

VOTE 3

DEPARTMENT OF ECONOMIC DEVELOPMENT

| | |
|---------------------------------------|------------------------------------|
| To be appropriated by vote in 2014/15 | R1 072 661 000 |
| Responsible MEC | MEC for Economic Development |
| Administering Department | Department of Economic Development |
| Accounting Officer | Head of Department |

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 that 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 and targeted sector development strategies; and
- To promote public accountability and achieve high standards of corporate governance and efficient resource utilisation.

Main Services

The department contributes 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;
- Enhancing the competitive advantage of key sectors of the economy;
- Promoting and attracting trade and investment to the economy;
- Directing investment into strategic economic infrastructure;
- Proactively linking communities to economic opportunities;
- Playing a facilitative role – engaging with actors in civil society and developing constructive engagements with the private sector; and
- Contributing towards skills initiatives in the furniture, mineral beneficiation and jewellery fabrication, automotive, Information and Communication Technology (ICT), tourism and green economy sectors.

Outcomes

The DED recognises 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 i.e. Outcome 5: An efficient, competitive and responsive economic infrastructure network; and Outcome 6: Skilled and capable workforce to support an inclusive growth path. 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 finalised economic policies and strategies, which include 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 (2013/14)

Outcome 1: Strategic economic Infrastructure stimulating employment-led economic growth and development

Output 1: Strategic economic infrastructure

The Department of Economic Development (GDED) in partnership with Department of Roads and Transport (GRT), Gauteng Growth and Development Agency (GGDA), West Rand District Municipality and Mogale City conducted a feasibility study for a site suitable to establish an Inland Hub in West Rand.

The department has secured funding from Gauteng Fund Agency (GFA) to conduct the Vaal logistic hub feasibility study. A letter that confirms the department’s commitment to the project has been forwarded to GFA. The draft terms of reference were also circulated for DRT, Transnet and Emfuleni Municipality for comments.

The department has entered into heads of agreement with Airports Company South Africa (ACSA) and a lease agreement is being negotiated. In principle, an undertaking to fund has been secured from the Department of Trade and Industry (DTI). ACSA has undertaken to deliver bulk infrastructure at the DEDs costs. A Procurement Advisor was appointed in August and will facilitate the PPP process.

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

DED will make contributions in training to Gauteng Master Skills Plan and/or re-industrialisation, as it pertains to its focus area. These include training for repair shops, simulator training academy, foundry and tooling training, tourism, and reskilling and technical training.

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

The aim of the Gauteng ICT Park is to provide an institutional environment that enables enterprises, individuals and the government to interact for purposes of generating economic growth, while delivering on all Pillars of the Province's ICT Strategy. Key focus areas for the Park are Electronics and Manufacturing, ICT Research and Development, Media and Content Production, ICT Knowledge Development, ICT Connectivity and Transition Switching, Business Process Outsourcing and Logistics and Distribution.

The completion of the Special Economic Zone (SEZ) business case, as mandated by the DTI, was 30 per cent complete by the end of the third quarter. The Master Blue Plan (MBP) for the Gauteng ICT Park has been completed and submitted for approval to the DTI (as the SEZ regulator). The process of evaluating the MBP report against the SEZ requirements has been conducted between the DTI and GDED. The GDED through GGDA has submitted an application to the DTI SEZ Fund to address all the SEZ establishment requirements.

The DTI has subsequently approved funding as follows: 2014/15 - R7,6 million; 2015/16- R7,4 million; and 2016/17- R7,8 million -for opportunity packaging and investor recruitment as well as project management. The DTI has furthermore provided funding for the recruitment of a SEZ Executive at a Chief Director level, a Project Manager at a Director Level as well as a Sector Specialist also at a Director Level.

Gauteng Accelerator Programme (GAP) Biosciences

The Gauteng Accelerator Programme – Biosciences (GAP-Biosciences) is an initiative by The Innovation Hub (TIH) in collaboration with Emory University (Atlanta, Georgia) that aims to transfer essential business and business-related skills to researchers and entrepreneurs in the biosciences sector, to ultimately establish viable biosciences start-up companies in Gauteng.

The GAP competitions received over 200 applications from entrepreneurs across Gauteng. An award ceremony was hosted on 6 December 2013 with attendance from various stakeholders within the innovation community. Fourteen entrepreneurs from the GAP ICT, Medical, Green and Biosciences were announced as winners on 6 December 2013 and have won seed funding and incubation. Incubation contracts are currently being finalised.

Eight teams of 23 people were selected to undergo the executive education programme and receive business and technical mentoring for business plan development with the internal The Innovation Hub (TIH) and Emory team. These 8 teams are still on the programme.

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

The biogas production pilot projects in Sedibeng schools and in a nursery situated in Jabulani informal settlement in the West Rand District progressed well. A total of three digester technologies have been successfully installed. Biogas lines were then fitted and commissioning of the digester to produce gas commenced. Monitoring of the gas producing technology is underway.

The target for the "waste to energy" plant in a poultry farm based in Ekurhuleni has not been met due to challenges with the Intellectual Property of the technology. The mediation process was undertaken and challenges have been resolved. In addition, a request for proposals to appoint a service provider who has waste to energy technology has been published. This process will assist to benchmark the Chick Energy technology.

The "waste to energy" feasibility study for Sedibeng and the West Rand area is not complete due to the outstanding waste characterisation study. This study forms part of the entire feasibility study it is anticipated that it will be completed in the fourth quarter of 2013/2014. Currently five chapters of the feasibility study have been drafted and approved by the Steering committee. These include status quo analysis, market analysis, legal analysis, technological analysis and options analysis.

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

The design concepts for upgrade of the Interpretation Centre Hominid-House and the Maropeng Hotel have been successfully completed. On the completion of facilities to host outdoors events, it is recorded that the construction of the trail has commenced earnestly and this achievement is attributed to the final appointment of contracts and dedicated team member's on-site fast tracking the implementation of the project.

However, the construction of facilities at Maropeng to attract more visitors is delayed as the Construction Industry Development Board (CIDB) requirements for infrastructure projects procurement has not been finalised.

In the third quarter, the final signing of the transfer protocol with North West province assisted the department to commence and complete the development of the Operating Model for the Ga-Rankuwa Hotel School.

The department has established the second Visitor Information Centre (VIC) and these centres are strategically positioned at OR Tambo International Airport's (ORTIAs) international and domestic terminals. The results of the visitor satisfaction surveys currently being conducted at the aforesaid OR Tambo Airport VICs show a satisfactory level of achievement quarter-on-quarter and have recorded an average of 79 per cent against a target of 60 per cent during the period under review.

The department trained 670 people on tourism excellence against a target of 500 in the period under review. This achievement was due to effective collaboration with partners and huge demand by sector practitioners.

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

As at the end of the third quarter, 1 828 SMMEs and 510 Co-operatives were supported. These businesses were assisted through a range of tailored financial and non-financial interventions such as Business Development Support; Training; Aftercare and Loans. A combination of training and mentorship from the Enterprise Support Unit continued to boost interest in the Agency's programmes.

The GEYODI breakdown of SMMEs assisted and supported was 645 women, 402 youth and 200 People with Disabilities (PwDs). Through different types of interventions, 510 Cooperatives were supported and 26 received Cooperative Assistance Programme (CAP). The CIPC System is fully functional through the GEP Transnet Hub at the Carlton Centre and 146 businesses were registered at the end of the period under review.

The old township industrial site regeneration programme is continuing and Chamdor industrial site has been completed; the service providers have been contracted to start with the refurbishment of Ga-Rankuwa and Orlando sites. A needs analysis for Sedibeng industrial park was delayed.

Implementation of Youth Employment Strategy

The number of young people placed at various clinics and hospitals in all 5 regions increased from 793 to 1 044. Inductions, identification of mentors and signing of contracts have been completed with all the placed learners. In addition, GEP entered into a one year placement agreement with 883 learners who were placed in various municipal entities (Renaissance - 100, Transnet - 8, Joburg Water - 235, Joburg City Power 418, Prasa - 3, MTN Hub - 3, Makplan - 100 and Hosea - 16) with the objective of forming them into Cooperatives.

Tourism was elevated as the 6th economic pillar in the New Growth Path due to its labour-intensive character and the ability to create employment opportunities across a skills level spectrum. There are some initiatives that create short-term employment in the tourism space – particularly targeted at the youth as part of the designated groups – through government's strategic interventions.

To this end, Gauteng Tourism has created 30 youth work placements through an apprenticeship project in partnership with the National Department of Tourism.

Other opportunities targeted at the youth are through the 'Working on Fire' project which is an EPWP initiative that has created 24 and 45 opportunities in the Cradle of Humankind and Dinokeng areas respectively.

Output 8: Trade and Investment Promotion

The Gauteng Growth and Development Agency (GGDA) has successfully facilitated one Domestic Direct Investment (DDI) project in the Business Process Outsourcing (BPO) sector which created 75 temporary jobs with investments amounting to R48 million. One Foreign Direct Investment (FDI) project, namely Cyreldene Mall, has been facilitated. The rand value of the investment is R20 million with 40 temporary jobs created during the

demolishing phase. In the year under review, the total rand value of FDI and DDI investments facilitated through GGDA is R135 million.

The GGDA provided investment retention services to one company, Proban IT Systems (Pty), for a joint venture with a Dutch company to develop research software. The continued support of the department of Trade and Industry and fostered relationships with Embassies, enabled the hosting of 51 inward delegations at the Investment business lounge. Through The International Trade Institute of Southern Africa, the GGDA facilitated the training of 61 enterprises on export development.

Broad Based Black Economic Empowerment

At the end of the third quarter review, a total of 35 interventions were facilitated as a result of designation of sectors and were targeted for the public and civil sector/private sector stakeholders. The interventions focused on compliance with the GPG BBEE strategy and its targets and compliance to local content and new BBEE Codes of Good Practice gazetted. It was published in October 2013.

There was slight progress from 72.81 per cent to 72.9 per cent that was recorded towards the achievement of GPG compliance Preferential Procurement spend target. The province continued to achieve on the QSE target of 30 per cent by spending 58.7 per cent of its total procurement budget for the year under review.

Consumer protection

At the end of the third quarter review, the department received 2 267 complaints and resolved 1 488 complaints against the targeted amount of 1 178.

In observance of both the Liquor Awareness Month and the Disability Month, the department conducted consumer education workshops in the four regions of the province, targeting disabled persons and liquor traders during the month of October and November respectively. The main workshop, which had attracted scores of disabled persons, was held in Sharpeville, Emfuleni, co-hosted by the Local Municipality. The department also invited other departments, namely Gauteng Department of Finance, Social Development and the Gauteng Enterprise Propeller.

The department has wrapped up its workshops for the funeral industry stakeholders, the Burial Society of South Africa (BUSOSA), and attended their end-of-the-year function at Parktown, Johannesburg. A three-day Consumer Financial Wellness campaign, targeting DED employees, was also held at 124 Main Street. This campaign, themed "Spend Wisely", was launched on 15 November 2013 with a series of workshops and Friday exhibitions at the 94 Main Street foyer and lasted until 13 December 2013. This also coincided with the woman empowerment seminar for women in business organised by the department and co-hosted by an organization called, Leading Women of Africa (LWA).

Liquor licencing

At the end of the third quarter review, 2 696 applications were received and considered due to a large number of applications for transfers and relocations of Shebeen permits approved in accordance with the Provincial Notice 3283 dated 7 December 2012, published in the Government Gazette Number 376.

This called for the interested parties or clients to apply for relocations or transfers approval. The said applications were considered and approved, in addition to application considered in terms of Act 2, of 2003. During the adjudication over license applications, 2 396 licenses were issued within the turnaround time.

At the end of the third quarter review, 3 045 pre-inspections were conducted, exceeded the target because of the availability of resources. The number of Compliance inspections conducted was 2 498 at the end of the period under review. This achievement is attributed to the joint operations with other Law Enforcement Agencies and the implementation of the festive season plan.

A total of 3 350 000 people were reached through awareness programmes, which is inclusive of both the number of people who attended the workshops and the records on media coverage. In October 2013 the GLB conducted successful Liquor month campaigns and it was widely covered both by print and electronic media. A total of R18.2 million was collected through licence fees during the period under review, which reflects a consistent improvement in revenue collection.

Gambling regulation

The provisional gambling revenue collection has shown an increase from the target amount of R186.7 million to R203.2 million which is 9 per cent above the tax budget. Increase in consumer spending on gambling products

led to the high tax revenue collected.

Regarding applications processed within the standard timeframe, the percentage has decreased from 94, 1 per cent to 81 per cent. Unprocessed applications are due to queries emanating from Home Affairs, other gambling boards and incomplete application files received.

The planned 38 compliance audits were completed as planned owing to the cooperation of licensees, adherence to the plan and 9 inspections being conducted against a target of 7.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2014/15)

Output 1: Inclusive and equitable economic growth

Re-industrialization

The department through lessons learnt from the implementation of the Winterveldt and Mohlakeng Township Enterprises, the department will develop the operating model and governance framework that will inform the rolling out of the new hubs. The Gauteng Enterprise Propeller (GEP) will also continue with the Regeneration Old Townships programme and will regenerate further three (3) Old township industrial sites.

Enterprise Development

Enterprise support will continue to be provided in the next financial year. In this regard, GEP will provide financial support to 150 SMMEs and non-financial support will be provided to 1 800 SMMEs. The Cooperatives Support Programme will be continued, 70 Cooperatives will be provided with financial support and 300 Cooperatives will be provided with non-financial support. The Agency will also provide financial and non-financial support to 425 informal businesses. The department, through GEP, will establish 1 000 (cumulative 2 000) youth businesses.

Innovation and Knowledge based economy

Twenty-six companies will be recruited for pre-incubation through the Maxum programme at TIH whilst 16 will be enrolled for incubation. Ninety individuals will also be trained through the CoachLab programme at TIH. The Climate Innovation Centre (CIC) will provide support to 60 green companies and its incubation programme will incubate 20 green companies.

Green economy

As part of implementing the Green Strategy, the department will conduct the following studies:

- A market study of local industrial ability to develop, manufacture and produce relevant technologies for emissions reduction and adaptation;
- Investigative study on the feasibility of a provincial tax option to fund renewable and alternative energy in Gauteng; and
- Nodal and corridor studies on food valley.

The department will also work with the private sector, towards ensuring that Gauteng-based businesses achieve green building status in accordance with the Green Building Council of SA standards.

Tourism development

The department, through the Gauteng Tourism Authority, will continue to market Gauteng as a tourism destination. In this regard, targeted international marketing and communications campaigns will be used to stimulate an increase in the number of international visitor arrivals to Gauteng. The increase in the number of domestic trips to Gauteng will be stimulated through targeted domestic campaigns and niche product development.

Preferential procurement

Training, education and awareness workshops will be continued to provide GPG Departments and entities with guidance on the calculation of local content. The department will also continue to monitor the Provincial target on preferential procurement and payment of suppliers within 30 days after receipt of invoices.

Equitable urban economy space

The Local Economic Development (LED) will provide capacity building Interventions to municipalities. In this regard, the department will assist municipalities to draw their LED Strategies and alignment thereof to provincial priorities.

Output 2: Strategic economic infrastructure stimulating employment-led growth and development

The department, through Gauteng Growth and Development Agency (GGDA), will continue with the completion of Industrial Development Zone (IDZ) phase 1 and to finalise phase 1 top structure and bulk development by March 2015. The feasibility of next phases of IDZ translated to Phase 2 will also be established.

Through the work to be undertaken by ICT project management office (PMO), the department, working together with DTI, will finalise the completion of business case as part of the SEZ process for Gauteng ICT Park. Working together with private sector will ensure the completion of business cases for the ICT component, media component, knowledge component and logistics component.

Output 3: Sustainable youth employment creation

The department, through the Youth PMO, will liaise with DTI to review the current programme logic and alignment thereof to the budget ultimately allocated. To this end and through lessons learnt in the implementation of the programme in the previous financial year, the department will ensure the placement of a further 1 500 youths into work opportunities.

Output 4: Trade and investment promotion**Investment attraction and export promotion**

The department's Trade and Investment promotion, through GGDA, will directly facilitate 5 Foreign Direct Investments and 6 Domestic Direct Investments. The Gauteng Investment Centre (GIC) will continue as a platform to stimulate investments and will host 57 inward missions in the next financial year. The department, through GGDA, will continue to facilitate access to export markets for SMMEs and in this regard 100 enterprises will be supported to be export ready.

Improve ease of doing business

The department will produce Intelligence reports to track developments in the respective sectors and disseminate information to assist decision making by prospective investors. In this regard, the Gauteng Investor Incentive Guide will be updated annually.

Output 5: Build Skills to drive the economy

The department, through the GGDA, will to 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. As part of skills development in the Automotive sector, through GGDA, 350 individuals will be trained at the Ford Simulator facility. The 60 mentees enrolled for the Mentorship programme for Body repairs will continue with their 3-year programme.

Twenty students enrolled for the jewellery manufacturing and design and will continue with the two-year training programme. Thirty furniture craftsmen and designers will be trained. The Metal fabrication skills development will also continue to be a focus for the department. Thus 250 tool makers will be trained through the tooling artisan training programme and 20 individuals will be trained through the foundry skills development programme.

Output 6: Business regulation**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. Thus the department will prioritise the review of the Provincial Legislation for alignment with the National Legislation. There will also be continued focus on consumer education, advocacy and awareness campaigns in the 2014/2015 financial year.

Liquor licencing

To improve the ease of doing business, adherence to the turnaround time for approving the liquor license applications will be reinforced. Stakeholder programmes and engagement will be streamlined to improve the department's reputation on liquor licensing. Liquor Abuse Education and Awareness Programmes will continue, and inspections will be increased in order to enforce compliance.

Gambling regulation

In continuing regulating the gambling industry, the number of compliance audits (158 per annum) conducted on gambling licences will be maintained in the 2014/2015 financial year. Similarly, the number of inspections conducted will continue to be 102 per annum in the upcoming financial year.

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 reprioritisation 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. Costing cutting measures were implemented and the department reduced internal costs through centralisation of common expenditure such as stationery, computer consumable, catering and etc. The Department went further to cut costs by developing austerity measures that affect certain items such as cell phones, travel and substance, venue and facilities and etc. This reprioritisation will necessitate an efficient use of resources while, on the other hand, ensuring that service delivery targets are met. However, cost savings will continue to play an important role in the budget allocation and management processes thereof.

5. PROCUREMENT

The Department of Economic Development, during the MTEF process, highlighted procurement projects that will happen in the 2014/15 financial year, which have an impact on the service delivery of the department. This will also be in line with the projects that the department would plan to deliver on and it will have procurement implications. This will further be backed up by individual procurement project plans to ensure that bids are evaluated and awarded timeously.

The communication unit will procure media campaigns to advertise service offerings and programmes of the department, such as Disability workshops spend wisely campaigns, World Consumer Right Month, Savings Month Campaign, Youth Month, Human Rights, and Worker's Month. Another procurement managed by the project management office through consulting services is the Gauteng Smart City, which involves the procurement of ICT infrastructure, Alexandra broadband, and Soweto broadband.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 3. 1: SUMMARY OF RECEIPTS: ECONOMIC DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|-----------------------|------------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Equitable share | 1 087 082 | 822 573 | 874 412 | 967 551 | 963 353 | 963 353 | 1 072 661 | 1 135 900 | 1 197 468 |
| Total receipts | 1 087 082 | 822 573 | 874 412 | 967 551 | 963 353 | 963 353 | 1 072 661 | 1 135 900 | 1 197 468 |

The allocation decreased from R1.1 billion in 2010/11 to R822.6 million in 2011/12 before increasing to R874.4 million in 2012/13. The main appropriation increases by 11 per cent from 967.6 million in the 2013/14 financial year to R1 072.7 billion in the 2014/15 financial year. Over the MTEF the departmental baseline increases to R1.1 billion and R1.2 billion for 2015/16 and 2016/17 respectively. The departmental budget for 2014/15 caters for enhancements in conditions of service, a phased-in implementation of the organisational structure, job creation through partnerships with industries to deliver skills for the economy in labour intensive sectors and the Nelson Mandela Centre of Memory project that started the implementation of the first phase during the 2013/14 financial year. The Department received additional funding of R407 000 for the 2014/15 financial year, which is for personnel that migrated from the Department of Finance, based on the reallocation of the procurement and human resource function. In terms of developing the Constitutional 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. This will have an impact on tourism increase due to the increased number of people flocking the Centre of Memory and will increase the revenue collection.

6.2 Departmental receipts

TABLE 3.2: DEPARTMENTAL RECEIPTS:ECONOMIC DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Tax receipts | 616 636 | 612 939 | 719 343 | 708 573 | 708 573 | 708 573 | 758 506 | 804 017 | 846 630 |
| Casino taxes | 585 980 | 580 337 | 684 364 | 622 371 | 622 371 | 622 371 | 666 229 | 706 204 | 743 633 |
| Horse racing taxes | 30 656 | 32 602 | 34 979 | 86 202 | 86 202 | 86 202 | 92 277 | 97 813 | 102 997 |
| Liquor licenses | | | | | | | | | |
| Motor vehicle licenses | | | | | | | | | |
| Sales of goods and services other than capital assets | 311 | 125 | 288 | | | | | | |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 2 706 | 1 579 | 2 006 | 1 878 | 1 878 | 1 878 | 1 991 | 2 111 | 2 223 |
| Sales of capital assets | | 47 | | | | | | | |
| Transactions in financial assets and liabilities | (54 525) | 79 | 218 | 250 | 250 | 250 | 265 | 277 | 292 |
| Total departmental receipts | 565 128 | 614 769 | 721 855 | 710 701 | 710 701 | 710 701 | 760 762 | 806 405 | 849 145 |

In achieving the goals and priorities outlined in the strategic goal of the department, the main source of departmental funding is the equitable share and own revenue mainly generated from gambling taxes (casino and horse racing taxes). The department's other sources include sales of goods and services other than capital assets; interest, dividends and rent on land; financial transactions in assets and liabilities, and sales of capital assets. 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.

The table above shows the contribution of different types of revenue sources. During the 2011/12 financial year the collection was R614.8 million and R721.9 million in 2012/13 showing an increase of R107 million. For the 2013/14 financial year the projected collection amounts to R710.7 million. As at the end of the third quarter, revenue collection amounts to R568 million. The highest contribution of 97.2 per cent is from the Tax receipts, which are made up of casino taxes and horse racing taxes. Sales of goods and services other than capital assets contributed 2.1 per cent of the total revenue collected. Sales of goods and services other than capital assets consists of bookmakers licenses, commission auctions, commission on insurance and garnishees, rental on open and covered parking and sales of scrap paper.

Interest, dividends and rent on land comprises only interest on the PMG account and contributed less than 1 per cent to the total collection to date. Financial transactions in assets and liabilities have the lowest contribution to total revenue, collecting less than 1 per cent.

Over the 2014 MTEF total revenue will grow from R760.8 million in 2014/15 to R806.4 million in 2015/16, producing an annual average growth rate of 6 per cent. The projected revenue collection over the MTEF is projected on the basis of tourism data, taking into consideration the number of people coming into the province to gamble and the number of people coming into the province for holidays. For the 2016/17 financial year of the MTEF, the projected receipts amount to R849 million. The GGB will continue implementing its mandate by attracting tourists to ensure sustainable revenue collection, including intensifying the responsible gambling awareness campaign in the domain. The GGB will continue with its programmes as planned and the baseline will not be reduced moving forward.

7. PAYMENT SUMMARY

7.1 Key assumptions

The department has applied the following key assumptions when compiling the budget:

- Implementation of the recently approved structure;
- Increase in personnel and performance bonuses;
- Number of staff and possible changes over MTEF;
- Medical aid contributions that increase annually;
- Basic salary costs including the Improvement in Condition of Services adjustments from July each year;
- Skills development levy;
- Inflation related adjustments and; and
- Cost-saving strategies.

7.2 Programme summary

TABLE 3.3: SUMMARY OF PAYMENTS AND ESTIMATES: ECONOMIC DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|------------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| 1. Administration | 126 334 | 129 436 | 129 864 | 127 707 | 132 013 | 131 655 | 171 379 | 171 940 | 177 098 |
| 2. Integrated Economic Development Services | 198 794 | 158 379 | 196 458 | 239 766 | 237 087 | 237 087 | 268 135 | 268 495 | 288 364 |
| 3. Trade And Sector Development | 641 578 | 410 337 | 452 110 | 507 885 | 513 187 | 513 187 | 510 665 | 566 061 | 596 063 |
| 4. Business Regulation And Governance | 52 685 | 43 092 | 66 734 | 64 159 | 59 460 | 59 460 | 81 692 | 84 307 | 88 458 |
| 5. Economic Planning | 10 638 | 18 151 | 28 205 | 28 034 | 21 606 | 21 606 | 40 790 | 45 096 | 47 487 |
| Total payments and estimates: | 1 030 029 | 759 394 | 873 371 | 967 551 | 963 353 | 962 995 | 1 072 661 | 1 135 900 | 1 197 468 |

7.3 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 2013/14 | Revised estimate | Medium-term estimates | | |
|---|------------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 198 389 | 258 620 | 265 609 | 299 645 | 295 219 | 295 219 | 392 962 | 412 271 | 435 487 |
| Compensation of employees | 80 372 | 91 036 | 110 304 | 124 786 | 124 988 | 124 988 | 190 540 | 214 001 | 225 786 |
| Goods and services | 118 017 | 167 561 | 155 305 | 174 859 | 170 231 | 170 231 | 202 422 | 198 270 | 209 700 |
| Interest and rent on land | | 24 | | | | | | | |
| Transfers and subsidies to | 822 705 | 495 094 | 590 114 | 657 492 | 657 720 | 657 720 | 659 507 | 703 443 | 740 726 |
| Provinces and municipalities | 21 500 | | | | | | | | |
| Departmental agencies and accounts | 800 136 | 494 851 | 587 495 | 657 492 | 657 492 | 657 492 | 659 507 | 703 443 | 740 726 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 1 069 | 243 | 2 619 | | 228 | 228 | | | |
| Payments for capital assets | 1 637 | 5 443 | 6 213 | 10 414 | 10 414 | 10 056 | 20 192 | 20 186 | 21 256 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 637 | 5 423 | 5 855 | 10 414 | 10 414 | 10 056 | 20 192 | 20 186 | 21 256 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | 20 | 358 | | | | | | |
| Payments for financial assets | 7 298 | 237 | 11 435 | | | | | | |
| Total economic classification | 1 030 029 | 759 394 | 873 371 | 967 551 | 963 353 | 962 995 | 1 072 661 | 1 135 900 | 1 197 468 |

Total expenditure has decreased by 26 per cent from R1 billion in 2010/11 to R759.3 million in the 2011/12 financial year, growing to R873 million in the 2012/13 financial year. The decrease was due to the realignment of provincial functions. The Gauteng Film Commission migrated to the Department of Sports, Arts, Culture and Recreation, which created a decline in the fiscal.

An amount of R494.9 million of the 2011/12 allocation was transferred to public entities and translates to 65 per cent of the total budget. 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.

Over the 2014/15 MTEF period, the departmental budget amounts to R1 billion, R1.1 billion and R1.2 billion for the respective years of the MTEF with funds earmarked for job creation, the Nelson Mandela Centre of Memory and the implementation of the organisational structure.

In 2014/15 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, Strategic economic infrastructure and the Gauteng Investment Centre.

Under compensation of employees, cost of living adjustments were effected for personnel, with the budget growing from R124.7 million in 2013/14 to R190.5 million in the 2014/15 financial year. The increase is due to the implementation of the approved organisational structure as well as the migration of personnel from GDF, based on the reallocation of the procurement and human resource function.

Over the MTEF the compensation of employees grows to R190.5 million in 2014/15 and R225.8 million in 2016/17, primarily due to the implementation of a new structure for the Department to align to the needs of the province.

Under machinery and equipment the Department catered for the replacement of old furniture and machinery. The allocation amounted to R1.6 million in 2010/11 and increased to R5.9 million in 2012/13. The allocation increases to 10 million in the 2013/14 financial year, and increases significantly over the 2014/15 financial year to R20 million and R21.2 million in the 2016/17 financial year.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Departmental Public-Private partnerships (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

TABLE 3.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| 1. Blue IQ Investment Holding (Pty) Ltd | 255 837 | 180 453 | 225 223 | 302 320 | 302 320 | 302 320 | 283 369 | 307 559 | 323 860 |
| 2. Gauteng Economic Development Agency | 65 836 | 48 362 | 68 000 | 55 785 | 55 785 | 55 785 | 55 703 | 30 474 | 32 089 |
| 3. Gauteng Enterprise Propeller | 131 659 | 93 912 | 104 300 | 128 447 | 128 447 | 128 447 | 129 291 | 125 838 | 132 507 |
| 4. Gauteng Tourism Agency | 70 551 | 61 488 | 52 045 | 62 016 | 62 016 | 62 016 | 65 427 | 60 298 | 63 494 |
| Total departmental transfers to public entities | 523 883 | 384 215 | 449 568 | 548 568 | 548 568 | 548 568 | 533 790 | 524 169 | 551 950 |

Total transfers to public entities decreased from R523 million in the 2010/11 financial year to R384.2 million 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 funded under Blue IQ Investment Holdings (Pty) Ltd.

In 2012/13 total transfers to public entities increase from R449.6 million in 2013/14 to R548.5 million due to the additional funding allocated to Blue IQ Investment Holdings (Pty) Ltd for the Nelson Mandela Centre of Memory and other job creation endeavors.

Over the 2014 MTEF the allocation decrease to R533.8 million in 2014/15 and increases to R552 million in 2016/17.

The allocation to the GEP escalates from R128.4 million in 2013/14 to R129.3 million in the 2014/15 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. For 2014/15 the budget grows to R65.4 million and increases by R3 million when comparing it to the 2013/14 budget.

During the 2013/14 financial year the GEDA and Blue IQ were combined into one agency. The mandate of GEDA is infused into that of Blue IQ to form the Gauteng Growth and Development Agency (GGDA) where Blue IQ and GEDA will trade as a single entity. The budget of the two entities is combined in 2013/14, even though they are listed as separate entities over the MTEF. The Blue IQ (Pty) Ltd budget is intended for key projects such as metal and machinery sector development, the Gauteng Tooling Initiative, the BPO-O strategy and automotive sector development. 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 Investment Holdings (Pty) Ltd budget grows from R255 million in 2010/11 to R302.3 million in 2013/14, in order to cater for the areas noted above. During the 2012/13 financial year Blue IQ Investment Holdings (Pty) Ltd received an additional R20 million for the Nissan project which stimulated job creation in the automotive sector.

The budget for the GEDA has declined by 15.2 per cent from R65 million during 2010/11 to R55.8 million in the 2013/14 financial year. Furthermore, over the 2014 MTEF the allocation for GEDA further declines from R55.8 million in 2014/15 to R30.5 million 2015/16 due to the plans in place to merge Blue IQ Investment Holdings (Pty) Ltd 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.

7.5.2 Transfers to other entities

TABLE 3.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| 1. Cradle of Humankind | 72 954 | 62 923 | 57 157 | 44 115 | 44 115 | 44 115 | 53 442 | 83 594 | 88 024 |
| 2. Dinokeng | 71 598 | 32 613 | 48 100 | 42 139 | 42 139 | 42 139 | 37 736 | 65 587 | 65 588 |
| 3. Gauteng Liquor Board | 28 590 | 15 100 | 32 670 | 28 781 | 28 781 | 28 781 | 30 255 | 31 438 | 33 104 |
| Total departmental transfers to trading entities | 173 142 | 110 636 | 137 927 | 115 035 | 115 035 | 115 035 | 121 433 | 180 619 | 186 717 |

The department has three trading entities and they all administered by the department.

The allocation for the Cradle of Humankind and Dinokeng fluctuates from R73 million and R71.6 million respectively in 2010/11 and R57.2 million and R48.1 million respectively in 2012/13. The main appropriation amounts to R44.1 million and R42.1 million for the respective entities. Over the MTEF the Cradle of Humankind allocation increases from R53.4 million in 2014/15 to R88 million in 2016/17 while Dinokeng's allocation first decreases to R37.7 million in 2014/15 before increasing to R65.6 million in 2016/17.

Gauteng Liquor Board is under Programme 4 within the departments and its budget is still managed by the department. The budget amounts to R28.6 million in 2010/11 and increases to R32.7 million in 2012/13 before decreasing to R28.8 million in 2013/14 main appropriation. Over the MTEF the budget increases to R30.3 million in 2014/15 and R33.1 million in 2016/17.

7.5.3 Transfers to local government

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Category A | 19 300 | | | | | | | | |
| Category B | 2 200 | | | | | | | | |
| Category C | | | | | | | | | |
| Total departmental transfers to local government | 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. The total 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 were Category B transfers.

The department did not provide for any transfers to municipalities over the 2011 MTEF but provided 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.

8. 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; however 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 Strategic Plan are as follows:

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

TABLE 3.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| 1.Office of the MEC | 9 903 | 14 079 | 13 973 | 10 240 | 11 635 | 11 635 | 16 167 | 18 561 | 19 545 |
| 2.Office of the HOD | 22 366 | 28 418 | 16 454 | 11 965 | 12 001 | 12 001 | 21 794 | 23 054 | 24 276 |
| 3.Financial Management | 16 178 | 13 116 | 18 599 | 16 199 | 19 870 | 20 654 | 22 422 | 26 850 | 28 318 |
| 4.Corporate Services | 77 887 | 73 823 | 80 838 | 89 303 | 88 507 | 87 365 | 110 996 | 103 475 | 104 959 |
| Total payments and estimates | 126 334 | 129 436 | 129 864 | 127 707 | 132 013 | 131 655 | 171 379 | 171 940 | 177 098 |

TABLE 3.8: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 116 885 | 124 154 | 121 273 | 117 960 | 121 439 | 121 439 | 152 111 | 152 720 | 156 859 |
| Compensation of employees | 45 942 | 56 201 | 55 157 | 74 665 | 74 867 | 74 867 | 86 994 | 87 669 | 88 360 |
| Goods and services | 70 943 | 67 929 | 66 116 | 43 295 | 46 572 | 46 572 | 65 117 | 65 051 | 68 499 |
| Interest and rent on land | | 24 | | | | | | | |
| Transfers and subsidies to | 1 069 | 230 | 2 472 | | 218 | 218 | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 1 069 | 230 | 2 472 | | 218 | 218 | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 1 082 | 4 814 | 6 091 | 9 747 | 10 356 | 9 998 | 19 268 | 19 220 | 20 239 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 082 | 4 794 | 5 733 | 9 747 | 10 356 | 9 998 | 19 268 | 19 220 | 20 239 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | 20 | 358 | | | | | | |
| Payments for financial assets | 7 298 | 238 | 28 | | | | | | |
| Total economic classification | 126 334 | 129 436 | 129 864 | 127 707 | 132 013 | 131 655 | 171 379 | 171 940 | 177 098 |

The administration budget remains relatively constant at R129.4 million and 129.9 million for the periods from 2011\12 to 2012/13. It increased from the 2013/14 main appropriation of R127.7 million to R171 million in the 2014/15 financial year due to the increase in personnel and the implementation of a new organogram for the department. Corporate Services received the biggest portion of the budget due to the provision of ICT support to the Department.

Under compensation of employees the budget increases from R45.9 million in 2010/11 to R55.2 million in 2012/13. It then increases from R74.7 million in 2013/14 to R86.9 million in 2014/15 due to the implementation of the recently approved organisational structure. In the outer year the compensation increases to R88.4 million.

The goods and services budget reduces from R70.9 million in 2010/11 to R66.1 million in 2012/13. Goods and services reduce even further by 34.5 per cent from R66 million in 2012/13 to R43.3 million in 2013/14 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 R65.1 million in 2014/15 and R68.5 million in 2016/17 after the planned implementation of the organisational structure.

Machinery and equipment starts from a low base of R1 million in 2010/11 and grows to R5.7 million in 2012/13 and R9.7 million in the main appropriation of 2013/14. Additional appointments under personnel in the 2014/15 financial year will require additional machinery and equipment with a budget of R19.2 million in the 2014/15 financial year and R20.2 million in 2016/17.

The administration programme will continue to focus on the achievement of the following targets in the 2014/2015 financial year:

- 5% variance between budget and actual expenditure;
- 3% representation of PwDs within the department's staff complement;
- 50% representation of Women in Senior Management positions within the department; and
- Payment of invoices within 30 days.

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 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 3.9: SUMMARY OF PAYMENTS AND ESTIMATES: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| 1. Enterprise Development | 132 329 | 97 435 | 111 142 | 133 623 | 133 002 | 133 002 | 139 485 | 145 311 | 157 808 |
| 2. Regional and Local Economic Development | 23 759 | 2 950 | 4 864 | 3 354 | 3 087 | 3 087 | 14 503 | 20 626 | 20 924 |
| 3. Economic Empowerment | 42 706 | 57 994 | 80 452 | 102 789 | 100 998 | 100 998 | 114 147 | 102 558 | 109 632 |
| Total payments and estimates | 198 794 | 158 379 | 196 458 | 239 766 | 237 087 | 237 087 | 268 135 | 268 495 | 288 364 |

TABLE 3.10: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INTERGRATED ECONOMIC DEVELOPMENT SERVICES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 45 621 | 64 313 | 86 124 | 110 988 | 108 582 | 108 582 | 138 209 | 141 993 | 155 157 |
| Compensation of employees | 2 533 | 3 174 | 18 008 | 6 058 | 8 433 | 8 433 | 19 757 | 33 034 | 39 501 |
| Goods and services | 43 088 | 61 139 | 68 116 | 104 930 | 100 149 | 100 149 | 118 452 | 108 959 | 115 656 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to | 153 159 | 93 912 | 104 354 | 128 447 | 128 447 | 128 447 | 129 291 | 125 838 | 132 507 |
| Provinces and municipalities | 21 500 | | | | | | | | |
| Departmental agencies and accounts | 131 659 | 93 912 | 104 300 | 128 447 | 128 447 | 128 447 | 129 291 | 125 838 | 132 507 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | 54 | | | | | | |
| Payments for capital assets | 14 | 154 | 71 | 331 | 58 | 58 | 635 | 664 | 699 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 14 | 154 | 71 | 331 | 58 | 58 | 635 | 664 | 699 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | 5 909 | | | | | | |
| Total economic classification | 198 794 | 158 379 | 196 458 | 239 766 | 237 087 | 237 087 | 268 135 | 268 495 | 288 364 |

Expenditure from the 2010/11 financial year to the 2011/12 financial year was restated following the shift of the Development Planning function. The allocation for the 2012/13 financial year increased by R38 million because of an increase in personnel numbers and goods and services. Although there was an increase in the allocation from 2011/12 to 2012/13, during the adjustment budget of 2012/13 the budget declined slightly in line with the shift of the Development Planning function.

The allocation in this programme decreases from R198.8 million in 2010/11 to R196.5 million in 2012/13 before increasing to R239.8 million in 2013/14. Over the 2014 medium term, the budget increased from R268 million to R269 million and R288 million in order 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 GDED under the Economic Empowerment sub-programme projects such as Waste to Energy plant, establishment of bio digesters, and industrial waste energy.

The allocation for personnel grows from R2.5 million in 2010/11 to R18 million in 2012/13 before decreasing to R6.1 million in 2013/14. The personnel budget significantly increases by R19.7 million in 2014/15 to R33 million in the 2015/16 financial year due to the planned implementation of the recently approved organisational structure.

In the 2014/2015 financial year, 150 SMMEs will be supported financially and 1 800 SMMEs will be provided with non-financial support. The Cooperatives Assistance Program will continue, providing financial support to 70 Cooperatives and non-financial support will be provided to 300 Cooperatives.

The goods and services budget increased from R43 million in 2010/11 to R68 million in 2012/13. It then continued to increase from R104.9 million in 2013/14 to R118.5 million in the 2014/15 financial year to cater for projects in relation to job creation and the implementation of the GEGDS. The allocation fluctuates to R109 million in 2015/16 and R115.6 million in 2016/17.

SERVICE DELIVERY MEASURES**PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

| Performance measures | Estimated annual targets | | |
|--|--------------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 |
| Number of old township industrial sites regenerated | 3 | 2 | 2 |
| Number of youth businesses established | 1000 | 1000 | 1000 |
| Number of economic development projects supported at local and regional levels | 4 | 4 | 4 |
| Number of capacity building interventions to municipalities | 4 | 4 | 4 |
| Number of existing SMME's supported financially | 105 | 115 | 127 |
| Number of existing SMME's supported non-financially | 1260 | 1386 | 1524 |
| Number of new SMME's supported financially | 45 | 165 | 180 |
| Number of new SMME's supported non-financially | 540 | 1800 | 1800 |
| Number of existing cooperatives supported financially | 70 | 100 | 100 |
| Number of existing Cooperatives supported non-financially | 210 | 231 | 254 |
| Number of new Cooperatives supported financially | 70 | 100 | 110 |
| Number of new Cooperatives supported non-financially | 90 | 130 | 150 |
| Number of informal businesses supported | 425 | 425 | 425 |

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 attract investment; with the result being 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 attract investment, with the result being 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 Strategic Plan and aligned to the 2014-2019 draft MTSP Outcome Plan are as follows:

- Inclusive equitable growth;
- Strategic economic infrastructure stimulating employment-led growth and development;
- Sustainable youth employment;
- Trade and investment promotion;
- Skills for the economy;
- Business regulation;
- Creative industries sector development to drive competitiveness and economic growth; and
- Trade and investment promotion.

TABLE 3.11: SUMMARY OF PAYMENTS AND ESTIMATES: TRADE AND SECTOR DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| 1.Trade and Investment Promotion | 67 527 | 54 926 | 29 876 | 57 295 | 59 999 | 59 999 | 57 007 | 34 857 | 36 705 |
| 2.Sector Development | 318 214 | 168 809 | 157 302 | 148 270 | 150 868 | 150 868 | 160 889 | 214 245 | 225 600 |
| 3.Strategic Initiatives | 255 837 | 186 602 | 264 932 | 302 320 | 302 320 | 302 320 | 292 769 | 316 959 | 333 758 |
| Total payments and estimates | 641 578 | 410 337 | 452 110 | 507 885 | 513 187 | 513 187 | 510 665 | 566 061 | 596 063 |

TABLE 3.12: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADE AND SECTOR DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 1 691 | 24 498 | 1 585 | 1 510 | 6 812 | 6 812 | 10 704 | 13 783 | 14 513 |
| Compensation of employees | 1 654 | 399 | | 1 352 | 6 654 | 6 654 | 10 634 | 13 693 | 14 419 |
| Goods and services | 37 | 24 099 | 1 585 | 158 | 158 | 158 | 70 | 90 | 95 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to | 639 887 | 385 839 | 450 525 | 506 375 | 506 375 | 506 375 | 499 961 | 552 278 | 581 549 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 639 887 | 385 839 | 450 525 | 506 375 | 506 375 | 506 375 | 499 961 | 552 278 | 581 549 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| 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 | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 641 578 | 410 337 | 452 110 | 507 885 | 513 187 | 513 187 | 510 665 | 566 061 | 596 063 |

The main appropriation for 2010/11 amounts to R641.6 million and decreases to R410.3 million in 2011/12 due to number of projects transferred to Blue IQ (Pty) Ltd for the motorsports contract.

In the 2012/13 financial year, the total allocation grows from R452 million to R507.9 million in the 2013/14 financial year with an increase of R55.7 million. The allocation subsequently decreases to R510 million in 2014/15, before increasing to R566 million in 2015/16 and R596 million in 2016/17. The biggest portion of the allocation is reflected under the sub-program Strategic initiative and Sector Development due to the transfer to GGDA, GTA (Cradle of Human kind and Dinokeng) of which all entities are under the control of the Department which implements various projects on its behalf.

The department will continue with skills development initiatives in the 2014/2015 financial year as part of its contribution to Outcome 5 coordinated by the Gauteng Department of Education. The skills initiatives will be in the furniture, fashion, automotive, ICT metal fabrications, and tourism and green economy sectors.

The budget for compensation of employees increases from R1.3 million in 2013/14 to R10.6 million in 2014/15 and further increases to R14.4 million in 2016/17.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

| Performance measures | Estimated annual targets | | |
|--|--|--|---|
| | 2014/15 | 2015/16 | 2016/17 |
| Airport City (ORTIA) - stimulating mineral beneficiation % completion of the JMP bulk infrastructure | 80% (phase 1 top structure completed: bulk development completed) | 80% implementation – Construction phase 2 top structure completed and operations initiated | 90% Implementation Practical completion and snagging |
| BioPark Facility % completion of the establishment of a BioPark facility | 100% completion of phase 1 ready for occupation | 50 % Phase 2 Construction | 100% construction and phase 2 |
| Nissan Investment Support Programme % completion of Nissan incubator and training facility | 100% completion of Nissan incubator and training facility | | |
| NASREC Precinct Development % Completion of Special Economic Zone (SEZ) business case | 100 % (Business Case Development Completed) | 100% (Business Case completed and Sword turning) | 25% (Construction of bulk infrastructure completed) |
| Automotive Supplier Park % Completion of ASP Infrastructure (Mini Factory Phase 1A)) | Mini Factory Phase 1A 100% completed | Secure tenants for second phase of mini factory | Secure one automotive OEM |
| Automotive Supplier Park % Completion of ASP Infrastructure (Mini Factory Phase 2) | % Completion of ASP Infrastructure (Mini Factory Phase 2) | | |
| Investing in Tourism Infrastructure % - Construction of Phase 2 of Visitor centre completed | (80% completed) Phase 2 of the construction of the Visitor Centre Completed | Practical Completion (construction 100% completed, and commencement of snagging and consequent defect period) | Final Completion and Handover (issuing of final certificate – dependent on defect period as per contract) |
| Furniture sector development Number of Furniture Craftsmen and designers trained | 30 | 30 | 30 |
| Mineral Beneficiation and Jewellery Fabrication Number of students graduating from JMP training | 15 | 15 | 15 |
| Automotive sector development Number of beneficiaries from Mentorship programme for body repair shops | 60 | 60 | 0 |
| Automotive sector development Number of people trained at FORD SIMULATOR and Training Academy | 200 | 200 | 200 |
| Tourism skills development Number of people trained in Tourism Skills | 1100 | 1150 | 1200 |
| No of people trained at the Gauteng Automotive Training Academy (GATA) | 900 | 1000 | 1000 |
| Number of individuals reached through appropriate training programmes CoachLab | 90 | 100 | 120 |
| Metal fabrication skills development Number of students benefiting from foundry skills development training | 20 | 20 | |
| Metal fabrication skills development Number of students benefiting from tooling artisan training programme | 250 (1st year) | 250 (2nd year) | 250 (3rd year) |
| Maxum at TIH Number of companies in pre-incubation | 26 | 26 | 26 |
| Maxum at TIH Number of companies in incubation | 16 | 16 | 10 |
| Open Innovation Solution Exchange Number of OISE innovations challenges posted on the platform | 8 | 8 | 8 |
| Open Innovation Solution Exchange Number of new technology offers for incubation (GIC & OISE) | 5 | 6 | 6 |
| mLab / ICT Mobile applications development Number of new developers supported in M/lab | 20 | 20 | 20 |
| mLab / ICT Mobile applications development Number of new mobile apps to be developed | 20 | 20 | 20 |

| Performance measures | Estimated annual targets | | |
|--|--------------------------|--------------|--------------|
| | 2014/15 | 2015/16 | 2016/17 |
| mLab / ICT Mobile applications development | | | |
| Number of innovations commercialised | 4 | 5 | 6 |
| Number of entrepreneurs supported through leveraged funds | 12 | 12 | 12 |
| Climate Innovation Centre at TIH | | | |
| Number of Green companies receiving technical advisory services from CIC . | 30 | 40 | 50 |
| Climate Innovation Centre at TIH | | | |
| Number of Green companies incubated through CIC | 20 | 25 | 30 |
| Gauteng Accelerator Programme – BioSciences (GAP) | | | |
| Number of technologies identified for incubation through Gauteng Accelerator Programme | 14 | 14 | 14 |
| Waste to Energy projects | | | |
| % Completion of the feasibility study of waste to energy plant in Sedibeng and West Rand | 5 | 5 | 5 |
| Visitor Information Centres | | | |
| Number of operational Visitor Information Centres (VICs) | 1 | 1 | 1 |
| Tourism Association meetings and exhibitions | | | |
| Number of MICE hosted in Gauteng | 40 | 40 | 40 |
| Tourism Signature Events | | | |
| Number of annual signature events hosted | 10 | 10 | 12 |
| Tourism Coops support | | | |
| Number of co-operatives supported | 2 | 2 | 2 |
| Fashion industries sector development. | | | |
| Number of designers showcasing at the Fashion Week | 4 | 6 | 6 |
| Fashion industries sector development. | | | |
| Number of designers showcasing at the Trade EXPO | 20 | 30 | 40 |
| Fashion industries sector development. | | | |
| Number of designers employed by the industry through the Fast Track Programme | 3 | 4 | 5 |
| Fashion industries sector development. | | | |
| Number of designers receiving trade (orders) through the Fast Track Programme | 3 | 3 | 5 |
| Fashion industries sector development. | | | |
| Number of designers receiving business mentorship | 8 | 12 | 16 |
| Direct permanent jobs created through DED programmes | 3552 | 3552 | 3552 |
| Direct temporary jobs created through DED programmes | 1103 | 1103 | 1103 |
| Number of FDI investments directly facilitated | 5 | 5 | 5 |
| Rand value of FDI investments directly facilitated | R60 million | R70 million | R80 million |
| Number of DDI investments directly facilitated | 6 | 6 | 6 |
| Rand value of DDI investments directly facilitated | R50 million | R51 million | R53 million |
| Number of companies assisted to expand | 5 | 7 | 9 |
| Number of companies retained | 5 | 7 | 9 |
| Number of inbound missions hosted at the GBIC | 57 | 62 | 69 |
| Number of enterprises supported to be export ready per annum | 100 | 110 | 121 |
| Rand Value of Trade Deals secured through Export Promotion | R110 million | R121 million | R133 million |
| Number of targeted trade and investment engagements with Gauteng. | 8 | 13 | 15 |
| Number of targeted missions to rest of the world | 10 | 10 | 10 |
| No of firms assisted to access DTI export support programmes and incentive | 35 | 35 | 45 |
| No of firms assisted to secure trade deals through Export Promotion | 18 | 18 | 20 |

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 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; and
- Enhanced integration and accountability through effective and efficient planning and oversight, and compliance with corporate governance principles.

TABLE 3.13: SUMMARY OF PAYMENTS AND ESTIMATES: BUSINESS REGULATION AND GOVERNANCE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| 1. Governance | 9 746 | 12 306 | 16 297 | 14 645 | 8 356 | 8 356 | 12 549 | 10 675 | 11 241 |
| 2. Regulation Services | 1 829 | 2 602 | 1 542 | 3 947 | 2 498 | 2 498 | 8 600 | 9 226 | 9 715 |
| 3. Consumer Protection | 12 520 | 13 084 | 16 225 | 16 786 | 19 825 | 19 825 | 30 288 | 32 968 | 34 397 |
| 4. Liquor Regulation | 28 590 | 15 100 | 32 670 | 28 781 | 28 781 | 28 781 | 30 255 | 31 438 | 33 104 |
| Total payments and estimates | 52 685 | 43 092 | 66 734 | 64 159 | 59 460 | 59 460 | 81 692 | 84 307 | 88 458 |

TABLE 3.14: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BUSINESS REGULATION AND GOVERNANCE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 23 769 | 27 665 | 33 578 | 41 489 | 36 790 | 36 790 | 51 437 | 58 980 | 61 788 |
| Compensation of employees | 21 142 | 23 173 | 28 973 | 30 631 | 25 096 | 25 096 | 45 742 | 47 115 | 49 294 |
| Goods and services | 2 627 | 4 492 | 4 605 | 10 858 | 11 694 | 11 694 | 5 695 | 11 865 | 12 494 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to | 28 590 | 15 113 | 32 707 | 22 670 | 22 670 | 22 670 | 30 255 | 25 327 | 26 669 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 28 590 | 15 100 | 32 670 | 22 670 | 22 670 | 22 670 | 30 255 | 25 327 | 26 669 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | 13 | 37 | | | | | | |
| Payments for capital assets | 326 | 314 | 51 | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 326 | 314 | 51 | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | 398 | | | | | |
| Total economic classification | 52 685 | 43 092 | 66 734 | 64 159 | 59 460 | 59 460 | 81 692 | 84 307 | 88 458 |

The total expenditure in this programme decreased from R52.6 million in 2010/11 to R66.7 million in the 2012/13 financial year. The allocation for the 2013/14 main appropriation amounted to R64.2 million. During the 2012/13 financial year the Gauteng Liquor Board received a total of R32.7 million for business process re-engineering, compensation of employees and other operational costs.

Over the 2014 MTEF the total programme budget increased from R81.6 million in 2014/15 to R88.4 million in the 2016/17 financial year. The budget allocated to the sub-programme Liquor Regulation is 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 workshops such as Disability, Spend Wisely Campaigns, World Consumer Right Month, Savings Month Campaign, Youth Month, Human Rights, and Workers' Month. The Consumer protection and awareness sub-programme increases to R30.2 million in the 2014/15 financial year from the main budget of R16.7 million in 2013/14.

The number of consumer complaints resolved per annum will increase from 1 796 to 1 800 in the upcoming financial year. Emphasis will also be on consumer education programmes and so the number of programs will be increased from 70 to 250.

The number of liquor licenses issued will be maintained at 2 000 licenses per annum in the 2014/2015 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

| Performance measures | Estimated annual targets | | |
|--|--------------------------|------------|-------------|
| | 2014/15 | 2015/16 | 2016/17 |
| Number of applications received per annum (GLB) | 2 000 | 2 000 | 2 000 |
| Number of licenses issued per annum (GLB) | 2 000 | 2 000 | 2 000 |
| Number of inspections per annum (GLB) | 2 700 | 2800 | 2 900 |
| Number of pre-inspections conducted per annum (GLB) | 1 600 | 1 700 | 1 800 |
| Number of Awareness Programmes conducted per annum (GLB) | 110 | 120 | 130 |
| Number of people reached through awareness programmes per annum (GLB) | 5.5 million | 6 million | 6.5 million |
| Number of social responsibility programmes conducted (GLB) | 1 | 1 | 1 |
| % of gambling licenses issued (approved) per annum (GGB) | 500 | 500 | 500 |
| Percentage of applications processed within the standard time frames (GGB) | 100% | 100% | 100% |
| % of disputes processed within the standard time frames (GGB) | 100% | 100% | 100% |
| 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) | 120 000 | 120 000 | 120 000 |
| Number of consumer complaints received per annum | 2 198 | 2 418 | 2 660 |
| Number of Consumer Complaints resolved per annum | 1 800 | 1 980 | 2 178 |
| Number of consumer education programs (workshops) conducted per annum | 250 | 300 | 350 |
| Number of target groups specific opportunities identified | 24 | 26 | 28 |
| Number of target groups specific interventions | 24 | 26 | 28 |
| % Compliance to GPG BBBEE Preferential Procurement targets per annum | HDI: 80% | HDI: 80% | HDI: 80% |
| | Women: 30% | Women: 30% | Women: 30% |
| | Youth: 10% | Youth: 10% | Youth: 10% |
| | PWD: 5% | PWD: 5% | PWD: 5% |
| Percentage spend on local procurement | 75% | 75% | 75% |
| Number of agency performance reports received and analysed | 16 | 16 | 16 |

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 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 3.15: SUMMARY OF PAYMENTS AND ESTIMATES: ECONOMIC PLANNING

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| 1. Policy and Planning | 4 319 | 4 357 | 8 198 | 8 330 | 7 060 | 7 060 | 10 877 | 12 089 | 12 730 |
| 2. Research and Development | 3 894 | 7 100 | 4 809 | 7 829 | 8 316 | 8 316 | 10 203 | 11 546 | 12 158 |
| 3. Knowledge Management | 690 | 3 502 | 3 025 | 4 625 | 1 969 | 1 969 | 10 919 | 11 622 | 12 238 |
| 4. Monitoring and Evaluation | 1 735 | 3 192 | 12 173 | 7 250 | 4 261 | 4 261 | 8 791 | 9 839 | 10 360 |
| Total payments and estimates | 10 638 | 18 151 | 28 205 | 28 034 | 21 606 | 21 606 | 40 790 | 45 096 | 47 487 |

TABLE 3.16: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC PLANNING

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 10 423 | 17 990 | 23 049 | 27 698 | 21 596 | 21 596 | 40 501 | 44 795 | 47 169 |
| Compensation of employees | 9 101 | 8 088 | 8 166 | 12 080 | 9 938 | 9 938 | 27 413 | 32 490 | 34 212 |
| Goods and services | 1 322 | 9 902 | 14 883 | 15 618 | 11 658 | 11 658 | 13 088 | 12 305 | 12 957 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to | | | 56 | | 10 | 10 | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | 56 | | 10 | 10 | | | |
| Payments for capital assets | 215 | 161 | | 336 | | | 289 | 302 | 318 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 215 | 161 | | 336 | | | 289 | 302 | 318 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | 5 100 | | | | | | |
| Total economic classification | 10 638 | 18 151 | 28 205 | 28 034 | 21 606 | 21 606 | 40 790 | 45 096 | 47 487 |

Total expenditure of the programme increase from R10.6 million in the 2010/11 financial year to R18.2 million in 2011/12, increasing again to R28 million in the 2012/13 financial year as a result of the additional research work completed under the Research and Development sub-programme. The 2013/14 main appropriation amounts to R28 million.

Over the 2014 MTEF the total programme budget grows from R40.8 million in 2014/15 to R45.1 million in 2015/16 and to R47.8 million in 2016/17.

Compensation for this programme fluctuates from R9.1 million in 2010/11 and decreases to R8.2 million in 2012/13 before increasing to R12 million in the 2013/14 main appropriation. The compensation budget increases from R27 million in 2014/15 to R32 million in the 2015/16 financial year due to the additional funding for the implementation of a new organogram for the Department.

Goods and services grow from R1.3 million in 2010/11 to R14.9 million in 2012/13. A slight decrease in the goods and services budget is evident from R15.6 million in 2013/14 to R13.1 million in the 2014/15 financial year due to the implementation of 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.

In the 2014/2015 financial year this programme will continue to be the economic intelligence nerve-centre, informing strategic decision making and targeted sector development strategies within the Department. In this regard, the number of provincial economic intelligence reports produced quarterly will be maintained during the upcoming financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 5: ECONOMIC PLANNING

| Performance measures | Estimated annual targets | | |
|---|--------------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 |
| Number of provincial economic intelligence reports produced | 4 | 5 | 5 |
| Number of Research Reports | 5 | 6 | 6 |
| Number of research and development initiatives supported | 6 | 5 | 5 |
| Number of economic strategies developed | 1 | 1 | - |
| Number of strategies reviewed | 1 | 1 | 3 |
| Number of strategic programmes developed | 1 | 1 | 1 |
| Number of monitoring reports produced | 1 | 1 | 1 |
| Number of evaluation reports produced | 1 | 1 | 1 |

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 3.18: PERSONNEL NUMBERS AND COSTS: ECONOMIC DEVELOPMENT

| Personnel numbers | 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 | As at 31 March 2017 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1.Administration | 168 | 185 | 152 | 154 | 154 | 154 | 149 |
| 2.Integrated Economic Development Services | 54 | 82 | 43 | 23 | 29 | 46 | 47 |
| 3.Trade And Sector Development | 6 | 1 | | 2 | 2 | 2 | 2 |
| 4.Business Regulation And Governance | 77 | 70 | 66 | 64 | 68 | 100 | 113 |
| 5.Economic Planning | 33 | 28 | 21 | 35 | 52 | 69 | 65 |
| Total departmental personnel numbers | 338 | 366 | 282 | 278 | 305 | 371 | 376 |
| Total provincial personnel cost (R thousand) | 80 372 | 91 036 | 110 304 | 124 988 | 190 540 | 214 001 | 225 786 |
| Unit cost (R thousand) | 238 | 249 | 391 | 397 | 625 | 577 | 600 |

TABLE 3.19: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Total for department | | | | | | | | | |
| Personnel numbers (head count) | 338 | 366 | 282 | 278 | 305 | 371 | 305 | 371 | 376 |
| Personnel cost (R thousands) | 80 372 | 91 036 | 110 304 | 124 786 | 124 988 | 124 988 | 190 540 | 214 001 | 225 786 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 52 | 17 | 52 | 58 | 58 | 58 | 60 | 63 | 66 |
| Personnel cost (R thousands) | 10 250 | 3 351 | 10 250 | 10 558 | 10 558 | 10 558 | 10 769 | 10 876 | 11 452 |
| Head count as % of total for department | 15.38% | 4.64% | 18.44% | 20.86% | 19.02% | 15.63% | 19.67% | 16.98% | 17.55% |

Vote 3 - Economic Development • EPRE - 2014/15

TABLE 3.19: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Personnel cost as % of total for department | 12.75% | 3.68% | 9.29% | 8.46% | 8.45% | 8.45% | 5.65% | 5.08% | 5.07% |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 34 | 35 | 35 | 34 | 34 | 34 | 35 | 40 | 43 |
| Personnel cost (R thousands) | 10 009 | 10 303 | 10 824 | 11 149 | 11 149 | 11 149 | 11 372 | 11 486 | 12 095 |
| Head count as % of total for department | 10% | 10% | 12% | 12% | 11% | 9% | 11% | 11% | 11% |
| Personnel cost as % of total for department | 12% | 11% | 10% | 9% | 9% | 9% | 6% | 5% | 5% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 338 | 366 | 282 | 278 | 305 | 371 | 305 | 371 | 376 |
| Personnel cost (R thousands) | 80 372 | 91 036 | 110 304 | 124 786 | 124 988 | 124 988 | 190 540 | 214 001 | 225 786 |
| Head count as % of total for department | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Personnel cost as % of total for department | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | | | 9 | | | | | | |
| Personnel cost (R thousands) | | | 400 | | | | | | |
| Head count as % of total for department | | | 3.19% | | | | | | |
| Personnel cost as % of total for department | | | 0.36% | | | | | | |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | 55 | 55 | 85 | | | | | | |
| Personnel cost (R thousands) | 14 334 | 12 933 | 21 142 | | | | | | |
| Head count as % of total for department | 16.27% | 15.03% | 30.14% | | | | | | |
| Personnel cost as % of total for department | 17.83% | 14.21% | 19.17% | | | | | | |

Personnel numbers for the 2014/15 financial year and over MTEF will increase due to the implementation of the newly approved structure. The vacant positions on the new structure will be filled in a phased approach based on the availability of the compensation budget and also based on the criticality of the position.

9.2 Training

TABLE 3.20 : PAYMENTS ON TRAINING

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|--------------|------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| 1. Administration | 3 107 | 954 | 1 186 | 452 | 452 | 452 | 2 310 | 3 237 | 3 237 |
| Subsistence and travel | | | | | | | | | |
| Payments on tuition | 154 | 379 | 300 | 140 | 140 | 140 | 1 076 | 1 124 | 1 124 |
| Other | 2 953 | 575 | 886 | 312 | 312 | 312 | 1 234 | 2 113 | 2 113 |
| 2. Integrated Economic Development Services | 56 | 42 | 24 | 452 | 452 | 452 | 578 | 810 | 809 |
| Subsistence and travel | | | 18 | | | | | | |
| Payments on tuition | 30 | 18 | | 140 | 140 | 140 | 269 | 281 | 281 |
| Other | 26 | 24 | 6 | 312 | 312 | 312 | 309 | 529 | 528 |
| 3. Trade And Sector Development | | | 10 | | | | | | |
| Subsistence and travel | | | 10 | | | | | | |
| Payments on tuition | | | | | | | | | |
| Other | | | | | | | | | |
| 4. Business Regulation And Governance | 97 | 75 | 48 | 452 | 452 | 452 | 578 | 810 | 809 |
| Subsistence and travel | | | 48 | | | | | | |
| Payments on tuition | 97 | 34 | | 312 | 140 | 140 | 269 | 281 | 281 |
| Other | | 41 | | 140 | 312 | 312 | 309 | 529 | 528 |
| 5. Economic Planning | 163 | 128 | 131 | 452 | 452 | 452 | 578 | 810 | 809 |
| Subsistence and travel | | | 131 | | | | | | |

TABLE 3.20 : PAYMENTS ON TRAINING

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|-----------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Payments on tuition | 22 | 36 | | 140 | 140 | 140 | 269 | 281 | 281 |
| Other | 141 | 92 | | 312 | 312 | 312 | 309 | 529 | 528 |
| Total payments on training | 3 423 | 1 199 | 1 399 | 1 808 | 1 808 | 1 808 | 4 044 | 5 667 | 5 664 |

TABLE 3.21: INFORMATION ON TRAINING

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Number of staff | 338 | 366 | 282 | 320 | 320 | 278 | 305 | 371 | 368 |
| Number of personnel trained | 300 | 277 | 302 | 302 | 388 | 388 | 400 | 420 | 440 |
| of which | | | | | | | | | |
| Male | 100 | 86 | 130 | 130 | 164 | 164 | 164 | 174 | 184 |
| Female | 200 | 191 | 172 | 172 | 224 | 224 | 236 | 246 | 256 |
| Number of training opportunities | 87 | 111 | 399 | 421 | 430 | 400 | 720 | 780 | 780 |
| of which | | | | | | | | | |
| Tertiary | 54 | 85 | 68 | 75 | 75 | 75 | 80 | 85 | 85 |
| Workshops | 31 | 16 | 321 | 321 | 330 | 300 | 550 | 600 | 600 |
| Seminars | 2 | 10 | 10 | 10 | 10 | 10 | 75 | 80 | 80 |
| Other | | | | 15 | 15 | 15 | 15 | 15 | 15 |
| Number of bursaries offered | 54 | 85 | 70 | 75 | 75 | 75 | 80 | 85 | 85 |
| Number of interns appointed | 50 | 38 | 33 | 45 | 20 | 15 | 50 | 55 | 55 |
| Number of learnerships appointed | 25 | 12 | | 66 | 66 | 66 | 70 | 75 | 80 |
| Number of days spent on training | 348 | 444 | 963 | 1 308 | 1 515 | 1 425 | 2 550 | 2 595 | 2 595 |

The department will be up-skilling employees placed and matched into the newly approved structure to ensure that they are fully capacitated to deliver on the mandate of the Department. In addition, as per the directive from the department of Public Service and Administration (DPSA), all employees appointed from 01 July 2012 must attend compulsory one year induction with the National School Of Governance and the department is responsible for the cost thereof through the allocated training budget. It is also anticipated that the cost of the induction programme will increase due to the implementation of the newly approved structure. The department will also award bursaries to employees, especially those appointed on lower levels (1-12), to ensure proper succession planning and retention of skills. The Department also spends the training budget on development of Graduate trainees that are mostly placed in the core business units.

10. CROSS CUTTING ISSUES

| Cross Cutting Issue | Programme and subprogram me | Indicator / | Output | Outcome | MTEF BUDGET | | |
|--------------------------|-----------------------------|---|--|--|-------------|------------|------------|
| | | Measure | | | R thousand | | |
| | | | | | | 2014/15 | 2015/16 |
| Women | Human Capital Management | 50%of females on SMS level | Improve growth and access for females within the workplace | Employment of Females on SMS positions | R4 000 000 | R3 000 000 | R2 000 000 |
| | | | | | | | |
| Youth | Human Capital Management | Number of Female youth appointed on internship programmes | To provide work readiness experience for the Female Youth of Gauteng | Increase employability chances for the Female youth of Gauteng | R4 860 000 | R4 960 000 | R5 450 000 |
| | Human Capital Management | Number of Male youth appointed on internship programmes | To provide work readiness experience for the male Youths of Gauteng | Increase employability chances for the male youth of Gauteng | R540 000 | R594 000 | R653 400 |
| | Human Capital Management | Number of bursaries awarded to internal employees | To ensure proper succession planning, up skilling and retention of employees | Retention of employees and management of succession pipeline | R610 000 | R670 000 | R700 000 |
| | | | | | | | |
| People with Disabilities | Human Capital Management | % of people with disabilities employed | Improve access for people with disabilities into the workplace | Improved Employment of people with Disabilities | R1 200 000 | R2 000 000 | R2 800 000 |

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 3.22 SPECIFICATION OF RECEIPTS:ECONOMIC DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|------------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Tax receipts | 616 636 | 612 939 | 719 343 | 708 573 | 708 573 | 708 573 | 758 506 | 804 017 | 846 630 |
| Casino taxes | 585 980 | 580 337 | 684 364 | 622 371 | 622 371 | 622 371 | 666 229 | 706 204 | 743 633 |
| Horse racing taxes | 30 656 | 32 602 | 34 979 | 86 202 | 86 202 | 86 202 | 92 277 | 97 813 | 102 997 |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 311 | 125 | 288 | | | | | | |
| Sale of goods and services produced by department (excluding capital assets) | 311 | 125 | 288 | | | | | | |
| Sales by market establishments | | | | | | | | | |
| Administrative fees | | | | | | | | | |
| Other sales | 311 | 125 | 288 | | | | | | |
| Of which | | | | | | | | | |
| List Item | 311 | 125 | 288 | | | | | | |
| List Item | | | | | | | | | |
| List Item | | | | | | | | | |
| List Item | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Transfers received from: | | | | | | | | | |
| Other governmental units | | | | | | | | | |
| Universities | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| | | | | | | | | | |
| Interest, dividends and rent on land | 2 706 | 1 579 | 2 006 | 1 878 | 1 878 | 1 878 | 1 991 | 2 111 | 2 223 |
| Interest | 2 706 | 1 579 | 2 006 | 1 878 | 1 878 | 1 878 | 1 991 | 2 111 | 2 223 |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| | | | | | | | | | |
| Sales of capital assets | | 47 | | | | | | | |
| Land and sub-soil assets | | 47 | | | | | | | |
| Other capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | (54 525) | 79 | 218 | 250 | 250 | 250 | 265 | 277 | 292 |
| Total departmental receipts | 565 128 | 614 769 | 721 855 | 710 701 | 710 701 | 710 701 | 760 762 | 806 405 | 849 145 |

TABLE 3.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 116 885 | 124 154 | 121 273 | 117 960 | 121 439 | 121 439 | 152 111 | 152 720 | 156 859 |
| Compensation of employees | 45 942 | 56 201 | 55 157 | 74 665 | 74 867 | 74 867 | 86 994 | 87 669 | 88 360 |
| Salaries and wages | 39 409 | 48 453 | 47 091 | 63 658 | 63 856 | 63 784 | 70 078 | 70 613 | 70 355 |
| Social contributions | 6 533 | 7 749 | 8 066 | 11 007 | 11 011 | 11 083 | 16 916 | 17 056 | 18 005 |
| Goods and services | 70 943 | 67 929 | 66 116 | 43 295 | 46 572 | 46 572 | 65 117 | 65 051 | 68 499 |
| Administrative fees | 124 | 189 | 120 | 219 | 219 | 219 | 219 | 230 | 242 |
| Advertising | 1 486 | 2 315 | 4 083 | 2 110 | 4 533 | 4 533 | 2 776 | 2 959 | 3 116 |
| Assets less than the capitalisation threshold | 83 | 110 | 55 | 160 | 160 | 160 | 155 | 162 | 171 |
| Audit cost: External | 3 050 | 2 416 | 3 092 | 2 554 | 2 392 | 2 392 | 2 325 | 3 050 | 3 212 |
| Bursaries: Employees | 156 | 379 | 369 | 509 | 509 | 509 | 1 076 | 1 124 | 1 184 |

Vote 3 - Economic Development • EPRE - 2014/15

TABLE 3.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | | | 2014/15 | 2015/16 | 2016/17 |
| Catering: Departmental activities | 366 | 1 010 | 1 239 | 617 | 807 | 807 | 1 103 | 1 154 | 1 215 |
| Communication (G&S) | 3 417 | 4 240 | 6 874 | 1 470 | 3 047 | 5 447 | 1 609 | 1 265 | 1 332 |
| Computer services | 5 110 | 5 320 | 4 827 | 807 | 1 235 | 1 235 | 847 | 886 | 933 |
| Consultants and professional services: Business and advisory services | 7 224 | 15 031 | 7 524 | 7 767 | 511 | 511 | 8 936 | 9 788 | 10 307 |
| Consultants and professional services: Legal costs | 2 408 | 1 737 | 3 511 | 3 195 | 3 195 | 3 195 | 4 590 | 4 801 | 5 055 |
| Contractors | 104 | 4 470 | 1 245 | 1 704 | 1 204 | 1 204 | 4 024 | 5 428 | 5 716 |
| Agency and support / outsourced services | 4 579 | 1 093 | 391 | 418 | 258 | 258 | 2 442 | 2 054 | 2 163 |
| Entertainment | 32 | 91 | 31 | 137 | 36 | 36 | 76 | 79 | 83 |
| Fleet services (including government motor transport) | | 637 | 1 119 | 100 | 238 | 1 838 | 98 | 103 | 108 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 59 | 214 | 340 | 112 | 162 | 162 | 210 | 120 | 126 |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | 91 | 94 | 417 | 65 | 164 | 129 | 135 | 141 | 148 |
| Inventory: Medical supplies | | | | 82 | 82 | 82 | 92 | 96 | 101 |
| Inventory: Medicine | 1 | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 115 | 186 | 292 | 109 | 269 | 160 | | | |
| Consumable: Stationery, printing and office supplies | 1 857 | 2 306 | 3 701 | 729 | 2 483 | 2 627 | 1 241 | 6 127 | 6 452 |
| Operating leases | 21 941 | 540 | 2 721 | 11 605 | 11 172 | 11 152 | 20 445 | 11 566 | 12 179 |
| Property payments | 9 607 | 17 185 | 16 528 | 3 569 | 8 789 | 4 769 | 3 732 | 3 845 | 4 049 |
| Transport provided: Departmental activity | | | | | 10 | 10 | | | |
| Travel and subsistence | 5 241 | 5 141 | 4 679 | 1 552 | 1 852 | 1 852 | 4 620 | 3 936 | 4 145 |
| Training and development | 2 953 | 576 | 825 | 1 198 | 1 198 | 1 198 | 1 200 | 2 077 | 2 187 |
| Operating payments | 31 | 366 | 448 | 1 075 | 1 075 | 1 095 | 1 419 | 1 484 | 1 563 |
| Venues and facilities | 908 | 2 286 | 1 685 | 982 | 972 | 972 | 1 269 | 2 059 | 2 168 |
| Rental and hiring | | | | 450 | | 20 | 478 | 517 | 544 |
| Interest and rent on land | | 24 | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | 24 | | | | | | | |
| Transfers and subsidies | 1 069 | 230 | 2 472 | 218 | 218 | | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 1 069 | 230 | 2 472 | 218 | 218 | | | | |
| Social benefits | 1 069 | 230 | 2 472 | 218 | 218 | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 1 082 | 4 814 | 6 091 | 9 747 | 10 356 | 9 998 | 19 268 | 19 220 | 20 239 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 082 | 4 794 | 5 733 | 9 747 | 10 356 | 9 998 | 19 268 | 19 220 | 20 239 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 1 082 | 4 794 | 5 733 | 9 747 | 10 356 | 9 998 | 19 268 | 19 220 | 20 239 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |

TABLE 3.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Software and other intangible assets | | 20 | 358 | | | | | | |
| Payments for financial assets | 7 298 | 237 | 28 | | | | | | |
| Thefts and losses | 7 298 | 237 | 28 | | | | | | |
| Total economic classification: | 126 334 | 129 435 | 129 864 | 127 707 | 132 013 | 131 655 | 171 379 | 171 940 | 177 098 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 201/17 |
| Current payments | 45 621 | 64 313 | 86 124 | 110 988 | 108 582 | 108 582 | 138 209 | 141 993 | 155 157 |
| Compensation of employees | 2 533 | 3 174 | 18 008 | 6 058 | 8 433 | 8 433 | 19 757 | 33 034 | 39 501 |
| Salaries and wages | 2 260 | 2 837 | 16 463 | 5 646 | 8 021 | 8 021 | 17 207 | 29 007 | 35 037 |
| Social contributions | 273 | 337 | 1 545 | 412 | 412 | 412 | 2 550 | 4 027 | 4 464 |
| Goods and services | 43 088 | 61 139 | 68 116 | 104 930 | 100 149 | 100 149 | 118 452 | 108 959 | 115 656 |
| Administrative fees | 3 | 6 | 40 | 37 | 37 | 37 | 166 | 41 | 43 |
| Advertising | | 35 | 18 | 188 | 39 | 39 | 78 | 603 | 154 |
| Assets less than the capitalisation threshold | | 4 | 12 | | | | 334 | 753 | 793 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | 26 | 18 | | 50 | | | | | |
| Catering: Departmental activities | 32 | 51 | 234 | 94 | 293 | 361 | 213 | 214 | 211 |
| Communication (G&S) | 48 | 55 | | | | | 300 | 614 | 647 |
| Computer services | 2 646 | 9 | 1 311 | | 7 | 7 | 552 | 777 | 818 |
| Consultants and professional services: Business and advisory services | 40 061 | 57 458 | 61 575 | 1 060 | 47 358 | 47 358 | 2 053 | 2 430 | 2 396 |
| Consultants and professional services: Infrastructure and planning | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | |
| Contractors | | 10 | 34 | 96 388 | 51 988 | 51 988 | 107 488 | 102 008 | 109 052 |
| Agency and support / outsourced services | 82 | | | 97 | | (86) | 104 | 132 | 139 |
| Entertainment | 1 | | | 79 | 11 | (68) | 25 | 27 | 28 |
| Fleet services (including government motor transport) | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 4 | 21 | | 10 | 10 | | 30 | 87 | 92 |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | 4 | 2 | 72 | | 40 | 71 | 72 | 18 |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 1 | 8 | | | 3 | 3 | | | |
| Consumable: Stationery, printing and office supplies | 18 | 88 | 394 | 132 | 38 | 61 | 179 | 259 | 273 |
| Operating leases | 85 | 1 430 | 218 | 178 | 22 | (156) | 6 234 | 199 | 210 |
| Property payments | | 107 | | | | 222 | | | |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 57 | 197 | 1 740 | 215 | 215 | 215 | 392 | 410 | 432 |
| Training and development | 24 | 9 | 53 | 50 | | | 34 | 36 | 38 |
| Operating payments | | 22 | 62 | 6 110 | 13 | 13 | | | |

Vote 3 - Economic Development • EPRE - 2014/15

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 201/17 |
| Venues and facilities | | 1 607 | 2 423 | 170 | 115 | 115 | 199 | 297 | 313 |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 153 159 | 93 912 | 104 354 | 128 447 | 128 447 | 128 447 | 129 291 | 125 838 | 132 507 |
| Provinces and municipalities | 21 500 | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | 21 500 | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | 21 500 | | | | | | | | |
| Departmental agencies and accounts | 131 659 | 93 912 | 104 300 | 128 447 | 128 447 | 128 447 | 129 291 | 125 838 | 132 507 |
| Social security funds | | | | | | | | | |
| Departmental agencies (non-business entities) | 131 659 | 93 912 | 104 300 | 128 447 | 128 447 | 128 447 | 129 291 | 125 838 | 132 507 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | 54 | | | | | | |
| Social benefits | | | 54 | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 14 | 154 | 71 | 331 | 58 | 58 | 635 | 664 | 699 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 14 | 154 | 71 | 331 | 58 | 58 | 635 | 664 | 699 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 14 | 154 | 71 | 331 | 58 | 58 | 635 | 664 | 699 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | 5 909 | | | | | | |
| Thefts and losses | | | 5 909 | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total economic classification | 198 794 | 158 379 | 196 458 | 239 766 | 237 087 | 237 087 | 268 135 | 268 495 | 288 364 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------|--------------|---------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2015/16 |
| Current payments | 1 691 | 24 498 | 1 585 | 1 510 | 6 812 | 6 812 | 10 704 | 13 783 | 14 513 |
| Compensation of employees | 1 654 | 399 | | 1 352 | 6 654 | 6 654 | 10 634 | 13 693 | 14 419 |
| Salaries and wages | 1 654 | 399 | | 1 297 | 6 599 | 6 599 | 10 610 | 13 668 | 14 392 |
| Social contributions | | | | 55 | 55 | 55 | 24 | 25 | 26 |
| Goods and services | 37 | 24 099 | 1 585 | 158 | 158 | 158 | 70 | 90 | 95 |
| Administrative fees | | | 5 | | 3 | 3 | | | |
| Advertising | | | | 37 | | | | | |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2015/16 |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | | | 3 | 29 | | | 31 | 32 | 34 |
| Communication (G&S) | 37 | 17 | | | | | | | |
| Consultants and professional services: Business and advisory services | | | 1 471 | | | | | | |
| Contractors | | | | 17 | | | | 19 | 20 |
| Agency and support / outsourced services | | | | | | | | | |
| Entertainment | | | | 16 | | | 17 | 18 | 19 |
| Inventory: Materials and supplies | | | | 31 | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Consumable: Stationery, printing and office supplies | | | | 7 | | | | | |
| Operating leases | | 22 397 | | | | | | | |
| Property payments | | 1 685 | | | | | | | |
| Transport provided: Departmental activity | | | | 21 | | | 22 | 21 | 22 |
| Travel and subsistence | | | 106 | | 155 | 155 | | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 639 887 | 385 839 | 450 525 | 506 375 | 506 375 | 506 375 | 499 961 | 552 278 | 581 549 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 639 887 | 385 839 | 450 525 | 506 375 | 506 375 | 506 375 | 499 961 | 552 278 | 581 549 |
| Social security funds | | | | | | | | | |
| Departmental agencies (non-business entities) | 639 887 | 385 839 | 450 525 | 506 375 | 506 375 | 506 375 | 499 961 | 552 278 | 581 549 |
| Higher education institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Thefts and losses | | | | | | | | | |
| Total economic classification | 641 578 | 410 337 | 452 110 | 507 885 | 513 187 | 513 187 | 510 665 | 566 061 | 596 063 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2015/16 |
| Current payments | 23 769 | 27 665 | 33 578 | 41 489 | 36 790 | 36 790 | 51 437 | 58 980 | 61 788 |

Vote 3 - Economic Development • EPRE - 2014/15

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2015/16 |
| Compensation of employees | 21 142 | 23 173 | 28 973 | 30 631 | 25 096 | 25 096 | 45 742 | 47 115 | 49 294 |
| Salaries and wages | 18 550 | 20 315 | 25 590 | 27 037 | 21 502 | 21 502 | 37 682 | 37 860 | 39 549 |
| Social contributions | 2 592 | 2 858 | 3 383 | 3 594 | 3 594 | 3 594 | 8 060 | 9 255 | 9 746 |
| Goods and services | 2 627 | 4 492 | 4 605 | 10 858 | 11 694 | 11 694 | 5 695 | 11 865 | 12 494 |
| Administrative fees | 9 | 28 | 1 | | 6 | 6 | | | |
| Advertising | 79 | 453 | 150 | 68 | 460 | 460 | | | |
| Assets less than the capitalisation threshold | 67 | 181 | 111 | | 5 | 5 | | | |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | 98 | 34 | | | | | | | |
| Catering: Departmental activities | 164 | 286 | 530 | 258 | 986 | 986 | 241 | 253 | 266 |
| Communication (G&S) | 260 | 573 | 4 | | 250 | 250 | | | |
| Computer services | 58 | | | | | | | | |
| Consultants and professional services: Business and advisory services | 484 | 1 060 | 1 471 | 2 849 | 2 052 | 852 | 4 434 | 4 533 | 4 773 |
| Consultants and professional services: Legal costs | 1 | | 186 | | | | | | |
| Contractors | 36 | 103 | 153 | | 93 | 1 293 | | | |
| Agency and support / outsourced services | | 7 | | 8 | | | 75 | 79 | 83 |
| Entertainment | 5 | 5 | | 13 | 9 | 9 | 21 | 12 | 13 |
| Fleet services (including government motor transport) | | | | | 5 | 5 | | | |
| Inventory: Food and food supplies | 13 | 36 | | | | | | | |
| Inventory: Materials and supplies | 3 | 7 | 3 | 282 | 9 | (265) | 101 | 106 | 112 |
| Consumable supplies | 3 | 2 | 9 | | 1 | 1 | | | |
| Consumable: Stationery, printing and office supplies | 498 | 284 | 341 | 194 | 15 | 15 | 60 | 63 | 66 |
| Operating leases | 163 | 232 | 552 | 6 111 | 6 311 | 6 311 | | 6 111 | 6 435 |
| Property payments | | | 50 | | 80 | 80 | | | |
| Transport provided: Departmental activity | 310 | | | | | | | | |
| Travel and subsistence | 179 | 709 | 484 | 490 | 465 | 165 | 202 | 166 | 175 |
| Training and development | | 40 | | | | 300 | | | |
| Operating payments | | 72 | 118 | | 100 | 100 | | | |
| Venues and facilities | 197 | 380 | 442 | 585 | 437 | 437 | 561 | 542 | 571 |
| Rental and hiring | | | | | 410 | 410 | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 28 590 | 15 113 | 32 707 | 22 670 | 22 670 | 22 670 | 30 255 | 25 327 | 26 669 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 28 590 | 15 100 | 32 670 | 22 670 | 22 670 | 22 670 | 30 255 | 25 327 | 26 669 |
| Social security funds | | | | | | | | | |
| Departmental agencies (non-business entities) | 28 590 | 15 100 | 32 670 | 22 670 | 22 670 | 22 670 | 30 255 | 25 327 | 26 669 |
| Higher education institutions | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | 13 | 37 | | | | | | |
| Social benefits | | 13 | 37 | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 326 | 314 | 51 | | | | | | |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2015/16 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 326 | 314 | 51 | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 326 | 314 | 51 | | | | | | |
| Heritage Assets | | | | | | | | | |
| Payments for financial assets | | | 398 | | | | | | |
| Thefts and losses | | | 398 | | | | | | |
| | | | | | | | | | |
| Total economic classification | 52 685 | 43 092 | 66 734 | 64 159 | 59 460 | 59 460 | 81 692 | 84 307 | 88 458 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2015/16 |
| Current payments | 10 423 | 17 990 | 23 049 | 27 698 | 21 596 | 21 596 | 40 501 | 44 795 | 47 169 |
| Compensation of employees | 9 101 | 8 088 | 8 166 | 12 080 | 9 938 | 9 938 | 27 413 | 32 490 | 34 212 |
| Salaries and wages | 8 353 | 7 369 | 7 506 | 10 526 | 8 384 | 8 540 | 23 933 | 28 562 | 30 076 |
| Social contributions | 748 | 719 | 660 | 1 554 | 1 554 | 1 398 | 3 480 | 3 928 | 4 136 |
| Goods and services | 1 322 | 9 902 | 14 883 | 15 618 | 11 658 | 11 658 | 13 088 | 12 305 | 12 957 |
| Administrative fees | 7 | 25 | 147 | 49 | 30 | 29 | 96 | 100 | 106 |
| Advertising | | | | 370 | | | 158 | 143 | 150 |
| Assets less than the capitalisation threshold | 3 | 260 | | | | | | | |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | 21 | 36 | | | | | | | |
| Catering: Departmental activities | 40 | 62 | 44 | 102 | 77 | 78 | 220 | 227 | 239 |
| Communication (G&S) | 200 | 218 | | | | | | | |
| Computer services | 83 | 734 | 1 595 | | | | | | |
| Consultants and professional services: Business and advisory services | 588 | 6 833 | 11 595 | 13 275 | 10 213 | 10 213 | 11 392 | 10 654 | 11 219 |
| Consultants and professional services: Legal costs | | | | | | | 3 | 3 | 3 |
| Contractors | | 42 | 49 | 50 | 1 | 1 | 56 | 59 | 62 |
| Agency and support / outsourced services | | 7 | 14 | 127 | | | 134 | 140 | 147 |
| Entertainment | 3 | 3 | | 14 | 7 | 7 | 15 | 10 | 11 |
| Fleet services (including government motor transport) | | | | | 38 | 38 | | | |
| Inventory: Food and food supplies | 17 | 39 | 9 | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Materials and supplies | 1 | 2 | 3 | 479 | 2 | 2 | 80 | 79 | 83 |
| Inventory: Other supplies | | | 3 | | | | | | |
| Consumable supplies | | 2 | | | 1 | 1 | | | |
| Consumable: Stationery, printing and office supplies | 25 | 119 | 29 | 620 | | | 260 | 231 | 243 |
| Operating leases | 92 | 16 | | 37 | | (37) | 44 | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 140 | 1 078 | 1 318 | 296 | 260 | 260 | 282 | 295 | 311 |
| Training and development | 27 | 90 | | | | | | | |
| Operating payments | | | 2 | | | 37 | 3 | 3 | 3 |
| Venues and facilities | 76 | 336 | 75 | 199 | 1 029 | 1 029 | 345 | 361 | 380 |
| Rental and hiring | | | | | | | | | |

Vote 3 - Economic Development • EPRE - 2014/15

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2015/16 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | | | 56 | | 10 | 10 | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on products and production (pc) | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on products and production (pe) | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | 56 | | 10 | 10 | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | 56 | | 10 | 10 | | | |
| Payments for capital assets | 215 | 161 | | 336 | | | 289 | 302 | 318 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 215 | 161 | | 336 | | | 289 | 302 | 318 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 215 | 161 | | 336 | | | 289 | 302 | 318 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | 5 100 | | | | | | |
| Thefts and losses | | | 5 100 | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total economic classification: | 10 638 | 18 151 | 28 205 | 28 034 | 21 606 | 21 606 | 40 790 | 45 096 | 47 487 |





Vote 3 - Economic Development • EPRE - 2014/15

