

## Vote 6

# Department of Economic Development and Tourism

---

To be appropriated by Vote in 2015/16	R266 436 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Department of Economic Development and Tourism
Accounting Officer	Head of Department : Economic Development and Tourism

---

## 1. Overview

National Development Plan placed emphasis on creating decent jobs that will enable the poor to participate in the economy which is in keeping with the Medium Term Strategic Framework priorities and the electoral mandate. In keeping with these policy directives the Department of Economic Development and Tourism has set out its strategic direction below.

### Core functions and responsibilities of the department:

The department's core functions are summarised as follows:

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

### Vision

Promotion of Economic Growth and Development in the Northern Cape Province based on DE2BS i.e. Diversification, Empowerment, Employment, Business Creation and Sustainable Development.

### Mission

The creation of an enabling environment aimed at economic transformation, growth and development to ensure decent job creation in the Northern Cape Province.

## **1.1 Aligning departmental budget to achieve government's prescribed outcomes**

The major focus area for the department will be on outcome 4 since all programmes will directly impact on this outcome on the department's service delivery. The department will also contribute to outcome 6 through Knowledge Management and INSPRE, as well as outcome 10 through the cooperative development model desk.

The department is also directly responsible for chapter 3 of the NDP which focuses on creating an environment for sustainable employment and economic growth, strengthening the capacity of government to implement its economic policies, promoting employment in labour absorbing industries, promoting exports and competitiveness and diversifying the economy.

## **2. Review of the current financial year (2014/15)**

During the year under review a number of SMMEs were assisted through provision of both financial and non-financial support services. Interest displayed was mainly in manufacturing and services sectors. Through the Northern Cape SMME Trust, SEDA, NEF the nature of the support and development provided included amongst others the following:

- Funding applications
- Business registration
- Rental payment
- Access to incubation space
- Business management skills training
- Development of business plan
- Grant funding
- Payment for BBBEE Certification

Through the enterprise development unit the department initiated a process of engaging State Owned entities (SOEs) (i.e. Eskom and Transnet) in order to create procurement opportunities for SMMEs in both private and public sectors. Through this initiative the department's aim is to promote SMMEs and exposing them to procurement opportunities more especially in the SOEs. Eskom held a successful workshop in Kimberley for emerging SMMEs in order to expose them to Eskom's procurement processes and procedures. The department identified and assisted Eskom in exposing sixteen SMMEs to the procurement processes.

In collaboration with Department of Trade and Industry in the bavumile project, women with basic sewing skills received training. The project aimed at training women who are at an advanced sewing stage thus with the aim of adding value to their skills so that they can participate on formal markets.

The department hosted a successful BRICS Expo and International Investors Conference. Potential investors and traders from China, India, Mauritius, African countries, and Thailand attended the auspicious event. The delegation from the People's Republic of China, with specific reference to Hunan Province and officials from Hunan television station who captured documentaries of the province that will be published and broadcasted on the Hunan television. Two memoranda of understanding were signed respectively between Tsantsabane Local Municipality and a district of Hunan Province for investment and exporting of manganese and the Northern Cape Province with a Beijing based company for Solar and Green Energy.

A successful Kimberley Diamond Cup (KDC) skateboarding event was hosted drawing skaters from 37 different countries and was broadcasted to 174 million homes across the globe. The event promotes an awareness of Kimberley and the Northern Cape as an acknowledged destination for adventure tourism and extreme sport enthusiasts. During the event 56 SMMEs were contracted to the KDC as service providers while 45 vendors were trading during KDC Week. The event also created 356 job opportunities including 9 permanent ones.

### **3. Outlook of the financial year 2015/2016**

The department through enterprise development will focus on consolidating the interventions conceptualized to be “Game Changers” and include the following:

- Increasing and expanding demand for goods and services produced by small businesses and co-operatives,
- Enhancing efficiencies on support measures provided to SMMEs and Co-operatives,
- Ensure active participation of SMMEs and Co-ops in the priority sectors identified in IPAP and NGP (manufacturing, primary production/manufacturing, services, mining and minerals beneficiation, renewable energy and agro-processing),
- Reduce regulatory burden facing SMME s and Co-operatives, and
- Upscale and fast track development of youth and women owned enterprises. These efforts will be enhanced by the ratification and implementation of the reviewed Northern Cape SMME Strategy, the Northern Cape Co-operative Strategy, and the Northern Cape Incubation Strategy.

EPWP project support and sectorial integration is crucial and the focus will be to assist with planning exit strategies for EPWP projects nearing completion and to support EPWP initiatives through business plans, funding applications and project implementation support.

The department in conjunction with NCEDA aims to attract R80 million of foreign direct investments and domestic investments to the province and will assist 20 companies with exports through exporter development training and assistance in retention and expansion of existing markets and aggressively looking at accessing new markets especially the BRIC (Brazil, Russia, India and China) countries.

Pursuant to unlocking the access to markets, the department will continue to facilitate and support the participation of SMMEs in various national and international expos such as mining and mineral fair in Chile, Multi-Sectorial Fair in Havana and the food and wine show in Russia. These interventions will assist the SMMEs to showcase their unique products and develop trade partnerships both nationally and internationally.

The implementation process for mineral beneficiation and the clothing and textile manufacturing clusters will continue in 2015/2016 as well as the implementation of the agro-processing cluster. Added to this will be a skills development drive on technical engineering and artisan courses that are relevant to the mineral beneficiation cluster. Marketing of these clusters will also be the focus for attraction of investors and participating firms as well as the market. Following the completion of the EIA, Ge-tech Studies, land surveys and zoning, the construction plan for the mineral beneficiation cluster will be completed by the end of the financial year.

A diamond cutting and polishing and jewellery manufacturing incubation center will be established to accommodate KIDJA and Moremogolo jewellery students who want to become entrepreneurs. It will also give previously disadvantaged SMME's in the diamond industry, an opportunity to get back into the industry.

Tourism continue to position itself as an important sector to achieve economic growth. The department also aims to continue to measure the tourism sectors performance to ascertain trend in the sector. It will measure the socio economic impact of the Kimberley Diamond Cup, Diamonds and Dorings and other major events in the province. A tourism conference will be hosted with the intention of introducing the reviewed provincial tourism master plan and its implementation plan and targets.

The provincial tourism mandate compels the department to implement projects that enable and support the development of an equitable tourism sector and support key actions required to keep improving the impact of the tourism sector on the provincial economy. There are thus four focus areas:

- Tourism enterprise development,
- Tourism infrastructure development;
- Maintenance of key tourism infrastructure sites and
- Tourism experience development.

With the latter we focus on events and tourism route support. Geographically our focus for tourism development in for 2015/16 are the Mier, Kalahari, Carnarvon and Sutherland as emerging Astro-tourism destination and Renosterberg.

For the coming financial year five tourism related events will be financially supported and these are the Kimberley Diamond Cup, Bloodhound supersonic car land speed record attempt, Green Kalahari canoe marathon, Gariep Arts Festival. Five tourist routes will be supported with market access. It is expected to create approximately 750 job opportunities.

Priority initiatives for destination development will include funding four critical tourism infrastructure projects, of which most of them are in rural areas, in a drive to create more employment opportunities.

#### 4. Reprioritisation

Through reprioritization the department managed to establish and fund a Mining Desk unit within the sector development sub programme, the position for the programme manager for business regulation programme and health and wellness unit.

#### 5. Procurement

Internal control measures have been implemented to ensure that all supply chain management policies, prescripts and practice notes are complied with. The budget makes provision for the carry through cost of the capacitation of Supply Chain Management over the 2015 MTEF. The department does not plan to procure major assets.

#### 6. Receipts and financing

##### 6.1 Summary of receipts

Table 2.1 provides summary of receipts.

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	206 956	223 288	264 830	231 499	269 226	275 676	264 436	279 702	293 687
Conditional grants			1 550	4 102	4 102	4 102	2 000		
<b>Total receipts</b>	<b>206 956</b>	<b>223 288</b>	<b>266 380</b>	<b>235 601</b>	<b>273 328</b>	<b>279 778</b>	<b>266 436</b>	<b>279 702</b>	<b>293 687</b>

The table above shows the sources of funding of the department over the seven-year period 2011/12 to 2017/18. The department received an amount of R2 million in respect of the EPWP Integrated Grant for Provinces in 2015/16, which has been allocated to Regional and Local Economic Development projects under programme 2.

## 6.2 Departmental receipts collection

Table 2.2 provides summary of departmental receipts collection.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	19 489	20 031	21 210	25 236	25 344	22 722	26 732	28 181	29 607
Casino taxes	15 154	15 309	16 158	20 275	20 275	17 597	21 370	22 524	23 650
Horse racing taxes	723	1 008	1 330	1 307	1 415	1 471	1 497	1 579	1 663
Liquor licences	3 612	3 714	3 722	3 654	3 654	3 654	3 865	4 078	4 294
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	74	20	26	65	68	69	72	76	80
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	192	225	179	128	128	128	128	128	128
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	53	53	25	26	27
Transactions in financial assets and liabilities	31	33	48	–	35	35	35	35	35
<b>Total departmental receipts</b>	<b>19 786</b>	<b>20 309</b>	<b>21 463</b>	<b>25 429</b>	<b>25 628</b>	<b>23 007</b>	<b>26 992</b>	<b>28 446</b>	<b>29 877</b>

The main revenue collected by the department is in respect of casino taxes which contribute 79.1 per cent of the 2015/16 total budgeted revenue of the department. This is followed by liquor license fees which contributes 14.3 per cent and horse racing taxes that comprise 5.55 per cent of the 2015/16 total revenue budget of the department.

The budgeted revenue for casino taxes is based on the inflationary percentage rates and increases over the MTEF. Included in the projections for casino taxes is an anticipation of the increase in the number of LPM operators to be rolled out. The projections for liquor licenses are based on the actual number of licensees per type of license multiplied with fee per license type. Liquor license fees show an average increase of 5.5 per cent over the 2015/16 to 2017/18 financial years. The projection for horse racing taxes is expected to increase over the MTEF by the projected inflation rates.

The collection on fines, penalties and forfeits by the department is as a result of penalties on late payment of liquor license fees. The department does not encourage license holders to default in the payments for liquor licenses and therefore the projections for this item over the MTEF remain stable.

## 7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 9 below, as well as in the Annexure.

### 7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision for inflation related items is based on CPIX projections.
- The department provided for the salary increments of 5.8, 5.5 and 5.0 per cent for each year of the MTEF respectively.
- The budget cut of R0.812 million in 2015/16 financial year.
- The regulating of the Gambling and Liquor Acts for related items were taken into account.
- The regulating of the Northern Cape Consumer Act for related items was taken into account.

### 7.3 Programme summary

Tables 2.3 provide a summary of payments and estimates by programme.

**Table 2.3 : Summary of payments and estimates by programme: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	35 742	35 544	44 958	47 704	47 704	46 546	53 544	57 404	60 274
2. Intergrated Economic Developm	54 661	56 078	66 857	63 969	63 969	63 167	84 122	86 147	90 454
3. Trade And Sector Development	35 095	22 699	29 786	31 133	34 782	41 972	31 324	32 989	34 639
4. Business Regulation And Gover	22 150	24 930	27 623	27 613	29 257	29 108	29 400	31 003	32 554
5. Economic Planning	18 010	15 030	14 305	17 021	15 828	15 507	17 153	18 281	19 195
6. Tourism	41 298	69 007	82 851	48 161	81 788	83 478	50 894	53 877	56 571
<b>Total payments and estimates</b>	<b>206 956</b>	<b>223 288</b>	<b>266 380</b>	<b>235 601</b>	<b>273 328</b>	<b>279 778</b>	<b>266 436</b>	<b>279 702</b>	<b>293 687</b>

Due to the unfavourable economic outlook the baseline cuts on all three spheres of government were implemented in order to curb the national deficit since the public spending is growing faster than revenue collection. This resulted to the department having a budget cut of R0.812 million in 2015/16 only, the cut has affected all programmes.

The allocation over the 2015 MTEF includes the carry-through for KDC world skateboarding championship costs. As well as the carry through costs of previous wage agreements for the Northern Cape Tourism Authority, Northern Cape Liquor Board and Northern Cape Gambling Board. The allocation for Northern Cape Gambling Board also includes rental cost.

### 7.4 Summary of economic classification

Table 2.4 provides a summary of provincial payments and estimates by economic classification.

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>122 119</b>	<b>141 952</b>	<b>159 437</b>	<b>142 985</b>	<b>175 672</b>	<b>175 865</b>	<b>168 166</b>	<b>178 084</b>	<b>186 987</b>
Compensation of employees	54 680	57 702	65 160	83 808	81 875	76 947	90 998	96 004	100 804
Goods and services	67 385	84 250	94 277	59 148	93 797	98 918	77 168	82 080	86 183
Interest and rent on land	54	—	—	29	—	—	—	0	0
<b>Transfers and subsidies to:</b>	<b>81 789</b>	<b>78 297</b>	<b>103 729</b>	<b>91 217</b>	<b>95 200</b>	<b>101 171</b>	<b>93 659</b>	<b>96 492</b>	<b>101 319</b>
Provinces and municipalities	1 099	1 074	750	200	1 130	1 131	664	700	735
Departmental agencies and accounts	43 004	42 025	48 220	44 287	49 868	53 098	45 796	48 274	50 689
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	37 686	35 008	54 703	46 730	44 195	46 758	47 199	47 518	49 894
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	190	56	—	7	184	—	—	—
<b>Payments for capital assets</b>	<b>3 044</b>	<b>3 039</b>	<b>3 214</b>	<b>1 399</b>	<b>2 456</b>	<b>2 742</b>	<b>4 611</b>	<b>5 125</b>	<b>5 381</b>
Buildings and other fixed structures	—	—	1 749	46	158	230	—	—	—
Machinery and equipment	3 025	1 007	1 458	1 353	2 250	2 464	4 611	5 125	5 381
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	19	2 032	7	—	48	48	—	—	—
<b>Payments for financial assets</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>206 956</b>	<b>223 288</b>	<b>266 380</b>	<b>235 601</b>	<b>273 328</b>	<b>279 778</b>	<b>266 436</b>	<b>279 702</b>	<b>293 687</b>

The fluctuating trend over the seven-year period can be ascribed to, once-off additional funding largely for increased transfers to public entities and goods and services.

The spending trend against compensation of employees shows an increase from 2011/12 to 2013/14. In 2014/15, the department budgeted to fill numerous vacant posts but, due to the difficulty in finding

suitable candidates, posts were not filled as planned, accounting for the reduction in the 2014/15 adjusted appropriation. The funds were moved to other categories to defray spending pressures.

The significant increase in 2015/16 relates to the planned filling of posts including the consumer protection function. The allocation over the two outer years of the 2015 MTEF grows at an inflationary rate. The spending against goods and services shows a minimal increase over the 2015 MTEF due to additional allocation for KDC event.

The spending against transfers and subsidies to: Departmental agencies and accounts relates to funding provided to NCEDA, NCTA, EGDF, Liquor Board and Gambling Board. The increase in 2013/14 is largely attributed to once-off allocations such as the rolling out of LPMs by the Gambling Board and an additional allocation received from SEDA for SMME support. The increase over the MTEF includes the carry through effects and some additional allocation towards the personnel related costs for Gambling Board. The allocation over the two outer years of the MTEF increases at a minimal rate.

## 7.5 Infrastructure payments

There are no infrastructure projects in this department.

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

There are no Public-Private Partnership (PPP) projects in this department.

## 7.7 Transfers

### 7.7.1 Transfers to public entities

Table 2.6 provides a summary of departmental transfers to the public entities.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Northern Cape Economic Development, Trade and Investment Promotion Agency	12 612	5 625	6 000	5 255	5 255	5 255	5 510	5 802	6 092
Northern Cape Gambling Board	5 727	8 268	7 580	9 060	9 060	9 060	9 188	9 677	10 163
Northern Cape Liquor Board	4 841	4 841	6 831	5 910	5 910	5 910	8 447	8 898	9 342
Northern Cape Tourism Authority	16 185	16 578	16 427	18 275	18 275	18 275	19 054	20 102	21 107
<b>Total departmental transfers</b>	<b>39 365</b>	<b>35 312</b>	<b>36 838</b>	<b>38 500</b>	<b>38 500</b>	<b>38 500</b>	<b>42 199</b>	<b>44 479</b>	<b>46 704</b>

### 7.7.2 Transfers to other entities

Table 2.7 provides summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Economic Growth & Development	31 000	37 550	36 000	35 000	35 000	35 000	36 000	37 908	39 803
<b>Total departmental transfers</b>	<b>31 000</b>	<b>37 550</b>	<b>36 000</b>	<b>35 000</b>	<b>35 000</b>	<b>35 000</b>	<b>36 000</b>	<b>37 908</b>	<b>39 803</b>

### 7.7.3 Transfers to local government

The department does not have transfers to local government

## 8. Receipts and retentions

The department does not retain revenue collected

## 9. Programme description

### Programme 1: Administration

#### 9.1 Description and objectives

The main purpose of programme 1 is to ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

#### Sub-programme objectives

##### Office of the MEC

Provide economic policy direction to the department.

##### Office of the HOD

Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.

##### Financial Management

Provide an efficient and economical financial management support service to the department.

##### Corporate Services

Provide sound corporate management.

Tables 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The MEC	1 891	1 587	1 580	926	1 711	1 711	995	1 053	1 106
2. Office Of The HOD	10 138	7 482	6 894	6 508	7 003	6 904	6 989	7 584	7 963
3. Corporate Services	6 374	7 538	15 772	18 120	17 320	16 873	21 104	22 530	23 657
4. Financial Management	17 339	18 937	20 712	22 150	21 670	21 058	24 456	26 237	27 549
<b>Total payments and estimates</b>	<b>35 742</b>	<b>35 544</b>	<b>44 958</b>	<b>47 704</b>	<b>47 704</b>	<b>46 546</b>	<b>53 544</b>	<b>57 404</b>	<b>60 274</b>

The spending reflects a minimal increase against the sub-programme: Corporate services from 2011/12 to 2013/14, followed by a significant increase over the MTEF mainly due to internal shifts within the department. This resulted in all units that are providing support function to the department to be shifted to corporate services. These units include registry services, security services, Information Technology from Economic planning programme hence the budget for corporate services is projected to increase over the MTEF.



Table 2.12.2 provides a summary of payments and estimates by economic classification.

**Table 2.12.1 : Summary of payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>33 816</b>	<b>35 003</b>	<b>44 058</b>	<b>47 144</b>	<b>46 363</b>	<b>45 234</b>	<b>52 846</b>	<b>56 418</b>	<b>59 239</b>
Compensation of employees	15 448	17 885	24 394	31 743	31 018	29 322	37 194	39 239	41 201
Goods and services	18 319	17 118	19 664	15 386	15 345	15 912	15 652	17 179	18 038
Interest and rent on land	49	–	–	15	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>196</b>	<b>421</b>	<b>260</b>	<b>513</b>	<b>450</b>	<b>434</b>	<b>457</b>	<b>480</b>
Provinces and municipalities	–	77	108	–	245	96	164	173	182
Departmental agencies and accounts	–	2	1	–	1	1	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	300	260	260	260	270	284	298
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	117	12	–	7	93	–	–	–
<b>Payments for capital assets</b>	<b>1 926</b>	<b>345</b>	<b>479</b>	<b>300</b>	<b>828</b>	<b>862</b>	<b>264</b>	<b>529</b>	<b>555</b>
Buildings and other fixed structures	–	–	–	–	5	3	–	–	–
Machinery and equipment	1 926	345	472	300	788	824	264	529	555
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	7	–	35	35	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>35 742</b>	<b>35 544</b>	<b>44 958</b>	<b>47 704</b>	<b>47 704</b>	<b>46 546</b>	<b>53 544</b>	<b>57 404</b>	<b>60 274</b>

Compensation of employees shows a fluctuating trend due to delays in filling posts. Over the MTEF the department conducted re-prioritization within its goods and services budget to provide additional funding towards the appointment of critical posts within the administration programme. The Economic cluster secretariat has been created under the sub programme: Office of the HOD. The two outer years of the MTEF shows a minimal increase.

## 9.2 Service delivery measures

### Programme 2: Integrated Economic Development Services

#### Description and objectives

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

#### Sub-programme strategic objectives

##### Enterprise Development

To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.

##### Regional and Local Economic Development

To provide strategic economic development support to 32 municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.

##### Economic Empowerment

To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Intergrated Economic Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Enterprise Development	10 298	4 957	18 970	12 370	12 672	11 801	34 422	35 754	37 541
2. Regional And Local Economic Development	5 653	5 702	6 203	10 793	9 644	9 445	8 748	7 199	7 559
3. Economic Empowerment	3 837	3 493	2 309	3 387	2 249	2 767	2 788	2 974	3 123
4. Economic Growth And Development Fund	31 000	37 550	36 000	35 000	35 000	35 000	36 000	37 908	39 803
5. Office Of The Chief Director	3 873	4 376	3 375	2 419	4 404	4 154	2 164	2 312	2 428
<b>Total payments and estimates</b>	<b>54 661</b>	<b>56 078</b>	<b>66 857</b>	<b>63 969</b>	<b>63 969</b>	<b>63 167</b>	<b>84 122</b>	<b>86 147</b>	<b>90 454</b>

The increase over the MTEF can be ascribed to additional allocation for KDC world skateboard championship event. Included in the 2015/16 budget for sub programme: Regional and Local Economic Development includes the EPWP Grant amount of R2 million of which no allocation has been made for the two outer years of the MTEF.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

**Table 2.12.2 : Summary of payments and estimates by economic classification: Intergrated Economic Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>17 358</b>	<b>16 817</b>	<b>15 931</b>	<b>17 777</b>	<b>17 542</b>	<b>16 740</b>	<b>41 997</b>	<b>43 855</b>	<b>46 047</b>
Compensation of employees	9 621	9 918	9 596	11 785	11 516	10 295	14 266	15 052	15 804
Goods and services	7 736	6 899	6 335	5 990	6 026	6 445	27 731	28 803	30 243
Interest and rent on land	1	-	-	2	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>37 197</b>	<b>39 154</b>	<b>50 871</b>	<b>45 932</b>	<b>46 082</b>	<b>46 082</b>	<b>41 897</b>	<b>42 019</b>	<b>44 120</b>
Provinces and municipalities	-	-	400	-	150	300	-	-	-
Departmental agencies and accounts	4 697	7 407	5 507	6 830	6 830	10 060	3 597	3 795	3 985
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 500	31 734	44 955	39 102	39 102	35 722	38 300	38 224	40 135
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	13	9	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>106</b>	<b>107</b>	<b>55</b>	<b>260</b>	<b>345</b>	<b>345</b>	<b>228</b>	<b>273</b>	<b>287</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	106	107	55	260	345	345	228	273	287
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54 661</b>	<b>56 078</b>	<b>66 857</b>	<b>63 969</b>	<b>63 969</b>	<b>63 167</b>	<b>84 122</b>	<b>86 147</b>	<b>90 454</b>

Compensation of employees shows an increasing trend from 2011/12 to 2014/15 due to salary related adjustments such as ICS. The decrease in the 2014/15 Adjusted Appropriation is related to savings identified, as a result of delays in filling posts of which the funds were shifted to goods and services to defray excess expenditure.

The inconsistencies in spending against goods and services from 2011/12 to 2013/14 relates to various projects, such as once-off allocations in respect of DBSA implementation plan for LED training of municipalities in 2011/12, funds were also shifted from other slow spending items during the 2011/12. The allocation include the ear marked funding for the KDC event over the MTEF.

The expenditure trends show that transfers to public corporations and private enterprises is the main contributor of the significant increase mentioned above. This increase represents transfers to the Co-operatives and SMMEs as indicated in the table for transfers to other entities. Transfers in this programme are linked to Economic Growth and Development Fund.

Payments to capital assets have maintained a minimal increase over the MTEF.

## Service delivery measures

### QUARTERLY PERFORMANCE REPORTS: 2015-16

#### Sector: Economic Development & Tourism

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Integrated Economic Development Services</b>			
<b>2.1 Enterprise Development</b>			
Number of existing SMME's supported	20	20	20
Number of new SMME's developed.	20	20	20
Number of existing Cooperatives supported	10	10	10
Number of new Cooperatives developed	5	5	5
<b>2.2 Regional and local Economic Development</b>			
Number of economic development projects assisted at local and regional levels.	5	5	5
Number of LED capacity building interventions for Municipalities:- LED strategy development and implementation, analysis, -business plans, - sector specific issues, - IDP/LED development.	5	5	5
<b>2.3 Economic Empowerment</b>			
Number of target group specific opportunities identified.	4	4	4
Number of target group specific interventions	6	6	6

## Programme 3: Trade and Sector Development

### Description and objectives

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

### Sub-programme strategic objectives

#### Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

#### Sector Development

Strategically position prioritised sectors as key contributors to economic growth and development.

### Strategic Initiatives

Strategically position industries in support of economic growth and development.

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Trade And Investment Promotion	17 320	9 398	14 769	10 000	13 250	20 240	10 031	10 620	11 151
2. Sector Development	6 098	4 658	4 934	7 787	6 578	6 547	10 347	10 782	11 321
3. Strategic Initiatives	8 203	6 523	7 782	12 722	14 187	14 262	10 672	11 296	11 861
4. Office Of The Chief Director	3 474	2 120	2 301	624	767	923	274	290	305
<b>Total payments and estimates</b>	<b>35 095</b>	<b>22 699</b>	<b>29 786</b>	<b>31 133</b>	<b>34 782</b>	<b>41 972</b>	<b>31 324</b>	<b>32 989</b>	<b>34 639</b>

Table 2.12.3 provides a summary of payments and estimates by economic classification.

**Table 2.12.3 : Summary of payments and estimates by economic classification: Trade And Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>22 411</b>	<b>17 392</b>	<b>20 753</b>	<b>25 765</b>	<b>29 414</b>	<b>30 714</b>	<b>23 215</b>	<b>24 563</b>	<b>25 791</b>
Compensation of employees	6 767	7 978	7 956	10 033	10 782	10 682	8 082	8 528	8 955
Goods and services	15 642	9 414	12 797	15 727	18 632	20 032	15 133	16 034	16 836
Interest and rent on land	2	–	–	5	–	–	–	0	0
<b>Transfers and subsidies to:</b>	<b>12 612</b>	<b>5 265</b>	<b>9 004</b>	<b>5 255</b>	<b>5 255</b>	<b>11 018</b>	<b>7 210</b>	<b>7 502</b>	<b>7 877</b>
Provinces and municipalities	–	847	–	–	–	–	–	–	–
Departmental agencies and accounts	12 612	4 403	9 000	5 255	5 255	5 255	5 510	5 802	6 092
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	5 729	1 700	1 700	1 785
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	15	4	–	–	34	–	–	–
<b>Payments for capital assets</b>	<b>68</b>	<b>42</b>	<b>29</b>	<b>113</b>	<b>113</b>	<b>240</b>	<b>899</b>	<b>924</b>	<b>970</b>
Buildings and other fixed structures	–	–	–	46	53	128	–	–	–
Machinery and equipment	68	37	29	67	60	112	899	924	970
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>35 095</b>	<b>22 699</b>	<b>29 786</b>	<b>31 133</b>	<b>34 782</b>	<b>41 972</b>	<b>31 324</b>	<b>32 989</b>	<b>34 639</b>

The programme shows an inconsistent trend over the entire period. The decrease in 2015/16 is due to once off allocation against the sub-programme: Trade and investment promotion during the 2014/15 adjustment.

As a result of reprioritisation within this programme, sub programme: Sector development shows an increase over the MTEF while sub programme: Strategic initiatives shows a decrease during the same period in order to support the development and the establishment of mining desk.

Compensation of employees shows a fluctuating trend. The fluctuations are attributed to the fact that posts were not filled as planned. The funds were moved to other categories to defray spending pressures mainly under goods and services and capital assets. Funds have been re-prioritised over the MTEF to transfers and subsidies under the line item of public corporations and private enterprises towards the development of mining desk.

The inconsistencies in spending against goods and services from 2011/12 to 2013/14 relates to funds that were shifted from other slow spending items such as the 2013/14 adjusted appropriation where funds were shifted to transfers and subsidies under the line item of departmental agencies and accounts to support NCEDA. Included in the 2014/15 adjusted appropriation is a rollover related to the hosting of the BRICS Expo and international investors conference. Hence the decrease over the 2015 MTEF.

The inconsistencies in spending against transfers and subsidies from 2011/12 to 2013/14 relates to various projects, such as once-off allocations against transfers and subsidies under the line item of departmental agencies and accounts in respect of NCEDA. The revised estimate of 2014/15 shows an increase due to the once off allocation received from Department of Trade and Industry to support the province on SEZ establishment. The allocation increases over the 2015 MTEF due to the reprioritisation mentioned above.

## Service delivery measures

### QUARTERLY PERFORMANCE REPORTS: 2015-16

#### Sector: Economic Development & Tourism

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 3: Trade and Sector Development</b>			
<b>3.1 Trade and Investment Promotion</b>			
Number of investment projects realised	4	4	4
Number of businesses assisted with export	20	25	30
<b>3.2 Sector Development</b>			
Number of people trained	10	10	10
Number of business assisted with proactive interventions	4	4	4
<b>3.3 Strategic Initiatives</b>			
Number of people trained	15	15	15
Number of infrastructure projects supported.	1	1	1

### Programme 4: Business Regulation and Governance

#### Description and objectives

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

#### Sub-programme strategic objectives:

##### Corporate Governance

Promote good governance of public entities and agencies and remove barriers in the broader business environment which inhibit business development.

##### Consumer Protection

Inform, educates and protect the rights and interests of all consumers in the province.

##### Liquor Regulation

Promote and maintain an effective and efficient regulatory system for the Liquor industry.

##### Gambling Regulation

Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Corporate Governance	2 224	2 189	1 472	2 777	2 377	2 293	3 556	3 739	3 926
2. Consumer Protection	4 132	4 928	8 419	7 839	7 839	7 843	8 209	8 688	9 122
3. Liquor Regulation	6 563	7 622	7 698	7 842	9 770	9 773	8 447	8 898	9 342
4. Gambling And Betting	9 231	10 191	10 034	9 155	9 271	9 199	9 188	9 678	10 163
<b>Total payments and estimates</b>	<b>22 150</b>	<b>24 930</b>	<b>27 623</b>	<b>27 613</b>	<b>29 257</b>	<b>29 108</b>	<b>29 400</b>	<b>31 003</b>	<b>32 554</b>

The programme shows an increasing trend over the seven years, with a significant increase from 2013/14 onward due to the establishment of the office of the consumer protector and sustained at this high level in 2014/15 and over the MTEF. The increase in the 2014/15 adjusted appropriation is largely due to allocations to cover ICS shortfall in Liquor Board and Gambling Board, staffing costs

in the office of the Chief Financial Officer for the Liquor Board including operating costs. The programme shows a minimal increase over the MTEF due to carry through costs.

The sub programme shows an increase over the MTEF due to reprioritisation of funds from sub programme: Liquor Regulation and sub programme Gambling and Betting in order to make provision for the general manager position in order to strengthen good governance of public entities.

The slight increase against Consumer Protection in 2013/14 and over the MTEF relates to additional allocations towards the establishment of the office of the consumer protector in line with the Northern Cape Consumer Protection Act.

Sub programme: Liquor Regulation and sub programme Gambling and Betting show an increase over the MTEF relates to additional allocation for office accommodation for Gambling Board.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

**Table 2.12.4 : Summary of payments and estimates by economic classification: Business Regulation And Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>12 622</b>	<b>9 910</b>	<b>10 276</b>	<b>12 643</b>	<b>10 951</b>	<b>10 746</b>	<b>11 655</b>	<b>12 311</b>	<b>12 926</b>
Compensation of employees	8 306	5 189	7 114	9 526	8 208	8 002	8 640	9 115	9 570
Goods and services	4 316	4 721	3 162	3 115	2 743	2 744	3 015	3 196	3 355
Interest and rent on land	-	-	-	2	-	-	-	0	0
<b>Transfers and subsidies to:</b>	<b>9 510</b>	<b>14 788</b>	<b>16 610</b>	<b>14 970</b>	<b>18 050</b>	<b>18 050</b>	<b>17 635</b>	<b>18 575</b>	<b>19 505</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 510	14 766	16 585	14 970	18 050	18 050	17 635	18 575	19 505
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	22	25	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18</b>	<b>232</b>	<b>737</b>	<b>-</b>	<b>256</b>	<b>312</b>	<b>110</b>	<b>117</b>	<b>123</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18	232	737	-	256	312	110	117	123
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22 150</b>	<b>24 930</b>	<b>27 623</b>	<b>27 613</b>	<b>29 257</b>	<b>29 108</b>	<b>29 400</b>	<b>31 003</b>	<b>32 554</b>

The increase in 2013/14 against compensation of employees included staffing costs for the new office of the consumer protector. The decrease in the 2014/15 adjusted appropriation is largely due to reprioritisation of projects where funds were moved to offset spending pressures in other categories and programmes.

Transfers and subsidies comprises transfers to Liquor Board and Gambling and Betting Board. The increase in 2013/14 relates to the consumer protector's set-up costs while the increase in 2014/15 adjusted appropriation is due to additional allocations to the public entities as mentioned above. The allocation shows an increase over the MTEF due to carry-through funding.

## Service delivery measures

### QUARTERLY PERFORMANCE REPORTS: 2015-16

#### Sector: Economic Development & Tourism

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 4: Business Regulation and Governance</b>			
<b>4.1 Corporate Governance</b>			
Number of public entities Strategic Plans, Annual and Quarterly Performance Plans received and analysed.	8	8	8
Number of Entity compliance reports compiled by the Department.	4	4	4
<b>4.2 Consumer Protection</b>			
Number of consumer education and awareness programmes conducted.	20	20	20
Percentage of complaints investigated and resolved	100%	100%	100%
<b>4.3 Liquor Regulation</b>			
Percentage of liquor license applications adjudicated	100%	100%	100%
Number of awareness programmes conducted	25	30	35
Number of inspections conducted	1650	1800	1950
<b>4.4 Gambling Regulation</b>			
Percentage of Gambling license applications adjudicated	100%	100%	100%
Number of inspections conducted.	16	16	16
Number of social responsibility programmes conducted	1	1	1
Number of compliance audits conducted	4	4	4

## Programme 5: Economic Planning

### Description and objectives

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

### Sub-programmes objectives:

#### Policy and Planning

Promote effective and integrated economic planning and policies for economic growth.

#### Research and Development

Conduct and coordinate research.

#### Knowledge Management

Develop a knowledge society to promote economic development.

#### Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

**Table 2.10.5 : Summary of payments and estimates by sub-programme: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Policy And Planning	1 192	1 519	2 474	2 999	2 172	2 329	3 058	3 237	3 399
2. Research And Development	2 660	2 415	2 342	3 406	3 999	3 991	3 420	3 680	3 864
3. Knowledge Management	10 472	6 096	5 624	6 609	4 922	4 836	6 573	6 961	7 309
4. Monitoring And Evaluation	1 465	1 919	1 797	1 997	2 062	2 064	2 015	2 193	2 303
5. Office Of The Chief Director	2 221	3 081	2 068	2 010	2 673	2 287	2 087	2 209	2 320
<b>Total payments and estimates</b>	<b>18 010</b>	<b>15 030</b>	<b>14 305</b>	<b>17 021</b>	<b>15 828</b>	<b>15 507</b>	<b>17 153</b>	<b>18 281</b>	<b>19 195</b>

The programme shows inconsistencies with respect to spending from 2011/12 to 2013/14. This is due to once off allocations over the period.

The spending against the Knowledge Management sub-programme relates to the roll over for job summit and INSPIRE related projects, reprioritisation resulting in shifting of funds to defray excess expenditure in other programmes hence the increase in 2014/15.

The programme previously housed the information technology which has since been moved to administration programme.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

**Table 2.12.5 : Summary of payments and estimates by economic classification: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>17 237</b>	<b>14 882</b>	<b>14 190</b>	<b>16 507</b>	<b>15 281</b>	<b>14 936</b>	<b>16 318</b>	<b>17 401</b>	<b>18 271</b>
Compensation of employees	8 435	10 007	8 992	10 856	11 023	10 678	11 590	12 227	12 838
Goods and services	8 800	4 875	5 198	5 648	4 258	4 258	4 728	5 174	5 433
Interest and rent on land	2	—	—	3	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>24</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	24	—	—	—
<b>Payments for capital assets</b>	<b>773</b>	<b>148</b>	<b>115</b>	<b>514</b>	<b>547</b>	<b>547</b>	<b>835</b>	<b>880</b>	<b>924</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	754	148	115	514	534	534	835	880	924
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	19	—	—	—	13	13	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>18 010</b>	<b>15 030</b>	<b>14 305</b>	<b>17 021</b>	<b>15 828</b>	<b>15 507</b>	<b>17 153</b>	<b>18 281</b>	<b>19 195</b>

The low spending in 2011/12 and 2013/14 against compensation of employees and goods and services is due to delays in filling posts, and savings were reprioritized to offset pressures under goods and services in other programmes.

Information Technology sub-directorate has been shifted from Knowledge Management sub-programme to Corporate Services sub-programme within Programme 1. This explains the decrease on compensation of employees and goods and services baselines.



## Service delivery measures

### QUARTERLY PERFORMANCE REPORTS: 2015-16

#### Sector: Economic Development & Tourism

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 5: Economic Planning</b>			
<b>5.1 Policy and Planning</b>			
Number of economic strategies developed.	1	1	1
Number of economic strategies developed.	3	3	3
<b>5.2 Research and Development</b>			
Number of research reports compiled	2	2	2
Number of research and development initiatives supported	2	2	2
<b>5.3 Knowledge Management</b>			
Number of Knowledge Management systems developed and maintained	4	4	4
Number of district municipalities with access to broadband connectivity aligned to SIP 15	1	1	1
Number of skills development initiatives in support a knowledge economy	4	4	4
Number of Digital Infrastructure initiatives supported	2	2	2
<b>5.4 Monitoring and Evaluation</b>			
Number of monitoring reports.	4	4	4
Number of evaluation reports.	2	2	2

## Programme 6: Tourism Development and Promotion

### Description and objectives

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

### Sub-programmes objectives:

#### Tourism Planning

Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.

#### Tourism Growth and Development

Facilitate and manage projects for tourism Business development and support.

#### Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion.

Table 2.10.6 provides a summary of payments and estimates by economic classification.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Tourism Planning	4 607	4 245	4 158	4 981	5 239	5 483	5 074	5 372	5 641
2. Tourism Growth And Development	32 855	61 658	71 057	39 438	70 155	72 070	42 018	44 479	46 703
3. Tourism Sector Transformation	1 948	1 304	923	1 654	1 210	1 137	1 697	1 797	1 887
4. Office Of The Chief Director	1 888	1 800	6 713	2 088	5 184	4 788	2 105	2 229	2 340
<b>Total payments and estimates</b>	<b>41 298</b>	<b>69 007</b>	<b>82 851</b>	<b>48 161</b>	<b>81 788</b>	<b>83 478</b>	<b>50 894</b>	<b>53 877</b>	<b>56 571</b>

The erratic expenditure trends of the programme from 2011/12 to 2014/15 relates to once-off additional funding in respect of various projects such as Witsand nature reserve, Northern Cape

marketing strategy, KDC sport event, donations from Kumba Iron Ore towards the hosting of KDC event, Bloodhound Supper Sonic Car land speed record attempt.

The sub-programme: Tourism Growth and Development includes transfers to NCTA. The sharp increase in the 2013/14 was due to once-off additional funding for events mentioned above.

Over the MTEF the budget of the programme indicates a sharp decrease due to the fact some events are no longer budgeted under this programme such as KDC hence integrated economic development programme shows a sharp increase over the MTEF. During 2015/16 the department will continue to provide financial support to major events and projects such as Green Kalahari canoe marathon, Bloodhound SSC, Gariep Arts Festival while five tourist routes will be supported with market access. The department will also host a tourism conference with the intention of introducing the Reviewed Provincial Tourism Master Plan.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

**Table 2.12.6 : Summary of payments and estimates by economic classification: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>18 675</b>	<b>47 948</b>	<b>54 229</b>	<b>23 149</b>	<b>56 121</b>	<b>57 495</b>	<b>22 136</b>	<b>23 537</b>	<b>24 713</b>
Compensation of employees	6 103	6 725	7 108	9 865	9 328	7 968	11 226	11 844	12 436
Goods and services	12 572	41 223	47 121	13 282	46 793	49 527	10 910	11 693	12 277
Interest and rent on land	-	-	-	2	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22 470</b>	<b>18 894</b>	<b>26 823</b>	<b>24 800</b>	<b>25 300</b>	<b>25 547</b>	<b>26 483</b>	<b>27 940</b>	<b>29 337</b>
Provinces and municipalities	1 099	150	242	200	735	735	500	527	553
Departmental agencies and accounts	16 185	15 447	17 127	17 232	19 732	19 732	19 054	20 102	21 107
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 186	3 274	9 448	7 368	4 833	5 047	6 929	7 310	7 676
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	23	6	-	-	33	-	-	-
<b>Payments for capital assets</b>	<b>153</b>	<b>2 165</b>	<b>1 799</b>	<b>212</b>	<b>367</b>	<b>436</b>	<b>2 275</b>	<b>2 401</b>	<b>2 521</b>
Buildings and other fixed structures	-	-	1 749	-	100	99	-	-	-
Machinery and equipment	153	138	50	212	267	337	2 275	2 401	2 521
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 027	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>41 298</b>	<b>69 007</b>	<b>82 851</b>	<b>48 161</b>	<b>81 788</b>	<b>83 478</b>	<b>50 894</b>	<b>53 877</b>	<b>56 571</b>

The steady increase on expenditure from 2011/12 to 2013/14 against compensation of employees relates to salary related adjustments. In the 2014/15 adjusted appropriation, there was a slight decline due to vacant funded posts that were not filled and these savings were moved within this programme to other categories, hence the sharp growth in 2015/16. The allocation over the MTEF includes reprioritisation of funds from goods and services and inflationary related growth rate.

The increase in expenditure of goods and services relates to the additional funding mentioned above while the 2014/15 increase during the adjustment relates to the once off allocation for the KDC world skateboarding championship and the reprioritisation hence the decrease over the MTEF.

Transfers and subsidies consist of transfers to NCTA under the Tourism Growth and Development sub-programme. The significant increase in 2014/15 adjusted appropriation is due to additional funding to cover the shortfall on ICS, this allocation has carry-through effect hence the increase over the MTEF.

## Service delivery measures

### QUARTERLY PERFORMANCE REPORTS: 2015-16

#### Sector: Economic Development & Tourism

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 6: Tourism</b>			
<b>6.1 Tourism Research and Development</b>			
Number of tourism industry performance reports produced.	1	1	1
Number of Socio Economic Impact Studies conducted	2	3	2
<b>6.2 Tourism Growth and Development</b>			
Number of tourism enterprises supported and developed financially and non-financially.	40	40	40
Number of tourism infrastructure projects facilitated.	6	6	6
Number of Tourism Infrastructure sites maintained.	3	3	3
Number of tourism experiences supported financially and non-financially.	5	5	5
<b>6.3 Tourism Sector Transformation</b>			
Number of campaigns to create awareness of tourism policies and strategies	2	2	2

## 9.3 Other Programme Information

### 9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2016	31 March 2016
1. Administration	49	51	63	70	75	75	75
2. Integrated Economic Development Services	26	33	26	23	31	31	31
3. Trade And Sector Development	14	18	18	14	20	20	20
4. Business Regulation And Governance	31	13	13	10	12	12	12
5. Economic Planning	19	23	18	18	24	24	24
6. Tourism	18	19	16	18	26	26	26
<b>Total provincial personnel numbers</b>	<b>157</b>	<b>157</b>	<b>154</b>	<b>153</b>	<b>188</b>	<b>188</b>	<b>188</b>
Total provincial personnel cost (R thousand)	54 680	57 702	65 160	76 947	90 998	96 004	100 804
Unit cost (R thousand)	348	368	423	503	484	511	536

1. Full-time equivalent

Table 2.14 provides a summary of departmental personnel numbers and costs by component.

**Table 2.14 : Summary of departmental personnel numbers and costs by component**

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	157	157	154	153	153	153	188	188	188
Personnel cost (R thousands)	54 680	57 702	65 160	83 808	81 875	76 947	90 998	96 004	100 804
<b>Human resources component</b>									
Personnel numbers (head count)	4	9	9	9	9	9	9	9	9
Personnel cost (R thousands)	1 303	1 303	1 303	1 373	1 373	1 373	1 449	1 529	–
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	21	39	39	39	39	39	39	39	39
Personnel cost (R thousands)	8 288	8 782	8 782	9 221	9 221	9 221	9 728	10 263	–
Head count as % of total for department	13.4%	24.8%	25.3%	25.5%	25.5%	25.5%	20.7%	20.7%	20.7%
Personnel cost as % of total for department	15.2%	15.2%	13.5%	11.0%	11.3%	12.0%	10.7%	10.7%	0.0%
<b>Full time workers</b>									
Personnel numbers (head count)	134	149	146	170	170	170	172	170	170
Personnel cost (R thousands)	52 315	56 995	62 503	66 173	66 173	66 173	68 733	72 513	–
Head count as % of total for department	85.4%	94.9%	94.8%	111.1%	111.1%	111.1%	91.5%	90.4%	90.4%
Personnel cost as % of total for department	95.7%	98.8%	95.9%	79.0%	80.8%	86.0%	75.5%	75.5%	0.0%
<b>Part-time workers</b>									
Personnel numbers (head count)	2	3	3	4	4	4	4	4	4
Personnel cost (R thousands)	1 466	1 466	1 466	1 545	1 545	1 545	1 630	1 720	–
Head count as % of total for department	1.3%	1.9%	1.9%	2.6%	2.6%	2.6%	2.1%	2.1%	2.1%
Personnel cost as % of total for department	2.7%	2.5%	2.2%	1.8%	1.9%	2.0%	1.8%	1.8%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	21	5	5	5	5	5	5	5	5
Personnel cost (R thousands)	1 769	1 604	1 604	1 691	1 691	1 691	1 784	1 882	–
Head count as % of total for department	13.4%	3.2%	3.2%	3.3%	3.3%	3.3%	2.7%	2.7%	2.7%
Personnel cost as % of total for department	3.2%	2.8%	2.5%	2.0%	2.1%	2.2%	2.0%	2.0%	0.0%

### 9.3.2 Training

Table 2.15 (a) provides payments on training by programme

**Table 2.15(a) : Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	667	191	346	305	305	139	368	388	407
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	667	191	346	305	305	139	368	388	407
Other	–	–	–	–	–	–	–	–	–
2. Integrated Economic Development Services	539	497	21	252	312	109	239	252	265
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	539	497	21	252	312	109	239	252	265
Other	–	–	–	–	–	–	–	–	–
3. Trade And Sector Development	421	331	77	241	241	324	621	656	689
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	421	331	77	241	241	324	621	656	689
Other	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governance	–	–	–	112	112	90	87	92	97
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	112	112	90	87	92	97
Other	–	–	–	–	–	–	–	–	–
5. Economic Planning	148	418	256	960	900	588	1 260	1 331	1 397
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	148	418	256	960	900	588	1 260	1 331	1 397
Other	–	–	–	–	–	–	–	–	–
6. Tourism	513	271	111	463	498	176	924	965	1 013
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	513	271	111	463	498	176	924	965	1 013
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>2 288</b>	<b>1 708</b>	<b>811</b>	<b>2 333</b>	<b>2 368</b>	<b>1 426</b>	<b>3 499</b>	<b>3 684</b>	<b>3 868</b>

Table 2.15 (b) provides information on training.

Table 2.15 (b) : Information on training: Economic Development

[illegible]

**Annexure**  
**to the Estimate of Provincial**  
**Revenue and Expenditure**  
**Vote 6**

Table B.1: Specification of receipts: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>	<b>19 489</b>	<b>20 031</b>	<b>21 210</b>	<b>25 236</b>	<b>25 344</b>	<b>22 722</b>	<b>26 732</b>	<b>28 181</b>	<b>29 607</b>
Casino taxes	15 154	15 309	16 158	20 275	20 275	17 597	21 370	22 524	23 650
Horse racing taxes	723	1 008	1 330	1 307	1 415	1 471	1 497	1 579	1 663
Liquor licences	3 612	3 714	3 722	3 654	3 654	3 654	3 865	4 078	4 294
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>74</b>	<b>20</b>	<b>26</b>	<b>65</b>	<b>68</b>	<b>69</b>	<b>72</b>	<b>76</b>	<b>80</b>
Sale of goods and services produced by department (excluding capital assets)	74	20	26	65	68	69	72	76	80
Sales by market establishments	43	20	26	27	28	27	30	31	33
Administrative fees	–	–	–	–	–	4	–	–	–
Other sales	31	–	–	38	40	38	42	45	47
Of which									
Health patient fees	31	–	–	38	40	40	42	45	47
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>192</b>	<b>225</b>	<b>179</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>
<b>Interest, dividends and rent on land</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>53</b>	<b>53</b>	<b>25</b>	<b>26</b>	<b>27</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	53	53	25	26	27
<b>Transactions in financial assets and liabilities</b>	<b>31</b>	<b>33</b>	<b>48</b>	<b>–</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Total departmental receipts</b>	<b>19 786</b>	<b>20 309</b>	<b>21 463</b>	<b>25 429</b>	<b>25 628</b>	<b>23 007</b>	<b>26 992</b>	<b>28 446</b>	<b>29 877</b>

Table B.3: Payments and estimates by economic classification: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>122 119</b>	<b>141 952</b>	<b>159 437</b>	<b>142 985</b>	<b>175 672</b>	<b>175 865</b>	<b>168 166</b>	<b>178 084</b>	<b>186 987</b>
Compensation of employees	54 680	57 702	65 160	83 808	81 875	76 947	90 998	96 004	100 804
Salaries and wages	48 385	50 818	57 842	69 683	67 785	63 141	75 472	78 757	82 695
Social contributions	6 295	6 884	7 318	14 125	14 090	13 806	15 526	17 247	18 110
Goods and services	67 385	84 250	94 277	59 148	93 797	98 918	77 168	82 080	86 183
Administrative fees	1 514	1 176	2 577	949	1 674	3 142	1 207	1 263	1 327
Advertising	7 333	4 184	4 172	1 602	1 621	2 991	3 228	3 393	3 563
Assets less than the capitalisation threshold	361	658	281	143	153	607	558	583	612
Audit cost: External	1 708	3 326	1 901	1 084	1 157	2 058	2 807	3 004	3 154
Bursaries: Employees	57	55	213	432	432	323	57	48	51
Catering: Departmental activities	1 627	1 385	1 378	1 553	1 307	2 244	1 280	1 285	1 349
Communication (G&S)	1 561	1 782	1 685	1 453	1 557	2 076	1 810	1 885	1 979
Computer services	2 133	1 854	1 425	528	-342	1 055	1 683	1 745	1 832
Consultants and professional services: Business and advisory services	14 047	37 497	40 418	11 265	44 742	38 426	30 820	32 059	33 662
Consultants and professional services: Infrastructure and planning	334	284	19	-	-	-	92	97	101
Consultants and professional services: Laboratory services	68	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	74	76	292	278	53	168	408	431	453
Contractors	4 075	7 118	3 357	2 271	2 601	1 795	2 063	2 431	2 552
Agency and support / outsourced services	387	129	1 030	2 230	2 400	993	1 301	1 369	1 438
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	17	-	-	50	3	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	96	43	3	139	146	122	49	46	48
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	22	5	348	348	135	8	8	8
Inventory: Medical supplies	-	-	-	-	-	4	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5	-	-	-	-	12	13	14
Consumable supplies	55	-	985	142	142	652	55	58	61
Consumable: Stationery, printing and office supplies	1 659	1 121	811	2 276	2 111	1 641	1 712	1 731	1 817
Operating leases	4 325	3 838	4 759	5 808	5 709	6 263	4 610	5 088	5 343
Property payments	3 540	3 346	5 016	6 768	6 313	4 512	2 503	2 643	2 775
Transport provided: Departmental activity	31	-	-	1 626	1 409	-	92	97	101
Travel and subsistence	16 796	11 984	20 039	13 987	15 913	22 125	14 701	16 454	17 278
Training and development	2 288	1 708	811	2 333	2 368	1 426	3 516	3 684	3 868
Operating payments	759	658	1 682	316	288	951	844	890	934
Venues and facilities	1 369	1 759	1 270	1 579	1 637	5 125	1 687	1 774	1 863
Rental and hiring	1 185	242	131	38	58	34	63	-	-
Interest and rent on land	54	-	-	29	-	-	-	0	0
Interest	54	-	-	29	-	-	-	0	0
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>81 789</b>	<b>78 297</b>	<b>103 729</b>	<b>91 217</b>	<b>95 200</b>	<b>101 171</b>	<b>93 659</b>	<b>96 492</b>	<b>101 319</b>
Provinces and municipalities	1 099	1 074	750	200	1 130	1 131	664	700	735
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 099	1 074	750	200	1 130	1 131	664	700	735
Municipalities	1 099	150	642	200	885	1 035	500	527	553
Municipal agencies and funds	-	924	108	-	245	96	164	173	182
Departmental agencies and accounts	43 004	42 025	48 220	44 287	49 868	53 098	45 796	48 274	50 689
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	43 004	42 025	48 220	44 287	49 868	53 098	45 796	48 274	50 689
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	37 686	35 008	54 703	46 730	44 195	46 758	47 199	47 518	49 894
Public corporations	-	-	-	-	-	-	1 700	1 700	1 785
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	1 700	1 700	1 785
Private enterprises	37 686	35 008	54 703	46 730	44 195	46 758	45 499	45 818	48 109
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	37 686	35 008	54 703	46 730	44 195	46 758	45 499	45 818	48 109
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	190	56	-	7	184	-	-	-
Social benefits	-	185	56	-	-	184	-	-	-
Other transfers to households	-	5	-	-	7	-	-	-	-
<b>Payments for capital assets</b>	<b>3 044</b>	<b>3 039</b>	<b>3 214</b>	<b>1 399</b>	<b>2 456</b>	<b>2 742</b>	<b>4 611</b>	<b>5 125</b>	<b>5 381</b>
Buildings and other fixed structures	-	-	1 749	46	158	230	-	-	-
Buildings	-	-	1 749	46	158	230	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 025	1 007	1 458	1 353	2 250	2 464	4 611	5 125	5 381
Transport equipment	-	-	690	-	-	-	-	-	-
Other machinery and equipment	3 025	1 007	768	1 353	2 250	2 464	4 611	5 125	5 381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19	2 032	7	-	48	48	-	-	-
<b>Payments for financial assets</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>206 956</b>	<b>223 288</b>	<b>266 380</b>	<b>235 601</b>	<b>273 328</b>	<b>279 778</b>	<b>266 436</b>	<b>279 702</b>	<b>293 687</b>



Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>33 816</b>	<b>35 003</b>	<b>44 058</b>	<b>47 144</b>	<b>46 363</b>	<b>45 234</b>	<b>52 846</b>	<b>56 418</b>	<b>59 239</b>
Compensation of employees	15 448	17 885	24 394	31 743	31 018	29 322	37 194	39 239	41 201
Salaries and wages	13 485	15 708	21 423	25 877	25 187	23 735	30 679	31 964	33 562
Social contributions	1 963	2 177	2 971	5 866	5 831	5 587	6 515	7 275	7 639
Goods and services	18 319	17 118	19 664	15 386	15 345	15 912	15 652	17 179	18 038
Administrative fees	449	378	688	417	557	411	321	323	339
Advertising	697	565	1 475	675	645	274	770	801	841
Assets less than the capitalisation threshold	107	48	117	70	70	283	291	299	314
Audit cost: External	1 708	3 326	1 901	840	840	1 895	2 322	2 487	2 611
Bursaries: Employees	24	19	99	11	11	82	22	11	12
Catering: Departmental activities	276	232	342	474	504	253	173	182	191
Communication (G&S)	402	710	384	495	535	839	954	982	1 031
Computer services	48	204	60	192	192	294	1 483	1 665	1 748
Consultants and professional services: Business and advisory services	126	297	1 371	1 129	1 042	543	721	726	762
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	76	174	200	-	144	300	317	333
Contractors	168	142	92	73	133	401	124	131	138
Agency and support / outsourced services	21	18	8	-	-	117	2	2	2
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2	-	-	12	3	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	88	16	-	46	46	19	19	12	13
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	1	2	1	1	17	-	-	-
Inventory: Medical supplies	-	-	-	-	-	4	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1	-	-	-	-	-	-	-
Consumable supplies	3	-	391	86	86	245	5	5	5
Consumable: Stationery, printing and office supplies	1 110	542	371	854	903	727	614	601	631
Operating leases	4 262	3 838	4 142	3 333	3 353	3 518	1 991	2 355	2 473
Property payments	2 270	1 763	1 281	2 828	2 368	935	677	714	750
Transport provided: Departmental activity	-	-	-	12	12	-	12	13	13
Travel and subsistence	5 322	4 171	5 230	3 056	3 431	3 654	3 387	4 104	4 309
Training and development	667	191	346	305	305	139	395	388	407
Operating payments	417	307	686	116	138	785	673	710	746
Venues and facilities	121	273	488	165	165	321	330	348	366
Rental and hiring	32	-	14	8	8	-	63	-	-
Interest and rent on land	49	-	-	15	-	-	-	-	-
Interest	49	-	-	15	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>196</b>	<b>421</b>	<b>260</b>	<b>513</b>	<b>450</b>	<b>434</b>	<b>457</b>	<b>480</b>
Provinces and municipalities	-	77	108	-	245	96	164	173	182
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	77	108	-	245	96	164	173	182
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	77	108	-	245	96	164	173	182
Departmental agencies and accounts	-	2	1	-	1	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	2	1	-	1	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	300	260	260	260	270	284	298
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	300	260	260	260	270	284	298
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	300	260	260	260	270	284	298
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	117	12	-	7	93	-	-	-
Social benefits	-	112	12	-	-	93	-	-	-
Other transfers to households	-	5	-	-	7	-	-	-	-
<b>Payments for capital assets</b>	<b>1 926</b>	<b>345</b>	<b>479</b>	<b>300</b>	<b>828</b>	<b>862</b>	<b>264</b>	<b>529</b>	<b>555</b>
Buildings and other fixed structures	-	-	-	-	5	3	-	-	-
Buildings	-	-	-	-	5	3	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 926	345	472	300	788	824	264	529	555
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 926	345	472	300	788	824	264	529	555
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7	-	35	35	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>35 742</b>	<b>35 544</b>	<b>44 958</b>	<b>47 704</b>	<b>47 704</b>	<b>46 546</b>	<b>53 544</b>	<b>57 404</b>	<b>60 274</b>

Table B.3.2: Payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>17 358</b>	<b>16 817</b>	<b>15 931</b>	<b>17 777</b>	<b>17 542</b>	<b>16 740</b>	<b>41 997</b>	<b>43 855</b>	<b>46 047</b>
Compensation of employees	9 621	9 918	9 596	11 785	11 516	10 295	14 266	15 052	15 804
Salaries and wages	8 413	8 624	8 408	10 016	9 747	8 526	11 480	12 007	12 607
Social contributions	1 208	1 294	1 188	1 769	1 769	1 769	2 786	3 045	3 197
Goods and services	7 736	6 899	6 335	5 990	6 026	6 445	27 731	28 803	30 243
Administrative fees	189	152	194	10	226	408	16	17	18
Advertising	1 508	1 054	854	254	243	770	149	157	164
Assets less than the capitalisation threshold	75	31	19	20	35	63	65	69	73
Audit cost: External	—	—	—	100	140	71	176	185	194
Bursaries: Employees	—	—	50	—	—	—	—	0	0
Catering: Departmental activities	227	636	325	492	234	197	189	134	141
Communication (G&S)	198	208	171	138	168	221	177	186	195
Computer services	439	—	—	5	5	—	—	—	—
Consultants and professional services: Business and advisory services	1 474	1 940	1 412	70	50	250	22 931	23 647	24 829
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	13	14	15
Contractors	472	614	654	150	110	427	638	739	776
Agency and support / outsourced services	19	23	2	—	—	168	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	7	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	4	-2	19	19	23	14	16	17
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	1	—	—	2	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	2	—	—	—	—	—	—	—
Consumable supplies	—	—	175	7	7	73	9	10	10
Consumable: Stationery, printing and office supplies	64	117	108	462	262	259	527	528	554
Operating leases	18	—	—	641	591	105	534	525	552
Property payments	—	—	—	189	189	54	251	265	278
Transport provided: Departmental activity	—	—	—	976	776	—	—	—	—
Travel and subsistence	2 074	1 196	2 333	2 103	2 517	2 854	1 609	1 855	1 947
Training and development	539	497	21	252	312	109	239	252	265
Operating payments	33	65	—	—	—	—	—	—	—
Venues and facilities	388	271	18	102	142	384	194	205	216
Rental and hiring	19	89	—	—	—	—	—	—	—
Interest and rent on land	1	—	—	2	—	—	—	—	—
Interest	1	—	—	2	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>37 197</b>	<b>39 154</b>	<b>50 871</b>	<b>45 932</b>	<b>46 082</b>	<b>46 082</b>	<b>41 897</b>	<b>42 019</b>	<b>44 120</b>
Provinces and municipalities	—	—	400	—	150	300	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	400	—	150	300	—	—	—
Municipalities	—	—	400	—	150	300	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 697	7 407	5 507	6 830	6 830	10 060	3 597	3 795	3 985
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	4 697	7 407	5 507	6 830	6 830	10 060	3 597	3 795	3 985
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	32 500	31 734	44 955	39 102	39 102	35 722	38 300	38 224	40 135
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	32 500	31 734	44 955	39 102	39 102	35 722	38 300	38 224	40 135
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	32 500	31 734	44 955	39 102	39 102	35 722	38 300	38 224	40 135
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	13	9	—	—	—	—	—	—
Social benefits	—	13	9	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>106</b>	<b>107</b>	<b>55</b>	<b>260</b>	<b>345</b>	<b>345</b>	<b>228</b>	<b>273</b>	<b>287</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	106	107	55	260	345	345	228	273	287
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	106	107	55	260	345	345	228	273	287
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>54 661</b>	<b>56 078</b>	<b>66 857</b>	<b>63 969</b>	<b>63 969</b>	<b>63 167</b>	<b>84 122</b>	<b>86 147</b>	<b>90 454</b>

Table B.3.2 (a): Conditional grant payments and estimates by economic classification: Programme 2: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees: Payments									
Advertising									
Rental & Hiring									
Contractors									
Inventory: Fuel, Oil and Gas									
Inventory: Materials & Supplies									
Inventory: Other Consumables									
Minor Assets									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	1 550	4 102	4 102	4 102	2 000	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	1 550	4 102	4 102	4 102	2 000	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	1 550	4 102	4 102	4 102	2 000	-	-
Subsidies on production									
Other transfers			1 550	4 102	4 102	4 102	2 000		
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	1 550	4 102	4 102	4 102	2 000	-	-

Table B.3.3: Payments and estimates by economic classification: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>22 411</b>	<b>17 392</b>	<b>20 753</b>	<b>25 765</b>	<b>29 414</b>	<b>30 714</b>	<b>23 215</b>	<b>24 563</b>	<b>25 791</b>
Compensation of employees	6 767	7 978	7 956	10 033	10 782	10 682	8 082	8 528	8 955
Salaries and wages	6 067	7 179	7 096	8 474	9 223	9 123	6 882	7 131	7 487
Social contributions	700	799	860	1 559	1 559	1 559	1 200	1 397	1 467
Goods and services	15 642	9 414	12 797	15 727	18 632	20 032	15 133	16 034	16 836
Administrative fees	116	80	206	297	297	745	288	304	319
Advertising	2 046	1 505	444	395	435	1 030	1 591	1 678	1 762
Assets less than the capitalisation threshold	92	19	19	30	30	49	168	178	186
Audit cost: External	-	-	-	14	14	15	170	179	188
Bursaries: Employees	12	7	10	382	382	136	35	37	39
Catering: Departmental activities	397	166	222	324	319	959	614	648	680
Communication (G&S)	146	225	279	265	295	327	184	194	204
Computer services	-	-	-	5	5	5	70	74	78
Consultants and professional services: Business and advisory services	6 721	3 001	3 263	4 070	6 975	3 109	3 510	3 703	3 888
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	90	95	99
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	70	70	20	-	0	0
Contractors	997	60	2 129	996	996	546	1 231	1 338	1 405
Agency and support / outsourced services	-	1	155	1 888	1 828	80	695	734	771
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	6	-	-	2	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	14	3	24	24	22	5	6	6
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	-	347	347	106	8	8	8
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	50	-	168	48	48	87	34	36	38
Consumable: Stationery, printing and office supplies	94	155	78	310	290	318	243	256	268
Operating leases	17	-	-	68	68	1 554	246	260	273
Property payments	1 183	1 583	2 589	1 098	1 098	3 029	719	760	798
Transport provided: Departmental activity	-	-	-	500	500	-	-	0	0
Travel and subsistence	1 796	1 221	3 028	3 357	3 357	4 351	3 637	3 873	4 066
Training and development	421	331	77	241	241	324	621	656	689
Operating payments	13	162	-	43	43	26	150	159	167
Venues and facilities	433	881	113	955	970	3 192	824	861	904
Rental and hiring	1 104	-	8	-	-	-	-	-	-
Interest and rent on land	2	-	-	5	-	-	-	0	0
Interest	2	-	-	5	-	-	-	0	0
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>12 612</b>	<b>5 265</b>	<b>9 004</b>	<b>5 255</b>	<b>5 255</b>	<b>11 018</b>	<b>7 210</b>	<b>7 502</b>	<b>7 877</b>
Provinces and municipalities	-	847	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	847	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	847	-	-	-	-	-	-	-
Departmental agencies and accounts	12 612	4 403	9 000	5 255	5 255	5 255	5 510	5 802	6 092
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	12 612	4 403	9 000	5 255	5 255	5 255	5 510	5 802	6 092
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	5 729	1 700	1 700	1 785
Public corporations	-	-	-	-	-	-	1 700	1 700	1 785
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	1 700	1 700	1 785
Private enterprises	-	-	-	-	-	5 729	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	5 729	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	15	4	-	-	34	-	-	-
Social benefits	-	15	4	-	-	34	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>68</b>	<b>42</b>	<b>29</b>	<b>113</b>	<b>113</b>	<b>240</b>	<b>899</b>	<b>924</b>	<b>970</b>
Buildings and other fixed structures	-	-	-	46	53	128	-	-	-
Buildings	-	-	-	46	53	128	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	68	37	29	67	60	112	899	924	970
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	68	37	29	67	60	112	899	924	970
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>35 095</b>	<b>22 699</b>	<b>29 786</b>	<b>31 133</b>	<b>34 782</b>	<b>41 972</b>	<b>31 324</b>	<b>32 989</b>	<b>34 639</b>

Table B.3.4: Payments and estimates by economic classification: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>12 622</b>	<b>9 910</b>	<b>10 276</b>	<b>12 643</b>	<b>10 951</b>	<b>10 746</b>	<b>11 655</b>	<b>12 311</b>	<b>12 926</b>
Compensation of employees	8 306	5 189	7 114	9 526	8 208	8 002	8 640	9 115	9 570
Salaries and wages	7 609	4 570	6 623	7 961	6 643	6 477	7 197	7 361	7 729
Social contributions	697	619	491	1 565	1 565	1 525	1 443	1 753	1 841
Goods and services	4 316	4 721	3 162	3 115	2 743	2 744	3 015	3 196	3 355
Administrative fees	19	34	143	86	52	94	62	66	70
Advertising	444	224	146	45	45	208	165	174	183
Assets less than the capitalisation threshold	10	314	49	16	11	70	10	12	12
Audit cost: External	—	—	—	20	20	—	24	24	25
Bursaries: Employees	13	10	24	1	1	13	—	0	0
Catering: Departmental activities	81	17	258	17	9	104	5	6	6
Communication (G&S)	87	214	235	146	165	180	107	112	117
Computer services	431	—	—	277	207	—	130	6	6
Consultants and professional services: Business and advisory services	2 362	3 032	274	—	-75	—	—	6	6
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	74	—	93	8	-17	4	95	100	105
Contractors	14	19	67	—	—	5	—	—	—
Agency and support / outsourced services	346	87	—	21	41	—	—	0	0
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	5	—	—	14	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	2	12	12	15	—	1	0
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	2	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	2	—	—	—	—	12	13	14
Consumable supplies	—	—	52	1	1	1	—	—	—
Consumable: Stationery, printing and office supplies	9	50	127	135	116	45	40	43	44
Operating leases	7	—	617	970	951	955	1 130	1 195	1 254
Property payments	—	—	4	132	132	49	123	130	136
Transport provided: Departmental activity	6	—	—	—	—	—	80	84	88
Travel and subsistence	411	709	966	983	857	750	929	1 116	1 173
Training and development	—	—	—	112	112	90	87	92	97
Operating payments	—	1	36	79	29	2	6	6	6
Venues and facilities	2	8	9	24	24	145	10	11	12
Rental and hiring	—	—	53	30	50	—	—	—	—
Interest and rent on land	—	—	—	2	—	—	—	0	0
Interest	—	—	—	2	—	—	—	0	0
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>9 510</b>	<b>14 788</b>	<b>16 610</b>	<b>14 970</b>	<b>18 050</b>	<b>18 050</b>	<b>17 635</b>	<b>18 575</b>	<b>19 505</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	9 510	14 766	16 585	14 970	18 050	18 050	17 635	18 575	19 505
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	9 510	14 766	16 585	14 970	18 050	18 050	17 635	18 575	19 505
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	22	25	—	—	—	—	—	—
Social benefits	—	22	25	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>18</b>	<b>232</b>	<b>737</b>	<b>—</b>	<b>256</b>	<b>312</b>	<b>110</b>	<b>117</b>	<b>123</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	18	232	737	—	256	312	110	117	123
Transport equipment	—	—	690	—	—	—	—	—	—
Other machinery and equipment	18	232	47	—	256	312	110	117	123
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>22 150</b>	<b>24 930</b>	<b>27 623</b>	<b>27 613</b>	<b>29 257</b>	<b>29 108</b>	<b>29 400</b>	<b>31 003</b>	<b>32 554</b>

Table B.3.5: Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>17 237</b>	<b>14 882</b>	<b>14 190</b>	<b>16 507</b>	<b>15 281</b>	<b>14 936</b>	<b>16 318</b>	<b>17 401</b>	<b>18 271</b>
Compensation of employees	8 435	10 007	8 992	10 856	11 023	10 678	11 590	12 227	12 838
Salaries and wages	7 429	8 678	8 064	9 152	9 319	8 974	9 909	10 452	10 974
Social contributions	1 006	1 129	928	1 704	1 704	1 704	1 681	1 775	1 864
Goods and services	8 800	4 875	5 198	5 648	4 258	4 258	4 728	5 174	5 433
Administrative fees	120	88	140	101	104	99	120	132	138
Advertising	707	5	93	20	20	48	24	25	26
Assets less than the capitalisation threshold	22	63	30	7	7	73	16	17	18
Audit cost: External	-	-	-	75	75	77	73	78	82
Bursaries: Employees	4	13	20	-	-	49	-	-0	-0
Catering: Departmental activities	85	35	142	72	72	117	93	98	103
Communication (G&S)	420	172	419	198	198	239	172	183	192
Computer services	1 215	1 650	1 365	-	-800	756	-	0	0
Consultants and professional services: Business and advisory services	2 768	401	422	1 810	1 377	-	761	922	968
Consultants and professional services: Infrastructure and planning	334	-	-	-	-	-	2	2	2
Consultants and professional services: Laboratory services	68	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 509	1 145	-	-	-	55	30	32	34
Agency and support / outsourced services	-	-	-	-	-	-	4	0	0
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1	-	-	5	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	5	-	13	13	24	11	11	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	18	-	-	-	8	-	-0	-0
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	-	82	-	-	109	7	7	7
Consumable: Stationery, printing and office supplies	74	132	77	189	189	136	149	157	165
Operating leases	17	-	-	372	322	120	302	323	339
Property payments	-	-	968	186	186	119	185	195	204
Transport provided: Departmental activity	-	-	-	-	-	-	-	-0	-0
Travel and subsistence	1 128	692	1 002	1 272	1 222	1 204	1 285	1 414	1 485
Training and development	148	418	256	960	900	588	1 260	1 331	1 397
Operating payments	101	5	-	78	78	133	-	-1	-1
Venues and facilities	61	33	181	295	295	299	234	248	261
Rental and hiring	15	-	-	-	-	-	-	-	-
Interest and rent on land	2	-	-	3	-	-	-	-	-
Interest	2	-	-	3	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	24	-	-	-
Social benefits	-	-	-	-	-	24	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>773</b>	<b>148</b>	<b>115</b>	<b>514</b>	<b>547</b>	<b>547</b>	<b>835</b>	<b>880</b>	<b>924</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	754	148	115	514	534	534	835	880	924
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	754	148	115	514	534	534	835	880	924
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19	-	-	-	13	13	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 010</b>	<b>15 030</b>	<b>14 305</b>	<b>17 021</b>	<b>15 828</b>	<b>15 507</b>	<b>17 153</b>	<b>18 281</b>	<b>19 195</b>

Table B.3.6: Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>18 675</b>	<b>47 948</b>	<b>54 229</b>	<b>23 149</b>	<b>56 121</b>	<b>57 495</b>	<b>22 136</b>	<b>23 537</b>	<b>24 713</b>
Compensation of employees	6 103	6 725	7 108	9 865	9 328	7 968	11 226	11 844	12 436
Salaries and wages	5 382	5 859	6 228	8 203	7 666	6 306	9 325	9 842	10 334
Social contributions	721	866	880	1 662	1 662	1 662	1 901	2 002	2 102
Goods and services	12 572	41 223	47 121	13 282	46 793	49 527	10 910	11 693	12 277
Administrative fees	621	444	1 206	38	438	1 385	400	422	443
Advertising	1 931	831	1 160	213	233	661	529	558	586
Assets less than the capitalisation threshold	55	183	47	—	—	69	8	8	8
Audit cost: External	—	—	—	35	68	—	42	51	54
Bursaries: Employees	4	6	10	38	38	43	—	—	—
Catering: Departmental activities	561	299	89	174	169	614	206	218	228
Communication (G&S)	308	253	197	211	196	270	216	228	239
Computer services	—	—	—	49	49	—	—	—	—
Consultants and professional services: Business and advisory services	596	28 826	33 676	4 186	35 373	34 524	2 897	3 056	3 209
Consultants and professional services: Infrastructure and planning	—	284	19	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	25	—	—	—	—	—	—
Contractors	915	5 138	415	1 052	1 362	361	40	191	201
Agency and support / outsourced services	1	—	865	321	531	628	600	633	665
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	3	—	—	10	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3	4	—	25	32	19	—	0	0
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1	—	—	—	—	2	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	117	—	—	137	—	—	—
Consumable: Stationery, printing and office supplies	308	125	50	326	351	156	139	146	153
Operating leases	4	—	—	424	424	11	407	430	452
Property payments	87	—	174	2 335	2 340	326	548	580	609
Transport provided: Departmental activity	25	—	—	138	121	—	—	-0	-0
Travel and subsistence	6 065	3 995	7 480	3 216	4 529	9 312	3 854	4 092	4 297
Training and development	513	271	111	463	498	176	914	965	1 013
Operating payments	195	118	960	—	—	5	15	15	16
Venues and facilities	364	293	461	38	41	784	95	100	105
Rental and hiring	15	153	56	—	—	34	—	—	—
Interest and rent on land	—	—	—	2	—	—	—	—	—
Interest	—	—	—	2	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>22 470</b>	<b>18 894</b>	<b>26 823</b>	<b>24 800</b>	<b>25 300</b>	<b>25 547</b>	<b>26 483</b>	<b>27 940</b>	<b>29 337</b>
Provinces and municipalities	1 099	150	242	200	735	735	500	527	553
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 099	150	242	200	735	735	500	527	553
Municipalities	1 099	150	242	200	735	735	500	527	553
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	16 185	15 447	17 127	17 232	19 732	19 732	19 054	20 102	21 107
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	16 185	15 447	17 127	17 232	19 732	19 732	19 054	20 102	21 107
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 186	3 274	9 448	7 368	4 833	5 047	6 929	7 310	7 676
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	5 186	3 274	9 448	7 368	4 833	5 047	6 929	7 310	7 676
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	5 186	3 274	9 448	7 368	4 833	5 047	6 929	7 310	7 676
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	23	6	—	—	33	—	—	—
Social benefits	—	23	6	—	—	33	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>153</b>	<b>2 165</b>	<b>1 799</b>	<b>212</b>	<b>367</b>	<b>436</b>	<b>2 275</b>	<b>2 401</b>	<b>2 521</b>
Buildings and other fixed structures	—	—	1 749	—	100	99	—	—	—
Buildings	—	—	1 749	—	100	99	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	153	138	50	212	267	337	2 275	2 401	2 521
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	153	138	50	212	267	337	2 275	2 401	2 521
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	2 027	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>41 298</b>	<b>69 007</b>	<b>82 851</b>	<b>48 161</b>	<b>81 788</b>	<b>83 478</b>	<b>50 894</b>	<b>53 877</b>	<b>56 571</b>

Table B.3: Transfers to local government by category and municipality: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	1 129	1 524	350	1 130	1 130	1 131	664	700	735
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	50	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	30	50	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	100	100	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	30	50	-	50	50	50	-	-	-
!Kail Garib	269	-	-	-	-	-	500	527	553
!//Khara Hais	-	400	-	150	150	300	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	150	77	350	245	245	96	164	173	182
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Franses Baard District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>1 129</b>	<b>1 524</b>	<b>350</b>	<b>1 130</b>	<b>1 130</b>	<b>1 131</b>	<b>664</b>	<b>700</b>	<b>735</b>