

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 12

Department of Economic Development

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R 145 148 000	R 184 563 000	R 202 709 000
Responsible MEC	Provincial Minister of Finance, Economic Development and Tourism		
Administering Department	Department of Economic Development		
Accounting Officer	Head of Department, Economic Development		

1. Overview

Core functions and responsibilities

To conduct the overall management and administrative support of the Department.

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

To create employment, especially for the presently unemployed.

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

To increase participation in the economy by all.

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

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

Vision

The Department of Economic Development vision is encapsulated in the following vision contained in the National Growth and Development Strategy and the iKapa Elihlumayo strategy:

National Growth & Development Strategy Vision:

A South Africa, which is:

The leading emerging market and destination of first choice for investors while retaining and expanding social equity and fair labour standards;

A productive economy with high levels of service, a highly skilled workforce and modern systems of work organisation and management;

A society in which there are economic opportunities for all, poverty is eradicated, income inequalities are reduced and basic services are available to all;

A society in which our people, our most precious resource, are given the opportunity and support to develop to their fullest potential; and

A society that promotes the values of social equity, fairness and human dignity in the global economy.

Vision

iKapa Elihlumayo strategy:

A Western Cape which offers dignity, equity and prosperity to all those who make it their home.

Mission

It was agreed that the Department's mission is to achieve the abovementioned vision through the following:

“Promoting and mobilising investment; Creating decent work for all; Ensuring economic empowerment for all, especially for black people, workers, people with disabilities, women and youth; Eradicating poverty and addressing the legacy of under-development; and Strategically engaging globalisation to the best advantage of the Province”.

Main services

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

To create employment, especially for the presently unemployed.

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

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

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

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

Demands and changes in services

The 2004/05 financial year has seen the department restructuring to best address the objectives as set by the Province's economic strategy of iKapa Elihlumayo. The department is confident that through this restructuring it can best utilise its scarce resources more efficiently, effectively and economically by avoiding duplication of services rendered to its clients.

Administration

The main focus of this Programme will be to reorganise itself to meet the demands of the newly restructured department. This programme will not only house the corporate services function, but will also incorporate a new sub-programme called Delivery Enabling Services. This new sub-programme will mainly focus on issues related to the corporate image of the department, managing issues related to capacity developments for Government employees, Departmental agents and NGO's as well as to undertake serious economic developments that will identify, document and disseminate benchmarked best practice for institutional learning.

Economic participation

In order to build and spread the benefit of the Western Cape economy, focused attention is being given to building a support network for the new and emerging enterprises in the Province. This support network will focus on the introduction of the RED (Real Economic Development) initiative. The focus of this RED initiative is to provide support in the form of access to finance, business opportunities, skills development and cutting red tape for survivalist, micro and small enterprises. The programme will also focus on areas related to local economic development by assisting municipalities in developing and compiling the economic aspects of integrated development plans (IDP), building municipal economic development units thereby ensuring that municipalities maximise the use of services and resources for economic development, identifying viable rural and township economic development opportunities and the monitoring and evaluating pilot development projects. Another major focus of this programme will be to put strategies in place to ensure that the Province transforms its ownership to represent the demography of the Province.

Economic stimulation

During the restructuring of the department, it was identified that the Province needs to increase its activity in the global economy due to changing economic situation worldwide. This programme's main aim is to identify strategies and opportunities for enterprises in the Province and assist them to become global players. The programme will also need to focus on recruiting additional funding sources, not only the enterprises, but also for the department to better meet the demands of a global economy.

Fair business environment

This programme will focus on the need for a fair and equitable business environment for not only emerging and existing enterprises, but also for the consumers in the market place. This programme will need to examine the regulatory environment of business. Major focus areas will be to intervene in negative issues surrounding the liquor industry, tourist guide registration and liquor regulation as a whole.

Economic sector development

In order to build and spread the benefit of the Western Cape economy, focused attention is being given to growing sectors into which historically marginalised firms and individuals can sustainably be incorporated. More skilled and experienced staff will be recruited to facilitate such economic growth and development. Consequently changes to existing institutional arrangements, including public entities, will be brought about. Legislation to replace the Western Cape Investment and Trade Promotion Agency Law of 1996 and the Western Cape Tourism Act of 1997 will therefore be enacted. The programme focus will fall on initiatives related to manufacturing industry development, resource beneficiation, the service industry development and tourism.

Acts, rules and regulations

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999)

To regulate financial management in the department to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively and to provide the responsibilities and authority to persons entrusted with financial management in the department.

Annual Division of Revenue Act

To provide for the equitable division of revenue, including conditional grants, between the three spheres of government.

Public Service Act, 1994 (Act 103 of 1994) and Regulations, 2001.

To provide for the organisational structure and administration of the Department and for Human Resource Management which includes the regulation of conditions of employment, terms of office, discipline, retirement and discharge of staff members of the department.

Labour Relations Act, 1995 (Act 66 of 1995)

To regulate and guide the department in recognising and fulfilling its role in effecting a harmonious and democratised workplace.

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

To provide regulatory prescripts in addition to the Public Service Act, 1994 and the Public Service Regulations, 2001, regarding the conditions of employment of staff in the Department.

Skills Development Act, 1998 (Act 97 of 1998)

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the national qualification framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy scheme and a national skills fund; and to provide for and regulate employment services.

Skills Development Levies Act (Act 9 of 1999)

To provide for the imposition of a skills development levy.

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

To give effect to the constitutional right of access to any information held by the state and any information that is held by another person and that is required for the exercise or protection of any rights.

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with activities of persons at work; and to establish an Advisory Council for Occupational Health and Safety.

Western Cape Constitution, 1996 (Act 1 of 1998)

Employment Equity Act, (Act 55 of 1998)

To regulate the process and procedures of the department in achieving a diverse and competent workforce broadly representative of the demographics of the Western Cape and eliminating unfair discrimination in employment towards implementing employment equity.

Western Cape Investment and Trade Promotion Agency Law, 1996 (Act 3 of 1996)

To establish the Western Cape Investment and Trade Promotion Agency (Wesgro).

Liquor Act, 1989 (Act 27 of 1989)

The Liquor Act, No 27 of 1989 will, when the national Liquor Act, No 23 of 2003 comes into effect during the 2004/5 financial years, become the default provincial legislation that will regulate the retail and micro-manufacturing sector of the liquor industry until replaced by the proposed provincial liquor legislation.

Liquor Act, No 59 of 2003

The Liquor Act No 59 of 2003 came into effect on 13 August 2004 and replaces the current Liquor Act, No 27 of 1989 for national functions while retaining it as transitional measure for provincial functions. It introduces a three-tier system into the liquor industry and regulates the manufacturing and distribution tier. It provides for the devolution of functions relating to the distribution tier to the Provincial Minister and it requires the Provincial Liquor Licensing Authority to provide it with statistical information relating to the retail and micro-manufacturing tier.

Businesses Act, 1991 (Act 71 of 1991)

The Businesses Act is assigned national legislation that provides for the regulation of informal trading by municipalities, subject to monitoring of the relevant bylaws by the Provincial Minister. It further provides that the Provincial Minister may act as an appeal authority in instances where municipalities refuse applications by certain types of businesses for licences to trade.

Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice, to publish transformation charters; to establish the Black Economic Empowerment Advisory Council; and to provide matters connected therewith.

Small Business Amendment Bill, 2004

To amend the National Small Business Act, 1996, so as to repeal all provisions pertaining to the Ntsika Enterprise Promotion Agency (Ntsika); to provide for the establishment of the Small Enterprise Development Agency (SEDA) and to make provision for the incorporation of Ntsika, Namac and any other designated institution into the agency.

Municipal Systems Act, 2000 (Act 32 of 2000)

To provide core principles, mechanisms and processes to enable municipalities to move progressively towards social and economic upliftment of communities and to ensure access to essential and affordable services.

Municipal Finance Management Act, 2003 (Act 56 of 2003)

To secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government; and to provide for matters connected therewith.

Western Cape Consumer Affairs (Unfair Business Practices) Act, 10 of 2002

It is expected that the regulations applicable to the legislation will be completed and that the legislation will come into effect in the 2005/6 financial year.

Marine Living Resources Act, 1998 (Act 18 of 1998)

The objective of the act is to provide for the conservation of the marine ecosystem, the long-term sustainable utilisation of marine living resources and the orderly access to exploitation, utilisation and protection of certain marine living resources. Furthermore, these objectives must ensure that the control over marine living resources is exercised in a fair and equitable manner to the benefit of all the citizens of South Africa as well as to provide guidance on other related matters.

National Environmental Management Act, 1998 (Act 107 of 1998)

The objective of the act is to provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.

National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004)

The objectives of this act are, within the framework of the national environmental management act.

To provide for the management and conservation of biological diversity within the republic and of the components of such biological diversity.

The use of indigenous biological resources in a sustainable manner.

The fair and equitable sharing among stakeholders of benefits arising from bio prospecting involving indigenous biological resources.

White paper on environmental management policy 1997

The policy document sets out the vision, principles, strategic goals and objectives as well as regulatory approaches that government will use for environmental management in South Africa. It was developed to serve as a guideline to manage all matters relating to the environmental policy prior to the adoption of the national environmental management act 1998.

Policy for the Management and Allocation of Commercial Fishing Rights

A policy document outlining the management principles and procedures for commercial fishing rights and the reasoning and rationalization behind the allocation of these rights.

National Policy Framework For Agriculture

A nationally based policy framework regulating the agricultural industry in terms of products and materials arising from mining, forestry and agriculture, to ensure for the sustained growth and development of the industry as well as the efficient and effective utilisation of scarce resources.

The national integrated manufacturing strategy (ims).

A technologically advanced national approach implemented through the department of trade and industry aimed at bringing together all role players in the industry to develop a collective vision with the purpose of ensuring sustainable development and growth and that technological resources are developed, focused and utilized proficiently.

The advanced manufacturing and technological strategy (amts)

A technologically advanced provincial policy in line with iKapa Elihlumayo principles and the department's strategic priorities which will concentrate more on sector-based initiatives rather than the broad-based ims. These initiatives will be implemented through the council for scientific and industrial research (csir).

Schedule 5 of the Constitution

This schedule in general refers to government undertaking to extensively develop and grow the tourism industry as it is considered an industry with enormous economic potential, both provincially and nationally, especially in terms of job creation and poverty alleviation.

The Integrated Tourism Development Framework (ITDF).

This spatial economic plan reviews tourism potential, supply patterns, possible product portfolios and routes and attempts to match these with the demand from primary and secondary domestic and international markets servicing the destination.

National Tourism Amendment Act (Act 8 of 2000)

To amend the Tourism Act, 1993, in order to further regulate the composition of the South African Tourism Board and to promote and maintain a sound working relationship between the board and the provinces.

National Tourism Second Amendment Act (Act 70 of 2000)

To amend the Tourism Act, 1993. Provisions in the Act, include: further training and registration of tourist guides, a code of conduct and ethics for tourist guides, procedures to lodging complaints and disciplinary measures.

Provincial Western Cape Tourism Act (Act 1 of 2004)

To provide for the establishment of the Destination Marketing Organisation (DMO).

Provincial Cape Town International Convention Centre Act (Convenco Act 8 of 2000)

To provide for the Province's shareholding in the Cape Town International Convention Centre Company and for the funding provided to the Company by the Province.

White Paper on Sustainable Tourism Development and Promotion (2001)

The White Paper on Sustainable Tourism Development and Promotion in the Western Cape provides the policy foundations and competitive strategy for the Western Cape to become a leading global tourism destination.

Electronic Communications & Transactions Act (Act 25 of 2002)

To establish a formal structure to define, develop, regulate and govern e-commerce in South Africa. The Act is “an enabling” piece of legislation which inter alia attempts to provide functional equivalents for paper-based concepts.

E-Government Policy (DPSA 2001)

The policy spells out the e-government vision, defines the benefits to be achieved in the process, sets priorities by identifying focus areas for immediate attention, defines the generic prerequisites that must be in place for advancements in the key areas to succeed and gives specific recommendations on how to deliver results in each focus area, preparing the Western Cape for the Knowledge Economy of the 21st Century (May 2001).

Budget decisions

The development and continuous updating of a comprehensive, detailed, intellectually sound, and widely agreed Micro-economic Development Strategy (MEDS) for the Province, which will ensure:

- the selection of the best possible policy options and levers to achieve these objectives; and

- the combination of specific interventions arising from these in the most beneficial and cost effective manner.

The MEDS will inform, integrate, and prioritise all interventions made by Provincial Government in the economy (in conjunction with our social partners and other spheres of government) in a manner that crowds in all available domestic and international resources required for success.

Interventions arising from the MEDS will fall into four main categories:

- sector-based interventions;

- theme-based interventions;

- interventions to increase economic participation by all; and

- general economic stimulation interventions.

We have reorganised and reorientated the Department to be an effective vehicle for translating the key proposals of the MEDS into fully developed interventions, setting these in motion and monitoring and evaluating the impact.

The department will anticipate the following:

- A very significant increase in the funds made available for economic development, from now on. In the past, funding was limited, relative to the enormity of the challenges of achieving both sustainable growth and equity in the democratic era.

- That small business development, with the huge potential boost for employment, will receive a quantum growth spurt occasioned by our one-stop-shop advice and business support centres.

- A great leap forward in interventions in human resource development to equip all our citizens to be effective players in the workplace in the era of unbridled competition and rapid change in the global marketplace.

- That large-scale interventions will be put in place to deal with growth and equity in promising industry sectors like tourism, film, oilrig construction, mari-culture and jewellery.

- Pioneering large-scale initiatives to find sustainable decent work for those whose skill-level have condemned them to the apparent scrap heap of global employment.

2. Review 2004/05

Administration

The agency agreement signed with the Department of Transport and Public Works to render all corporate functions to management and staff of the Department during the 2003/04 year has been terminated with effect from 1 April 2004. The major priority the programme was the focus on its implementation of best practice strategies for good corporate governance in the department.

Economic participation

The year started in earnest with the planning and execution of the Real Enterprise Development strategy. This strategy focused on the key areas of convenient access points for SMME support, co-ordination of SMME support service providers, access to finance, access to business opportunities, access to training and skills development and infrastructure and trading sites for SMMEs. The unit's entire spectrum of activities were focussed on delivering on this strategy. The unveiling of this strategy was delivery on a commitment made by government at the Provincial Growth and Development Summit (PGDS).

As part of the planning of the RED Door, a one-stop-shop single access point for SMMEs to seek business advice and access comprehensive support, three stakeholder sessions were held to, firstly, market and publicise the concept and secondly, to elicit support and buy-in from local authorities, corporate business, national government departments and agencies, service providers (both NGO and private sector) business associations and financial institutions. The response to these sessions had been overwhelming – once again confirming the need for professional dedicated centres of assistance for entrepreneurs.

The two pilot locations for the establishment of the RED Door were selected- Mitchells Plain and Khayelitsha. These centres were established towards end September 2004. A further five sites in each of the five districts municipal areas will have been selected by September.

The division, in partnership with the City of Cape Town, was instrumental in the conceptualisation and planning of the all-new Small Business Week hosted in September 2004. The event, offered real opportunities and value-adding services to SMMEs, secured major buy-in and support from corporate business. Attendance exceeded 2 000 entrepreneurs and small businesses.

Access to finance for SMMEs received a major injection with the launch of the iKapa/ABSA Entrepreneurial Programme. This ground-breaking project, capitalised over a period of 4 years with between R28m and R56m, was further bolstered by the support from the Umsobomvu Youth Fund and Khula Enterprises – each committing to a contribution of R3,5 million each. Since April 2004 this programme assisted more than 40 businesses in starting operations, expanding current operations and executing tender opportunities. More than 50 businesses were also assisted with non-financial support, ranging from business plan writing to efficiency improvements.

The outcomes and deliverables as agreed upon at the PGDS were given meaning with a number of initiatives. Firstly, the Expanded Public Works Programme was supported by the unit embarking on 7 joint procurement information sessions for emerging entrepreneurs. These workshops attracted an average of 30 contractors per session and concentrated on rural and township areas.

Secondly, good progress has been made on the development of a comprehensive Black Economic Empowerment strategy. This newly established BEE unit, within a short time secured major funding for three projects, the TEJ factory in Retreat, the Novell plant in Atlantis and the fruit farm in Dytsselsfontein. These interventions resulted in the retention of a significant number of jobs.

Thirdly, the pilot to incubate at least 100 SMMEs and co-operatives steamed ahead with the selection of 118 businesses (by a committee independent of the Department) to be part of this programme. The programme is currently at the stage where the selected businesses are undergoing diagnostics to determine the precise interventions to be administered.

Fourthly, more procurement opportunities and business linkages were boosted through the department-funded Business Opportunities Network. More than 1500 procurement opportunities were identified and made available to SMMEs, the satellite offices Gugulethu, Strand and Langa became operational and more than 300 SMMEs were assisted in accessing tender opportunities.

The department has funded the establishment of 5 economic development units (EDUs) at district municipal level in the Province.

The department is satisfied with the progress reports received for the 4 months since transfer of funds.

Through the IDP process, the directorate: Local Economic Development has identified the need for a dedicated unit, within a municipality, that would be responsible for, or assisting in, addressing local economic development of a region. This provincial initiative is intended to provide a local municipality with a recognised, trained, and focused team responsible for economic development delivery on the ground. We have further assisted and actively participated in one-on-one sessions with municipalities on economic development issues in the Integrated Development Plan (IDP) process. This was to provide guidance and support in the development of Local Economic Development (LED) strategies of local government; to ensure alignment with national and provincial policy, and also to ensure appropriate LED plans are developed towards sustainable initiatives and projects being implemented.

Since the start of this financial year, the Provincial Assessment Committee has not yet had another round of evaluations.

In addition this Department has assisted local municipalities with constant technical support and representation, expert advice, business plan evaluation and feasibility studies.

Economic stimulation

As this unit was only conceptualised during the year, with appointments still to be made, work has largely been carried out in terms of planning and conceptualising interventions. The exception has been in the Human Resource Development Strategy unit, where contract staff have been operating during the year. Significant inputs have been made in terms of provincial Human Resource Development (HRD) strategic thinking, with the Department playing a major role in the provincial Growth and Development Strategy process, the provincial government HRD strategy and the micro-economic development strategy. This has been informed by research that has been undertaken by the unit. This included groundbreaking work into the role of the Sectoral Education and Training Authorities (SETA's) at provincial level, the question of responsiveness and skills demand analysis, and developing learning "indicators" for the province.

All this was underpinned by the Department's facilitation of the Learning Cape Festival. The festival was a significant success, with an independent analysis revealing that more than 4000 people attended the mega-event at the OR Tambo hall in Khayelitsha with more than 72 exhibitors, 7 rural events were held, involving more than 5000 people, and more than 150 organisations actively participated over the month long festival. To ensure the long term continuity of the festival, the Department has played a major role in the formalisation of the Learning Cape Initiative, that will manage the festival from 2005.

The Department has also facilitated the launch of the Provincial Advanced Manufacturing and Development Strategy (PAMTS) that will use technology roadmapping techniques to identify future trends and provide inputs into major interventions that will need to be undertaken if our sectors are to be internationally competitive. The outcomes from the PAMTS will form part of the micro-economic development strategy.

Fair Business Environment

During the course of 2004/5 the protracted negotiations and development of the provincial liquor policy document were concluded and the policy was adopted as a White Paper. Draft liquor legislation was compiled and submitted to the Cabinet for approval. The negative impact that alcohol abuse has in the Western Cape society and economy remained a focus area. In this regard a study on the effect of bulk wine in poor quality containers within rural communities by the Dopstop Association was concluded and the findings are to be considered within the development of strategies in the wine industry. Support for an ongoing project to raise awareness of the causes and consequences of fetal alcohol syndrome conducted by FASfacts, a non government organisation, amongst learners in the Breede River Valley was dramatically increased by the Department. An awareness and training manual on responsible alcohol selling and consumption developed by a researcher from the University of the Western Cape and an Australian researcher was published and distributed to all liquor license holders and liquor officers of the South African Police services within the Western Cape to promote a culture of responsible selling of alcohol. The Liquor Board maintained its high level of activity with particular reference to the consideration of license applications from currently unlicensed liquor outlets operated by historically disadvantaged traders. This was done in conjunction with efforts by the Department to encourage unlicensed traders to enter the regulatory fold by active engagement with taverners' organisations.

The 2004/5 financial year saw the Office of the Consumer Protector (OCP) continuing the expansion of its Advice Office Funding and Support Project to the extent that funding and service agreements had been entered into with 28 such offices by the end of the financial year. The project provides or enhances approximately 38 jobs, and skills are constantly upgraded through training and workshops for which the OCP often manages to obtain external funding. The project is ongoing and the objective is to consolidate it over the next few years. Money has been set aside for the computerisation of all the offices funded by the OCP, with software that will enable the OCP to view, in real time, any consumer complaint logged by an advice office, and to provide guidance and other input online. This will not only enhance service delivery to rural and township dwellers, but will create an environment in which 'best practice' solutions to consumers' problems will be developed on an ongoing basis. Furthermore, the expansion of the

bandwidth connection between the OCP and the call center enables the OCP to keep more accurate statistics of the number and types of complaints lodged by consumers, and to identify and respond speedily and more efficiently to trends in consumer complaints. On the education front, the OCP commenced development of an A – Z style consumer reference guide, the first such guide to be developed in the country. It is expected to be ready for launch by September 2005. It has already generated considerable interest amongst the other provincial consumer affairs offices, as well as the Department of Trade and Industry (DTI), and will, as a result possibly be turned into a national project. The development of good working relations with industry associations and statutory regulators are also benefiting the OCP's consumer education projects, with extensive co-operation on workshops and training initiatives now being the order of the day. The regulations for the Consumer Affairs (Unfair Business Practices) Act have been finalised and the Tribunal is expected to hold its first sitting by mid-2005.

The Tour Guide Registrar maintained its database of approximately 3200 registered tour guides within the Western Cape, but efforts to enforce legislation regarding illegal guiding were hampered by shortcomings in the national enabling legislation. The office of the Tour Guide Registrar enhanced its efforts to transform the industry by supporting the studies of 22 historically disadvantaged prospective tour guides at the Cape Peninsula University of Technology. After successful conclusion of the studies a programme of mentorship by established tour guides was provided for sixteen of the recently qualified tour guides who had not obtained employment directly after the conclusion of their studies. The Registrar's office further took an active interest in the efforts to establish a national Federation of Tourist Guides by providing financial and non-financial support to facilitate the process in the Western Cape.

The participation by the Department in the development of tourist routes and the signage thereof met with mixed success. While the establishment and activities of the Regional Tourism Liaison Committees functioned well and the applications for individual tourist related road signage were effectively dealt with, the efforts to develop routes met with less success.

During the period of November 2004 to February 2005 the Department launched a "tourist in distress" project that had the objective of assisting tourists (local and foreign) that had been the victims of crime or other mishap. Negative media coverage of incidents of crime committed against tourists had been identified as constituting a threat against the tourism industry in the Western Cape. Efforts to deal with the exploitation of tourists as consumers through rapacious prices and other dubious business practices were included in the project. The project is seen as the commencement of the provincial effort to ensure tourism safety leading up to the 2010 FIFA World Cup and was conducted in co-operation with the South African Police Services, the emergency services and the Office of the Consumer Protector. The project was successful and will be reviewed and expanded.

Economic Sector development

Due to the major boost from iKapa Elihlumayo in the previous year, the sector development programme has become firmly established as a key part of the Department's interventions. 12 not-for-profit sector bodies were actively supported and guided during the year, and a support programme developed to ensure that best practice methodologies were applied by the Special Purpose Vehicles (SPV's). Corporate governance workshops were held to ensure that the SPV's meet the requirements of the PFMA, and quarterly reporting mechanisms, and monitoring systems were put in place.

In the resource based sectors, the Mariculture Institute was incubated in the Department, and funding commitments are now in place. This will see the institute moving out of the Department during 2005 once appropriate premises are located. The protea export council, SAPPEX was supported in programmes to develop awareness in European countries, and to develop the certification to ensure that South African exporters meet the necessary phytosanitary regulations.

The manufacturing sectors have become a main focus for the Department. The Oil and Gas Service Sector saw the launch of COGSI, the Cape Oil and Gas Supply Initiative during the year. A number of major interventions have already been undertaken, and this initiative may prove to contribute significantly to growth in Province over the next 10 years. The clothing sector has come under enormous pressure during the year due to the strengthening of the Rand. The Department has led a team on the Clothing Core committee established under the Provincial Development Council (PDC), and a range of significant interventions have been recommended, and will be taken forward in 2005. A major Clothing Cluster Benchmarking process has been facilitated and funded by the Department, incorporating 15 of the major clothing firms, employing more than 10 000 workers between them. The process has identified weaknesses in the competitiveness of major clothing manufacturers, and a package of projects are being developed to assist them. CMT (Cut Make and Trim) operations have also been an important focus for the department and more than 250 CMT's are currently being actively supported through interventions facilitated through Clotex. Further interventions in manufacturing have been made in Furniture through funding a sector strategy process, jewellery, where an incubator project is in discussion, and tooling where 8 students have been sent to India for training.

On the service sectors, the Cape Information Technology (IT) Initiative has spearheaded interventions in the Information and Communication Technology (ICT) sector, with the "Launch pad" being launched during the year. The launch pad saw 10 black ICT start-ups employing more than 40 young IT professionals, being intensively coached and incubated in the bandwidth barn. The Cape Film Commission has now been recognised as a leading Film promotion agency internationally, and has successfully promoted the benefits of the Cape Film Industry over a challenging period, which saw a significant drop in international interest due to the strengthening of the Rand. The Commission also launched a highly successful Film Development Fund, to assist in the development of indigenous film making, through a combination of bursaries, start-up incentives, and mentorship. The Call Centre industry was successfully promoted through "Calling the Cape" that has spearheaded South Africa's drive to become a major call-centre location. A highly successful mission was led to the Call Centre Expo in Birmingham that will contribute to the more than R300 million in new investment, and commitments to 3000 new jobs that have been made.

3. Outlook for 2005/06

Administration

The main focus will be the rapid appointment of suitably qualified and experienced staff to grow the Cape. The Department will then take control of all corporate functions and endeavour to render a professional support service to management and staff. Under the leadership of the head of department (HOD) and guidance of the Chief Financial Officer (CFO) the department will embark on the formulation and implementation of departmental policies in support of iKapa Elihlumayo, and closely monitor their outcomes.

Economic participation

The Department has developed innovative methodology to apply the national micro economic reform strategy to address growth sectors in order to provide for equity issues, remove bottlenecks to development and mobilise partners. Working with stakeholders to refine the implementation of integrated development plans is a main focus. Support for Small, Medium and Macro enterprises (SMMEs) and community based enterprises will still focus on the identified generic needs in terms of training, mentorship, access to markets and finance, as well as adopting more sector specific support, such as in the craft industry. Crucial aspects including black economic empowerment and SMME participation in the mainstream economy are now integral to growing the sectors.

In order to improve service delivery of SMME support services, the "Real Enterprise Development" or RED Door concept will be rolled out. These centres (commencing with 5) will be the physical contact points for entrepreneurs starting and or growing their businesses. Entrepreneurs (and potential entrepreneurs) will receive professional and competent advice regarding access to finance, business opportunities, human resource development, etc. Red Doors will tap into the pipeline of services being offered to SMMEs. Increased funding and assistance will be given to our Entrepreneurial Fund, boosting the fund by R1 million. This additional funding will be used as bridging finance and other short term debt instruments.

All efforts will be guided by the goals of iKapa Elihlumayo of increasing economic growth; reducing inequality in the province through increased rates of employment and broader participation in the provincial economy, and the delivery of sustained poverty relief in the short term.

The operations of the CapeMAC (manufacturing advising centre) office within Cape Town will be further refined to reach bigger numbers of companies and facilitate greater numbers of jobs.

A regional office of CapeMAC will be established in the Southern Cape in order to increase the reach of the services provided into areas outside of the metropole.

Economic stimulation

In partnership with the rest of the economic cluster, statistical and analytical capacity will be established to analyse and track trends and progress of the Western Cape economy within the global economy and national parameter.

Export capacity is to be built into the West Coast Business Service Centre to provide export advice and assistance to potential and current exporters.

The training provided through the Export Development Programme will be extended in order to develop emerging exporters in the Southern Cape and the West Coast.

Legislation will have to be amended to make provision for more focused and effective trade and investment promotion, in synergy with tourism promotion and using major events and the film industry to profile the Cape - alive with possibility.

Fair business environment

Implementation of provincial liquor legislation will commence. The accredited training programme for newly licensed traders will form a part of the implementation of the legislation. Suitable measures to address the harm associated with the supply of bulk liquor products contained in certain packaging will be developed based on the outcome of the research.

The network of funded consumer advice offices and own staff to provide for consumer education and complaints handling will be maintained. The Consumer Tribunal established by the Consumer Affairs (Unfair Business Practices) Act, No 10 of 2002 will become fully functional. Measures to ensure the education and awareness of consumer rights and issues in the urban and rural areas to the consumers and businesses, based on the earlier pilot project, will be embarked upon in conjunction with other role players.

The Department will continue proactively supporting and maintaining the implementation of the tourism safety strategy, encouraging the industry to communicate constructively through the all inclusive tourism safety forum. A tourist in distress programme to aid tourists that require assistance will be implemented.

The tourist guide registration function will be maintained while assistance will be given to ensure the transformation of the tourist guide sector through programmes of training and skills development for HDI tour guides. Support will be given to the establishment of a Western Cape Chapter of a federation of tourist guides associations that will be supportive of the drive to transform the industry.

The development of tourist road signage and routes in conjunction with other stakeholders will be maintained through interaction with local authorities and the Department of Public Works and Transport.

Economic sector development

With increased capacity, the Department will be able to play a key role in driving iKapa Elihlumayo through facilitating the growth of sectors with potential for job and wealth creation e.g. information communication technology, biotechnology, craft, fynbos, film, call centres and organic products, with targeted projects being supported in the clothing and textiles, oil and gas, wine and jewellery sectors.

New initiatives are beginning in the materials and manufacturing sector, including the furniture and boat building sectors.

A support package from the public sector is to be announced in order to incentivise the film industry and deliver a film studio within a year with the cooperation of all three spheres of government.

The Cape Biotechnology Initiative will be supported and with generous support from the national Department of Science and Technology, an innovation centre will be established with a select portfolio of projects.

A feasibility assessment is underway with Eskom for the upgrading of port facilities for the suppliers of the oil and gas industry to serve the huge market off the West Coast of Africa. Further port planning is taking place with all three spheres of government.

The Learning Cape initiative is to be launched with a clear brief and methodology for developing a human resource development strategy for the Province, in partnership with public and private sector players. The Learning Cape Festival will be hosted as an annual event to popularise and promote learning.

Tourism as a major growing sector and provincial priority, will have to receive attention through iKapa Elihlumayo in order to deliver on commitments to a single marketing agency established by the City and Province. As a rapidly expanding sector, it is also ripe for new entrants from historically disadvantaged backgrounds. Programmes for transformation, including in the short term for the tourist guide industry, are being developed and implemented in this light.

In support of local tourism across the Province, help desks are maintained to assist local economic development where tourism potential is present. Training programmes for entrepreneurs from basic to more advanced skills are provided in partnership with local government.

Tourism development projects, in terms of the Integrated Tourism Development Framework, funding will continue to be targeted, monitored, evaluated and supported.

The Cape Craft and Design Institute will continue to be supported in their excellent work, with leveraged funding from public and private partners.

The tourism human resources development, road signage and information provisioning frameworks will be implemented. The first phase of the visitors' information centres will be branded and established strategically across the province, starting with the gateways and in cooperation with local government.

The implementation of the Integrated Tourism Development Framework began with support in each of the 11 nodes identified for development, in partnership with the Department of Transport and Public Works and local government.

4. Receipts and financing

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Treasury funding										
Equitable share	47 044	138 922	118 715	114 648	122 856	122 533	116 148	(5.21)	164 563	183 709
Conditional grants										
Financing							20 000		5 000	
Total Treasury funding	47 044	138 922	118 715	114 648	122 856	122 533	136 148	11.11	169 563	183 709
Departmental receipts										
Tax receipts	3 299	3 388	3 681	3 420	3 420	3 183	8 730	174.27	14 730	18 730
Sales of goods and services other than capital assets	472	312	359	260	260	820	270	(67.07)	270	270
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	3 771	3 700	4 040	3 680	3 680	4 003	9 000	124.83	15 000	19 000
Total receipts	50 815	142 622	122 755	118 328	126 536	126 536	145 148	14.71	184 563	202 709

5. Payment summary

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- p-riation 2004/05	Adjusted appro- p-riation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
1. Administration	2 909	3 614	10 997	17 022	14 641	14 641	18 120	23.76	20 907	22 194
2. Economic participation	20 068	16 182	42 690	29 487	39 587	39 587	33 989	(14.14)	35 948	39 841
3. Economic stimulation			13 519	10 426	25 425	25 425	13 474	(47.00)	14 424	16 121
4. Fair business environment			11 750	12 379	12 769	12 769	12 420	(2.73)	16 831	16 568
5. Economic sector development	27 838	122 826	43 799	49 014	34 114	34 114	67 145	96.83	96 453	107 985
Total payments and estimates	50 815	142 622	122 755	118 328	126 536	126 536	145 148	14.71	184 563	202 709

6. Programme description

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	14 373	16 006	32 918	68 655	51 663	51 663	64 807	25.44	115 181	127 956
Compensation of employees	8 211	10 238	14 678	26 701	25 003	25 003	37 683	50.71	41 067	42 695
Goods and services	6 162	5 766	18 240	41 954	26 660	26 660	27 124	1.74	74 114	85 261
Interest and rent on land										
Financial transactions in assets and liabilities		2								
Unauthorised expenditure										
Transfers and subsidies to	36 022	126 561	86 894	49 090	74 290	74 290	80 141	7.88	69 382	74 753
Provinces and municipalities		4 364	4 741	2 768	2 768	2 768	1 969	(28.87)	1 982	1 987
Departmental agencies and accounts	23 105	7 090	26 802	41 002	66 202	66 202	64 950	(1.89)	50 600	48 816
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	12 917	115 107	55 351	5 320	5 320	5 320	13 222	148.53	16 800	23 950
Households										
Payments for capital assets	420	55	2 943	583	583	583	200	(65.69)		
Buildings and other fixed structures										
Machinery and equipment	420	55	2 943	583	583	583	200	(65.69)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	50 815	142 622	122 755	118 328	126 536	126 536	145 148	14.71	184 563	202 709

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	2005/06	2004/05	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Western Cape trade and Investment Promotional Agency (Wesgro)	3 500		7 461	6 000	31 200	31 200	23 800	(23.72)	8 800	8 800
Destination Marketing Organisation (Western Cape Tourism)	6 340	6 340	7 841	20 302	20 302	20 302	25 850	27.33	25 000	25 016
Casidra (Pty) Ltd	13 265	750	4 250	9 700	9 700	9 700	15 300	57.73	16 800	15 000
Council for Scientific and Industrial Research			7 250	5 000	5 000	5 000		(100.00)		
Total departmental transfers to public entities	23 105	7 090	26 802	41 002	66 202	66 202	64 950	(1.89)	50 600	48 816

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Category A			2 200	200	200	200	200		200	200
Category B										
Category C		4 364	2 505	2 510	2 510	2 510	1 650	(34.26)	1 650	1 650
Total departmental transfers to local government		4 364	4 705	2 710	2 710	2 710	1 850	(31.73)	1 850	1 850

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Projects under implementation										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

PROGRAMME DESCRIPTION

Programme 1: Administration

Purpose: To conduct the overall management and administrative support to the Department and respective branches within the department, and to provide economic statistics and research to inform policy development.

Analysis per sub-programme

Sub-programme 1.1: Management Administration

to conduct the overall management and administrative support to the programme and Department

Sub-programme 1.2: Corporate services

ensuring effective financial management

management of human resources and administrative support services

Sub-programme 1.3: Delivery Enabling Services

management of research and policy development within the Department.

management of communications and corporate image

promotion of economic development and capacity building

Policy developments:

The key points emerging from this programme include:

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

increased focus on delivery and performance of the department, and

the programme is committed to providing a coherent and integrated management, administrative and support function to the department.

Expenditure trends analysis:

The programme expenditure has increased by 23.76% or R3,479 million due to the increase in staff capacity and the introduction of the Delivery Enabling Service sub-programme to enhance delivery in terms of Research support and impact evaluation; communication and corporate image management and economic development capacity building.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Management Administration							2 931		3 135	3 238
2. Corporate Services	2 909	3 614	8 977	11 052	8 671	8 671	9 954	(39.63)	11 012	11 514
3. Delivery enabling services			2 020	5 970	5 970	5 970	5 235	(100.00)	6 760	7 442
Total payments and estimates	2 909	3 614	10 997	17 022	14 641	14 641	18 120	23.76	20 907	22 194

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	2 770	3 584	9 527	16 904	14 522	14 522	18 030	24.16	20 864	22 149
Compensation of employees	2 116	2 989	5 017	9 669	7 971	7 971	13 130	64.72	13 923	14 509
Goods and services	654	593	4 510	7 235	6 551	6 551	4 900	(25.20)	6 941	7 640
Interest and rent on land										
Financial transactions in assets and liabilities		2								
Unauthorised expenditure										
Transfers and subsidies to	37		11	18	18	18	40	122.22	43	45
Provinces and municipalities			11	18	18	18	40	122.22	43	45
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	37									
Households										
Payments for capital assets	102	30	1 459	100	100	100	50	(50.00)		
Buildings and other fixed structures										
Machinery and equipment	102	30	1 459	100	100	100	50	(50.00)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 909	3 614	10 997	17 022	14 640	14 640	18 120	23.77	20 907	22 194

Programme 2: Economic Participation

Purpose: To improve the economy and to entrench the participation of Historically Disadvantaged Individuals (HDIs) through enterprise development, local economic development and economic empowerment.

Analysis per sub-programme

Sub-programme 2.1: Economic participation: Management

to conduct the overall management and administrative support to the Programme

Sub-programme 2.2: Enterprise development

to contribute to an environment that is conducive to the stimulation of entrepreneurship and the development, establishment and growth of SMME's

Sub-programme 2.3: Local economic development

to establish effective relationships at local (municipal) level

to promote increased spread of targeted economic activity

to ensure that citizens of the province are fully informed of the offerings of all 3 spheres of government

Sub-programme 4: Economic empowerment

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

Policy developments:

The key points emerging from this programme include:

The main aim of Enterprise Development is to create and maintain an environment conducive to the development and growth of small, medium and micro enterprises (SMMEs), both formal and informal. This will be accomplished through:

- the promotion of access to information, opportunities and resources;

- the co-ordination of a reliable network of competent small business support service providers; and

- the stimulation of an entrepreneurial culture amongst the people of the Western Cape.

The main thrust of the component's interventions will be the establishment of a number of conveniently located one-stop-shop advice and business support centres across the province.

Local Economic Development is committed to providing a coherent and integrated framework, and environment in which to achieve local economic development, by focusing on HDI ownership and geographic spread of economic activity in the province.

The three main documents, strategies and agreements that will be informing the objectives, strategies and activities of Economic Empowerment are the National Broad-Based Black Economic Empowerment Strategy, the Provincial Micro-economic Development Strategy (MEDS) and the Provincial Growth and Development Summit Framework Agreement.

The unit's interventions will be guided by the empowerment charters of especially, the "seven strategic economic industries". These are the industries that government has encouraged to have empowerment charters because it views them as priority sectors that have a strategic influence in the country and could have a significant impact in the transformation of the economy. These sectors comprise, agriculture, financial services, transport services, automobile, information and communications technology, engineering services and the construction sector. Also, special cognisance will be taken of the provincial priority sectors as identified at the Growth and Development Summit

Expenditure trends analysis:

This is a new programme that was essentially borne from elements in the sub-programme: Economic Development and Co-ordination.

Since its establishment this component has explicitly aligned itself to the objectives and aims of National economic policies. Given insufficient human and financial resources, delivery of comprehensive, integrated and impacting services in the field of enterprise development had been severely constrained during the earlier part of the period under review (PUR). The unit's budgetary allocation has seen an average real change (annualised) of about 11% from 2001/2002 to 2005/06, increasing from R20 million in 2001/2002 to about R34 million for 2005/06. For the PUR, capacity for the unit has been bolstered by a 121% increase in the staff complement, the deepening of the SMME development component (with specific emphasis on procurement as an enabling tool for enterprise development) and the establishment of a dedicated Black Economic Empowerment sub-directorate.

The components approach has been increasingly characterised by the emphasis on growth, competitiveness, employment, small business development, broad-based black economic empowerment and a more equitable spread of economic activity across the Province. The unit aims to increase the pace of growth and development by addressing obstacles to competitiveness, employment, to economic efficiency and to equity. It is envisaged that the approach will be far more interventionist compared to previous years. Specific targeted interventions where the market has failed to address development and growth, such as the access to finance for HDI entrepreneurs (addressed by a total allocation of R7 million in 2004/05), have started to bear fruits. The capacity of municipalities to deliver on economic development issues has also been given a boost by the allocation of R1 million per annum for the periods 2003/2004 to 2007/08.

Our approach, as before, will be heavily grounded in national policy documents such as the IDP, Micro-economic Reform Strategy and Integrated Manufacturing Strategy. The implementation of such policies will be guided by the principles of iKapa Elihlumayo.

Service delivery measures:

PROGRAMME 2: ECONOMIC PARTICIPATION

Sub-programme 2.2: Enterprise development

Measurable objective	Performance measure	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To nurture and encourage entrepreneurship and create an environment that enhances the development and growth of small businesses	Number of conveniently located SMME Support Service Centres newly established	2 SMME Support Centres	7 SMME Support Service Centres assisting 1 000 entrepreneurs with advice, information, etc.	17 SMME Support Service Centres assisting 2 000 entrepreneurs with advice, information, etc.	35 SMME Support Service Centres assisting 3 000 entrepreneurs with advice, information, etc.	35 SMME Support Service Centres assisting 4 000 entrepreneurs with advice, information, etc.
	Number of programmes and projects that address the needs of small businesses, business associations, co-operatives and entrepreneurs in local areas and communities (including the targeted groups of women, youth and the disabled). All programmes to comprise at least: * 30% women * 10% disabled * 80% HDI * 30% rural	1 Dedicated programme to support 100 manufacturing SMMEs.	Dedicated programme to assist 200 manufacturing SMMEs in the Cape metro area.	Dedicated programme to assist 200 manufacturing SMMEs in the Cape metro area.	Dedicated programme to assist 200 manufacturing SMMEs in the Cape metro area.	Dedicated programme to assist 200 manufacturing SMMEs in the Cape metro area.

PROGRAMME 2: ECONOMIC PARTICIPATION

Sub-programme 2.2: Enterprise development

Measurable objective	Performance measure	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		<p>1 Dedicated programme to support 150 manufacturing SMMEs.</p> <p>3 mentorship programmes</p> <p>5 Capacity building programmes</p> <p>3 Entrepreneurship programmes</p>	<p>Dedicated programme to assist 200 manufacturing SMMEs in the south Cape area.</p> <p>10 mentorship programmes assisting at least 200 entrepreneurs.</p> <p>10 programmes of capacity building and training for at least 300 entrepreneurs.</p> <p>10 entrepreneurship programmes (including business plan competitions) for youth.</p>	<p>Dedicated programme to assist 200 manufacturing SMMEs in the south Cape area.</p> <p>15 mentorship programmes assisting at least 300 entrepreneurs.</p> <p>15 programmes of capacity building and training for at least 450 entrepreneurs.</p> <p>10 entrepreneurship programmes (including business plan competitions) for youth.</p>	<p>Dedicated programme to assist 200 manufacturing SMMEs in the south Cape area.</p> <p>20 mentorship programmes assisting at least 300 entrepreneurs.</p> <p>20 programmes of capacity building and training for at least 600 entrepreneurs.</p> <p>10 entrepreneurship programmes (including business plan competitions) for youth.</p>	<p>Dedicated programme to assist 200 manufacturing SMMEs in the south Cape area.</p> <p>20 mentorship programmes assisting at least 300 entrepreneurs.</p> <p>20 programmes of capacity building and training for at least 600 entrepreneurs.</p> <p>10 entrepreneurship programmes (including business plan competitions) for youth.</p>
To manage and co-ordinate a reliable support network and logistics system that ensures and underpins the effectiveness of all programmes and projects created and implemented by the Subprogramme.	<p>An information system that is relevant to the information and advice needs of small business.</p> <p>Establishment of a dedicated Help Desk at Provincial Head Office.</p>	<p>1 website and 2 physical locations dedicated to SMME information.</p>	<p>Provision of business information via a dedicated website and 14 physical locations.</p> <p>1 Information and referral centre at Provincial Head Office (Cape Town)</p>	<p>Provision of business information via a dedicated website and 21 physical locations.</p> <p>Maintain the information and referral centre at Provincial Head Office (Cape Town)</p>	<p>Provision of business information via a dedicated website and 35 physical locations.</p> <p>Maintain the information and referral centre at Provincial Head Office (Cape Town)</p>	<p>Provision of business information via a dedicated website and 35 physical locations.</p> <p>Maintain the information and referral centre at Provincial Head Office (Cape Town)</p>

PROGRAMME 2: ECONOMIC PARTICIPATION

Sub-programme 2.2: Enterprise development

Measurable objective	Performance measure	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Establishment and maintenance of a network of competent SMME support service providers. Research impact study of Departmental SMME strategy.	Network of 5 (contracted) service providers	Network of 10 service providers servicing the SMME needs of 7 SMME Support Centres. Carry out independent research study (including monitoring and evaluation) into the Real Enterprise Development strategy regarding SMME Support Centres.	Network of 15 service providers servicing the SMME needs of 15 SMME Support Centres. Carry out independent research study (including monitoring and evaluation) into the Real Enterprise Development strategy regarding SMME Support Centres.	Network of 25 service providers servicing the SMME needs of 35 SMME Support Centres. Carry out independent research study (including monitoring and evaluation) into the Real Enterprise Development strategy regarding SMME Support Centres.	Network of 30 service providers servicing the SMME needs of SMME Support Centres. Carry out independent research study (including monitoring and evaluation) into the Real Enterprise Development strategy regarding SMME Support Centres.
To ensure that business opportunities and enabling resources are available and accessible to small businesses.	Number of small businesses assisted in accessing private and public sector procurement opportunities and interim linkages. Annual collaborative event with private and public sector partners showcasing real business opportunities and linkages. Number of small businesses assisted with complying to statutory registrations and prescriptions.	3 programmes related to procurement and market opportunities. 1 Small Business Week	10 programmes capacitating at least 300 entrepreneurs to access procurement & market opportunities. 1 Small Business Week in partnership with City of Cape Town attracting at least 1 000 entrepreneurs. 10 programmes assisting at least 300 SMMEs.	15 programmes capacitating at least 450 entrepreneurs to access procurement & market opportunities. 1 Small Business Week in partnership with City of Cape Town attracting at least 1 000 entrepreneurs. 15 programmes assisting at least 450 SMMEs.	20 programmes capacitating at least 300 entrepreneurs to access procurement & market opportunities. 1 Small Business Week in partnership with City of Cape Town attracting at least 1 000 entrepreneurs. 20 programmes assisting at least 500 SMMEs.	20 programmes capacitating at least 300 entrepreneurs to access procurement & market opportunities. 1 Small Business Week in partnership with City of Cape Town attracting at least 1 000 entrepreneurs. 20 programmes assisting at least 500 SMMEs.

PROGRAMME 2: ECONOMIC PARTICIPATION

Sub-programme 2.2: Enterprise development

Measurable objective	Performance measure	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Dedicated fund to assist entrepreneurs considered "unbankable".	Directly assisting 140 SMMEs to access funding.	Directly financing at least 30 entrepreneurs.	Directly financing at least 30 entrepreneurs.	Directly financing at least 30 entrepreneurs.	Directly financing at least 30 entrepreneurs.

Sub-programme 2.3: Local economic development

Measurable objective	Performance measure	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide guidance, support and capacity to municipalities in achieving economic development, through the economic development units; IDP assessments & reviews &, strengthening the institutional capacity of municipalities.	Number of Economic development units (EDUs) or structures with a similar function supported to provide capacity at district and B-Level Municipalities.	5 EDUs supported District municipal level.	5 EDUs supported at District municipal level. 5 EDUs newly established at B-municipal level.	5 EDUs supported at District municipal level. 5 EDUs newly established & 5 existing EDUs supported at B-municipal level.	5 EDUs supported at District municipal level. 5 EDUs newly established & 10 existing EDUs supported at B-municipal level.	5 EDUs supported at District municipal level. 5 EDUs newly established & 10 existing EDUs supported at B-municipal level.
Through the MEDS and a municipal baseline data study that will inform local LED strategies and plans (IDPs); and that will guide and support the performance of local government in achieving increased economic participation.	The development of a municipal matrix sheet per municipal area that reflect: key economic variables, targeting key priority sectors, identifying theme-based interventions & targeting specific regional locations for targeted interventions & partnerships.	The first economic municipal baseline study done of 29 municipalities to be used as inputs to the application of a "matrix" approach. The MEDS translated into contributions towards the development of the matrix sheets.	Baseline data that will inform interventions in 29 municipalities towards develop LED strategies and implementation plans of municipalities.	Baseline data that will inform interventions in 29 municipalities towards develop LED strategies and implementation plans of municipalities.	Baseline data that will inform interventions in 29 municipalities towards develop LED strategies and implementation plans of municipalities.	Baseline data that will inform interventions in 29 municipalities towards develop LED strategies and implementation plans of municipalities.

Sub-programme 2.3: Local economic development

Measurable objective	Performance measure	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To ensure practical alignment of departmental programmes with national and provincial objectives (e.g. PGDS) through regional development initiatives (e.g. ISRDP, URP, Project Consolidate), and actively maximising provincial government's spending.	Provide access and awareness on departmental programmes & national and provincial objectives (e.g. PGDS) Facilitate discussions with stakeholders .	Quarterly, provincial wide Road-shows & workshops.	Quarterly, provincial wide Road-shows & workshops.	Quarterly, provincial wide Road-shows & workshops.	Quarterly, provincial wide Road-shows & workshops.	Quarterly, provincial wide Road-shows & workshops.
To assist in the design and development of targeted interventions for local areas based on sector-specific profiles, theme-based interventions, global intelligence and partnerships.	Based on an identified targeted intervention or community aid required - the number of engagements <i>assisted with expert advice & non-financial interventions.</i>	50 engagements	50 engagements	50 engagements	50 engagements	50 engagements
	Based on an identified targeted intervention or community aid required - the number of projects <i>assisted with business plan evaluation.</i>	10 proposals	10 proposals	10 proposals	10 proposals	10 proposals
To create/ build awareness and provide access to urban, rural and township communities to departmental, provincial & national support programmes and benefits at local level. e.g. RED Doors, Cooperative development, incentives programmes, etc.	Assist in facilitating discussions with stakeholders around programmes, the area; Providing municipalities with updates & progress on any EDU developments. A RED Door in each of the 5 municipal areas; Providing municipalities with updates & progress on any RED Door developments.	Report on road-shows & workshops; & recommendations made to programme drivers.	Quarterly, provincial wide Road-shows & workshops.	Quarterly, provincial wide Road-shows & workshops.	Quarterly, provincial wide Road-shows & workshops.	Quarterly, provincial wide Road-shows & workshops.

Sub-programme 2.5: Economic empowerment

Measurable objective	Performance measure	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide a strategic framework for the promotion of Broad Based Black Economic Empowerment in the Western Cape.	Funding for BEE transactions and initiatives. Facilitation and support for BEE transactions and initiatives.		Financing BEE transactions that create at least 400 jobs. Provision of facilitators and mentors to at least 5 selected job creation/ retention BEE transactions.	Financing BEE transactions that create at least 400 jobs. Provision of facilitators and mentors to at least 5 selected job creation/ retention BEE transactions.	Financing BEE transactions that create at least 400 jobs. Provision of facilitators and mentors to at least 5 selected job creation/ retention BEE transactions.	Financing BEE transactions that create at least 400 jobs. Provision of facilitators and mentors to at least 5 selected job creation/ retention BEE transactions.

Sub-programme 2.5: Economic empowerment

Measurable objective	Performance measure	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To increase the contribution and participation of the targeted groups in the economy of the Western Cape.	Youth Economic Empowerment		Assistance to at least 15 YEE transactions.	Assistance to at least 15 YEE transactions.	Assistance to at least 15 YEE transactions.	Assistance to at least 15 YEE transactions.
	Women Economic Empowerment		Assistance to at least 25 WEE transactions.	Assistance to at least 25 WEE transactions.	Assistance to at least 25 WEE transactions.	Assistance to at least 25 WEE transactions.
	Economic Empowerment of the Disabled		Hosting of a least 4 workshops to capacitate and facilitate empowerment.	Hosting of a least 4 workshops to capacitate and facilitate empowerment.	Hosting of a least 4 workshops to capacitate and facilitate empowerment.	Hosting of a least 4 workshops to capacitate and facilitate empowerment.
To ensure that Provincial Government policies and strategies are aligned and implemented in line with national government BEE.	Preferential Procurement implementation across government departments.		Hosting of at least 5 workshops and other interventions to achieve preferential procurement objectives.	Hosting of at least 5 workshops and other interventions to achieve preferential procurement objectives.	Hosting of at least 5 workshops and other interventions to achieve preferential procurement objectives.	Hosting of at least 5 workshops and other interventions to achieve preferential procurement objectives.
	Major public and private sector interactions and discussions regarding BEE.		Provincial BEE conference including all relevant role-players.	Provincial BEE conference including all relevant role-players.	Provincial BEE conference including all relevant role-players.	Provincial BEE conference including all relevant role-players.
	BEE implementation across identified targeted sectors.		Hosting of at least 5 workshops and interventions to improve BEE among targeted sectors.	Hosting of at least 5 workshops and interventions to improve BEE among targeted sectors.	Hosting of at least 5 workshops and interventions to improve BEE among targeted sectors.	Hosting of at least 5 workshops and interventions to improve BEE among targeted sectors.

Table 6.2 Summary of payments and estimates – Programme 2: Economic participation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Economic participation: Management			1 733	2 766	2 766	2 766	1 911	(30.91)	2 094	2 190
2. Enterprise development	20 068	16 182	30 548	16 998	17 098	17 098	22 610	32.24	23 000	25 000
3. Local economic development			9 234	7 698	7 698	7 698	6 223	(19.16)	6 793	8 562
4. Economic empowerment			1 175	2 025	12 025	12 025	3 245	(73.01)	4 061	4 089
Total payments and estimates	20 068	16 182	42 690	29 487	39 587	39 587	33 989	(14.14)	35 948	39 841

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	8 853	9 806	5 296	9 891	9 891	9 891	16 659	68.43	17 164	22 856
Compensation of employees	4 954	6 195	2 222	5 187	5 187	5 187	9 481	82.78	10 480	10 781
Goods and services	3 899	3 611	3 074	4 704	4 704	4 704	7 178	52.59	6 684	12 075
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	11 140	6 363	36 806	19 214	29 314	29 314	17 280	(41.05)	18 784	16 985
Provinces and municipalities		1 604	3 105	1 114	1 114	1 114	1 230	10.41	1 234	1 235
Departmental agencies and accounts	417	750	11 500	14 700	24 700	24 700	15 300	(38.06)	16 800	15 000
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	10 723	4 009	22 201	3 400	3 500	3 500	750	(78.57)	750	750
Households										
Payments for capital assets	75	13	588	382	382	382	50	(86.91)		
Buildings and other fixed structures										
Machinery and equipment	75	13	588	382	382	382	50	(86.91)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	20 068	16 182	42 690	29 487	39 587	39 587	33 989	(14.14)	35 948	39 841

Programme 3: Economic Stimulation

Purpose: To facilitate projects and programmes to support citizens and their enterprises to become effective players in the global economy.

Analysis per sub-programme

Sub-programme 3.1: Management: Economic stimulation

to conduct the overall management and administrative support to the Programme

Sub-programme 3.2: Strategic competitiveness

to develop mechanisms and fund interventions to improve the articulation between the current and the future demand for skills, and the supply of education and training

to identify and develop interventions to improve the adoption of ICT, and e-commerce across all firms and to all citizens

to identify and develop programmes to promote innovative practises, and adoption of globally competitive technologies within firms and institutions

to develop programmes to drive productivity, growth and industrial upgrading within and across sectors

Sub-programme 3.3: Western Cape Trade and Investment promotion agency (Wesgro)

to provide resources to the Western Cape Trade and Investment Promotion Agency (Wesgro) to enable it to deliver on its mandate as defined in the Western Cape Investment and Trade Promotion Agency Law (Act 3 of 1996)

Policy developments

The main policy document informing the work of the programme is the micro-economic strategies at both a national and provincial level. The Micro-economic Development Strategy (MEDS) points particularly to the need for strong cross-cutting interventions and co-ordination for growth to be sustainable. This is first articulated in the national cabinet document the "Integrated Action Plan to accelerate growth, employment and investment" dated 2001. It focuses on the three supply-side support areas underpinning competitiveness, those being:

Investment in infrastructure

Investment in technology & Reconstruction and Development (R&D)

Implementation of the Human Resource Development (HRD) Strategy

This was subsequently deepened in the national MEDS that was launched in 2003, and will be taken forward in detail through the provincial Micro Economic Development Strategy (MEDS) currently underway. The other important documents that informs the activities of the directorate are the Integrated Manufacturing Strategy (IMS) and the Advance Manufacturing and Technology Strategy (AMTS) that is being taken forward at a provincial level.

The above documents are reflected in the iKapa principles and the strategic priorities of the department.

The priorities of the HRD unit will be to overcome the fragmentation of service providers and to develop mechanisms that will ensure a more responsive approach by the education and training sector. The report entitled "an HRD and skills development framework for the Western Cape" lays out the basis for potential interventions by the sub-directorate.

The Knowledge Economy unit will prioritise the use of ICT's in business, and in society more widely. Closely aligned will be interventions to ensure easier access to the telecoms infrastructure, through targeted campaigns and the lobbying of national government. The Telecommunication Act and conveyance bill will be important documents underlying interventions by the Department. The unit will also need to work closely with the Centre for e-innovation.

The high technology and innovation unit will target various sectors and institutions. These include the electronics industry, science facilities and research bodies. The approach will be to develop a more integrated regional system of innovation that will enable a more developmental approach to encouraging and supporting innovative activity. The adoption of high tech practices is clearly spelt out in policy documents such as the IMS and the National Research and Development Strategy.

Expenditure trends analysis

This is a new Programme and therefore no accurate trend analysis can be provided at this stage.

Overall the budget of the programme has decreased by 46% over the period 2004/05 to 2005/06 from R25,426 million to R13,724 million. This has been influenced by two main factors, being the allocation to Wesgro/legal successor as the trade and investment agency for the Province and the allocations for the establishment of the new sub-programmes within the newly established programme.

The allocation for Wesgro until 2004/05 remained unchanged at R3,5 million due to concerns around the performance of the agency to deliver on its mandate. Following an extensive process and the appointment of a new CEO, this amount was revised to R21,2 million in 2004/05 to R9 million in the 2005/06 and R10,5 million for 2006/07 and 2007/08.

Service delivery measures:

PROGRAMME 3: ECONOMIC STIMULATION

Sub-programme 3.3: Strategic Competitiveness

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Perform research and identify key cross-cutting issues impacting on competitiveness.	Holding meetings & workshops with key stakeholders to determine priority issues. No of issues taken forward into defined projects, with timelines, deliverables and staffing. (Productivity Benchmarking Programme).			30 inter-views 2 work-shops 1 projects developed	20 inter-views 1 workshop 2 projects developed	20 inter-views 1 workshop 2 projects developed
Human Resource Development Strategy (HRDS) interventions	Develop policy and strategies in line with provincial needs for each of the 6 sectors or spheres of education (ECD, GET, ABET, HE, Workplace, FET), and input into an integrated HRDS.			6 strategies developed. 12 work-shops held. 6 inter-ventions identified.	6 strategies refined. 6 work-shops held. 6 new inter-ventions entered into.	6 strategies refined. 6 work-shops held. 6 inter-ventions entered into.
HRDS interventions continued	Develop 3 major research projects as a contribution to the Growth and Development Summit (GDS) and MEDS process. To support the development of the LCI as a key player in the E&T environment. To be the anchor department for the Learning Cape Festival, developing 7 focused themes.			3 research projects entered into. Launch of initiative. 20,000 participants attending mega-event.	3 research projects entered into. Ongoing management of initiative through active participation on the board and sub-committees. 25,000 participants attending mega-event.	3 research projects entered into. Ongoing management of initiative. 30,000 participants attending mega-event.
	Facilitate and fund interventions in learnerships, colleges and maths and science to improve key outputs.			4 key inter-ventions facilitated, that raise the adoption rate by 10% per year.	4 key inter-ventions facilitated, that raise the adoption rate by 10% per year.	4 key inter-ventions facilitated, that raise the adoption rate by 10% per year.

PROGRAMME 3: ECONOMIC STIMULATION
Sub-programme 3.3: Strategic Competitiveness

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Knowledge economy interventions	<p>To perform research and develop an understanding of the profile and constraints to ICT adoption in the province.</p> <p>To develop the networks and capacity to intervene at a national level in terms of telecommunications legislation.</p> <p>Develop a campaign to promote the adoption of ICT's targeting firms and/or citizens.</p> <p>Fund a Western Cape (WC) ICT "driving licence" pilot to train SMMEs and unemployed youth to access the Internet.</p>			<p>Carry out research project.</p> <p>Hold 20 meetings with key stake-holders.</p> <p>Hold 1 major workshop.</p> <p>Hold 20 meetings with key stake-holders.</p> <p>Hold 1 major workshop.</p> <p>1 major campaign to raise the adoption rate from 10% to 15%.</p> <p>Increase IT literacy from 20% of the target group to 25%</p>	<p>Carry out research project.</p> <p>Hold 15 meetings with key stake-holders.</p> <p>Hold 1 major workshop.</p> <p>Hold 15 meetings with key stake-holders.</p> <p>Hold 1 workshop.</p> <p>1 major campaign to raise the adoption rate from 15% to 20%.</p> <p>Increase IT literacy from 25% of the target group to 30%</p>	<p>Carry out research project.</p> <p>Hold 15 meetings with key stake-holders.</p> <p>Hold 1 major workshop.</p> <p>Hold 15 meetings with key stake-holders.</p> <p>Hold 1 workshop.</p> <p>1 major campaign to raise the adoption rate from 20% to 25%.</p> <p>Increase IT literacy from 30% of the target group to 35%</p>
Promotion of innovation, Design and advanced technologies (I,D&AT)	<p>To perform research and develop an understanding of the profile and constraints to I,D&AT adoption in the province. To develop a comprehensive regional system of innovation (RIS).</p>			<p>Carry out research project.</p> <p>Hold 20 meetings with key stake-holders.</p> <p>Hold 1 major workshops.</p> <p>Develop a RIS.</p>	<p>Carry out research project.</p> <p>Hold 20 meetings with key stake-holders.</p> <p>Hold 1 major workshop.</p>	<p>Carry out research project.</p> <p>Hold 20 meetings with key stake-holders.</p> <p>Hold 1 major workshop.</p>

PROGRAMME 3: ECONOMIC STIMULATION

Sub-programme 3.3: Strategic Competitiveness

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	<p>To develop and implement a design strategy, running programmes to encourage the adoption of integrated design through provincial government, HEI's and key design related sectors.</p> <p>Establish an innovation support centre, that would assist in the commercialisation of new concepts and products, and assist new start up companies, with lessons from Blue Catalyst.</p> <p>To develop the networks and capacity to intervene at a national level in terms of I,D&AT incentives and programmes.</p> <p>Fund 3 chairs of commercialisation of S&T at each of the universities.</p> <p>Develop a campaign to promote the adoption of I,D&AT targeting firms and organisations in the research environment, and funding a WC innovation awards programme.</p>			<p>Finalise and workshop a design strategy.</p> <p>Provincial procurement policy incorporating local design criteria.</p> <p>5 key sectors targeted for intensive design integration programmes.</p> <p>50 start-ups facilitated of which 50% should be PDI and 25% women owned companies.</p> <p>Hold 20 meetings with key stakeholders.</p> <p>Hold 1 workshop.</p> <p>Increase value of incentives accessed by 25%.</p> <p>3 professors appointed and functioning.</p> <p>1 major campaign</p>	<p>Provincial procurement policy incorporating local design criteria.</p> <p>5 key sectors targeted for intensive design integration programmes.</p> <p>50 start-ups facilitated of which 50% should be PDI and 25% women owned companies.</p> <p>Hold 20 meetings with key stakeholders.</p> <p>Hold 1 workshop.</p> <p>Increase value of incentives accessed by 25%.</p> <p>3 professors appointed and functioning.</p> <p>1 major campaign</p>	<p>Provincial procurement policy incorporating local design criteria.</p> <p>5 key sectors targeted for intensive design integration programmes.</p> <p>50 start-ups facilitated of which 50% should be PDI and 25% women owned companies.</p> <p>Hold 20 meetings with key stakeholders.</p> <p>Hold 1 workshop.</p> <p>Increase value of incentives accessed by 25%.</p> <p>3 professors appointed and functioning.</p> <p>1 major campaign</p>

Sub-programme 3.4: Wesgro						
Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Increased foreign direct investment (FDI) and Trade.	Funding of Wesgro/legal successor: Value of new investments per annum.	R1 billion	R500 million	R1 billion	R1 billion	R1 billion

Table 6.3 Summary of payments and estimates – Programme 3: Economic stimulation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Management: Economic stimulation			777	1 131	1 131	1 131	739	(34.66)	919	951
2. Strategic competitiveness			5 241	2 495	3 094	3 094	3 935	(81.44)	4 705	6 370
3. Western Cape Trade and Investment promotion agency (Wesgro)			7 501	6 800	21 200	21 200	8 800	(58.49)	8 800	8 800
Total payments and estimates			13 519	10 426	25 425	25 425	13 474	(47.00)	14 424	16 121

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Economic stimulation

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments			2 246	4 204	4 204	4 204	4 617	9.82	5 616	5 813
Compensation of employees			810	1 789	1 789	1 789	1 786	(0.17)	1 924	2 021
Goods and services			1 436	2 415	2 415	2 415	2 831	17.23	3 692	3 792
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			11 263	6 202	21 202	21 202	8 807	(58.46)	8 808	10 308
Provinces and municipalities			2	2	2	2	7	250.00	8	8
Departmental agencies and accounts			7 461	6 000	21 200	21 200	8 800	(58.49)	8 800	8 800
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions			3 800	200						1 500
Households										
Payments for capital assets			10	20	20	20	50	150.00		
Buildings and other fixed structures										
Machinery and equipment			10	20	20	20	50	150.00		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification			13 519	10 426	25 426	25 426	13 474	(47.01)	14 424	16 121

Programme 4: Fair Business Environment

Purpose: To ensure an equitable, socially responsible business environment within the Western Cape.

Analysis Per Sub-Programme

Sub-programme 4.1: Management: Fair business

to conduct the overall management and administrative support to the Programme

Sub-programme 4.2: Liquor industry development

to promote, develop and transform the liquor industry in a socially responsible manner

Sub-programme 4.3: Liquor regulation

to provide and maintain an effective and efficient regulatory system for the liquor industry within the Western Cape in a manner that supports the achievement of equity, dignity and prosperity for the inhabitants of the Province.

Sub-programme 4.4: Office of the consumer protector

to develop, implement and promote measures that ensure consumer protection

Sub-programme 4.5: Tourist Regulation and Safety

to fulfill the mandate of the provincial tourist guide registrar in terms of the provisions of the national legislation

to assess and manage threats related to safety and security to the tourism industry

to promote and enhance tourism in the Western Cape through the implementation of road signage strategy in accordance with best international practice

Policy developments

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

To create a fair, effective and conducive business environment for enterprises and consumers. Most of the policies, legislative interventions and strategic interventions within this programme are within this objective of iKapa Elihlumayo. These include:

- Provincial liquor policy and legislation

- Consumer protection legislation

- Tourist guide regulation in accordance with national legislation

- Integrated Tourism Information and Facility Signing Framework

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

The interventions within the liquor industry through entry of unlicensed liquor traders into the regulatory framework, efforts to transform the liquor manufacturing sector and efforts to ensure the entry of historically disadvantaged individuals within the tourist guide industry are aimed at participation in the economy.

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

The support for the liquor industry development is seen as a strategic intervention to expand the competitiveness of the wine industry in its traditional and non-traditional export markets. Addressing threats relating to safety and security of tourist to ensure the sustained global competitiveness of the tourism industry is a part of the programme's commitment to this strategic objective. The provision of road signage in accordance with best international practice is aimed at enhancing the tourism industry's ability to compete on a global scale.

Expenditure trends analysis

This is a new programme that was essentially borne from the sub-programme: Business Regulation and an element of Tourism Regulation.

Since its establishment, the Sub-directorate Business Licensing (which inter alia houses the Liquor board of the Western Cape) has aligned itself to service delivery pertaining to regulating liquor licences in accordance with the Liquor laws and the Constitution throughout the Province of the Western Cape. Given insufficient human and financial resources, delivery of comprehensive, integrated and impacting services in this field had been severely constrained during the earlier part of the period under review (PUR). The unit's budgetary allocation has seen an average increase in its allocation of almost 3% from 2004/05, to 2005/06. For the PUR, capacity for the unit has been bolstered by a 100% increase in the admin staff complement, and the establishment of an Inspectorate to ensure compliance with the law.

The unit's approach has been increasingly characterised by the emphasis on public interest, growth, competitiveness, employment, small business development, broad-based black economic empowerment and a more equitable spread of economic activity in the Liquor Industry across the province. The unit aims to increase the pace or speed-up growth and development by addressing obstacles to competitiveness, employment, to economic efficiency and to equity. It is envisaged that the approach will be far more interventionist compared to previous years. It is further emphasised that a high priority will be given to the educational and research unit's capacity that will be established within the near future.

It needs to be mentioned that a new organisational structure as recommended by the Directorate Organisation Development are in the process to be submitted to the Head of Department (HOD) for approval. This structure forms the basis for an Independent Liquor Authority that will ensure compliance with Schedule 3 of the PFMA as well as the requirements of the new National Liquor Bill. Our approach, therefore, will be heavy grounded in national policy.

Since its establishment in 1996, the Sub-directorate Consumer Services and fair Trade (recently renamed Office of the Consumer Protector ("OCP") in line with the terminology used in Western Cape Consumer Affairs (Unfair Business Practices Act), Act 10 of 2002), has aligned itself to protecting and educating consumers. This was and is being done in accordance with national legislation and policies aimed at safeguarding consumer interests. With the promulgation in December 2002 of the provincial consumer protection legislation referred to above, the Province's capacity to intervene on behalf of consumers has been bolstered considerably.

During the earlier part of the period under review (PUR), insufficient human and financial resources severely compromised the unit's ability to deliver comprehensive, integrated and effective services in the fields of consumer protection and education. However, for the PUR, the unit's budgetary allocation has increased at rate of roughly 1% from about R4,47 million in 2004/05 to R4,498 million in 2005/06. Furthermore, the unit's human resource capacity has been enhanced by a 120% increase in its staff complement from 5 (including contract staff) in 1999 to 11. This will enable it to deal with the ever-increasing number of consumer complaints lodged by members of the public through a range of improved channels, and to establish and operationalise a trade inspection division.

The unit's approach has always been characterised by the emphasis on quick, efficient response to consumer complaints lodged by members of the public, empowerment of consumers through education, effective mass communication of consumer rights and policies and the creation of a more balanced, equitable and predictable environment for business and consumers within which to transact. Through the soon to be established Consumer Tribunal, enforcement of consumer protection legislation, both National and Provincial, will be enhanced, while the deterrent effect of the tribunal's orders is expected to result in a decrease in attempts on the part of businesses to prejudice consumers through unfair practices.

Consumer protection being a concurrent legislative competency, the OCP's will continue to base its approach on both National and Provincial legislative imperatives and policy, including *Batho Pele* and particularly the first 2 of the 10 Cabinet's Objectives.

Service delivery measures:

Programme 4: Fair Business Environment

Sub-programme 4.2 Liquor Regulation

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Implementation of provincial liquor legislation and establishment and maintenance of subsequent structures.	Fully operational structure in accordance with the legislation.	Liquor policy approved, legislative drafting process commenced.	Liquor policy approved, legislative drafting process on track.	Liquor Board and administrative staff operational, Designated Police Officers and Municipal officials capacitated.	Maintenance of subsequent structures.	Maintenance of subsequent structures.
Maintaining an effective and socially responsible liquor licensing system.	Effective and efficient administration of the regulated environment.	Increase the number of licences from 5700 to 6500.	Increase the number of licences from 6500 to 7300.	Increase the number of licences from 7300 to 8100.	Increase the number of licences from 8100 to 9000.	Increase the number of licences from 8100 to 9000.
Conduct routine liquor inspections and investigations of as many licensed establishments as possible to ensure compliance with liquor laws and regulations.	Implementation of a structured inspection plan with priority areas and categories and measurable outcomes.	Increase the number of inspections to 200.	Increase the number of inspections to 300.	Increase the number of inspections to 400.	Increase the number of inspections to 500.	Increase the number of inspections to 500.
To provide effective means of resolving contested cases and other disputed matters.	Interventions by the Liquor Board Inspectorate.	Inspections based on complaints received, corrective measures including advice, mediation and prosecution.	Inspections based on complaints received, corrective measures including advice, mediation and prosecution.	Inspections based on complaints received, corrective measures including advice, mediation and prosecution.	Inspections based on complaints received, corrective measures including advice, mediation and prosecution.	Inspections based on complaints received, corrective measures including advice, mediation and prosecution.
	Liquor Board hearings	Hearings to impose further/new conditions or withdrawal of licences.	Hearings to impose further/new conditions or withdrawal of licences.	Hearings to impose further/new conditions or withdrawal of licences.	Hearings to impose further/new conditions or withdrawal of licences.	Hearings to impose further/new conditions or withdrawal of licences.

Programme 4: Fair Business Environment

Sub-programme 4.2 Liquor Regulation

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Education, training of law enforcement agencies and prosecutors of the Justice Department pertaining to compliance of liquor laws.	Effective law enforcement in matters associated with the liquor legislation.	Development of partnership and curriculum.	80% of law enforcement and Justice personnel tasked with liquor related offences trained.	80% of law enforcement and Justice personnel tasked with liquor related offences trained.	80% of law enforcement and Justice personnel tasked with liquor related offences trained.	80% of law enforcement and Justice personnel tasked with liquor related offences trained.
Addressing the organised crime question within the retail and manufacture sectors of the liquor industry.	Regulated liquor industry without organised criminal elements within the licensed environment.	Development of system of investigation of licence applicants for links with organised crime.	Ensuring that every new licence applicant has been vetted for links with organised criminal activity.	Ensuring that every new licence applicant has been vetted for links with organised criminal activity.	Ensuring that every new licence applicant has been vetted for links with organised criminal activity.	Ensuring that every new licence applicant has been vetted for links with organised criminal activity.
Liquor Industry Development	Promulgation and implementation of provincial liquor legislation.	Policy Document approved, legislation introduced in provincial Parliament.	Development of regulations, establishment of infrastructure, training of stakeholders.	Legislation fully operational, interventions to ensure entry of unlicensed traders implemented, conversion of existing licences initiated.	Targets for increasing the entry of newly licensed traders met, targets for conversion of existing licences met.	Targets for increasing the entry of newly licensed traders met, targets for conversion of existing licences met.
	Liquor product safety	Analysis of reports and determination of action plan and ground work for implementation.	Roll out of measures, including legislative measures.	Re-evaluation and realignment of action plan, monitoring and evaluation of roll out.	Re-evaluation and realignment of action plan, monitoring and evaluation of roll out.	Re-evaluation and realignment of action plan, monitoring and evaluation of roll out.
	Support of growth in exports of quality wine.	SWOT analysis, base line determination and project identification.	Roll out of identified projects, monitoring and evaluation.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.

Programme 4: Fair Business Environment

Sub-programme 4.2 Liquor Regulation

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Support for accredited certification projects.	SWOT analysis, base line determination and project identification.	Roll out of identified projects, monitoring and evaluation.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.
	Support for diversification in the beer micro-manufacturing sector.	SWOT analysis, base line determination and project identification.	Roll out of identified projects, monitoring and evaluation.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.
Liquor Industry Transformation	Support for measures to increase in the number of licensed retail outlets owned by Historically Disadvantaged Individuals (HDI).	150	+300	500	1 000	1 500
Responsible Use Awareness and Education	Roll out of mandatory training programme.	Curriculum developed.	Training accredited and service providers identified.	3 000 trained Monitoring and evaluation.	3 000 trained Monitoring and evaluation.	3 000 trained Monitoring and evaluation.
	Support for projects that raises awareness of Foetal Alcohol Syndrome (FAS) in targeted areas.	Finalisation of phase 2 of FAS Facts project, monitoring and evaluation.	Roll out of project beyond Breede River Valley in Cape Winelands District Municipality.	Roll out of project to all rural municipalities. Monitoring and evaluation.	Maintain projects in all urban municipalities. Monitoring and evaluation.	Maintain projects in all urban municipalities. Monitoring and evaluation.
	Support for the establishment and maintenance of "FAS safe houses".	One safe house established.	Determination of needs – roll out of two further safe houses (total 3).	Monitoring and evaluation of established safe houses. Determination of needs – roll out of two further safe houses (total 5).	Monitoring and evaluation of established safe houses. Determination of needs – roll out of two further safe houses (total 7).	Monitoring and evaluation of established safe houses. Determination of needs – roll out of two further safe houses (total 9).

Programme 4: Fair Business Environment

Sub-programme 4.2 Liquor Regulation

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Support for project that raises awareness of responsible use of liquor.	SWOT analysis, base line determination and project identification.	Roll out of identified projects, monitoring and evaluation.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.	Re-evaluation and realignment of projects, monitoring and evaluation of roll out.

Sub-programme 4.4: Office of the consumer protector

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Raising the level of awareness of the rights of consumers amongst consumers and businesses in the province.	<p>In accordance with a comprehensive strategy provide:</p> <p>Public awareness campaign regarding the consumer legislation.</p> <p>Public education campaign regarding consumer rights.</p> <p>Design, produce and distribute, consumer education material.</p> <p>In co-operation with other stakeholders, particularly the advice offices, participate in localised public education projects and events.</p>	<p>Tender awarded to Commu-tanet for pilot project of 6 months in 2003/04 financial year:</p> <p>Advertisements on trains, taxis and bill boards.</p> <p>Distribution of branded music cassettes to taxis and Spoornet radio.</p>	<p>300 000 consumers reached through mass media.</p> <p>300 000 consumers reached through mass media.</p> <p>100 000 households reached through mass distribution.</p> <p>Participate in 4 festivals and 12 - 16 events</p>	<p>350 000 consumers reached through mass media.</p> <p>350 000 consumers reached through mass media.</p> <p>120 000 households reached through mass distribution.</p> <p>Participate in 5 festivals and 13 - 17 events</p>	<p>400 000 consumers reached through mass media.</p> <p>400 000 consumers reached through mass media.</p> <p>150 000 households reached through mass distribution.</p> <p>Participate in 6 festivals and 14 - 18 events</p>	<p>400 000 consumers reached through mass media.</p> <p>400 000 consumers reached through mass media.</p> <p>150 000 households reached through mass distribution.</p> <p>Participate in 6 festivals and 14 - 18 events</p>
The provision of measures for the protection of consumers through the provision of a complaints handling mechanism.	<p>Expand and maintain network of consumer advice offices.</p> <p>Provision of line functional training to consumer advisors (own and 6 advice office regions).</p>	18 advice offices maintained.	Expand to 21 advice offices.	Expand to 26 advice office.	Expand to 30 advice offices.	Expand to 30 advice offices.
			Advice offices of 4 regions trained as well as new own staff.	Advice offices of remaining 2 regions trained, follow up training to new or replaced staff in own and advice offices.	Follow up training to new or replaced staff in own and advice offices.	Follow up training to new or replaced staff in own and advice offices.

Sub-programme 4.4: Office of the consumer protector

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	<p>Provision of managerial guidance to advice offices, including training.</p> <p>Maintaining an acceptable quantitative and qualitative level of finalisation of complaints by own staff and advice offices.</p> <p>Identifying, procuring and implementing an appropriate electronic complaints management system.</p>		<p>Management committees of 4 regions to be trained.</p> <p>Own staff: 50 to 60 % resolution rate.</p> <p>Advice Offices: 40 to 50% resolution rate.</p> <p>Procured, piloted and first quarterly report produced.</p>	<p>Management committees of remaining 2 regions trained, follow up training for new management members.</p> <p>Own staff: 50 to 60 % resolution rate.</p> <p>Advice Offices: 40 to 50% resolution rate.</p>	<p>Follow up training for new management members.</p> <p>Own staff: 50 to 60 % resolution rate.</p> <p>Advice Offices: 40 to 50% resolution rate.</p>	<p>Follow up training for new management members.</p> <p>Own staff: 50 to 60 % resolution rate.</p> <p>Advice Offices: 40 to 50% resolution rate.</p>
Implementation of provincial consumer protection legislation and establishment and maintenance of subsequent structures.	Resolution of referred consumer complaints by the Office of the Consumer Protector and the Consumer Tribunal.	Legislation promulgated.	<p>Appointment of Chairperson and members.</p> <p>Publication of regulations.</p> <p>Tribunal adjudicates referred complaints.</p>	The measurable objective has been achieved and is subsumed as part of the provision of a complaints network.	The measurable objective has been achieved and is subsumed as part of the provision of a complaints network.	The measurable objective has been achieved and is subsumed as part of the provision of a complaints network.

Sub-programme 4.4: Tourism Safety and Regulation

Measurable Objective	Performance Measure or Indicator	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Keep an accurate and accessible register of qualified tourist guides within the Province in accordance with the legislation.	Number of new and re-registered tourist guides on the database.	Approximately 3 500 registered guides.	Increase of approximately 1 000 re-registrations and 500 new registrations.	Increase of approximately 1 500 re-registrations and 1000 new registrations.	Increase of approximately 2 000 re-registrations and 1500 new registrations.	Increase of approximately 2 000 re-registrations and 1500 new registrations.

Sub-programme 4.4: Tourism Safety and Regulation

Measurable Objective	Performance Measure or Indicator	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		Basic electronic database established.	Database modified and upgraded.	Database maintained.	Database maintained.	Database maintained.
Deal with complaints against tourist guides through the exercise of disciplinary powers.	Number of complaints recorded and attended to.	No enforceable legislation in place to deal with illegal guiding. Approximately 20 complaints of misconduct received.	To facilitate a process with National DEAT to speed up review of legislation, while considering non-legislative alternatives at provincial sphere. Implement process for addressing complaints on misconduct.	Amended National legislation becomes operational. Continue with non-legislative provincial measures. On-going process to address complaints on misconduct.	Implement National legislation Continue with non-legislative provincial measures. On-going process to address complaints on misconduct.	Implement National legislation Continue with non-legislative provincial measures. On-going process to address complaints on misconduct.
To minimize the utilisation of illegal tourist guides through increased public awareness.	Number of public awareness interventions.	1500 pamphlets printed and disseminated. 2 bi-annual presentations to tour operators.	2000 pamphlets printed and disseminated. 2 bi-annual presentations to tour operators.	2500 pamphlets printed and disseminated. 2 bi-annual presentations to tour operators.	3000 pamphlets printed and disseminated. 2 bi-annual presentations to tour operators.	3000 pamphlets printed and disseminated. 2 bi-annual presentations to tour operators.
Disseminate information about registered tourist guides within the province and associations of tourist guides and any other information to promote and develop the tourist guiding sector.	Update and maintain database. Workshops held to promote tourist guiding sector. 4 Newsletters distributed per quarter.	Basic electronic database established, insufficient for public dissemination. 2 workshops held 4 Newsletters distributed per quarter.	Database modified and upgraded for effective public use. 3 workshops held 4 Newsletters distributed per quarter.	Database maintained for effective public dissemination. 3 workshops held 4 Newsletters distributed per quarter.	Database maintained for effective public dissemination. 3 workshops held 4 Newsletters distributed per quarter.	Database maintained for effective public dissemination. 3 workshops held 4 Newsletters distributed per quarter.
Promote and develop the tourist guiding sector within the province.	Maintaining a co-operative relationship within the tourism industry.	Forged relationships with relevant stakeholders.	Maintain and build on existing relationships.	Maintain and build on existing relationships.	Maintain and build on existing relationships.	Maintain and build on existing relationships.

Sub-programme 4.4: Tourism Safety and Regulation

Measurable Objective	Performance Measure or Indicator	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
		Financial and non-financial support for establishment of National Federation of Tourist Guides Association (NFTGA).	Ensure provincial support towards attaining national objectives of NFTGA.	Continued support and inputs towards attaining national objectives of NFTGA.	Continued support and inputs towards attaining national objectives of NFTGA.	Continued support and inputs towards attaining national objectives of NFTGA.
To promote and encourage transformation within the Tour Guiding industry.	<p>Increase number of Black tourist guides.</p> <p>Number of training and upskilling interventions.</p> <p>Number of Black guides on guiding structures and associations to drive transformation agenda.</p>	<p>Approximately 350 Black guides on database.</p> <p>22 HDI learners training as tourist guides.</p> <p>19 learners placed on trainee tourist guide mentorship program.</p> <p>Improved representativity in Cape Tourist Guides Association (CTGA).</p> <p>Establishment of Western Cape Chapter of NFTGA.</p>	<p>Increase number of Black guides by 50-100.</p> <p>Presentation of an upskilling program to existing HDI guides.</p> <p>2work-shops held.</p> <p>25% of CTGA executive committee to be constituted of Black guides.</p> <p>Conditional support of NFTGA on promotion of transformation.</p>	<p>Increase number of Black guides by 100 – 150.</p> <p>Presentation of an upskilling program to existing HDI guides.</p> <p>3work-shops held.</p> <p>0-40% of CTGA executive committee to be constituted of Black guides.</p> <p>Conditional support of NFTGA on promotion of transformation.</p>	<p>Increase number of Black guides by 150-175.</p> <p>4work-shops held.</p> <p>50% of CTGA executive committee to be constituted of Black guides.</p> <p>Conditional support of NFTGA on promotion of transformation.</p>	<p>Increase number of Black guides by 175-200.</p> <p>4work-shops held.</p> <p>50% of CTGA executive committee to be constituted of Black guides.</p> <p>Conditional support of NFTGA on promotion of transformation.</p>
To proactively promote tourism safety & security through the raising of awareness amongst the public and stakeholders.	Increase awareness amongst stakeholders.	Publication of brochures on safety and distribution throughout the hospitality industry.	Maintenance of the brochure distribution programme.	Maintenance of the brochure distribution programme.	Maintenance of the brochure distribution programme.	Maintenance of the brochure distribution programme.

Sub-programme 4.4: Tourism Safety and Regulation

Measurable Objective	Performance Measure or Indicator	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
			Develop- ment of ICT communi- cations technology and a web site. Develop- ment of links with Office of consumer protector. Develop- ment of regional liaison officers at LTB.	Develop- ment of ICT communi- cations technology and a web site. Mainte- nance of links with Office of consumer protector. Mainte- nance of regional liaison officers at LTB.	Develop- ment of ICT communi- cations technology and a web site. Mainte- nance of links with Office of consumer protector. Mainte- nance of regional liaison officers at LTB.	Develop- ment of ICT communi- cations technology and a web site. Mainte- nance of links with Office of consumer protector. Mainte- nance of regional liaison officers at LTB.
To provide a response capacity to the media in the event of an incident that may have an impact on tourism.	Effective, efficient response to incidents.	Pro active responses to incidents – ongoing.	Pro active responses to incidents – ongoing.	Pro active responses to incidents – ongoing.	Pro active responses to incidents – ongoing.	Pro active responses to incidents – ongoing.
Provide a victim support programme in instances where the incidents may pose a threat to the tourism industry.	Effective and efficient responses to incidents within predetermined framework.	Establish a dedicated unit capable of effective response. Develop- ment of linkages with safety and security as well as emergency organisa- tions. Establish- ment of linkages with hospitality industry. Develop- ment of response capacity.	Develop the capacity within the unit through expansion of network of regional liaison offers. Expansion of linkages with safety and security as well as emergency organisa- tions. Expansion of linkages with hospitality industry. Expansion of response capacity.	Mainte- nance of the capacity within the unit. Mainte- nance of linkages with safety and security as well as emergency organisa- tions. Mainte- nance of linkages with hospitality industry. Mainte- nance of response capacity.	Mainte- nance of the capacity within the unit. Mainte- nance of linkages with safety and security as well as emergency organisa- tions. Mainte- nance of linkages with hospitality industry. Mainte- nance of response capacity.	Mainte- nance of the capacity within the unit. Mainte- nance of linkages with safety and security as well as emergency organisa- tions. Mainte- nance of linkages with hospitality industry. Mainte- nance of response capacity.

Sub-programme 4.4: Tourism Safety and Regulation

Measurable Objective	Performance Measure or Indicator	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To develop partnerships with agencies responsible for road signage to ensure the implementation of the approved framework to include the development of tourist routes.	Acceptance of a common framework by all stakeholders.	Development of framework and negotiation on acceptance thereof by stakeholders.	Annual revision as required - ongoing.	Annual revision as required - ongoing.	Annual revision as required - ongoing.	Annual revision as required - ongoing.
To facilitate the provision of appropriate tourism road signage in accordance with the approved framework.	Ongoing regular scheduled meetings that result in implementation of the framework.	5 Regional Tourism Liaison Committees fully functional meet on scheduled basis.	5 Regional Tourism Liaison Committees fully functional meet on scheduled basis.	5 Regional Tourism Liaison Committees fully functional meet on scheduled basis.	5 Regional Tourism Liaison Committees fully functional meet on scheduled basis.	5 Regional Tourism Liaison Committees fully functional meet on scheduled basis.
To contribute with partners to the removal of illegal tourism related road signage.	Number of illegal signs removed.	Removal of signage by appropriate authority in selected areas.	Removal of signage by appropriate authority in selected areas.	Removal of signage by appropriate authority in selected areas.	Removal of signage by appropriate authority in selected areas.	Removal of signage by appropriate authority in selected areas.

Table 6.4 Summary of payments and estimates – Programme 4: Fair business environment

Sub-programme R'000	Outcome			Medium-term estimate						
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Management: Fair business environment			1 602	2 126	2 126	2 126	1 053	(50.47)	1 343	1 403
2. Liquor industry development			1	20	20	20	1 678	8290.00	3 515	3 130
3. Liquor Regulation			2 738	2 737	3 127	3 127	3 100	(0.86)	3 237	3 196
4. Office of the consumer protector			3 061	4 470	4 470	4 470	4 498	0.63	6 101	6 162
5. Tourism Regulation and Safety			4 348	3 026	3 026	3 026	2 091	(30.90)	2 635	2 677
Total payments and estimates			11 750	12 379	12 769	12 769	12 420	(2.73)	16 831	16 568

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments			8 801	12 122	12 512	12 512	11 724	(6.30)	16 105	15 741
Compensation of employees			3 712	5 974	5 974	5 974	7 441	24.56	8 031	8 368
Goods and services			5 089	6 148	6 538	6 538	4 283	(34.49)	8 074	7 373
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			2 459	217	217	217	696	220.74	726	827
Provinces and municipalities			9	217	217	217	24	(88.94)	26	27
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions			2 450				672		700	800
Households										
Payments for capital assets			490	40	40	40	(100.00)			
Buildings and other fixed structures										
Machinery and equipment			490	40	40	40	(100.00)			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification			11 750	12 379	12 769	12 769	12 420	(2.73)	16 831	16 568

Programme 5: Economic Sector Development

Purpose: To develop a deep understanding and knowledge of the various economic sectors in the province, as well as the international dynamics impacting on these sectors, and to develop interventions to maximise the growth and transformation of the respective industries.

Analysis per sub-programme

Sub-programme 5.1: Management: economic sector development

to conduct the overall management and administrative support to the Programme

Sub-programme 5.2: Resource beneficiation

to develop, promote and transform Primary Resource sectors that have a strong growth potential, through facilitating the establishment, funding and support of special purpose vehicles and the initiation and funding of key sectoral projects

Sub-programme 5.3: Manufacturing industry development

to develop, promote and transform Manufacturing sectors that have a strong growth potential, through facilitating the establishment, funding and support of special purpose vehicles and the initiation and funding of key sectoral projects

Sub-programme 5.4: Service sector development

to develop, promote and transform service sectors that have a strong growth potential, through facilitating the establishment, funding and support of special purpose vehicles and the initiation and funding of key sectoral projects

Sub-programme 5.5: Tourism industry development

to develop tourism spatial and economic planning

to conduct tourism research to develop the industry

to formulate tourism policy, legislation and strategy interventions

to implement and maintain a tourism enterprise development programme

to implement, evaluate and maintain tourism community development programmes

to implement tourism capacity building

Sub-programme 5.6: Destination marketing organisation (DMO)

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

Policy developments

The main policy document informing the work of the directorate is the micro-economic strategies at both a national and provincial level. This will be taken forward in detail through the provincial Micro Economic Development Strategy (MEDS) currently underway. The other important documents that will inform the activities of the directorate are the Integrated Manufacturing Strategy (IMS) and the Advance Manufacturing and Development Strategy (AMTS) that is being taken forward at a provincial level.

The broad approach will be developing the social capital of the sectors through the section 21 bodies, and utilising these structures to develop strategic plans and projects to transform and develop the sectors. These will be monitored to examine impact, and ensure the appropriate allocation of resources.

The Department's involvement in manufacturing sectors should (a) determine which industry segments are supported in order for the focus to be on industries where it is more likely to effect gains in the areas of growth, employment, broadening of ownership, economic participation by previously excluded and presently marginalized groups and global competitiveness of firms.

However, it has also been proven that sector strategies do not yield equity and participation outcomes without direct agendas that pre-determine efforts toward these outcomes. In other words, prioritisation of sectors according to their potential is not enough. The Department should also be active in determining and driving these goals within each sector.

Expenditure trends analysis

This is a new programme. Essentially this programme was conceived from the programme: Tourism and the sub-programme: Industry Development and Marketing.

The programme has focused strongly on developing capacity in facilitating the formation of sector initiatives. From an organogram of 7 staff members focused on industry development and Tourism in early 2000, the programme in line with the increasing emphasis on support for strategic sectors has increased its staff complement to 48. This has had significant implications for the budget of the programme but has reduced the amount available for strategic projects. The need to support key industry sectors has been supported by the thrust and availability of support from the iKapa Elihlumayo allocation.

In the period 2004/05 to 2005/06 the tourism budget increased from R26,796 million to R32,068 million (20%), reflecting an increasingly direct involvement of the tourism development sector as a core function of government.

In terms of the white paper on sustainable tourism development and promotion the joint marketing of all agencies working to promote the destination in the Province is advocated. An agreement was signed between the City of Cape Town and the Provincial Government committing to this approach. The increase of the budget from R20,032 million for 2004/05 to R25 million in 2005/06 reflects this approach. This increase of nearly 19% is largely made up of a commitment by the Province to jointly fund the DMO for the Western Cape.

In summary, the approach will be to leverage growth opportunities for HDI's in both the marketing and development fields via a commitment by government to seriously fund these important sectors in line with the principles exposed by the iKapa Elihlumayo policy and initiatives as identified by the MEDS.

Service delivery measures:

PROGRAMME 5: ECONOMIC SECTOR DEVELOPMENT

Sub-programme 5.2: Resource Beneficiation

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To develop and promote key terrestrially based beneficiation sectors (in particular those products and initiatives arising from Mining, Forestry and Agriculture).	Development of a Western Cape Beneficiation initiative.	Development of partnerships with International Development Agencies, Government Departments, NGO's and Industry.	Development of sector plan with specific emphasis on the fynbos industry.	Maintenance of sector plan.	Maintenance and expansion of sector plan.	Maintenance and expansion of sector plan.
To develop and promote key aquatic based beneficiation sectors (beneficiation of products and processes arising from Fishing, marine Bio Diversity and Aquaculture).	Establishment of mari-culture agency to promote the sector together with development of three key projects.	Establishment of Mari-culture Institute, development of business plans of three projects: development of Mussel Enterprises, Trout Farming and Fish Processing Plant.	Maintenance of Institute, 1 st phase implementation of projects.	Maintenance and expansion of institute and projects.	Maintenance and expansion of institute and projects.	Maintenance and expansion of institute and projects.

Sub-programme 5.3: Manufacturing Industry Development

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To develop and promote labour intensive industries like Clothing and Textiles, Tooling and Craft.	Development of sector plans for Clothing, Tooling and Craft and support to industry bodies like Cape Craft and Design Institute (CCDI).	Support of industry bodies like CCDI, Development of craft sector plan, support for 3 projects in Clothing and Textile	Maintenance of CCDI, Development of tooling training initiatives, Support of 3 projects in clothing and textile industry.	Development of sector plan for tooling and for Clothing and Textile, support for 1 tooling project and 3 clothing and textile projects.	Implementation of sector plans.	Implementation of sector plans.
To develop and promote capital intensive industries like jewellery and boat building.	Development and implementation of sector plans for boat building and jewellery, maintenance of industry bodies.	Support for specific Boat Building and Jewellery projects.	Establishment of the Cape Town Boat Building and Technology Initiative (CTBBI), Documenting of available Jewellery research.	Maintenance and expansion of CTBBI – training, HR development, industry transformation, development of sector plans for BB and Jewellery.	Maintenance and expansion of Industry bodies, Implementation of projects arising from sector plans.	Maintenance and expansion of Industry bodies, Implementation of projects arising from sector plans.
To develop and promote the upstream activities of the Oil and Gas industry.	Development and implementation of sector plan for Oil and Gas together with maintenance and expansion of Cape Oil and Gas Supply Initiative (COGSI).	Development of concept plan for Oil and Gas and concept plan for the establishment of COGSI.	Establishment of COGSI.	Finalisation of sector plan, implementation of training and skills development in the sector, feasibility study on infrastructure requirements.	Finalisation of feasibility requirements, training and development, attraction of investors.	Implementation of sector plan.

Sub-programme 5.4: Service industry development

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To develop and promote the Business Process Outsourcing (BPO), Call Centre and ICT industries.	Development of sector plans Maintenance and expansion of Calling the Cape and Cape IT Initiative.	Establishment of Calling the Cape (CTC) and maintenance of Cape IT Initiative (CITI).	Development of sector plans for BPOs and Call Centres, development of graduate training and placement programme and transformation initiatives for the sectors, Maintenance and support for CTC and CITI.	Implementation of sector plans, Maintenance and expansion of CTC and CITI.	Implementation of sector plans, Maintenance and expansion of CTC and CITI.	Implementation of sector plans, Maintenance and expansion of CTC and CITI.
To develop and promote Film and Creative Industries	Development of Film studio, Maintenance and expansion of Cape Film Commission and development of sector plans for film and creative industries.	Tender for film studio, support to CFC.	Establishment of business model for film studio, support to CFC, funding of specific projects like Sithengi and the Cape Film Development Fund.	Completion of business model for film studio, Maintenance of CFC, review of film sector plan, initiation of sector plan for creative industries (those involving the arts and culture) and planning for arts and craft biennale.	Phase one of film studio, Maintenance and expansion of CFC, finalisation of Sector plan for creative industries and hosting of arts and craft biennale.	Completion of film studio, maintenance and expansion of CFC, implementation of sector plans.

Sub-programme 5.5: Tourism industry development

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To develop tourism spatial and economic planning.	Developing, updating and evaluating tourism spatial development and investment framework (ITDF).	ITDF framework completed, communicated and localised planning developed in 1 area – Cape Town Foreshore.	Localised plans developed in 3 areas: Agulhas, Beaufort West, Cape Flats. Annual review of plans.	Localised plans developed in 4 Areas: Eastern Gateway, Western Gateway, Route 62, Winelands triangle. Annual review of plans.	Localised plans developed in 3 areas: South Cape, Overstrand. Annual review of plans.	Aggressive marketing, review and project cycle evaluation and renewal.
	Conducting planning, nodal development, urban renewal and infrastructure tourism development programmes.	Integration of ITDF into IDPs of municipalities where planning has taken place.	Integration of ITDF into IDP's of municipalities where planning has taken place.	Integration of ITDF into IDPs of municipalities where planning has taken place.	Integration of ITDF into IDPs of municipalities where planning has taken place.	Integration of ITDF into IDPs of municipalities where planning has taken place.
	Developing, updating and evaluating tourism investment and packaging programmes.	Nil	Develop framework in consultation with WESGRO and related structures.	Development of strategic tourism investment framework.	Communication, monitoring and evaluation of framework.	Evaluation and review of programme.
	Developing and promoting sustainable and responsible tourism indicators.	Hosting of International conference on responsible and sustainable tourism.	Assisting national government to develop indicators.	Development of regional indicators.	Communication, Monitoring and Evaluation of regional indicators.	Evaluation and review of programme and measurement of extent of implementation.
To conduct tourism research to develop the industry.	Analysing the tourism sector globally, nationally and regionally.	Nil	Collection and collation of available data and resources.	Identification of necessary industry indicators and niche research requirements.	Publication, communication and evaluation of research with annual review process.	Ongoing publication, evaluation and review.
	Conducting new product development research.	Nil	Developing list of research areas in consultation with the DMO.	Conducting new product development research.	Conducting new product development research.	Conducting new product development research.

Sub-programme 5.5: Tourism industry development

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Conducting and commissioning tourism industry research.	Nil	Consultation with tourism industry, DMO and related agencies on topics to be re-researched.	Conducting, commissioning and publishing research.	Conducting, commissioning and publishing research.	Conducting, commissioning and publishing research.
	Monitoring and Evaluating tourism programmes.	Nil	Nil	Develop a system to monitor and evaluate tourism programmes.	Implement and Maintain Monitoring and Evaluation system.	Implement and Maintain Monitoring and Evaluation system.
To formulate tourism policy, legislation, strategy and interventions.	Investigating, developing and updating tourism policy and legislation and formulating strategic interventions.	Development of policy in tourism transport, Western Cape Tourism Act, Safety and Security, Road Signage, Funding, ITDF Implementation.	Development of policy in BEE and HRD and sector development.	Development of policy on policing the industry, protection services, sustainable and responsible guidelines and Social tourism.	Monitoring, evaluation and review of all policy and legislation.	Monitoring, evaluation and review of all policy and legislation.
To ensure good governance by the Destination marketing organisation.	Establishment of the Destination Marketing Organisation.	Management of service level Agreement of Destination Marketing Organisation.	Management of service level Agreement of Destination Marketing Organisation. Annual review and evaluation.	Management of service level Agreement of Destination Marketing Organisation. Annual review and evaluation.	Management of service level Agreement of Destination Marketing Organisation. Annual review and evaluation.	Management of service level Agreement of Destination Marketing Organisation. Annual review and evaluation.
To implement and maintain tourism enterprise development programmes.	Establishing and maintaining of network of tourism helpdesks.	Ongoing establishment of THDs in all 6 regions of the Province.	Development of training programmes and establishment of forums in all 6 regions of the Province.	Establishment of THD performance management system with training and ongoing maintenance of forum in all 6 regions.	Ongoing maintenance of THD programme in all 6 regions.	Review, monitoring and re-evaluation to assess impact.

Sub-programme 5.5: Tourism industry development

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Implementing and maintaining tourism entrepreneurship training programme.	Establishment of entrepreneurship training programme in 6 pilot areas.	Implementation of training programmes in Unicity, Boland, West Coast, Overberg, Central Karoo and South Cape.	Maintenance, evaluation and refinement of programme.	Maintenance, evaluation and refinement of programme.	Maintenance, evaluation and refinement of programme.
To implement and maintain tourism enterprise development programmes continued.	Managing the Integrated Tourism Entrepreneurship Support Programme (ITESP).	Development of concept document and attraction of partners to the project (DBSA, PWC).	Establishment of ITESP fund, appointment of agents, announcement of pilot study and support measures to first 30 beneficiaries.	Expansion of programme to all six regions of the province, monitoring and performance evaluation, 50 beneficiaries.	Maintenance of programme in all six regions of the province, monitoring and performance evaluation, 80 beneficiaries.	Maintenance of programme in all six regions of the province, monitoring and performance evaluation, 100 beneficiaries.
	Establishing and maintaining tourism enterprise development mentorship programme.	First group of 10 Mentees graduate from the programme.	14 Mentees and mentors appointed to the programme, performance management and evaluation.	Mentees linked to ITESP, 20 new mentees, performance management and evaluation.	Mentees linked to ITESP, 20 new mentees, performance management and evaluation.	Mentees linked to ITESP, 20 new mentees, performance management and evaluation.
	Implementing and maintaining a tourism enterprise development monitoring and evaluation programme.	Nil.	Establishment of concept document, terms of reference and refinement of plan.	Implementation and maintenance of monitoring and evaluation programme in all 6 regions of the province.	Implementation and maintenance of monitoring and evaluation programme in all 6 regions of the province.	Implementation and maintenance of monitoring and evaluation programme in all 6 regions of the province.

Sub-programme 5.5: Tourism industry development

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To implement, evaluate, and maintain tourism community development programmes.	Implementing Integrated Tourism Development Framework (ITDF) projects.	Implementation of projects in 3 regions of the province.	Implementation of ITDF projects in all 6 regions (one per region).	Implementation of ITDF projects in all 6 regions (one per region).	Implementation of ITDF projects in all 6 regions (one per region).	Implementation of ITDF projects in all 6 regions (one per region).
	Implementing community tourism projects.	Implementation of 6 community projects.	Implementation of 6 community projects.	Implementation of 6 community projects.	Implementation of 6 community projects.	Implementation of 6 community projects.
	Implementing and maintaining social tourism projects.	Implementation of Tourism month HIV/Aids project.	Implementation of Access to the City project.	Establishment and implementation of 3 social tourism projects.	Establishment and implementation of 3 social tourism projects.	Establishment and implementation of 3 social tourism projects.
	Implementing and maintaining sustainable and responsible tourism indicators.	Nil	Collation of existing plans, indicators and policies.	Implementation in 2 pilot areas.	Implementation in 3 regions.	Implementation in 6 regions.
	Implementing and maintaining a project monitoring and evaluation programme.	Nil	Nil	Establishment of terms of reference, development of system.	Maintenance, monitoring and evaluation of system.	Maintenance, monitoring and evaluation of system.
To implement tourism capacity building.	Implementing the Tourism HRD Strategy.	Development of draft terms of reference.	Establishment and implementation of HRD policy and strategy.	Implementation of projects in 2 pilot sites linked to ITDF.	Implementation of HRD projects in 3 regions of province linked to ITDF.	Implementation of HRD projects in 6 regions of the province linked to ITDF.
	Establishing and maintaining a provincial HRD forum.	Steering committee established.	Reference group established and maintained.	Ongoing monitoring and evaluation by reference group.	Ongoing monitoring and evaluation by reference group.	Ongoing monitoring and evaluation by reference group.
	Conducting tourism education, training and skills programmes.	Nil	Identification of education, skills and training programmes to be conducted.	Implementation of training in 2 pilot sites linked to ITDF.	Implementation of training in 3 regions of province linked to ITDF.	Implementation of training programmes in all 6 regions of province linked to ITDF.

Sub-programme 5.5: Tourism industry development

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Promoting stakeholder interaction.	Nil	Engage- ment of THETA, SATI, DEAT and other regional bodies like SATSA, FEDHASA, Munici- palities, RTOs and LTAs.	Engage- ment of THETA, SATI, DEAT and other regional bodies like SATSA, FEDHASA, Munici- palities, RTOs and LTAs.	Engage- ment of THETA, SATI, DEAT and other regional bodies like SATSA, FEDHASA, Munici- palities, RTOs and LTAs.	Engage- ment of THETA, SATI, DEAT and other regional bodies like SATSA, FEDHASA, Munici- palities, RTOs and LTAs.

Sub-programme 5.6: Destination marketing organisation

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To ensure good governance by the Destination marketing organisation.	Establishment of the Destination Marketing Organisation.	Manage- ment of service level Agreement of Destina- tion Marketing Organi- sation.	Manage- ment of service level Agreement of Destina- tion Marketing Organisa- tion. Annual review and evaluation.	Manage- ment of service level Agreement of Destina- tion Marketing Organisa- tion. Annual review and evaluation.	Manage- ment of service level Agreement of Destina- tion Marketing Organisa- tion. Annual review and evaluation.	Manage- ment of service level Agreement of Destina- tion Marketing Organisa- tion. Annual review and evaluation.

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

Sub-programme R'000		Outcome						Medium-term estimate			
								% Change from Revised estimate			
		Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1.	Management: Economic sector development			1 012	1 404	1 404	1 404	2 624	86.89	3 069	3 275
2.	Resource Beneficiation			2 188	647	647	647	2 137	230.29	8 715	11 000
3.	Manufacturing industry development			9 146	4 481	4 481	4 481	9 058	102.14	20 786	23 000
4.	Service Sector Development			11 013	15 786	786	786	20 408	2496.44	30 366	32 994
5.	Tourism Industry Development	27 838	122 826	5 699	5 594	5 694	5 694	7 068	24.13	8 517	12 700
6.	Destination marketing organisation			14 741	21 102	21 102	21 102	25 850	22.50	25 000	25 016
Total payments and estimates		27 838	122 826	43 799	49 014	34 114	34 114	67 145	96.83	96 453	107 985

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	2 750	2 616	7 048	25 534	10 534	10 534	13 777	30.79	55 432	61 397
Compensation of employees	1 141	1 054	2 917	4 082	4 082	4 082	5 845	43.19	6 709	7 016
Goods and services	1 609	1 562	4 131	21 452	6 452	6 452	7 932	22.94	48 723	54 381
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	24 845	120 198	36 355	23 439	23 539	23 539	53 318	126.51	41 021	46 588
Provinces and municipalities		2 760	1 614	1 417	1 417	1 417	668	(52.86)	671	672
Departmental agencies and accounts	22 688	6 340	7 841	20 302	20 302	20 302	40 850	101.21	25 000	25 016
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	2 157	111 098	26 900	1 720	1 820	1 820	11 800	548.35	15 350	20 900
Households										
Payments for capital assets	243	12	396	41	41	41	50	21.95		
Buildings and other fixed structures										
Machinery and equipment	243	12	396	41	41	41	50	21.95		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	27 838	122 826	43 799	49 014	34 114	34 114	67 145	96.83	96 453	107 985

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
1. Administration	12	12	42	42	84	84	84
2. Economic participation	36	36	62	18	29	29	29
3. Economic stimulation	8	8	20	16	18	18	18
4. Fair business environment				27	41	41	41
5. Economic sector development				21	31	31	31
6. iKapa Elihlumayo							
Total personnel numbers	56	56	124	124	203	203	203
Total personnel cost (R'000)	8 211	10 238	14 678	25 003	37 683	41 067	42 695
Unit cost (R'000)	147	183	118	202	186	202	210

Training

Table 7.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Administration				192	192	192	188	(2.08)	207	215
<i>of which</i>										
Subsistence and travel										
Payments on tuition				192	192	192	188		207	215
Other										
2. Economic classification				33	33	33	71	115.15	79	81
<i>of which</i>										
Subsistence and travel										
Payments on tuition				33	33	33	71		79	81
Other										
3. Economic stimulation				36	36	36	15	(58.33)	16	17
<i>of which</i>										
Subsistence and travel										
Payments on tuition				36	36	36	15		16	17
Other										
4. Fair business environment				49	49	49	56	14.29	60	63
<i>of which</i>										
Subsistence and travel										
Payments on tuition				49	49	49	56		60	63
Other										
5. Economic sector development				35	35	35	47	34.29	49	51
<i>of which</i>										
Subsistence and travel										
Payments on tuition				35	35	35	47		49	51
Other										
6. iKapa Elihlumayo										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training				345	345	345	377	9.28	411	427

Table 7.3 Information on training

Description	Outcome						Medium-term estimate			
	% Change from Revised estimate									
	2001/02	2002/03	2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Number of staff	56	56	124	124	124	124	203	63.71		203
Number of personnel trained			128	82	82	82	324	295.12		
<i>of which</i>										
Male			53	28	28	28	86	207.14		
Female			75	54	54	54	238	340.74		
Number of training opportunities										
<i>of which</i>										
Tertiary				14	14	14	14			
Workshops			128	394	394	394	113	(71.32)		
Seminars										
Other							197			
Number of bursaries offered			4	14	14	14	14			
Number of interns appointed			3	13	13	13	22	69.23		
Number of learnerships appointed										
Number of days spent on training							2 310			

Reconciliation of structural changes

Table 7.4 Reconciliation of structural changes

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2005/06 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
1. Administration	18 120		1. Administration	18 120	
2. Enterprise development	94 110		2. Economic participation	33 989	
3. Tourism	32 918		3. Economic stimulation	13 474	
4. iKapa Elihlumayo			4. Fair business environment	12 420	
			5. Economic sector development	67 145	
Total	145 148			145 148	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Tax receipts	3 299	3 388	3 681	3 420	3 420	3 183	8 730	174.27	14 730	18 730
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes	3 299	3 388	3 681	3 420	3 420	3 183	8 730	174.27	14 730	18 730
Sales of goods and services other than capital assets	472	312	359	260	260	820	270	(67.07)	270	270
Sales of goods and services produced by department (excluding capital assets)	472	312	359	260	260	820	270	(67.07)	270	270
Sales by market establishments										
Administrative fees										
Other sales	472	312	359	260	260	820	270	(67.07)	270	270
Of which										
Boarding & Lodging										
Commission on insurance										
External exams										
Health patient fees										
House rent										
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	472	312	359	260	260	820	270	(67.07)	270	270
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										

Table B.1 Specification of receipts (continued)

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	3 771	3 700	4 040	3 680	3 680	4 003	9 000	124.83	15 000	19 000

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	14 373	16 006	32 918	68 655	51 663	51 663	64 807	25.44	115 181	127 956
Compensation of employees	8 211	10 238	14 678	26 701	25 003	25 003	37 683	50.71	41 067	42 695
Salaries and wages	6 979	8 701	12 836	23 643	21 945	21 945	32 806	49.49	35 881	37 349
Social contributions	1 232	1 537	1 842	3 058	3 058	3 058	4 877	59.48	5 186	5 346
Goods and services	6 162	5 766	18 240	41 954	26 660	26 660	27 124	1.74	74 114	85 261
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external			387	444	444	444	400	(9.91)	600	700
Communication			1 812	2 036	2 036	2 036	1 000	(50.88)	1 300	1 600
Computer equipment			348	20 307	5 307	5 307	100	(98.12)	100	100
Consultancy fees			9 372	12 884	13 274	13 274	20 158	51.86	65 806	76 710
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment			671	300	300	300	100	(66.67)	100	100
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases			36	1 749	1 749	1 749	1 000	(42.82)	1 097	1 050
Owned and leasehold property										
Printing and publications							160		160	160
Scholar transport										
Sport and Recreation Equipment										
Training			240	367	367	367	377	2.72	411	427
Transport			552				571		586	533
Travel and subsistence			825	1 548	1 548	1 548	1 510	(2.45)	1 457	1 398
Utilities (municipal services)										
Veterinary supplies										
Other			3 997	2 319	1 635	1 635	1 748	6.91	2 497	2 483
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities		2								
Unauthorised expenditure										

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

Economic classification R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	36 022	126 561	86 894	49 090	74 290	74 290	80 141	7.88	69 382	74 753
Provinces and municipalities		4 364	4 741	2 768	2 768	2 768	1 969	(28.87)	1 982	1 987
Provinces										
Provincial agencies and funds										
Municipalities		4 364	4 741	2 768	2 768	2 768	1 969	(28.87)	1 982	1 987
of which			36	58	58	58	119	105.17	132	137
Regional services council levies			36	58	58	58	119	105.17	132	137
Municipal agencies and funds		4 364	4 705	2 710	2 710	2 710	1 850	(31.73)	1 850	1 850
Departmental agencies and accounts	23 105	7 090	26 802	41 002	66 202	66 202	64 950	(1.89)	50 600	48 816
Social security funds										
Provide list of entities receiving transfers										
Casidra (Pty) Ltd	417	750	4 250	5 700	5 700	5 700	15 300		16 800	15 000
Council for Scientific and Industrial Research			7 250	9 000	9 000	9 000				
Destination Marketing Organisation	22 688	6 340	7 841	20 302	20 302	20 302	25 850		25 000	25 016
Western Cape Trade and Investment Promotion Agency (Wesgro)			7 461	6 000	31 200	31 200	23 800		8 800	8 800
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	12 917	115 107	55 351	5 320	5 320	5 320	13 222	148.53	16 800	23 950
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	420	55	2 943	583	583	583	200	(65.69)		
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	420	55	2 943	583	583	583	200	(65.69)		
Transport equipment										
Other machinery and equipment	420	55	2 943	583	583	583	200	(65.69)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	50 815	142 622	122 755	118 328	126 536	126 536	145 148	14.71	184 563	202 709

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	2 770	3 584	9 527	16 904	14 522	14 522	18 030	24.16	20 864	22 149
Compensation of employees	2 116	2 989	5 017	9 669	7 971	7 971	13 130	64.72	13 923	14 509
Salaries and wages	1 799	2 541	4 432	8 731	7 033	7 033	11 228	59.65	11 948	12 480
Social contributions	317	448	585	938	938	938	1 902	102.77	1 975	2 029
Goods and services	654	593	4 510	7 235	6 551	6 551	4 900	(25.20)	6 941	7 640
<i>Of which</i>										
Specify item										
Animal feed										
Audit fees										
Audit fees: external			387	444	444	444	400	(9.91)	600	700
Communication			265	205	205	205	500	143.90	700	1 000
Computer equipment			348	352	352	352	100	(71.59)	100	100
Consultancy fees			960	4 085	4 085	4 085	2 760	(32.44)	4 000	4 300
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment			321	117	117	117	100	(14.53)	100	100
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases				50	50	50	100	100.00	100	150
Owned and leasehold property										
Printing and publications							160		160	160
Scholar transport										
Sport and Recreation Equipment										
Training			43	158	158	158	188	18.99	207	215
Transport			552				120		110	130
Travel and subsistence			318	440	440	440	200	(54.55)	220	200
Utilities (municipal services)										
Veterinary supplies										
Other			1 316	1 384	700	700	272	(61.14)	644	585
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities		2								
Unauthorised expenditure										

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

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	37		11	18	18	18	40	122.22	43	45
Provinces and municipalities			11	18	18	18	40	122.22	43	45
Provinces										
Provincial agencies and funds										
Municipalities			11	18	18	18	40	122.22	43	45
of which			11	18	18	18	40	122.22	43	45
Regional services council levies			11	18	18	18	40	122.22	43	45
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Casidra (Pty) Ltd										
Council for Scientific and Industrial Research										
Destination Marketing Organisation										
Western Cape Trade and Investment Promotion Agency (Wesgro)										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	37									
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	102	30	1 459	100	100	100	50	(50.00)		
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	102	30	1 459	100	100	100	50	(50.00)		
Transport equipment										
Other machinery and equipment	102	30	1 459	100	100	100	50	(50.00)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 909	3 614	10 997	17 022	14 640	14 640	18 120	23.77	20 907	22 194

Table B.2.2 Payments and estimates by economic classification – Programme 2: Enterprise development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	8 853	9 806	5 296	9 891	9 891	9 891	16 659	68.43	17 164	22 856
Compensation of employees	4 954	6 195	2 222	5 187	5 187	5 187	9 481	82.78	10 480	10 781
Salaries and wages	4 211	5 265	1 920	4 498	4 498	4 498	8 623	91.71	9 567	9 838
Social contributions	743	930	302	689	689	689	858	24.53	913	943
Goods and services	3 899	3 611	3 074	4 704	4 704	4 704	7 178	52.59	6 684	12 075
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication			206	654	654	654	400	(38.84)	500	500
Computer equipment										
Consultancy fees			2 425	3 510	3 510	3 510	5 970	70.09	5 377	10 770
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment			45	21	21	21		(100.00)		
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases			5	32	32	32	100	212.50	100	100
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training			51	28	28	28	71	153.57	79	81
Transport										
Travel and subsistence			61	361	361	361	435	20.50	364	374
Utilities (municipal services)										
Veterinary supplies										
Other			281	98	98	98	202	106.12	264	250
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.2 Payments and estimates by economic classification – Programme 2: Enterprise development
(continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	11 140	6 363	36 806	19 214	29 314	29 314	17 280	(41.05)	18 784	16 985
Provinces and municipalities		1 604	3 105	1 114	1 114	1 114	1 230	10.41	1 234	1 235
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities		1 604	3 105	1 114	1 114	1 114	1 230	10.41	1 234	1 235
Municipalities			5	14	14	14	30	114.29	34	35
of which										
Regional services council levies			5	14	14	14	30	114.29	34	35
Municipal agencies and funds		1 604	3 100	1 100	1 100	1 100	1 200	9.09	1 200	1 200
Departmental agencies and accounts	417	750	11 500	14 700	24 700	24 700	15 300	(38.06)	16 800	15 000
Social security funds										
Provide list of entities receiving transfers										
Casidra (Ptd) Ltd	417	750	4 250	5 700	5 700	5 700	15 300		16 800	15 000
Council for Scientific and Industrial Research			7 250	9 000	9 000	9 000				
Destination Marketing Organisation										
Western Cape Trade and Investment Promotion Agency (Wesgro)					10 000	10 000				
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	10 723	4 009	22 201	3 400	3 500	3 500	750	(78.57)	750	750
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	75	13	588	382	382	382	50	(86.91)		
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	75	13	588	382	382	382	50	(86.91)		
Transport equipment										
Other machinery and equipment	75	13	588	382	382	382	50	(86.91)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	20 068	16 182	42 690	29 487	39 587	39 587	33 989	(14.14)	35 948	39 841

Table B.2.3 Payments and estimates by economic classification – Programme 3: Economic stimulation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments			2 246	4 204	4 204	4 204	4 617	9.82	5 616	5 813
Compensation of employees			810	1 789	1 789	1 789	1 786	(0.17)	1 924	2 021
Salaries and wages			706	1 599	1 599	1 599	1 491	(6.75)	1 609	1 694
Social contributions			104	190	190	190	295	55.26	315	327
Goods and services			1 436	2 415	2 415	2 415	2 831	17.23	3 692	3 792
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication			138	258	258	258		(100.00)		
Computer equipment										
Consultancy fees			861	1 001	1 001	1 001	1 700	69.83	2 103	2 300
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment			20	40	40	40		(100.00)		
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases			10	820	820	820	800	(2.44)	897	800
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training				7	7	7	15	114.29	16	17
Transport										
Travel and subsistence			49	190	190	190	125	(34.21)	228	203
Utilities (municipal services)										
Veterinary supplies										
Other			358	99	99	99	191	92.93	448	472
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.3 Payments and estimates by economic classification – Programme 3: Economic stimulation
(continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to			11 263	6 202	21 202	21 202	8 807	(58.46)	8 808	10 308
Provinces and municipalities			2	2	2	2	7	250.00	8	8
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities			2	2	2	2	7	250.00	8	8
Municipalities			2	2	2	2	7	250.00	8	8
of which										
Regional services council levies			2	2	2	2	7	250.00	8	8
Municipal agencies and funds										
Departmental agencies and accounts			7 461	6 000	21 200	21 200	8 800	(58.49)	8 800	8 800
Social security funds										
Provide list of entities receiving transfers										
Casidra (Pty) Ltd										
Council for Scientific and Industrial Research										
Destination Marketing Organisation										
Western Cape Trade and Investment Promotion Agency (Wesgro)			7 461	6 000	21 200	21 200	8 800		8 800	8 800
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions			3 800	200						1 500
Households										
Social benefits										
Other transfers to households										
Payments for capital assets			10	20	20	20	50	150.00		
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment			10	20	20	20	50	150.00		
Transport equipment										
Other machinery and equipment			10	20	20	20	50	150.00		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification			13 519	10 426	25 426	25 426	13 474	(47.01)	14 424	16 121

Table B.2.4 Payments and estimates by economic classification – Programme 4: Fair business environment

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments			8 801	12 122	12 512	12 512	11 724	(6.30)	16 105	15 741
Compensation of employees			3 712	5 974	5 974	5 974	7 441	24.56	8 031	8 368
Salaries and wages			3 175	5 192	5 192	5 192	6 426	23.77	6 971	7 274
Social contributions			537	782	782	782	1 015	29.80	1 060	1 094
Goods and services			5 089	6 148	6 538	6 538	4 283	(34.49)	8 074	7 373
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication			507	734	734	734		(100.00)		
Computer equipment										
Consultancy fees			2 891	4 288	4 678	4 678	2 878	(38.48)	6 600	6 200
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment			237	75	75	75		(100.00)		
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases			9	35	35	35		(100.00)		
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training			18	161	161	161	56	(65.22)	60	63
Transport							221		226	123
Travel and subsistence			283	398	398	398	340	(14.57)	340	230
Utilities (municipal services)										
Veterinary supplies										
Other			1 144	457	457	457	788	72.43	848	757
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.4 Payments and estimates by economic classification – Programme 4: Fair business environment
(continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to			2 459	217	217	217	696	220.74	726	827
Provinces and municipalities			9	217	217	217	24	(88.94)	26	27
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities			9	217	217	217	24	(88.94)	26	27
Municipalities			9	17	17	17	24	41.18	26	27
of which										
Regional services council levies			9	17	17	17	24	41.18	26	27
Municipal agencies and funds				200	200	200		(100.00)		
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Casidra (Pty) Ltd										
Council for Scientific and Industrial Research										
Destination Marketing Organisation										
Western Cape Trade and Investment Promotion Agency (Wesgro)										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions			2 450				672		700	800
Households										
Social benefits										
Other transfers to households										
Payments for capital assets			490	40	40	40		(100.00)		
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment			490	40	40	40		(100.00)		
Transport equipment										
Other machinery and equipment			490	40	40	40		(100.00)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification			11 750	12 379	12 769	12 769	12 420	(2.73)	16 831	16 568

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	2 750	2 616	7 048	25 534	10 534	10 534	13 777	30.79	55 432	61 397
Compensation of employees	1 141	1 054	2 917	4 082	4 082	4 082	5 845	43.19	6 709	7 016
Salaries and wages	969	895	2 603	3 623	3 623	3 623	5 038	39.06	5 786	6 063
Social contributions	172	159	314	459	459	459	807	75.82	923	953
Goods and services	1 609	1 562	4 131	21 452	6 452	6 452	7 932	22.94	48 723	54 381
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication			696	185	185	185	100	(45.95)	100	100
Computer equipment				19 955	4 955	4 955		(100.00)		
Consultancy fees			2 235				6 850		47 726	53 140
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment			48	47	47	47		(100.00)		
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases			12	812	812	812		(100.00)		
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training			128	13	13	13	47	261.54	49	51
Transport							230		250	280
Travel and subsistence			114	159	159	159	410	157.86	305	391
Utilities (municipal services)										
Veterinary supplies										
Other			898	281	281	281	295	4.98	293	419
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.5 Payments and estimates by economic classification – Programme 5: Economic sector development (continued)

Economic classification R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	24 845	120 198	36 355	23 439	23 539	23 539	53 318	126.51	41 021	46 588
Provinces and municipalities		2 760	1 614	1 417	1 417	1 417	668	(52.86)	671	672
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities		2 760	1 614	1 417	1 417	1 417	668	(52.86)	671	672
Municipalities			9	7	7	7	18	157.14	21	22
of which										
Regional services council levies			9	7	7	7	18	157.14	21	22
Municipal agencies and funds		2 760	1 605	1 410	1 410	1 410	650	(53.90)	650	650
Departmental agencies and accounts	22 688	6 340	7 841	20 302	20 302	20 302	40 850	101.21	25 000	25 016
Social security funds										
Provide list of entities receiving transfers										
Casidra										
Council for Scientific and Industrial Research										
Destination Marketing Organisation	22 688	6 340	7 841	20 302	20 302	20 302	25 850	27.33	25 000	25 016
Western Cape Trade and Investment Promotion Agency (Wesgro)							15 000			
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	2 157	111 098	26 900	1 720	1 820	1 820	11 800	548.35	15 350	20 900
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	243	12	396	41	41	41	50	21.95		
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	243	12	396	41	41	41	50	21.95		
Transport equipment										
Other machinery and equipment	243	12	396	41	41	41	50	21.95		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	27 838	122 826	43 799	49 014	34 114	34 114	67 145	96.83	96 453	107 985

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

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- prium 2004/05	Adjusted appro- prium 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Receipts										
Tax receipts	6 375	5 453	3 209	6 500	6 500	6 500	7 000	7.69	7 400	8 000
Non-tax receipts	664	489	130	700	700	700	1 150	64.29	1 570	2 500
Sale of goods and services other than capital assets	664	489	130	700	700	700	1 150	64.29	1 570	2 500
Of which										
Admin fees				500	500	500	700	40.00	1 100	2 000
Interest				200	200	200	450	125.00	470	500
Other non-tax revenue										
Transfers received	3 500	2 750	1 440	6 000	6 000	6 000	18 591	209.85	20 806	25 279
Sale of capital assets		11								
Total receipts	10 539	8 703	4 779	13 200	13 200	13 200	26 741	102.58	29 776	35 779
Payments										
Current payments	12 244	11 073	8 412	13 097	13 097	13 097	24 088	83.92	27 784	34 422
Compensation of employees	6 119	6 208	5 670	8 185	8 185	8 185	10 374	26.74	12 185	13 068
Use of goods and services	5 914	4 601	2 471	4 622	4 622	4 622	13 404	190.01	15 219	20 934
Depreciation	211	264	271	290	290	290	310	6.90	380	420
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Transfers and subsidies										
Total payments	12 244	11 073	8 412	13 097	13 097	13 097	24 088	83.92	27 784	34 422
Surplus/(Deficit)	(1 705)	(2 370)	(3 633)	103	103	103	2 653	2475.44	1 992	1 357
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions	211	253	296	90	260	260	(140)	(153.85)	(90)	(80)
Adjustments for:										
Depreciation	211	264	271	290	460	460	310	(32.61)	380	420
Interest				(200)	(200)	(200)	(450)	125.00	(470)	(500)
Net (profit)/loss on disposal of fixed assets		(11)	25							
Other										
Operating surplus/(deficit) before changes in working capital	(1 494)	(2 117)	(3 337)	193	363	363	2 513	592.20	1 902	1 277
Changes in working capital	785	(4 226)	6 751	1 400	1 400	1 400	1 000	(28.57)	700	800
(Decrease)/increase in accounts payable	900	(1 910)	3 377	100	100	100	200	100.00	100	200
Decrease/(increase) in accounts receivable	(115)	(2 316)	3 374	1 300	1 300	1 300	800	(38.46)	600	600
(Decrease)/increase in provisions										

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Trade and Investment Promotion Agency (Wesgro) (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Cash flow from operating	(709)	(6 343)	3 414	1 593	1 763	1 763	3 513	99.25	2 602	2 077
Transfers from government										
Of which:										
Capital										
Current										
Cash flow from investing activities	(208)	(413)	(18)	(698)	(698)	(698)	(2 000)	186.53	(1 500)	(800)
Acquisition of assets	(208)	(476)	(46)	(698)	(698)	(698)	(2 000)	186.53	(1 500)	(800)
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	(191)	(199)	(15)	(300)	(300)	(300)	(700)	133.33	(500)	(250)
Furniture and office equipment	(11)	(239)	(31)	(350)	(350)	(350)	(300)	(14.29)	(300)	(250)
Other machinery and equipment										
Specialised military assets										
Transport assets	(6)						(400)			
Computer software		(38)		(48)	(48)	(48)	(600)	1150.00	(700)	(300)
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities		63	28							
Other 1		63	28							
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents	(917)	(6 756)	3 396	895	1 065	1 065	1 513	42.04	1 102	1 277

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Trade and Investment Promotion Agency (Wesgro) (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets	609	770	492	698	698	698	2 000	186.53	1 500	800
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	218	264	130	300	300	300	700	133.33	500	250
Furniture and office equipment	254	415	330	350	350	350	300	(14.29)	300	250
Other machinery and equipment										
Specialised military assets										
Transport assets	137	71	31				400			
Computer software		20	1	48	48	48	600	1150.00	700	300
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents	7 214	457	3 853	600	600	600	1 400	133.33	1 500	2 100
Bank	1 120	161	541	200	200	200	400	100.00	300	600
Cash on hand										
Other	6 094	296	3 312	400	400	400	1 000	150.00	1 200	1 500
Other										
Receivables and prepayments	2 792	5 108	1 734	1 675	1 675	1 675	1 650	(1.49)	2 450	2 850
Trade receivables	2 628	4 909	1 440	1 625	1 625	1 625	1 400	(13.85)	2 100	2 400
Other receivables	164	199	294	50	50	50	250	400.00	350	450
Prepaid expenses										
Accrued income										

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Trade and Investment Promotion Agency (Wesgro) (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Inventory										
Trade										
Other										
Other										
Capital and reserves	8 207	5 837	2 204	2 273	2 273	2 273	3 370	48.25	4 954	6 311
Share capital and premium										
Accumulated reserves	8 637	3 298	3 633		103	206	309	50.00	2 962	4 954
Surplus/(deficit)	(1 705)	(2 370)	(3 633)	103	103	103	2 653	2475.44	1 992	1 357
Other		4 909	2 204	2 170	2 067	1 964	408	(79.23)		
Borrowings	1 275									
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded										
Unrecognised transitional liabilities										
Other										
Trade and other payables										
Trade payables	2 168	306	311	450	450	450	1 400	211.11	1 550	1 650
Accrued interest	282	134	217	400	400	400	1 200	200.00	1 200	1 300
Other	286	172	94	50	50	50	200	300.00	350	350
Provisions	1 600									
Leave pay provision	172	192	212	250	250	250	280	12.00	240	220
Other 1	172	192	212	250	250	250	280	12.00	240	220
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund	68		3 352							
Regional Development Fund	11									
Third Party Funds	57									
Other 4			3 312							
Contingent liabilities			40							
Other 1										
Other 2										
Other 3										
Other 4										

Table B.3.2 Details on public entities – Name of Public Entity: Destination Marketing Organisation (WCTB/Cape Town Tourism and Events Company)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Receipts										
Tax receipts										
Non-tax receipts							6 000		6 000	6 000
Sale of goods and services other than capital assets							6 000		6 000	6 000
Of which							6 000		6 000	6 000
Admin fees										
Interest										
Other non-tax revenue										
Transfers received	23 105	7 090	26 802	41 002	66 202	66 202	64 950	(1.89)	5 060	48 816
Sale of capital assets										
Total receipts	23 105	7 090	26 802	41 002	66 202		70 950		11 060	
Payments										
Current payments	9 518	11 154	15 936	60 000	60 000		58 000		60 000	62 000
Compensation of employees	3 327	3 613	3 793	10 000	10 000	10 000	14 000	40.00	15 500	17 000
Use of goods and services	6 191	7 541	12 143	50 000	50 000	51 000	44 000	(13.73)	44 500	45 000
Depreciation										
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Transfers and subsidies										
Total payments	9 518	11 154	15 936	60 000	60 000		58 000		60 000	62 000
Surplus/(Deficit)	13 587	(4 064)	10 866	(18 998)	6 202		12 950		(48 940)	(62 000)
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions	116	69	120	60	60	60	300	400.00	300	300
Adjustments for:										
Depreciation	116	69	120	60	60	60	300	400.00	300	300
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus/(deficit) before changes in working capital	13 703	(3 995)	10 986	(18 938)	6 262	60	13 250	21983.33	(48 640)	
Changes in working capital	(565)	(51)	701	3 500	3 500	3 500	(1 978)	(156.51)	3 500	
(Decrease)/increase in accounts payable	(192)	(515)	1 609	2 500	2 500	2 500	(3 000)	(220.00)	2 500	
Decrease/(increase) in accounts receivable	(373)	464	(908)	1 000	1 000	1 000	1 022	2.20	1 000	
(Decrease)/increase in provisions										

Table B.3.2 Details on public entities – Destination Marketing Organisation (WCTB/Cape Town Tourism and Events Company) (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Cash flow from operating	13 138	(4 046)	11 687	(15 438)	9 762	3 560	11 272	216.63	(45 140)	
Transfers from government										
Of which:										
Capital										
Current										
Cash flow from investing activities	13	174	88	3 000	3 000	3 000	3 000		250	
Acquisition of assets	13	174	88	3 000	3 000	3 000	3 000		250	
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	13	165	83	2 000	2 000	2 000	2 000		100	
Furniture and office equipment		9	5	500	500	500	500		50	
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software				500	500	500	500		100	
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities										
Other 1										
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents	13 151	(3 872)	11 775	(12 438)	12 762	6 560	14 272	117.56		

Table B.3.2 Details on public entities – Destination Marketing Organisation (WCTB/Cape Town Tourism and Events Company) (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets	134	240	207	1 090	1 090	622	834	34.08		
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	57	186	178	520	520	52	350	573.08	200	
Furniture and office equipment	73	53	29	450	450	450	400	(11.11)	340	
Other machinery and equipment										
Specialised military assets										
Transport assets	4	1		120	120	120	84	(30.00)	55	
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments	1 480	2 397	4 246							
Floating	1 480	2 397	4 246							
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents	(67)	47	4 244	160	160	160	1 003	526.88		
Bank	(68)	46	4 243	157	157	157	1 000	536.94	1 000	
Cash on hand	1	1	1	3	3	3	3		3	
Other										
Other										
Receivables and prepayments	910	464	1 372	375	375	375	500	33.33		
Trade receivables	910	464	1 372	375	375	375	500	33.33	500	
Other receivables										
Prepaid expenses										
Accrued income										

Table B.3.2 Details on public entities – Destination Marketing Organisation (WCTB/Cape Town Tourism and Events Company) (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Inventory										
Trade										
Other										
Other										
Capital and reserves	13 587	9 523	20 389	1 391	7 593	7 593	20 543	170.55		
Share capital and premium										
Accumulated reserves		13 587	9 523	20 389	1 391	7 593	7 593			
Surplus/(deficit)	13 587	(4 064)	10 866	(18 998)	6 202		12 950			
Other										
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded										
Unrecognised transitional liabilities										
Other										
Trade and other payables	1 567	1 052	2 669	300	300	300	500	66.67		
Trade payables	1 567	1 052	2 669	300	300	300	500	66.67	500	500
Accrued interest										
Other										
Provisions	50	50	50	50	50	50	50			
Leave pay provision	50	50	50	50	50	50	50		50	50
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Total departmental transfers/grants										
Category A			2 200	200	200	200	200		200	200
City of Cape Town			2 200	200	200	200	200		200	200
Category B										
Beaufort West										
Bergvliet										
Bitou										
Breede River/Winlands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C		4 364	2 505	2 510	2 510	2 510	1 650	(34.26)	1 650	1 650
Cape Winelands		900	495	490	490	490	200	(59.18)	200	200
Central Karoo		850	450	620	620	620	450	(27.42)	450	450
Eden		600	450	380	380	380	200	(47.37)	200	200
Overberg		1 054	600	580	580	580	300	(48.28)	300	300
West Coast		960	510	440	440	440	500	13.64	500	500
Unallocated										
Total transfers to local government		4 364	4 705	2 710	2 710	2 710	1 850	(31.73)	1 850	1 850

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Entrepreneurship		850	375	320	320	320	350	9.38	350	350
Category A										
City of Cape Town										
Category B										
Beaufort West										
Bergrivier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C		850	375	320	320	320	350	9.38	350	350
Cape Winelands		200	105	100	100	100		(100.00)		
Central Karoo		200	70	60	60	60	250	316.67	250	250
Eden		100		80	80	80		(100.00)		
Overberg		250	100	80	80	80	100	25.00	100	100
West Coast		100	100							
Unallocated										

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Integrated Tourism Development framework projects		1 910	1 230	1 090	1 090	1 090	300	(72.48)	300	300
Category A			100	200	200	200		(100.00)		
City of Cape Town			100	200	200	200		(100.00)		
Category B										
Beaufort West										
Bergvriervier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C		1 910	1 130	890	890	890	300	(66.29)	300	300
Cape Winelands		400	190	170	170	170		(100.00)		
Central Karoo		350	180	300	300	300		(100.00)		
Eden		300	250	100	100	100		(100.00)		
Overberg		300	300	200	200	200		(100.00)		
West Coast		560	210	120	120	120	300	150.00	300	300
Unallocated										

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Procurement opportunities and linkages			1 900	200	200	200	200		200	200
Category A			1 900				200		200	200
City of Cape Town			1 900				200		200	200
Category B										
Beaufort West										
Bergervier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C				200	200	200	(100.00)			
Cape Winelands				20	20	20	(100.00)			
Central Karoo				60	60	60	(100.00)			
Eden										
Overberg				100	100	100	(100.00)			
West Coast				20	20	20	(100.00)			
Unallocated										

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Job Creation and Poverty Relief		1 604	1 200	1 100	1 100	1 100	1 000	(9.09)	1 000	1 000
Category A			200							
City of Cape Town			200							
Category B										
Beaufort West										
Bergrivier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C		1 604	1 000	1 100	1 100	1 100	1 000	(9.09)	1 000	1 000
Cape Winelands		300	200	200	200	200	200		200	200
Central Karoo		300	200	200	200	200	200		200	200
Eden		200	200	200	200	200	200		200	200
Overberg		504	200	200	200	200	200		200	200
West Coast		300	200	300	300	300	200	(33.33)	200	200
Unallocated										

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Cape Town Metro	32 411	90 968	78 490	73 637	78 827	78 827	90 698	15.06	115 838	127 412
West Coast Municipalities	2 908	8 161	6 993	7 299	7 656	7 656	8 721	13.91	10 977	12 015
Matzikama										
Cederberg										
Bergrivier										
Saldanha Bay										
Swartland										
West Coast DMA										
West Coast District Municipality	2 908	8 161	6 993	7 299	7 656	7 656	8 721	13.91	10 977	12 015
Unallocated										
Cape Winelands Municipalities	7 959	22 337	19 142	18 512	19 810	19 810	22 726	14.72	28 899	31 741
Witzenberg										
Drakenstein										
Stellenbosch										
Breede Valley										
Breede River/Winelands										
Breede River DMA										
Cape Winelands District Municipality	7 959	22 337	19 142	18 512	19 810	19 810	22 726	14.72	28 899	31 741
Unallocated										
Overberg Municipalities	2 287	6 423	5 504	5 750	6 258	6 258	7 096	13.39	8 871	9 688
Theewaterskloof										
Overstrand										
Cape Agulhas										
Swellendam										
Overberg DMA										
Overberg District Municipality	2 287	6 423	5 504	5 750	6 258	6 258	7 096	13.39	8 871	9 688
Unallocated										
Eden Municipalities	4 485	12 587	10 787	10 706	11 477	11 477	13 119	14.31	16 598	18 199
Kannaland										
Langeberg										
Mossel Bay										
George										
Oudtshoorn										
Bitou										
Knysna										
Eden DMA										
Eden District Municipality	4 485	12 587	10 787	10 706	11 477	11 477	13 119	14.31	16 598	18 199
Unallocated										
Central Karoo Municipalities	765	2 146	1 839	2 424	2 508	2 508	2 788	11.16	3 380	3 654
Laingsburg										
Prince Albert										
Beaufort West										
Central Karoo DMA										
Central Karoo District Municipality	765	2 146	1 839	2 424	2 508	2 508	2 788	11.16	3 380	3 654
Unallocated										
Unallocated										
Total provincial expenditure by district and local municipality	50 815	142 622	122 755	118 328	126 536	126 536	145 148	14.71	184 563	202 709