</b>	<b>174 311</b>	<b>169 802</b>
Compensation of employees	41 388	45 942	56 201	53 673	57 673	57 673	74 665	117 386	119 748
Salaries and wages	34 805	39 409	48 453	46 841	48 641	48 641	67 023	100 511	102 691
Social contributions	6 583	6 533	7 749	6 832	9 032	9 032	7 642	16 875	17 057
Goods and services	40 947	70 943	67 929	52 609	61 508	61 508	43 295	56 925	50 054
Administrative fees	117	124	189	175	161	161	219	219	230
Advertising	2 392	1 486	2 315	3 888	4 202	4 202	2 110	2 776	2 959
Assets less than the capitalisation threshold	131	83	110	130	62	62	160	155	162
Audit cost: External	2 111	3 050	2 416	3 190	3 131	3 131	2 554	2 326	3 050
Bursaries: Employees	474	156	379		300	300	509	1 076	1 124

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Catering: Departmental activities	379	366	1 010	483	767	767	617	1 103	1 154
Communication (G&S)	7 661	3 417	4 240	2 459	4 045	4 045	1 470	1 609	1 265
Computer services	2 626	5 110	5 320	1 370	1 620	1 620	807	847	886
Consultants and professional services: Business and advisory services	5 661	7 224	15 031	10 213	6 465	6 465	7 767	5 402	5 791
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	3 024	2 408	1 737	4 193	4 353	4 353	3 195	4 590	4 801
Contractors	374	104	4 470	735	5 978	5 978	1 704	1 365	1 428
Agency and support / outsourced services	3 925	4 579	1 093	1 100	408	408	418	2 442	2 054
Entertainment	83	32	91	175	114	114	137	76	79
Fleet services (including government motor transport)	5		637	20	715	715	100	98	103
Housing									
Inventory: Food and food supplies	54	59	214		449	449	112	210	120
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	2								
Inventory: Materials and supplies	139	91	94		61	61	30	135	141
Inventory: Medical supplies					1	1	82	92	96
Inventory: Medicine		1							
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	74	115	186		135	135			
Inventory: Stationery and printing	2 099	1 857	2 306	611	1 441	1 441	873	1 241	1 127
Lease payments	713	21 941	540	600	6 804	6 804	11 585	20 445	11 566
Property payments	4 497	9 607	17 185	4 158	8 743	12 481	3 549	3 732	3 845
Transport provided: Departmental activity	1 000								
Travel and subsistence	2 033	5 241	5 141	6 716	4 176	4 176	1 552	2 620	1 936
Training and development	649	2 953	576	1 130	886	886	1 198	1 200	2 077
Operating expenditure	127	31	366	480	441	441	1 095	1 419	1 484
Venues and facilities	597	908	2 286	1 080	2 312	2 312	982	1 269	2 059
Rental and hiring				9 703	3 738		470	478	517
Interest and rent on land			24						
Interest									
Rent on land			24						
<b>Transfers and subsidies to1:</b>	<b>1 069</b>	<b>230</b>		<b>2 549</b>	<b>2 549</b>				
Provincial and local									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		1 069	230		2 549	2 549			
Social benefits		1 069	230		2 549	2 549			
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 122</b>	<b>1 082</b>	<b>4 814</b>	<b>2 001</b>	<b>5 844</b>	<b>5 844</b>	<b>9 747</b>	<b>8 964</b>	<b>5 476</b>
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	1 122	1 082	4 794	2 001	4 844	4 844	9 747	8 964	5 476
Transport equipment									
Other machinery and equipment	1 122	1 082	4 794	2 001	4 844	4 844	9 747	8 964	5 476
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			20		1 000	1 000			
<b>Payments for financial assets</b>	<b>419</b>	<b>7 298</b>	<b>237</b>		<b>51</b>	<b>51</b>			
<b>Total economic classification</b>	<b>83 876</b>	<b>126 334</b>	<b>129 435</b>	<b>108 283</b>	<b>127 625</b>	<b>127 625</b>	<b>127 707</b>	<b>183 275</b>	<b>175 278</b>

TABLE 3.24 : PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>45 947</b>	<b>45 621</b>	<b>64 313</b>	<b>142 964</b>	<b>92 243</b>	<b>92 243</b>	<b>110 988</b>	<b>155 896</b>	<b>159 592</b>
Compensation of employees	3 067	2 533	3 174	21 264	17 538	17 538	6 058	9 171	12 177
Salaries and wages	2 765	2 260	2 837	20 125	16 399	16 399	4 596	6 774	8 356
Social contributions	302	273	337	1 139	1 139	1 139	1 462	2 397	3 821
Goods and services	42 880	43 088	61 139	121 700	74 705	74 705	104 930	146 725	147 415
Administrative fees	11	3	6	75	60	60	37	183	362
Advertising	793		35	364	279	279	188	467	763
Assets less than the capitalisation threshold	13		4		27	27		500	753
Audit cost: External									
Bursaries: Employees	23	26	18				50		
Catering: Departmental activities	154	32	51	105	281	281	94	223	335
Communication (G&S)	97	48	55					300	614
Computer services		2 646	9		1 400	1 400		552	777
Consultants and professional services: Business and advisory services	11 308	40 061	57 458	447	41 097	41 097	1 060	2 053	2 430

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	28 303		10	119 773	27 779	27 779	96 388	135 175	139 807
Agency and support / outsourced services		82		33			97	104	132
Entertainment	31	1		15	10	10	79	25	27
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	11	4	21				10	30	87
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			4	91	4	4	72	75	79
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		1	8						
Inventory: Stationery and printing	470	18	88	154	46	46	132	179	307
Lease payments	69	85	1 430	110			178	6 234	199
Property payments			107						
Transport provided: Departmental activity	3								
Travel and subsistence	433	57	197	300	991	991	215	392	410
Training and development	41	24	9				50	34	36
Operating expenditure			22		65	65	6 110		
Venues and facilities	1 120		1 607	233	2 666	2 666	170	199	297
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies tot:</b>	<b>126 266</b>	<b>153 159</b>	<b>93 912</b>	<b>104 300</b>	<b>104 354</b>	<b>104 354</b>	<b>128 447</b>	<b>129 291</b>	<b>125 838</b>
Provincial and local	9 925	21 500							
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	9 925	21 500							
Municipal bank accounts									
Municipal agencies and funds	9 925	21 500							
Departmental agencies and accounts	116 341	131 659	93 912	104 300	104 300	104 300	128 447	129 291	125 838
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	116 341	131 659	93 912	104 300	104 300	104 300	128 447	129 291	125 838
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households					54	54			
Social benefits					54	54			
Other transfers to households									
<b>Payments for capital assets</b>	<b>144</b>	<b>14</b>	<b>154</b>	<b>368</b>	<b>26</b>	<b>26</b>	<b>331</b>	<b>635</b>	<b>664</b>
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	144	14	154	368	26	26	331	635	664
Transport equipment									
Other machinery and equipment	144	14	154	368	26	26	331	635	664
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>172 357</b>	<b>198 794</b>	<b>158 379</b>	<b>247 632</b>	<b>196 623</b>	<b>196 623</b>	<b>239 766</b>	<b>285 822</b>	<b>286 094</b>

TABLE 3.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADE AND SECTOR DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>1 404</b>	<b>1 691</b>	<b>24 498</b>	<b>1 433</b>	<b>1 422</b>	<b>1 422</b>	<b>1 510</b>	<b>1 704</b>	<b>1 783</b>
Compensation of employees	1 258	1 654	399	1 286	1 286	1 286	1 352	1 536	1 607
Salaries and wages	1 256	1 654	399	1 256	1 256	1 256	1 330	1 513	1 583
Social contributions	2			30	30	30	22	23	24
Goods and services	146	37	24 099	147	136	136	158	168	176
Administrative fees					6	6			
Advertising	61			35			37	39	41
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities				26	3	3	29	31	32
Communication (G&S)	39	37	17						
Computer services									
Consultants and professional services: Business and advisory services	32								
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors				16			17	18	19
Agency and support / outsourced services									
Entertainment				15			16	17	18

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Fleet services (including government motor transport)	1			29			31	33	35
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Property payments									
Transport provided:									
Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	466 412	639 887	385 839	453 978	450 525	450 525	506 375	495 677	547 512
Provincial and local									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	466 412	639 887	385 839	453 978	450 525	450 525	506 375	495 677	547 512
Social security funds									
Provide list of entities receiving transfers4	466 412	639 887	385 839	453 978	450 525	450 525	506 375	495 677	547 512
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									



R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Payments for capital assets</b>	<b>23</b>								
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	23								
Transport equipment									
Other machinery and equipment	23								
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>467 839</b>	<b>641 578</b>	<b>410 337</b>	<b>455 411</b>	<b>451 947</b>	<b>451 947</b>	<b>507 885</b>	<b>497 381</b>	<b>549 295</b>

TABLE 3.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BUSINESS REGULATION AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>26 754</b>	<b>23 769</b>	<b>27 665</b>	<b>33 323</b>	<b>33 975</b>	<b>33 975</b>	<b>41 489</b>	<b>54 188</b>	<b>64 138</b>
Compensation of employees	18 971	21 142	23 173	25 862	26 862	26 862	30 631	41 332	51 354
Salaries and wages	16 699	18 550	20 315	22 405	23 605	23 605	27 037	33 487	42 286
Social contributions	2 272	2 592	2 858	3 457	3 257	3 257	3 594	7 845	9 068
Goods and services	7 783	2 627	4 492	7 461	7 113	7 113	10 858	12 856	12 784
Administrative fees	26	9	28	55	45	45			
Advertising	656	79	453	180	235	235	68	100	105
Assets less than the capitalisation threshold	180	67	181		200	200			
Audit cost: External									
Bursaries: Employees	96	98	34						
Catering: Departmental activities	40	164	286	144	602	602	258	241	253
Communication (G&S)	359	260	573		5	5			
Computer services	4	58							
Consultants and professional services: Business and advisory services	4 460	484	1 060	5 901	3 811	3 811	2 849	5 268	5 233
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	61	1							
Contractors	6	36	103	54	68	68			
Agency and support / outsourced services			7	158	79	79	8	75	79
Entertainment	25	5	5	152	107	107	13	27	12
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	50	13	36						
Inventory: Fuel, oil and gas	19								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	24	3	7	129	21	21	282	122	127
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3	3	2		8	8			
Inventory: Stationery and printing	270	498	284	229	301	301	194	149	156
Lease payments	201	163	232		669	669	6 111	6 111	6 111
Property payments	23				15	15			
Transport provided:									
Departmental activity		310							
Travel and subsistence	732	179	709	310	538	538	490	202	166
Training and development	162		40						
Operating expenditure	33		72		141	141			
Venues and facilities	353	197	380	149	268	268	585	561	542
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>16 051</b>	<b>28 590</b>	<b>15 113</b>	<b>32 670</b>	<b>32 675</b>	<b>32 675</b>	<b>22 670</b>	<b>24 144</b>	<b>25 327</b>
Provincial and local									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	16 051	28 590	15 100	32 670	32 670	32 670	22 670	24 144	25 327
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	16 051	28 590	15 100	32 670	32 670	32 670	22 670	24 144	25 327
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			13		5	5			
Social benefits			13		5	5			
Other transfers to households									
<b>Payments for capital assets</b>	<b>996</b>	<b>326</b>	<b>314</b>	<b>344</b>	<b>85</b>	<b>85</b>			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	996	326	314	344	85	85			
Transport equipment									
Other machinery and equipment	996	326	314	344	85	85			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>					<b>10</b>	<b>10</b>			
<b>Total economic classification</b>	<b>43 801</b>	<b>52 685</b>	<b>43 092</b>	<b>66 337</b>	<b>66 745</b>	<b>66 745</b>	<b>64 159</b>	<b>78 332</b>	<b>89 465</b>

TABLE 3.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>15 360</b>	<b>10 423</b>	<b>17 990</b>	<b>34 058</b>	<b>31 414</b>	<b>31 414</b>	<b>27 698</b>	<b>32 501</b>	<b>39 795</b>
Compensation of employees	9 767	9 101	8 088	10 928	10 928	10 928	12 080	19 413	26 446
Salaries and wages	9 015	8 353	7 369	9 766	9 766	9 766	10 488	15 933	22 689
Social contributions	752	748	719	1 162	1 162	1 162	1 592	3 480	3 757
Goods and services	5 593	1 322	9 902	23 130	20 486	20 486	15 618	13 088	13 349
Administrative fees	13	7	25	30	152	152	49	96	100
Advertising	86			230			370	158	166
Assets less than the capitalisation threshold	10	3	260						
Audit cost: External									
Bursaries: Employees	18	21	36						
Catering: Departmental activities	35	40	62	110	139	139	102	220	227
Communication (G&S)	267	200	218						
Computer services	283	83	734		2 500	2 500			
Consultants and professional services: Business and advisory services	4 355	588	6 833	19 266	15 827	15 827	13 275	11 392	11 573
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs								3	3
Contractors	24		42	2 495	500	500	50	56	59
Agency and support / outsourced services			7	120	30	30	127	134	140
Entertainment	12	3	3	26			14	15	10
Fleet services (including government motor transport)									
Housing									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Inventory: Food and food supplies	18	17	39		10	10			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1	1	2	80	6	6	479	80	93
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1		2						
Inventory: Stationery and printing	58	25	119	148	31	31	620	260	273
Lease payments		92	16	80	44	44		44	46
Property payments	44								
Transport provided:									
Departmental activity									
Travel and subsistence	158	140	1 078	280	1 015	1 015	296	282	295
Training and development		27	90						
Operating expenditure							37	3	3
Venues and facilities	210	76	336	265	232	232	199	345	361
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies tot:</b>					<b>58</b>	<b>58</b>			
Provincial and local									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households					58	58			
Social benefits									