

VOTE 4

Economic Development, Tourism and Environmental Affairs

Operational budget	R 2 782 501 274
MEC remuneration	R 1 901 726
Total amount to be appropriated	R 2 784 403 000
Responsible MEC	MEC for Economic Development, Tourism and Environmental Affairs
Administering department	Economic Development, Tourism and Environmental Affairs
Accounting officer	Head: Economic Development, Tourism and Environmental Affairs

1. Overview

Vision

The vision of the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) is: *Leading the attainment of inclusive and sustainable economic growth for job creation.*

Mission statement

The department's mission is to: *Provide leadership and facilitate integrated economic planning, be a catalyst for economic transformation and sustainable development, implement strategies that drive economic growth and promote sound environmental management, create a conducive environment for trade, investment and tourism and monitor and enforce sound business and consumer regulations.*

Strategic goals and objectives

Strategic policy direction: The strategic focus for EDTEA during the 5-year period is to build a resilient KZN provincial economy that can respond to global factors, stimulating provincial economic development, alignment of functions and purpose of all economic development entities, as well as building a vibrant organisation. The key strategic goals and objectives of the department include integrated economic planning and development in the province, sustainable and inclusive economic growth for job creation, preferred tourism destination in the country, sustainable environmental management and achieve institutional excellence responsive to the needs of the country.

The department has identified the following strategic goals and objectives:

Lead and co-ordinate integrated economic planning and development.

- Co-ordinate social partners and other stakeholders in the province.
- Collect, process, maintain and report on economic and other social data.
- Track the implementation of economic interventions.
- Provide research on priority and strategic sectors.
- Develop and maintain an efficient regulatory and governance framework.
- Influence policy direction for economic and infrastructure development.

Facilitate sustainable and inclusive economic growth to ensure job creation.

- Facilitate the implementation of economic transformation strategies and policies.
- Implement existing productive and service sector strategies and plans.

- Promote SMMEs and co-operatives.
- Facilitate trade and investment.

Provide preferred tourism destination in the country.

- Provide guidance, support and direction in terms of tourism policies, legislation and strategies.
- Implement the KZN Tourism Master Plan.

Implement sustainable environmental management.

- Implement environmental management strategies and plans.
- Streamline the process of Environmental Impact Assessments (EIAs).
- Promote and facilitate integrated environmental management through capacity building and awareness raising programmes and projects.

Core functions

The department's core functions are summarised as follows:

- To drive the economic development strategies of the province.
- To facilitate strategies to enhance the competitiveness of priority sectors of the economy, in line with the industrial development strategy.
- To promote the development of small business and social enterprises.
- To promote and facilitate economic empowerment programmes.
- To manage the Enterprise Development and Growth Funds.
- To provide an effective and efficient consumer protection service.
- To ensure effective and prudent business regulation in the province.
- To provide effective and efficient environmental management.
- To provide conservation services.

Legislative mandate

The legislative mandate of the department largely stems from the following Acts and Regulations:

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Service Act (Act No. 103 of 1994)
- Public Service Regulations, 2001
- Public Finance Management Act (Act No. 1 of 1999), as amended, and Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Employment Equity Act (Act No. 55 of 1998)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Companies' Act (Act No. 20 of 2004)
- Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- KwaZulu-Natal Liquor Licensing Act (Act No. 6 of 2010)
- KwaZulu-Natal Film Commission Act (Act No. 3 of 2010)
- Trade and Investment KZN Act (Act No. 4 of 2010)
- Businesses Act (Act No. 71 of 1991)
- KwaZulu-Natal Dube TradePort Corporation Act (Act No. 2 of 2010)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act

- KwaZulu-Natal Liquor Licensing Amendment Act (Act No. 3 of 2013)
- KwaZulu-Natal Consumer Protection Act (Act No. 4 of 2013)
- Tourism Act (Act No. 3 of 2014)
- Special Economic Zones Act (Act No. 16 of 2014)

The following bills have been promulgated, and notification of the respective Act numbers is awaited:

- Richards Bay Industrial Development Zone Bill
- Ithala Development Finance Corporation Bill
- Integrated Coastal Management Bill

Specific Environmental Affairs legislation

- Environmental Management White Paper, 1997
- Environmental Conservation Amendment Act (Act No. 50 of 2003)
- National Environmental Management Act (NEMA) (Act No. 107 of 1998)
- Atmospheric Pollution Prevention Act (Act No. 45 of 1965)
- Prevention of Environmental Pollution Ordinance (Ordinance No. 21 of 1981)
- NEMA: Air Quality Act (Act No. 39 of 2004)
- Marine Living Resources Act (Act No. 18 of 1998)
- NEMA: EIA Regulations 2006 and Amendments
- Sea Shore Act (Act No. 21 of 1935)
- Municipal Systems Act (Act No. 32 of 2000)
- Spatial Planning and Land Use Management White Paper 2001

Specific Conservation legislation

- KwaZulu-Natal Conservation Management Act (Act No. 9 of 1997)
- National Environmental Management Act (NEMA) (Act No. 107 of 1998)
- NEMA: Protected Areas Management Act (Act No. 57 of 2003)
- NEMA: Biodiversity Act (Act No. 10 of 2004)
- National Water Act (Act No. 36 of 1998)
- Marine Living Resources Act (Act No. 18 of 1998)
- National Heritage Resources Act (Act No. 25 of 1999)
- KwaZulu-Natal Heritage Act (Act No. 10 of 1997)
- National Forest Act (Act No. 84 of 1999)
- World Heritage Convention Act (Act No. 49 of 1999)
- Veld and Forest Fire Act (Act No. 101 of 1998)
- Natal Nature Conservation Ordinance (Act No. 15 of 1974)
- Natural Scientific Professions Act (Act No. 27 of 2003)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Firearms Control Act (Act No. 60 of 2000)
- Expropriation Act (Act No. 63 of 1957)
- Restitution of Land Rights Act (Act No. 22 of 1994)
- Development Facilitation Act (Act No. 67 of 1995)
- Municipal Demarcation Act (Act No. 27 of 1998)

2. Review of the 2016/17 financial year

Section 2 provides a review of 2016/17, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Integrated economic development

There were 2 175 youth trained and placed in different technical trades such as boiler making, diesel mechanics, welding, steel fabrication, and plumbing. Furthermore, there were 105 unemployed graduates placed for employment through the National Skills Fund (NSF). Also 155 youth, and five youth companies were exposed in the film industry and television.

The department concluded strategic partnerships with various entities and departments including the promotion of the Black Industrialists programme which enabled the department to assist by forwarding 13 KZN-based black industrialist organisations to the national programme for funding support. Additionally, a strategic partnership with the National B-BBEE Commission was finalised to focus on B-BBEE Policy compliance matters across the province. This necessitated the roll-out of B-BBEE Policy advocacy, as well as awareness and information dissemination workshops across the province. Moreover, a strategic partnership was concluded with the Durban Chamber of Commerce on women economic empowerment which led to the realisation of the KZN Women in Business Directory. Women entrepreneurs were trained in various areas such as sewing, enterprise development and business management.

In line with its purpose of supporting the development of sustainable SMMEs and co-operatives/social enterprises, the department provided support to small enterprises. EDTEA signed an agreement with the Coastal TVET College to train co-operatives. In this regard, 307 co-operatives were trained in business management skills, including management and good governance of co-operatives.

A total of 692 SMMEs were trained in business management skills, entrepreneurship, applied innovative thinking, principles of costing and pricing and business plan formulation. A total of 223 SMMEs were assisted to register with the Companies and Intellectual Property Commission (CIPC) as co-operative entities, and 364 individuals registered their businesses with the CIPC.

The department continued to offer bursaries to 70 students in respect of the Diploma in Management of Co-operatives offered by the University of Zululand (UNIZULU) and provided financial support to 62 students who were registered for a Bachelor of Commerce degree.

Trade and sector development

A detailed business plan, implementation and concept designs for the Ladysmith Black Mambazo Music Academy were developed. Three hectares of land were donated by the Alfred Duma Municipality, thereby providing the site where the academy will be constructed.

The department managed to acquire land for a leather processing hub at Plessislaer in the uMgungundlovu District and the Department of Trade and Industry adopted the hub as a national pilot project, and a steering committee of experts was established. Investment promotion and facilitation strategies for the Harry Gwala, uMkhanyakude and Zululand District Municipalities were completed. The province hosted the 3rd annual KZN Economic Council round-table panel discussion which was broadcast on CNBC Africa.

The regional airport rehabilitation project, which provides for fencing, upgrading of runways and renovations to terminal buildings, commenced at the Mkuze and Ladysmith Airports. The department completed a draft feasibility study for the Aerotropolis Institute.

Business regulation and governance

The department facilitated the enrolment of businesses into the National Department of Small Business Development's Informal and Micro Enterprises Development programme (IMEDP). This is a grant offered to provide developmental support to informal and micro businesses that are operating in townships and rural areas and are owned by historically disadvantaged individuals. A total of 1 300 informal economy traders representing all 11 districts in the province participated in this programme.

The department commissioned a Business Licensing Project Management Unit (PMU) pilot project within the uMgungundlovu District Municipality. The main objective of the project was to provide specialised and technical support to the four local municipalities within the district, namely Mkhambathini, iMpendle, uMshwathi and Mpofana in relation to the execution of the business licensing functions as provided in the Business Act. The pilot project was successful and there are plans to extend it to other municipalities in 2017/18.

The department conducted joint inspections of liquor outlets with other government agencies and departments by establishing a Joint Inspection Forum. Research in terms of the liquor industry was finalised, as well as initiatives to come up with methods of how to identify outlets within 500 metres of schools and places of worship.

Economic planning

The department conducted a wide range of economic research studies. These included a study on the poultry industry, gas-to-power initiative and manufacturing market intelligence. The department partnered with a number of reputable tertiary and scientific bodies to implement a wide range of action research projects such as the KZN University Technology Transfer programme, bio-energy research, industrial symbiosis and innovation forums. It also formulated key economic strategies for the province such as the Innovation Strategy. The department continued to be the repository of economic data in the province. The quarterly publication of Ezomnotho was distributed and is also available online on EDTEA's website. The initiative to establish a centralised statistical database for the province was boosted by Statistics SA agreeing to partner with the department in the implementation of this initiative.

Tourism

The department continued to focus on the implementation of the KZN Tourism MasterPlan and thus established the Tourism Masterplan Implementation and Monitoring Committee comprising various stakeholders. Community-based tourism projects remained the department's priority as these are aimed at enhancing rural tourism development. The department continued with a partnership with Africa Ignite and Ezemvelo KwaZulu-Natal Wildlife (EKZNW) in the implementation of key projects. As part of youth development, 59 unemployed graduates and in-service trainees were placed in various municipalities for a period of six to 12 months.

In compliance with the National and Provincial Tourism Act, the department continued to manage tourist guides and tourism businesses. In growing the provincial economy, the department hosted the KZN is Summer campaign, as well as the Tourism Entrepreneurship Careers Expo aimed at profiling the province as a preferred destination of choice, thereby contributing to the growth of domestic tourism and also exposing learners to career opportunities in the tourism sector.

Environmental Affairs

The department managed to complete 98 per cent of EIAs within the legislated timeframes. In terms of waste management licences, 75 per cent of licences were finalised within targeted timeframes. All district municipalities signed implementation protocols for rolling out the Environmental Management Inspectors (EMIs) programme and this resulted in an increase in the number of EMIs designated in the province.

The department achieved 80 per cent of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS). The Dust and Passive Sampling project for inland districts was initiated. The objective of this study is to acquire baseline air quality data for areas within KZN where no or little air quality data exists. The study is also aimed to assist in identifying problem areas where continuous monitors can be installed.

Ithala Development Finance Corporation (Ithala)

Ithala is a provincial development finance institution that focuses on economic development through the provision of financial and non-financial services to businesses and individuals.

In line with the revised properties' strategy, market-related rentals were applied to renewal and new tenant contracts and recovery of utilities from tenants, as well as collections improved. The 2016/17 year has been a challenging year with an increase in the number of business failures. The growth in new business has proven to be slow, however, an increase in structured empowerment transactions should yield a positive outcome in the overall loan book growth.

The 'build phase' of Ithala SOC Limited's turn-around strategy has been implemented, although a key challenge remains meeting the non-interest income targets. This is largely ascribed to the current macroeconomic conditions and product implementation delays, particularly in Ithala's Insurance and Ithala Connect business units.

KwaZulu-Natal Sharks Board (KZNSB)

The core function of the KZNSB is the protection of bathers against shark attacks at designated protected beaches along the KZN coastline. This mandate is fulfilled through the installation and maintenance of shark safety gear deployed to prevent shark attacks at 37 protected beaches. The KZNSB maintained 22.12 km of shark netting and 107 drum-lines off the KZN coast. The KZNSB continued with research on the biodiversity of sharks and non-lethal shark repellent cable technology. The shark repellent prototype cable was successfully tested against white sharks at Mossel Bay.

The Maritime Centre of Excellence (MCOE) was established in 2012 with the mandate to facilitate maritime skills development in the province, in line with the KZN Integrated Maritime Strategy. A total of 342 learners were trained in 2016. A 100 per cent graduate placement was achieved for commercial diving and boat building students, of which 36 deaf students are being trained in boat building. There was an extension of scope of accreditation by the Transport Education Training Authority (TETA) for the Higher Certificate in Supply Chain Management (SCM), and the first group of students started in the period under review. Another new programme offered is recreational diving in support of coastal and marine tourism.

KZN Tourism Authority (TKZN)

Key outputs for 2016/17 included partnerships with major international tour operators in order to drive greater international tourist numbers into KZN. TKZN signed Joint Marketing Agreements (JMAs) with strategic tour operators in Europe (Germany, UK, France, Turkey, Poland, Russia), the Americas (USA, Canada, Brazil, Argentina), Asia (India, China) and Africa (Zimbabwe, Mozambique, Botswana, Zambia).

TKZN also partnered with local and regional media, such as East Coast Radio, Jacaranda FM, Star Radio (Zimbabwe) and Phoenix FM (Zambia) to promote KZN as a must-visit destination, as well as to attract more travellers from the SADC region through the Connecting Africa campaign. This campaign boasts an audience of over 13 million people, with the aim of boosting direct routes from Durban to Harare and Lusaka. Furthermore, TKZN built a stronger presence on various social media platforms to share real time information on the destination.

The entity hosted a number of key international business events, through the Durban KZN Convention Bureau (hereafter referred to as the Convention Bureau), which collectively generated over R1 billion in terms of the total macro-economic impact.

A Tourism Incubation programme saw 20 small black enterprises receive support through advisory services, training, market access through participation at domestic and international trade and consumer shows, as well as business-to-business linkages.

Dube TradePort Corporation (DTPC)

DTPC is mandated to facilitate economic growth by developing the Dube TradePort, attracting domestic and foreign direct investment to the province and facilitating imports and exports. The entity plays a multi-faceted role in both enabling and driving the development of air logistics businesses and creating a physical environment for the implementation of the re-industrialisation policy.

In 2016/17, the DTP IDZ was converted to a SEZ, with the adoption of the SEZ Regulations. A lease was signed with a major pharmaceutical manufacturer to locate at the Dube TradeZone, and work is underway on the design of the new facility. The road re-alignment and guardhouses at TradeZone 1 will be completed in 2016/17, along with the technical facility, such as a chemical store, cold room, three storage areas with associated loading areas, etc., at the AgriZone. The construction of the double underground basement at Dube City continued and is expected to be completed in the first half of 2017/18. Due to budget cuts in 2016/17, a number of construction projects were delayed. This included the provision of bulk infrastructure, which will slow the rate of private sector investment in the precinct, as well as construction projects such as the multi-storey parkade on blocks A and B at Dube City.

The number of passengers and air cargo volumes grew substantially due to the addition of three new air routes operating at the King Shaka International Airport (KSIA) from 2015/16. This growth is set to continue after Ethiopian Airlines increased the frequency of their flights to KSIA from July 2016, and Air Seychelles announced the introduction of new direct flights to Durban bi-weekly from March 2017.

Trade and Investment KwaZulu-Natal (TIK)

TIK's mandate is to attract foreign and domestic investment, and to promote exports and export capacity. TIK continued to focus on the promotion of key investment opportunities through marketing and project packaging efforts, particularly within the mining, construction, agriculture, automotive and metal sectors of the economy.

TIK set up a bridging finance facility to assist companies that have been approved for investment incentives by the DTI and National Empowerment Fund. TIK also focused on the establishment of a one-stop-shop, which is aimed at establishing a technical support centre which will advise and assist various institutions in KZN in investment matters. The entity assisted with the creation of 1 870 permanent and temporary jobs through various programmes and initiatives from companies that have invested in the province.

TIK assisted 71 companies to develop new international markets through various platforms, such as exhibitions, trade fairs, etc., which obtained orders worth R45 million. The entity also assisted 78 companies with obtaining export-related training. TIK participated in the World Routes programme, which was targeted at attracting airlines to the province and the entity engaged with Qatar, Ethiopian and Emirates airlines. This effort will continue in 2017/18.

Richards Bay Industrial Development Zone (RBIDZ)

RBIDZ is a public entity established to undertake the development of industrial land in the Richards Bay area, in line with a 50-year Master Plan. The SEZ Act and regulations were promulgated. Phase 1A was transferred to the RBIDZ. The Phase 1A Gate complex was launched and the Customs Control Area (CCA) status was granted, with more than 50 per cent of land allocated to locators. The lease for the Bayside office space was signed and construction commenced, with the office move envisaged for the fourth quarter of 2016/17. The EIA for Phase 1F was finally granted and the Alumina Allee Road, Midway Road and Indus-substation upgrades commenced. The transfer of Phase 1F into the RBIDZ is expected to be finalised by year-end.

A piping plant in Phase 1A became operational and a paint manufacturing investor is set to begin construction of its factory in 2016/17. Several agreements worth R650 million were signed with investors. These are for kraft paper, electric cables and solar panel manufacturing companies. RBIDZ (Phase 1D) was selected to host a 2 000 Megawatts gas-to-power plant.

RBIDZ continues to face several challenges, especially the onerous, protracted and often misaligned approval processes for EIAs, Water Use Licence Applications (WULA), and Spatial Planning and Land Use Management Act (SPLUMA) requirements. The acquisition of land is also a significant challenge.

KZN Liquor Authority (KZNLA)

The entity continued to implement the KZN Liquor Licensing Act and renewed 6 639 licence holders for trade. Two training sessions were held for local committee members on the Act, policies, as well as sharing of best practices. The process of lodging renewal applications in terms of the new legislation at district level continued. The KZNLA launched 55 blitz operations, as a result of which 148 illegal outlets were closed.

KZNLA also reviewed and upgraded educational materials and programmes to address challenges experienced by the liquor industry. Seventy nine workshops and 46 school programmes were conducted to facilitate improved interactions between traders, the public and the KZNLA.

Ezemvelo KZN Wildlife (EKZNW)

EKZNW is a public entity that directs the management of biodiversity conservation within KZN, including protected areas. This encompasses the development and promotion of eco-tourism facilities within protected areas, as well as establishing good relationships with various communities residing adjacent to the protected areas.

In 2016/17, 123 people were arrested for rhino poaching related crimes resulting in an increase in the number and assortment of poaching equipment confiscated, such as firearms, axes, darting equipment, etc. EKZNW implemented additional revenue generating initiatives, such as the Mahala Fridays (free entry for schools and for the first 100 visitors to protected areas). The drought had a negative impact on the budget as the entity had to procure water tankers to deliver water to resorts such as Ithala and Hluhluwe Imfolozi

Park. Due to budget cuts, the entity was not able to fill any of its critical vacancies, and this impacted negatively on service delivery. Furthermore, due to resource constraints, the entity was not able to adequately maintain and/or upgrade its facilities and tourism assets, and revenue was below target. As a result, major business development initiatives were not implemented, largely due to resource constraints and competing priorities for funding.

KwaZulu-Natal Film Commission (KZNFC)

In pursuing its strategic objective to promote and market KZN as a choice of film destination, the KZNFC increased its visibility through attending eight film festivals/markets and engaging with various stakeholders in the film industry. A number of filmmakers met KZNFC during the international festivals and made follow-ups with the entity on location scouting. Delegations of Nigerian and Indian producers were hosted in KZN following meetings at the international film festival. These platforms were used to sell the value proposition of KZN's unique locations, culture and history. Currently three co-production films are underway.

The KZN Film Fund funded 35 development, production and distribution projects for KZN filmmakers and awarded bursaries to 20 students studying towards various courses associated with film in tertiary institutions in KZN. KZNFC also engaged professional organisations in the film industry to assist in conducting short courses in filmmaking. The areas identified were script development, production, marketing and distribution. In addition, KZNFC hosted the Simon Mabhunu Sabela Awards to showcase the film industry in KZN and award talent within the South African film industry at large.

The KZN Film Cluster was established and launched. These facilities provide the necessary equipment so that emerging filmmakers are able to produce quality content at lower costs than would be charged by the industry.

3. Outlook for the 2017/18 financial year

Section 3 looks at the key areas of 2017/18, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

The bulk of the department's budget allocation caters for transfers to its entities such as DTPC, EKZNW, TKZN, TIK, RBIDZ and KZNLA. The budget provides for the Radical Agrarian Socio-Economic Transformation (RASET) strategy, the One Village One Product Craft Enterprise, implementation of industrial economic hubs in all districts, the Umthayi Festival, the Tourism Enterprise career expo, the World Economic Forum 2017, as well as the Invasive Alien Species Programme (IASP) (which is specifically and exclusively appropriated). The department will provide support to SMMEs and co-operatives and will administer the KZN Youth Technical Short Skills Training programme, which is linked to employment placement opportunities, where youth with grade 10 and above are trained on various technical skills in the Manufacturing, Engineering and Related Services Sector Education and Training Authority and construction SETA trades covering diesel mechanics, welding, fitter and turning, steel work, bricklaying and plumbing.

Integrated economic development

The department will continue to prioritise research on the status of women businesses in KZN. This will assist to create a provincial women economic empowerment business baseline that will inform the future strategic direction. B-BBEE verification of provincial departments, as well as EDTEA's public entities, will be conducted. This will help give an indication of the level of B-BBEE compliance within government.

The department will pursue various specific interventions aimed at maximising implementation of radical economic transformation strategies in the province. The department will also continue providing support to small enterprises, including capacity building and training, funding, mentorship/incubation interventions and business advisory services.

In partnership with the Department of Small Business Development and the International Labour Organisation (ILO), the department will prioritise the development of the KZN Small Enterprise Data Register and Information Management System, which will be utilised as a tool for tracking the status and

contribution by the small enterprise sector to the provincial economy. Furthermore, this tool will assist in collecting and collating data and information to report against the PGDP indicators, and should lead to an increase in the number of SMMEs and co-operatives established, an increase in the survival rate of SMMEs and co-operatives, as well as an increase in the number of jobs generated by SMMEs and co-operatives.

Trade and sector development

The department will implement projects such as RASET, industrial economic hubs, as well as the Aerotropolis strategy, etc., so as to develop the economy and enhance skills capabilities in those areas, with a view to create employment opportunities and ensure transformation in the provincial economy.

Business regulation and governance

The department will continue with the establishment of the Joint Inspection Forum, in order to conduct joint inspections of businesses and enforcements along with other state agencies to ensure compliance with the Consumer Protection Act and Business Regulations. The department will continue to embark on financial literacy and consumer education workshops at primary schools, secondary schools and tertiary institutions.

Economic planning

The department will enter into a structured partnership with various tertiary institutions to undertake and manage research in the province. This partnership will assist to tap into research expertise possessed by local tertiary institutions and to get post graduate students interested in economic research. EDTEA will continue implementing research initiatives, such as the KZN University Technology Transfer programme and industrial symbiosis initiatives which are beginning to yield tangible outcomes. In 2017/18, innovation forums will be launched to stimulate innovation in the province. Activities such as the development of an innovation toolkit and portal will be undertaken, as well as the development of an e-Learning platform.

Tourism

As part of the continued implementation of the 2030 KZN Tourism Master Plan, various high priority projects will be implemented, namely completion of the hospitality tourism levy study, as well as continued implementation of community-based tourism projects through EKZNW and Africa Ignite. To determine the level of transformation in KZN, a baseline study will be undertaken in 2017/18. In driving the tourism transformation objectives, the department plans to implement programmes that promote emerging enterprises and ensure professionalisation of tourist guides. To position KZN as the preferred tourism destination in the country and grow visitor numbers, the department will commission a route development strategy and continue to host a number of provincial, national and international events. The department will also strengthen its focus on the coastal, marine and wildlife economy, with a view to open more opportunities for community participation and emerging enterprises.

Environmental Affairs

The department will ensure that 98 per cent of EIA applications are finalised within the legislated timeframe, and will also strive to achieve the target of 85 per cent of waste management licences to be finalised within time frames.

New facilities with Atmospheric Emission Licences will be required to report to the NAEIS. The Dust and Passive Sampling project for inland districts will continue in 2017/18. The greenhouse gas emission inventory aimed at quantifying the levels emitted by the province (between 2000 and 2010) is expected to continue in 2017/18. The department is expected to monitor and evaluate the impact of climate change responses and develop a database of all projects aimed at responding to climate change already implemented in the province.

Ithala Development Finance Corporation (Ithala)

The strategy for 2017/18 is to strive for future sustainability and viability *via* cost-containment, while simultaneously driving revenue growth. Due to the cash constrained environment that Ithala finds itself in, capital investment will be constrained again in 2017/18.

The focus for 2017/18 will be on new property developments and remodelling of existing retail centres to grow Ithala's investment property portfolio and enhance future revenue generation. The entity foresees challenges in the agricultural sector, due to the drought and its impact on yields. Non-performing loans are

expected to increase given the slow growth in the economy and the increase in the number of business failures and businesses voluntarily applying to be placed under business rescue. The entity expects to continue lending, but loan sizes will be substantially smaller to ensure that the risk is adequately managed.

Ithala SOC Limited's immediate focus is on building its active debit card and insurance customer base and enhancing productivity within its multi-channel distribution network.

The 2017/18 financial year will be characterised by a significant investment in people, systems and processes. The new banking, insurance and treasury systems will continue to be implemented, allowing new products and services to be introduced to the market. Simultaneously, emphasis will be placed on building human resource capabilities across all components of the business.

In the context of the turn-around strategy and the strive for profitability over the longer term, a break-even is budgeted for in 2017/18.

KwaZulu-Natal Sharks Board (KZNSB)

The entity will continue to protect bathers at the protected beaches in an environmentally sensitive manner. The entity will continue with research efforts in respect of producing a shark repellent prototype cable. The possibility of a joint venture with the institute which developed and manufactured the previous cable is being investigated. The aim is to take the Shark Repellent Cable development project to its next logical step, budget permitting. The KZNSB will also continue to assist provincial, national and international environmental management agencies and other interested parties through sharing of information. It will also continue to conduct awareness programmes and educational services to scholars.

The entity plans to attend local and international expos and trade shows to vigorously market the activities of KZNSB and the MCOE, while implementing the marketing strategy aimed at increasing the entity's revenue. The MCOE seeks to expand its focus in terms of accredited programmes offered and to increase the number of learners trained to 450 from 352 trained in 2016/17. MCOE will also host a maritime enterprise development seminar and an Oceans Festival under its enterprise development programme. The entity will intensify its outreach programmes, both through the MCOE and Business Development units.

KZN Tourism Authority (TKZN)

The entity plans to enhance its enterprise development programme for both leisure and business tourism and accelerate the campaign of driving a culture of travel within the domestic market, enhance the promotion of township and rural tourism, as well as drive an enhanced service excellence programme.

Through the Convention Bureau, TKZN will continue to be a key driver in the hosting of major international business events which include the World Economic Forum in May 2017, World News Media in June 2017, Science, Technology, Engineering and Mathematics (STEM) Festival in October 2017 and the Terminal Operations Conference and Exhibition in December 2017. The entity expects that events hosted in 2017/18 will generate approximately R458 million for the local economy.

The entity, working closely with sister entities, will continue to embark on joint marketing campaigns with airlines that have introduced new routes, including Qatar Airways, Turkish Airlines, Ethiopian Airlines and Proflight Zambia. Furthermore, the entity will engage in increased digital marketing in line with tourist information consumption trends.

In partnership with the department, TKZN will again be hosting a number of tourism leisure events to boost domestic tourism including the Durban Vodacom July 2017, the Loerie Awards in August 2017, seasonal campaigns for the Easter and June/July holidays and Tourism Month in September 2017.

Dube TradePort Corporation (DTPC)

After construction delays due to the budget cuts against DTPC's budget in 2016/17, construction of the mini-factories at TradeZone 1 and the multi-storey parkade on blocks A and B at Dube City are scheduled to commence in 2017/18. Construction of the Hlawe trunk sewer will begin once the environmental issues surrounding the conservation area are resolved. The bulk earthwork for TradeZone 2 is the most significant project of 2017/18. This project represents Dube TradePort's second phase of industrial development and will bring 55ha of new SEZ designated serviced sites into the market for investors. Feasibility studies for the development of an Automotive Supplier Park (ASP), in conjunction with EDTEA, will commence, and

DTPC will continue to support companies undertaking private sector developments at the Dube TradeZone and Dube City.

DTPC will continue to identify and engage with new airlines with the intention of securing additional air routes for KSIA, while providing marketing support to the new air routes secured over the past few years. This will assist in further growing cargo volumes through the Dube Cargo Terminal which, together with DTPC's status as a SEZ, should attract additional private sector investment and increase exports.

Trade and Investment KwaZulu-Natal (TIK)

The key strategic activities for 2017/18 include finalising the establishment of the one-stop-shop, which is aimed at establishing a technical support centre which will advise and assist various institutions in KZN in investment matters, as well as ensuring that the KZN Trade and Investment Council becomes effective in facilitating investment into the province. The entity is planning to develop 26 municipal investment profiles and to facilitate 47 interventions through the project brokering unit, which is a provincial structure that focuses on unblocking catalytic projects. TIK is also planning to host 25 round table policy discussions with all related stakeholders.

TIK aims to focus on the implementation of business intervention initiatives in support of business expansion and company retentions. The entity expects to facilitate business expansion to the value of R500 million and aims to generate 2 000 jobs through facilitating backward-business linkages, strategic partnerships, etc. The entity aims to roll out development programmes to assist municipalities to create a conducive business environment.

The entity will continue with its strategy to attract foreign direct investment, undertaking outgoing missions, hosting of incoming missions and destination marketing programmes. The entity is aiming to attract R1.800 billion in foreign direct investment, which is expected to generate about 2 500 jobs.

Richards Bay Industrial Development Zone (RBIDZ)

As the RBIDZ becomes more established, additional private sector investment will be targeted and additional land will be secured for future development. RBIDZ is looking into avenues to optimise economic returns from mineral wealth, the deep-water port, marine-oriented industries and agricultural produce found in the northern Zululand region, in pursuit of establishing linkages with industrial hubs and in line with Operation Phakisa.

Also on top of the agenda, is to work with the Independent Power Producers' (IPP) office to attract the right calibre of bidders for the gas-to-power plant to be located within the RBIDZ. Land remains a general challenge for the RBIDZ, however, a process to purchase land from the municipality is underway for the gas-to-power project. There is also an effort to acquire the entire Bayside site and Phase 2A and the negotiations between the RBIDZ and the landowners are underway. The Techno-hub was launched and construction of the administration block is expected to be completed in July 2017.

KwaZulu-Natal Liquor Authority (KZNLA)

The KZNLA has improved its call centre operations by acquiring additional call centre specialists equipped to improve in particular customer relations and dissemination of information pertinent to clients.

The KZNLA will continue to roll-out an induction programme for newly approved licences, and will conduct comprehensive research into the composition of the liquor industry and illegal trade. The entity will develop the capacity of each district office to introduce help-desks.

Ezemvelo KZN Wildlife (EKZNW)

EKZNW will continue to implement methods to counter the effect of the drought in areas that are still under strain. Biodiversity conservation remains the main mandate. The conservation officers will remain on high alert to rescue large distressed mammals in protected areas. The entity will continue to fund deserving community projects by using funds raised through the Community Levy Fund. The Ezemvelo Cup, which returned in 2016, will be improved by sourcing additional sponsors and improving the entity's fixtures, as the Ezemvelo Cup plays a critical role in raising conservation awareness among the community and will re-establish, and also improve co-management structures.

In an effort to reduce its dependency on government, the entity will continue to introduce initiatives aimed at increasing the entity's revenue through implementing commercialisation projects and forming strategic partnerships in eco-tourism areas, such as the management of restaurants in certain resorts. EKZNW will also continue to work with various private and public stakeholders and law enforcement agencies to ensure that poaching of endangered species, such as rhino, is minimised.

The baseline of the entity was adjusted upward from 2017/18 onward, which will assist the entity to fill critical vacancies and to address some critical programmes.

KwaZulu-Natal Film Commission (KZNFC)

The KZNFC will continue with support programmes that are aimed at assisting filmmakers to grow, and will continue to support filmmakers from historically disadvantaged backgrounds. In 2017/18, the entity will implement human capital development support initiatives to filmmakers, and introduce the KZN Film Initiative for transformation. This model is geared to fast-track skills development in the film sector. In line with this, the entity aims to recruit 13 filmmakers from previously disadvantaged groups in a three-year skills programme. The KZNFC plans to generate revenue from the film cluster from leases of office space, editing suites, a sound room and a voice recording booth, as well as equipment (such as cameras).

In 2017/18, the KZNFC aims to fund up to 35 beneficiaries across the five categories of the KZN Film Fund namely, development, production, marketing and distribution, markets and festivals, and audience development.

The Film Industry Transformation Initiative (FITI) will be introduced in 2017/18 and will target film school graduates and take them through an apprenticeship in film. The programme is aimed at providing on-the-job training throughout the film value chain. These short-term, part-time programmes are for film practitioners in the industry who want to upgrade their skills in a particular area while continuing to work in the industry.

4. Reprioritisation

The department undertook reprioritisation from Programmes 1, 2 and 6 over the 2017/18 MTEF. This reprioritisation affected various economic categories, as well as transfers to entities such as the KZN Growth Fund Trust (KZNGFT) and transfers to Ithala including the Enterprise Development Fund, Small Business Growth Enterprise (SBGE), and the KZN Property Development Holdings SOC (Ltd) (KZNPDH). The main purpose was to increase the transfer to EKZNW to allow the entity to fill critical vacancies and to address some critical programmes.

The department's baseline was reduced over the 2017/18 MTEF. In 2017/18, the cut of R51 million was part of amount which was not surrendered by the department when the 2016/17 *EPRE* was tabled. These funds were moved to assist the Department of Health (DOH) with its exchange rate pressures relating to the procurement of medicines and medical supplies. This amount was reduced from the transfer to Ithala (from the KZNPDH and SBGE) in Programme 2. Budget cuts were also effected against *Goods and services* in Programme 6, as a result of the following:

- The department's PES allocation was reduced due to data updates of the PES formula, as well as fiscal framework reductions. As such, amounts of R11.148 million, R12.745 million and R22.606 million were reduced in 2017/18, 2018/19 and 2019/20, respectively.
- Due to Presidential proclamations which determined that the *Izinduna* in KZN are to be remunerated, the department's budget was reduced by R4.211 million, R4.443 million and R4.687 million over the MTEF.

These cuts were effected against projects such as the World Pro-am Golfer Championship will be discontinued and various December tourism-related events will be scaled down.

5. Procurement

The department will continue to develop and implement procurement plans for 2017/18 to ensure that the needs of the department are in line with the pillars underpinning the department's strategy, as well as the budget allocated to the department. The major projects for EDTEA in 2017/18 include implementation of industrial economic hubs, Aerotropolis, Tourism Entrepreneurship Career Expo, IASP, Youth and Women skills programmes, among others.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 4.1 shows the sources of funding for the department over the seven-year period 2013/14 to 2019/20. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 4.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Equitable share	2 621 128	2 840 316	2 951 842	2 672 140	2 573 759	2 573 759	2 769 014	2 996 316	3 180 694
Conditional grants	550	16 827	7 027	6 927	6 927	6 927	6 149	-	-
EPWP Integrated Grant for Provinces	550	16 827	7 027	6 927	6 927	6 927	6 149	-	-
Total receipts	2 621 678	2 857 143	2 958 869	2 679 067	2 580 686	2 580 686	2 775 163	2 996 316	3 180 694
Total payments	3 311 354	2 955 803	2 983 585	2 702 992	2 604 611	2 604 611	2 784 403	3 005 556	3 180 694
Surplus/(Deficit) before financing	(689 676)	(98 660)	(24 716)	(23 925)	(23 925)	(23 925)	(9 240)	(9 240)	-
Financing									
of which									
Provincial roll-overs	-	-	14 572	-	-	-	-	-	-
Provincial cash resources	690 623	151 312	23 678	23 925	23 925	23 925	9 240	9 240	-
Surplus/(Deficit) after financing	947	52 652	13 534	-	-	-	-	-	-

The department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces. The department's baseline has decreased from R3.311 billion to R3.181 billion over the seven-year period, and shows an erratic trend.

The department receives R6.149 million in respect of the EPWP Integrated Grant for Provinces in 2017/18. There is no allocation for the two outer years of the MTEF, at this stage.

In 2013/14, the department's allocation was increased by R690.623 million from provincial cash resources, as explained below:

- Funds of R535.120 million were returned by Ithala to the Provincial Revenue Fund, for direct transfer by Vote 4 to the KZNGFT.
- R19.003 million was allocated for EKZNW's Rhino Security Intervention plan, being the carry-through of the amounts allocated in 2012/13. EKZNW also received additional funding of R20 million for the Rhino Security Intervention plan.
- KZNSB received once-off additional funding of R10.500 million for land purchases, for erection of new offices, since its premises are not suitable for expansion, including the MCOE.
- R105 million was allocated to Ithala for the Ithala Limited capital adequacy ratio.
- The department received R1 million for spending on Operation Sukuma Sakhe (OSS) initiatives.
- The budget was under-spent by R947 000 in 2013/14. While there was over-spending of R236 000 relating to the former Department of Economic Development and Tourism (which was unauthorised expenditure), there was also under-spending incurred by Environmental Affairs. The under-spending can be ascribed to the late commencement of some environmental projects. Also contributing were unspent funds in respect of the Greenest Municipality Competition as a result of the eNdameni Municipality not submitting the required business plan. In addition, the annual transfer to the Wildlife and Environmental Society of South Africa (WESSA) was not made due to technical problems with the banking details of the institution.

In 2014/15, provincial cash resources of R151.312 million were allocated as follows:

- R39.512 million relating to the unspent and uncommitted portion of EKZNW's road maintenance budget which was suspended from 2013/14. This amount was allocated back to the entity in 2014/15.
- R6 million was allocated to the KZNSB for MCOE operational costs.
- R7 million was allocated to TIK for the Technical Assistance Fund (TAF) and marketing.
- R2 million was allocated to KZNLA for the procurement of an IT system, as well as carry-through of previous wage agreements.
- R101.800 million, surrendered from Ithala's Equity Fund and paid into the Provincial Revenue Fund, was allocated as follows:
 - R50 million was transferred to Ithala Limited to ensure that it maintains a certain minimum capital adequacy ratio percentage.
 - R26 million was allocated for the World Routes 2015 conference. Of this amount, R4 million was transferred to TKZN, since the entity was responsible for promoting and marketing this event.
 - R25.800 million was allocated for the construction of the Ndumo retail centre and petrol filling station. A portion of R800 000 was to cater for consultants fees relating to the construction of the Ndumo taxi rank and informal stalls.
- The department under-spent by R52.652 million in 2014/15 due to delays in the establishment of the SBGE, the World Routes 2015 conference, the East3 Route Legacy project, as well as difficulties in filling vacant posts.

In 2015/16:

- The department received a roll-over of R12 million for the World Routes 2015 conference.
- Additional funds of R23.678 million were received including carry-through allocations to the KZNSB for MCOE operational costs (R6 million), TIK for TAF and marketing (R7 million) and KZNLA for the procurement of an IT system (R1.590 million). An amount of R9.088 million was allocated to cover the above-budget 2015 wage adjustment in respect of the department (R1.181 million), as well as EKZNW (R2.907 million). The balance of R5 million was for the Nelson Mandela Golf Championship event which was suspended from 2014/15 to 2015/16.
- The department under-spent by R13.534 million in 2015/16 due to the following:
 - The Digital Television in KZN project was initially assigned to the KZNFC, and later changed to a private enterprise.
 - The transfers in respect of the KZN Clothing and Textile cluster and the KZN Tooling Initiative was not made due to delays in the finalisation of SLAs.
 - Funds for the KZN Integrated Hub were not spent due to delays in the appointment of board members for the hub.
 - The Nelson Mandela Golf Tournament funds were not spent, because this event was postponed to December 2016.
 - The Tourism Enterprise partnership funding was not transferred due to failure to secure additional funding as per the agreement signed by the department and this entity.
 - The contract for the Vodacom Durban July was signed at a lower amount than budgeted for.
 - Funding for the Dundee July rural horse-racing event, whereby the transfer was not made because the municipality did not submit the close-out report before year-end.
 - The Renewable Energy project due to the fact that only half the budget was paid as anticipated in 2015/16.

In 2016/17, R23.925 million was allocated in the form of provincial cash resources, as follows:

- R9.240 million was allocated to EKZNW in respect of the rhino anti-poaching campaign for three years from 2016/17 to 2018/19.

- R6 million was allocated to the KZNSB for MCOE operational costs.
- R7 million was allocated to TIK for the TAF and marketing.
- R1.685 million was allocated to KZNLA for the procurement of an IT system.

As at the end of the third quarter, the department is anticipating to end 2016/17 with a balanced budget.

Over the 2017/18 MTEF, funds were also allocated in the form of provincial cash resources to EKZNW in respect of the rhino anti-poaching campaign for the first two years of the MTEF, as mentioned above.

6.2 Departmental receipts collection

Table 4.2 gives a summary of the receipts collected by the department. Details of departmental receipts are given in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

Table 4.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	5 110	25 596	25 306	27 577	27 577	27 577	28 898	30 574	32 286
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	5 110	25 596	25 306	27 577	27 577	27 577	28 898	30 574	32 286
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	2 114	2 363	1 908	2 219	2 219	1 649	2 419	2 541	2 684
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 279	1 195	626	500	500	1 151	525	555	587
Interest, dividends and rent on land	3	5	8	6	6	6	6	7	7
Sale of capital assets	147	302	762	-	-	600	200	200	200
Transactions in financial assets and liabilities	902	105 700	35 116	54	54	4 132	56	60	63
Total	9 555	135 161	63 726	30 356	30 356	35 115	32 105	33 937	35 827

Liquor licences is the major revenue source for the department. The KZNLA is responsible for the liquor licensing functions including, among others, the surveillance of the industry to ensure that rules of licences are adhered to and the collection of licence fees. The high collections in 2014/15 and 2015/16 were due to the promulgation of the KZN Liquor Licensing Amendment Act. The increase in collection over the 2017/18 MTEF is due to the new licence tariffs based on the revised licence types. Despite this, the budget against this category is conservative. The entity is striving to optimally enhance revenue collections in respect of liquor licences, while promoting growth in the industry.

Revenue from *Sale of goods and services other than capital assets* relates to state property rentals, parking fees, environmental authorisation licence application fees and commission on payroll deductions. The anticipated under-collection in the 2016/17 Revised Estimate can be attributed mainly to lower than expected fees from the sale of tender documents. The increase over the MTEF is inflationary related.

Fines, penalties and forfeits can be attributed to the once-off payment of fines by companies or individuals that transgress the EIA regulations. The 2016/17 Revised Estimate reflects that the department anticipates to over-collect due to higher than anticipated EIA regulation offenses reported. This category is uncertain in nature and therefore difficult to project resulting in very conservative budgeting over the MTEF.

Interest, dividends and rent on land relates to interest on outstanding debt, such as staff debts and is difficult to project due to its uncertain nature.

Sale of capital assets represents revenue collected in respect of redundant assets auctioned by the department. The revenue collected from 2013/14 to 2015/16 was due to the sale of redundant assets. In the 2016/17 Revised Estimate, the department is expecting to conduct an auction in the last quarter. The revenue budget remains constant over the MTEF due to the unpredictable nature of this item.

Transactions in financial assets and liabilities relates to recoveries of previous years' staff debts and expenditure, which are difficult to budget for. The substantial collection in 2014/15 relates to, among others, funds from Ithala's Equity Fund paid into the Provincial Revenue Fund, relating to the unallocated balance of the Equity Fund. In addition, a significant amount was transferred to Umzamo Wethu Bricks

Manufacturing co-operative in 2011/12. These funds were returned to the department due to the beneficiary not utilising them as per agreement. The high collection in 2015/16 can be ascribed to funds returned from Ithala which were earmarked in 2014/15 for the construction of a retail centre and a petrol filling station at Ndumo. The funds were returned to the Provincial Revenue Fund pending approval from the Ingonyama Trust to occupy the land, with an understanding that the funds would be allocated back to the department once the approval process is finalised. Revenue grows gradually over the MTEF.

6.3 Donor funding – Nil

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 8, as well as in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

7.1 Key assumptions

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

- National Treasury instructed departments to provide for the annual wage increase at 7.2, 6.9 and 6.6 per cent for each of the three years of the MTEF, respectively, as well as the 1.5 per cent annual pay progression each year. However, the department made provision for 13.6 per cent for 2017/18, 6.8 per cent for 2018/19 and 6.8 per cent for 2019/20. The high growth in 2017/18 relates to the filling of critical posts. The growth of 6.8 per cent in the two outer years of the MTEF will be reviewed in-year.
- All inflation related increases are based on CPI projections.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2016/17, will continue to be adhered to over the 2017/18 MTEF, in conjunction with National Treasury Instructions 02 and 03 of 2016/17: Cost-containment measures.

7.2 Additional allocations for the 2015/16 to 2017/18 MTEF

Table 4.3 shows the additional funding received by the department over the three MTEF periods: 2015/16, 2016/17 and 2017/18.

Table 4.3 : Summary of additional provincial allocations for the 2015/16 to 2017/18 MTEF

R thousand	2015/16	2016/17	2017/18	2018/19	2019/20
2015/16 MTEF period	4 259	4 228	(10 380)	(10 981)	(11 596)
Removal of KZNSB - MCOE in 2017/18	-	-	(6 300)	(6 665)	(7 038)
Removal of TIK - TAF and marketing in 2017/18	-	-	(7 350)	(7 776)	(8 211)
Removal of KZN Liquor Authority - IT system in 2017/18	-	-	(1 769)	(1 872)	(1 977)
Pmb Bike City shifted to DOSR	(9 391)	(9 832)	(10 323)	(10 922)	(11 534)
KZN Music House shifted to DAC	(12 000)	(12 600)	(13 230)	(13 997)	(14 781)
Remainder of Environmental Affairs function shift from DARD	11 356	12 017	12 719	13 457	14 211
Decentralisation of bursaries budget	500	523	549	581	614
Transfer to KZN Liquor Authority - operational costs	13 794	14 120	15 324	16 213	17 121
2016/17 MTEF period		(384 463)	(375 121)	(383 735)	(405 224)
Above-budget 2015 wage agreement		6 798	7 279	7 817	8 255
EKZNW - Above-budget 2015 wage agreement		3 116	3 328	3 555	3 754
EKZNW - Rhino anti-poaching		9 240	9 240	9 240	9 757
Freezing all vacant non-OSD posts		(10 000)	(10 620)	(11 278)	(11 910)
2% Goods and services cut		(39 511)	(23 992)	(26 151)	(27 615)
Cutting transfer to various entities		(354 106)	(360 356)	(366 918)	(387 465)
2017/18 MTEF period			(66 359)	(17 188)	(7 593)
EKZNW - Rhino anti-poaching			-	-	(9 757)
Susp. of balance of funds from SBGE to V7 for exchange rate pressures			(51 000)	-	-
PES and Provincial Own Revenue reductions			(11 148)	(12 745)	(22 606)
Budget cuts to fund the remuneration of <i>Izinduna</i>			(4 211)	(4 443)	(4 687)
Additional funding from National Treasury			-	-	29 457
Total	4 259	(380 235)	(451 860)	(411 904)	(424 413)

The purpose of the table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2015/16, 2016/17 and 2017/18 MTEF periods (i.e. for the financial year 2019/20) are based on the incremental percentage used in the 2017/18 MTEF. In the 2015/16 MTEF, additional funding was received in respect of the Environmental Affairs function shift, and decentralisation of external bursaries budget to the department from OTP. KZNLA received an increased transfer to provide for the entity's operational costs, which were funded from increased liquor licences revenue collected by this entity. This was reduced by shifting PMB Bike City funds to the Department of Sport and Recreation (DOSR) because it is a sport-related event. Also, funding for the KZN Music House was shifted to the Department of Arts and Culture (DAC) as a result of a directive from the Premier. Note, in 2017/18, the additional allocations for KZNSB for MCOE operational costs, TIK for the TAF and marketing and KZNLA for the procurement of an IT system were removed from the department's baseline. These funds were only made available from 2014/15 to 2016/17.

In the 2016/17 MTEF, due to data updates of the PES formula, a declining Provincial Own Revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities, the funding available to the province was reduced. Provinces were also instructed that the baselines of provincial DOH be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and departments' equitable share funded *Goods and services* budgets were cut by 2 per cent over the MTEF. The effect of this on the department was a substantial reduction by R403.617 million, R394.968 million and R404.347 million over the period. The major impact of the baseline cuts was effected by the department against the allocation of DTPC, Ithala (for the Enterprise Development Fund, SBGE and KZNPDPH), EKZWN, TKZN, TIK, MKI, KZNSB, KZNFC and the KZNGFT. The department also undertook a major reprioritisation exercise between its entities at the time. Expenditure on *Compensation of employees* was reduced by freezing vacant non-critical posts, while ensuring that funds are available to fill critical posts. The equitable share funded *Goods and services* budget was cut by 2 per cent.

Mitigating these cuts, to some extent, was additional funding of R19.154 million, R19.847 million and R20.612 million over the 2016/17 MTEF to cater for the Rhino anti-poaching activities and for the carry-through cost of the above-budget 2015 wage adjustment for both the department and EKZWN.

In the 2017/18 MTEF, the department's budget was reduced by R51 million (in 2017/18 only), and moved to assist DOH with its exchange rate pressures relating to the procurement of medicines and medical supplies. This reduction was part of the funds not surrendered by the department when the 2016/17 *EPRE* was tabled. The amount was cut from the SBGE (R22.864 million) and the KZNPDPH (R28.136 million).

The department's PES allocation is cut due to data updates of the PES formula, as well as the Provincial Own Revenue reductions. The budget cuts amount to R11.148 million, R12.745 million and R22.606 million over the 2017/18 MTEF, and were effected against *Goods and services* in Programme 6.

In addition, the Executive Council determined that the *Izinduna* in KZN must be remunerated, in line with Presidential proclamations in this regard. As such, Vote 11: COGTA is providing 50 per cent of the required amount through reprioritisation of their budget, while the remaining 50 per cent is sourced by proportionately reducing all remaining Votes' budgets. The department's baseline is therefore reduced by R4.211 million, R4.443 million and R4.687 million, over the MTEF. This cut was effected against *Goods and services* in Programme 6.

The allocation to EKZWN for Rhino anti-poaching funding was given for three years only, and the carry-through costs are therefore removed from the department's baseline in 2019/20.

Offsetting these cuts to some extent, is funding of R29.457 million provided by National Treasury in the outer year.

7.3 Summary by programme and economic classification

Tables 4.4 and 4.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2013/14 to 2019/20. The department has seven programmes and is made up of two sectors, as explained below.

The budget structure, in particular the Economic Development and Tourism sector, largely conforms to the uniform budget and programme structure for the sector and is made up of six programmes that are directly linked to the department's core functions, namely Administration, Integrated Economic Development Services, Trade and Sector Development, Business Regulation and Governance, Economic Planning and Tourism. The main difference to the budget and programme structure for the sector is that, in KZN, Gambling and Betting falls under Vote 1: Office of the Premier.

The seventh programme is Environmental Affairs which largely conforms to the uniform programme structure for the Environmental Affairs sector, giving the required information by sub-programme and sub-sub-programme, because of the level of detail required by the sector.

Table 4.4 : Summary of payments and estimates by programme: Economic Development, Tourism and Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	226 097	195 975	185 577	226 179	250 177	253 791	243 655	247 930	262 374
2. Integrated Economic Development Services	1 073 730	502 886	427 599	414 345	320 394	321 983	358 053	420 571	447 827
3. Trade and Sector Development	753 992	832 777	939 786	769 338	798 632	799 665	842 563	911 736	962 791
4. Business Regulation and Governance	68 114	104 536	96 704	111 786	105 122	103 432	112 662	117 006	123 559
5. Economic Planning	20 566	23 186	29 492	38 525	38 225	37 193	39 507	41 787	44 126
6. Tourism	345 251	362 705	375 674	285 323	264 518	262 951	231 549	272 303	307 893
7. Environmental Affairs	823 604	933 738	928 753	857 496	827 543	825 596	956 414	994 223	1 032 124
Total	3 311 354	2 955 803	2 983 585	2 702 992	2 604 611	2 604 611	2 784 403	3 005 556	3 180 694
Unauth. Exp. (1st charge) not available for spending	-	-	(236)	-	-	-	-	-	-
Baseline available for spending after 1st charge	3 311 354	2 955 803	2 983 349	2 702 992	2 604 611	2 604 611	2 784 403	3 005 556	3 180 694

Table 4.5 : Summary of payments and estimates by economic classification: Economic Development, Tourism and Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	757 711	626 825	650 090	823 031	758 899	743 619	934 905	1 026 364	1 109 279
Compensation of employees	233 977	264 793	276 699	346 398	306 174	301 144	363 365	388 321	414 730
Goods and services	523 727	362 032	373 391	476 633	452 725	442 475	571 540	638 043	694 549
Interest and rent on land	7	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 541 637	2 295 860	2 329 045	1 871 620	1 837 535	1 850 200	1 846 654	1 978 382	2 070 560
Provinces and municipalities	11 109	17 029	9 552	6 050	8 550	8 500	562	65	69
Departmental agencies and accounts	1 442 896	1 544 482	1 543 700	1 315 649	1 343 116	1 343 116	1 467 700	1 552 839	1 622 024
Higher education institutions	-	3 030	2 000	8 500	14 617	12 520	10 980	10 973	11 587
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	406 935	551 961	540 534	281 740	269 966	283 966	184 079	224 961	240 703
Non-profit institutions	669 159	164 515	222 421	254 334	195 108	195 108	180 673	188 077	195 563
Households	11 538	14 843	10 838	5 347	6 178	6 990	2 660	1 467	614
Payments for capital assets	12 006	33 107	3 843	8 341	8 171	10 786	2 844	810	855
Buildings and other fixed structures	-	28	17	-	-	-	-	-	-
Machinery and equipment	5 584	10 079	3 826	4 141	7 971	10 045	2 844	810	855
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	23 000	-	-	-	-	-	-	-
Software and other intangible assets	6 422	-	-	4 200	200	741	-	-	-
Payments for financial assets	-	11	607	-	6	6	-	-	-
Total	3 311 354	2 955 803	2 983 585	2 702 992	2 604 611	2 604 611	2 784 403	3 005 556	3 180 694
Unauth. Exp. (1st charge) not available for spending	-	-	(236)	-	-	-	-	-	-
Baseline available for spending after 1st charge	3 311 354	2 955 803	2 983 349	2 702 992	2 604 611	2 604 611	2 784 403	3 005 556	3 180 694

The department reflects a fluctuating trend over the seven years, mainly relating to once-off additional funding shown in the peak in 2013/14. The high spending in 2013/14 can be ascribed to once-off additional funding for increased transfers to entities such as KZNSB, TKZN, Ithala and the KZNGFT, as well as funding from the Strategic Cabinet Initiatives Fund for events such as the SA Women's Golf Championship, Metro FM Awards and the Nelson Mandela Golf Tournament, among others. This explains

the decrease in 2014/15. The increase in 2015/16 relates to once-off spending in respect of the World Routes 2015 conference, explaining the decrease in 2016/17.

During the 2016/17 Adjustments Estimate, R100 million was reduced from the department's budget and moved to DOH. This was part of the funds not surrendered by the department when the 2016/17 *EPRE* was tabled. These funds were moved to assist DOH with its exchange rate pressures relating to the procurement of medicines and medical supplies. This amount was reduced from the transfer to Ithala (from the KZNPDH and SBGE). Despite the reduction in the department's baseline, there is steady growth over the MTEF. The budget cuts of R66.359 million, R17.188 million and R27.293 million were effected against Programmes 2 and 6. Of this amount, R51 million was effected against *Transfers and subsidies to: Public corporations and private enterprises* in 2017/18 only, and amounts of R15.359 million, R17.188 million and R27.293 million were reduced from *Goods and services* in Programme 6 over the MTEF.

The high spending in 2013/14 against Programme 1: Administration was largely due to funding reprioritised from other programmes to fund events such as the Top Gear Festival, the Industrial Economic Hubs, the Royalty Soapie Awards, Ithala Repositioning strategy and the Aerotropolis strategy under the office of the HOD, explaining the decrease in 2014/15. The further decrease in 2015/16 was caused by delays in the filling of posts, and the moratorium on the filling of non-critical posts. The increase in the 2016/17 Adjusted Appropriation and Revised Estimate relates to additional funding to cover the above-budget 2016 wage adjustment, as well as funds moved from Programmes 4 and 7 to cater for the Specialised Investment Advisory Team whose services are used as and when they are required by the department in terms of a SLA, the printing of the budget speech, resettlement costs for the relocation of the Ministry from Durban to Pietermaritzburg, legal costs, as well as consultants assisting in the department's SCM unit under the sub-programme Financial Management. This explains the decrease in 2017/18. An amount of R10 million in each year of the MTEF was reprioritised from this programme, in particular the Office of the HOD sub-programme, to assist EKZNW to fill critical vacancies and to address some of the entity's critical programmes over the MTEF. Despite these cuts, there is steady growth over the MTEF.

The high amount in 2013/14 against Programme 2: Integrated Economic Development Services was attributed to funds reallocated in respect of the KZNGFT which were previously held by Ithala, as mentioned. Furthermore, Ithala Limited received once-off additional funding to assist with its capital adequacy ratio, as prescribed by the SA Reserve Bank. Additionally, funds were reprioritised from other programmes to provide for the Ndumo Regeneration programme. Spending in 2014/15 includes an additional transfer to ensure Ithala Limited maintains a certain minimum capital adequacy ratio percentage, as well as to provide for the Ndumo Regeneration programme, the Ithala turn-around strategy, and set-up costs for the SBGE. This explains the decrease in 2015/16. However, in 2015/16 additional funding was transferred to Ithala Limited again to ensure that it maintains the minimum capital adequacy ratio, and to enable it to settle a loan that was taken by DAC from Ithala to fund a portion of the Royalty Soapie Awards. This explains the reduction in the 2016/17 Main Appropriation. The further reduction in the 2016/17 Adjusted Appropriation is mainly ascribed to the cuts effected and moved to DOH. In 2017/18, the budget cut of R51 million was effected against the transfers to the SBGE and KZNPDH. In addition, the department undertook a reprioritisation exercise from the KZNGFT, Ithala (Enterprise Development Fund), the SBGE and KZNPDH allocations, where R76.140 million per year over the 2017/18 MTEF was moved to EKZNW to assist with the filling of critical vacancies and to address some of the entity's critical programmes. On the other hand, a major reprioritisation exercise was undertaken from other programmes to this programme to fund various projects, such as the Black Industrialists programme and the Revitalisation of Townships and Rural Economies, and this explains the strong growth over the outer years of the MTEF.

The trend against Programme 3: Trade and Sector Development is mainly influenced by the capital requirements of DTPC, RBIDZ, as well as the Industrial Economic Hubs. There is an increasing trend from 2013/14 to 2015/16. The spending for 2013/14 included additional funding allocated to DTPC for infrastructure development. The increase in 2014/15 was mainly due to spending relating to the Industrial Economic Hubs and additional funding to TIK for the TAF and marketing. The peak in 2015/16 was driven by once-off additional funding to RBIDZ for infrastructure development. This explains the dip in the 2016/17 Main Appropriation. The increase in the 2016/17 Adjusted Appropriation and Revised Estimate is mainly ascribed to the Moses Kotane Institute (MKI) in respect of the STEM fund and to set up an ICT

institute for Software Engineering and Business Process Outsourcing in eight identified TVET colleges across the province, as well as for the ICT Hub. Also contributing were various projects including the Industrial Economic Hubs, Wifi Hotspots, the Film Strategy, the Amakha Essential Co-operative, the Aerotropolis Institute, Durban Aerotropolis Master Plan, the Aerotropolis PMU, where the department appointed consultants to assist with the implementation of the Aerotropolis project, the KZN Craft Hub and the KZN Integrated Maritime Strategy Implementation. There is healthy growth over the MTEF. The 2017/18 projects include RASET, Industrial Economic Hubs, implementation of the Integrated Maritime Strategy, KZN Exporter Strategy implementation, marine manufacturing, the Durban Aerotropolis MasterPlan, and the One-Village-One-Product Craft Enterprise. The MTEF also includes transfers to DTPC and RBIDZ.

Programme 4: Business Regulation and Governance shows an erratic trend from 2013/14 to 2015/16. The significantly low spending in 2013/14 was caused by reprioritisation undertaken, whereby funds were moved to offset pressures in other programmes. The spike in 2014/15 was linked to once-off additional funding to cater for KZNLA's operational costs, as well as the carry-through allocation for the procurement of an IT system. This explains the decline in 2015/16, which was also exacerbated by the non-filling of vacant posts, as well as savings realised as a result of cost-cutting. The reduction in the 2016/17 Adjusted Appropriation and Revised Estimate was due to lengthy recruitment processes, consumer awareness campaigns which were cancelled, as well as cost-cutting. These funds were moved to offset pressures in Programme 1, as mentioned. The programme maintains inflationary growth over the MTEF.

Programme 5: Economic Planning reflects an increasing trend over the seven years. The spending from 2013/14 to 2015/16 was mainly for various research projects including the socio-economic impact of DTPC and inner-city regeneration projects, Green Economy Research, the development of an industrial development strategy, among others. Also contributing was the purchase of the General Algebraic Modelling System for policy analysis. The minimal decline in the 2016/17 Adjusted Appropriation was mainly attributed to the Forward Keys project which was moved to TKZN since it was assigned for the implementation of this project. The further decrease in the Revised Estimate is largely due to delays in the filling of posts, and this accounts for the significant increase in 2017/18. The budget for this programme shows steady growth over the MTEF and provides for research projects such as the Industrial Symbiosis, the KZN University Technology Transfer programme, the Solar PV Rooftop project, provincial innovation forums, the Renewable Energy project, the Integrated Statistical database and Green Economy Research.

Programme 6's spending trend from 2013/14 to 2015/16 was driven by various events funded from the Strategic Cabinet Initiatives Fund, including the Volvo European Golf Championship, the Metro FM Awards, among others. The spending in 2013/14 includes the once-off additional funding transferred to the KZNSB for land purchases relating to the construction of new offices in Durban, as well as for events funded from the Strategic Cabinet Initiatives Fund, namely the SA Women's Golf Championship, the Nelson Mandela Golf Tournament, among others. Also contributing was reprioritisation undertaken to fund events such as the MTV Awards, the uMphithi Spring Music Festival, the Umlazi Festival and Expo, Urban Music Tour and the SMME conference. The increase in 2014/15 can largely be ascribed to the Strategic Cabinet Initiatives Fund allocated for events such as World Pro-am Golfers Tournament, World Amateur Golf Tournament and the Metro FM Awards. The further increase in 2015/16 is due to once-off spending in respect of the World Routes 2015 conference and increased transfers to TKZN for tourism-related services relating to the Vodacom Durban July. This accounts for the reduction in the 2016/17 Main Appropriation. The further decrease in the 2016/17 Adjusted Appropriation and Revised Estimate was due to delays in the filling of posts, and funds that were reprioritised from events such as the Metro FM Awards and the East3 Route Expedition. These funds were utilised to fund various events including the South African Music Conference, the launch of the Essence Festival, the Future Leaders Awards, the Youth Business Campaign, the KZN Youth Expo 2016, the uThungulu Women Business Conference, Career and Business Skills and the Youth Technical Skills programme. Reprioritisation of funds was undertaken from this programme over the MTEF to provide for projects such as the Black Industrialists programme, the Revitalisation of Townships and Rural Economies, the SMME Academy and RASET in Programmes 2 and 3. Also, the budget cuts were effected against *Goods and services* in this programme over the MTEF resulting in discontinuation and scaling down some events, including the World Pro-am Golfer Championship and various December tourism-related events. Despite the cuts, the budget increases steadily over the MTEF.

Programme 7: Environmental Affairs shows a fluctuating trend from 2013/14 to 2016/17. The increase in 2014/15 was driven by the EPWP Integrated Grant for Provinces, where the department received a lower amount as a result of an error in allocation made by the National Department of Public Works (NDOPW) in 2013/14, and this was rectified in 2014/15. The decrease in 2015/16 was mainly attributed to delays in the implementation of IASP. The decrease in the 2016/17 Adjusted Appropriation can be ascribed to delays in the implementation of IASP and these funds were moved to Programme 1 to offset spending pressures. This programme reflects strong growth over the MTEF as EKZNW receives additional funding as a result of the reprioritisation exercise undertaken within the department where funds were moved from *Goods and services*, as well as Ithala (Enterprise Development Fund, the SBGE and the KZNPDH) to this programme. As such, allocations to EKZNW are increased by R76.140 million per year over the MTEF. On the other hand, the additional funds for the Rhino Anti-poaching campaign are reduced from the baseline in 2019/20.

Compensation of employees are linked to the various wage agreements. In 2016/17, the department budgeted to fill vacant critical posts, but these were not filled, due to delays in the recruitment processes, accounting for the reduction in the 2016/17 Adjusted Appropriation and Revised Estimate. These funds were moved to other categories to defray spending pressures. The high growth from 2016/17 to 2017/18 is linked to the planned filling of critical posts in 2017/18. The growth is adequate in 2017/18, but not in the outer years and that will be reviewed.

Goods and services shows high spending in 2013/14 attributed to tourism-related events including the Metro FM Awards, the Volvo European Golf Championship and the David Tlale Fashion Show. The significant decrease in 2014/15 can be ascribed to delays in respect of the establishment of the SBGE, and late submission of the invoice for the World Routes 2015 conference. Furthermore, the expenditure for tourism-related events such as the MTV Awards, and the X-Factor production, European Volvo Golf and the SA India Film Awards was moved from this category to *Transfers and subsidies to: Public corporations and private enterprises*, since the department appointed private enterprises as the event promoters. The amount in 2015/16 included once-off funding for tourism-related events such as the World Routes 2015 conference. The decrease in the 2016/17 Adjusted Appropriation relates to funds for various events that were moved from this category to be correctly placed against *Transfers and subsidies*. These events include Ugu Jazz Festival 2016, the Metro FM Awards, the Loeries Creative Week event and the Vodacom Durban July. The Revised Estimate shows a decrease which is ascribed to delays in the implementation of projects such as the Eco-Cycle, Incubation and Mentorship programme. In spite of the budget cuts, the allocation against this category increases at a steady rate over the 2017/18 MTEF.

Transfers and subsidies to: Provinces and municipalities relates to motor vehicle licences, transfers to municipalities for the development of trading centres, rehabilitation and revitalisation of beaches, as well as for the Greenest Municipality Competition. The spending in 2013/14 relates to rehabilitating beach structures which were damaged by storms in the uMhlathuze and Hibiscus Coast Municipalities, as well as for finalisation of joint project funding in the Mandeni Municipality. The spike in 2014/15 was due to once-off spending for events such as the Africa Bike Week, the SMME Fair and Exhibition, Drakensberg cable car consultations and the Tourism Route Strategy, which were administered by various municipalities, accounting for the decrease in 2015/16. The increase in the 2016/17 Adjusted Appropriation relates to the transfer to the eThekweni Metro for various events including the South African Music Conference, the Durban Fashion Fair, the launch of the Essence Festival and Woza Durban New Year's Picnic. Also contributing were transfers relating to the Ladysmith Airport, Richards Bay Airport, as well as the Ladysmith Black Mambazo Academy. The 2017/18 allocation caters for the Ingodini study in uMkhanyakude, and for motor vehicle licences.

The spending against *Transfers and subsidies to: Departmental agencies and accounts* relates to entities, such as TIK, KZNSB, TKZN, KZNLA, DTTC and EKZNW. The substantial increase in 2014/15 was due to the additional allocation to TIK for TAF and marketing, as well as funding to KZNSB for MCOE operational costs. In addition, KZNLA received carry-through funding for the procurement of an IT system and substantial once-off funding for its operational costs. Also contributing was the unspent uncommitted portion of EKZNW's road maintenance budget which was suspended from 2013/14. Furthermore, an increased transfer was paid to EKZNW for the Sakha Isibaya project. TIK received an increased transfer in respect of TAF for the Renewable Energy project as the entity was responsible for this project. TKZN

received additional funding for the costs incurred through the participation in the 2014 Carnival International De Victoria at the Seychelles. In addition, the transfer to KZNSB was increased to cater for the once-off hosting of the Sharks International conference. The decrease in 2015/16 was caused by a reduction in the DTPC transfer due to the entity's healthy positive cash balance. These funds were utilised to address pressures in other entities, such as RBIDZ and the KZNFC. The dip in the 2016/17 Main Appropriation was due to a major reprioritisation exercise undertaken by the department which resulted in the reduction of the transfers to DTPC and EKZNW to fund other entities such as the establishment of the SBGE and the KZNPDH, as well as additional funding requirements of the KZNFC, MKI and RBIDZ. The increase in the 2016/17 Adjusted Appropriation is attributable to increased transfers to DTPC to fund the development of a framework for the Automotive Supplier Park and cutflower projects, TKZN for the STEM Festival Conference, MKI in respect of the STEM Fund, to setup an ICT institute for Software Engineering and Business Process Outsourcing in eight TVET colleges across the province, as well as the Council for Scientific and Industrial Research (CSIR) for the biogas pilot/bio-energy Research project. The allocation over the MTEF increases at a steady rate. The department has undertaken a reprioritisation exercise to fund additional funding requirements of EKZNW over the MTEF, explaining the increase in this category.

The transfer payment made in 2014/15 against *Transfers and subsidies to: Higher education institutions* relates to the Manufacturing Survey done by UKZN to analyse the rate of survival within the sector, as well as challenges that manufacturing firms are facing. The spending in 2015/16 relates to funding for the KZN University Technology Transfer programme which was transferred to UKZN, Mangosuthu University of Technology (MUT) and the Durban University of Technology (DUT). The increase in the 2016/17 Adjusted Appropriation was due to higher than anticipated costs for implementation of the Solar PV Rooftop project assigned to MUT and DUT. This explains the decline in 2017/18. The budget over the 2017/18 MTEF provides for the UKZN RLED initiative and Solar PV Rooftop project. There is positive growth over the MTEF.

Transfers and subsidies to: Public corporations and private enterprises consists of transfers to the Enterprise Development Fund under Ithala, which includes allocations for the establishment of the KZNPDH, RBIDZ and various other entities. In 2013/14, Ithala received once-off funding for its capital adequacy ratio. The increase in 2014/15 relates to once-off funding to Ithala to maintain a certain minimum capital adequacy ratio percentage and for the construction of the Ndumo retail centre, petrol filling station, taxi rank and informal stalls, as well as for the Ithala turnaround strategy. Furthermore, the spending included events that were funded from the Strategic Cabinet Initiatives Fund such as MTV Awards, and X-Factor production, European Volvo Golf and the SA India Film Awards. These events were hosted by various private enterprises and were classified under this category. These account for the decrease in 2015/16. However, in 2015/16 the RBIDZ received once-off additional funding for the acquisition of land. This accounts for the significant decrease in the 2016/17 Main Appropriation. The decrease in the 2016/17 Adjusted Appropriation can be ascribed to funds that were reduced from Ithala's Enterprise Development Fund, taking into account the entity's healthy positive cash balance. These funds were moved to other entities including DTPC, KZNSB, MKI and TKZN. In addition, funds were reduced from the department's budget and moved to DOH. This was part of the funds not surrendered by the department when the 2016/17 EPRE was tabled, as mentioned. The department has undertaken a reprioritisation exercise over the MTEF, where funds were reduced from entities under Ithala and added to EKZNW. Provision is made for various projects including the KZN Fashion Council, KZN Clothing Textile Cluster, Music Cluster, the Ugu ICT Incubator and the Maritime Cluster, only in 2017/18, at this stage.

Transfers and subsidies to: Non-profit institutions relates to funding for the KZNGFT, KZNFC, and MKI, as well as a number of transfers to NGOs. The peak in 2013/14 is attributed to the KZNGFT which was reclassified against this category, since the entity is in the process of being registered as a separate entity. It is noted that prior years were not adjusted, since transfers were made *via* Ithala. Also contributing to this increase was a reallocation to the KZNGFT of all unspent and committed funds relating to prior years that were previously held by Ithala. This explains the decrease in 2014/15. The increase in 2015/16 largely relates to the increased transfer to MKI for the STEM Fund, as well as to provide for security services costs for the entity, and to the KZNFC to fund the KZN Film Hub. There is a decrease in the 2016/17 Adjusted Appropriation which relates to the transfer to the SBGE which was erroneously shown as R69.040 million

in the 2016/17 EPRE, with an over-provision of R37 million. The transfer to the SBGE was moved to Ithala and this shift was required because the SBGE is being incubated under Ithala as a business unit. The MTEF budget caters for transfers to KZNGFT, KZNFC and MKI, and these are discussed in more detail in Sections 7.7 and 7.8.

Transfers and subsidies to: Households relates to staff exit costs and external bursaries. This category shows an erratic trend. The spending from 2013/14 to 2014/15 relates to external bursaries to students at UKZN who are studying toward their Post-graduate Diplomas and Masters in LED, and for the Co-operative Management Diploma at UNIZULU, as well as for bursary funds for people with disabilities, which are transferred through the Indumezulu Trust. The increase in 2014/15 was driven by higher than anticipated staff exit costs, explaining the decrease in 2015/16. The external bursaries for the Co-operative Management Diploma were reduced from 2015/16 onward, as some students dropped out of the programme. The contract to offer these bursaries expires in 2018/19 and, as a result, no provision is made for these bursaries in 2019/20, explaining the declining growth over the MTEF. The MTEF budget provides for 147 external bursaries, as well as staff exit costs.

Buildings and other fixed structures reflects amounts in 2014/15 and 2015/16 which relate to security guard houses procured for the Dundee and Vryheid district offices, as well as the head office in Pietermaritzburg.

Machinery and equipment fluctuates over the period, largely due to the department's actual requirements. The spike in 2014/15 was linked to reprioritisation from other categories to provide for the upgrading of the department's servers that was expected to be finalised in 2015/16, accounting for the decrease in 2016/17. The increase in the 2016/17 Adjusted Appropriation and Revised Estimate was mainly to provide for the procurement of water tanks for head office and district offices, in line with the department's drought relief initiative. The further increase in the Revised Estimate is ascribed to the procurement of computer equipment and the replacement of computers which was higher than anticipated. The budget in 2017/18 provides for relocation of the Ministry office from the Marine building in Durban to Pietermaritzburg. This explains the decrease in 2018/19.

Spending in 2014/15 against *Land and sub-soil assets* relates to the purchasing of land for the Industrial Economic Hubs at Ugu for perishable products, and uMgungundlovu in respect of a leather processing hub.

The spending against *Software and other intangible assets* in 2013/14 includes Sabinet software subscriptions relating to the department's library information database and new server software and workstation software licences procured. The high amount in the 2016/17 Main Appropriation was to cater for the Gijima LED website. However, there is a decrease in the 2016/17 Adjusted Appropriation due to challenges in finding a suitable supplier for the Integrated Statistical database project. The increase in the Revised Estimate relate to the purchase of Microsoft licences. No provision is made over the MTEF.

Payments for financial assets reflects various losses which were written-off from 2014/15 to 2016/17. The amount in 2015/16 includes the first charge of R236 000.

7.4 Summary of conditional grant payments and estimates

Table 4.6 relates to the summary of conditional grant payments, by grant name and economic classification. Further details are provided in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

Note that the historical figures set out in Table 4.6 reflect actual expenditure per grant, and should not be compared to the figures reflected in Table 4.1 which represent the actual receipts for the grant.

Table 4.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
EPWP Integrated Grant for Provinces	550	13 120	10 734	6 927	6 927	6 927	6 149	-	-
Total	550	13 120	10 734	6 927	6 927	6 927	6 149	-	-

The EPWP Integrated Grant for Provinces is allocated entirely against *Goods and services*. The bulk of this grant is used by Environmental Affairs for IASP and the KZN Greening programme. The peak in 2014/15 relates to an incorrect allocation of only R550 000 in 2013/14 by NDOPW, which was rectified in 2014/15, thus an amount of R13.120 million was allocated in 2014/15. The department receives R6.149 million for this grant in 2017/18 to be used on IASP, with no allocation for the two outer years, at this stage. The 2017/18 amount is lower than the 2016/17 amount, and this is attributed to National Treasury's fiscal consolidation programme.

7.5 Summary of infrastructure payments and estimates

Table 4.7 summarises the infrastructure payments and estimates by category for the department. A more detailed listing of infrastructure projects to be undertaken by the department can be found in the *2017/18 Estimates of Capital Expenditure*.

Table 4.7 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	28	17	-	-	-	-	-	-
Infrastructure transfers	559 655	540 747	632 186	463 691	463 691	463 691	493 524	530 513	560 222
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	559 655	540 747	632 186	463 691	463 691	463 691	493 524	530 513	560 222
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	559 655	540 775	632 203	463 691	463 691	463 691	493 524	530 513	560 222
Capital infrastructure	559 655	540 775	632 203	463 691	463 691	463 691	493 524	530 513	560 222
Current infrastructure	-	-	-	-	-	-	-	-	-

The department's infrastructure funding is mainly allocated against *Infrastructure transfers* and relates to the capital development projects of the DTPC and RBIDZ. The amounts against *New infrastructure assets: Capital* in 2014/15 and 2015/16 relate to the purchase of security guard houses for the Dundee and Vryheid district offices, as well as the head office in Pietermaritzburg.

The decrease in 2014/15 was attributed to a carried-through reduction in the DTPC allocation, due to the entity's healthy positive cash balance. The increase in 2015/16 was due to once-off additional funding of R40 million allocated to RBIDZ for infrastructure projects, as well as for the acquisition of land which formed part of the first phase of the proposed RBIDZ expansion area as defined in the 50-year MasterPlan. This explains the decrease in 2016/17. The budget over the MTEF grows at an inflationary rate and it caters for both DTPC and RBIDZ capital projects, in line with their MasterPlans. The DTPC capital projects include the construction of the Hlawe trunk sewer and phase 2 industrial development. The purchasing of land from the municipality is underway for the RBIDZ, and the construction of the administration block is expected to be completed in July 2017.

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities listed in terms of Schedule 3 of the PFMA

Table 4.8 provides a summary of departmental transfers to the public entities that fall under the auspices of the department, as explained above and below the table. The financial summaries of the public entities are presented in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

DTPC

The transfers to DTPC were reduced in 2014/15 and 2015/16 due to the entity's positive cash balance. The significant decrease in 2016/17 was mainly caused by the reprioritisation undertaken within the department to fund various priorities, in particular toward drought relief for EKZNW and the acquisition of land by the

RBIDZ. This reprioritisation was possible as some key projects implemented by DTPC were delayed as a result of outstanding EIA and water use licences. The entity received once-off additional funding in the 2016/17 Adjusted Appropriation for the development of a framework plan for the ASP project and the cutflower project which were both assigned to DTPC. The budget over the MTEF shows inflationary growth and is mainly for capital projects, in line with the entity's 60-year MasterPlan.

Table 4.8 : Summary of departmental transfers to public entities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Dube TradePort Corporation	575 402	515 375	477 780	384 223	387 223	387 223	415 817	452 905	478 268
Ezemvelo KwaZulu-Natal Wildlife	588 522	703 395	718 966	604 227	613 622	613 622	707 720	737 512	761 038
Bhambatha Lodge, Ingodini Border Caves	2 000	500	4 500	4 500	4 500	4 500	-	-	-
Subsidy from Vote 4	586 522	657 895	649 726	540 487	540 882	540 882	660 480	688 032	718 502
Sakha Isibaya	-	45 000	8 000	-	-	-	-	-	-
Invasive Alien Species programme	-	-	35 000	50 000	50 000	50 000	38 000	40 204	42 536
Rhino anti-poaching	-	-	-	9 240	9 240	9 240	9 240	9 240	-
Ithala Game Reserve	-	-	5 500	-	3 000	3 000	-	-	-
East3 Route Legacy project	-	-	12 000	-	-	-	-	-	-
Drought Relief Programme	-	-	-	-	5 000	5 000	-	-	-
Ndumo Lodge upgrade	-	-	-	-	1 000	1 000	-	-	-
Ithala Development Finance Corporation	300 000	278 800	192 000	121 600	77 567	77 567	45 074	94 559	102 998
Enterprise Development Fund	185 000	148 000	148 000	82 200	66 009	66 009	40 022	38 771	43 238
KZN Property Development Holdings SOC Ltd	-	-	7 500	39 400	3 403	3 403	2 000	30 004	32 196
Small Business Growth Enterprise	-	-	-	-	3 155	3 155	3 052	25 784	27 564
Industrial Economic Hub	-	-	-	-	5 000	5 000	-	-	-
Ithala Limited and Turnaround strategy	105 000	105 000	29 900	-	-	-	-	-	-
Ndumo Regeneration programme	10 000	25 800	-	-	-	-	-	-	-
Drakensberg Cable Car - EIA	-	-	1 700	-	-	-	-	-	-
Royalty Soapie Awards	-	-	5 000	-	-	-	-	-	-
Donation: Mr Mqwebu Funeral	-	-	100	-	-	-	-	-	-
KwaZulu-Natal Liquor Authority	43 920	77 282	70 008	73 753	73 753	73 753	75 990	80 189	84 680
KwaZulu-Natal Tourism Authority	99 983	109 297	117 566	101 846	110 414	110 414	116 980	124 017	130 962
KwaZulu-Natal Sharks Board	59 985	57 109	63 178	69 175	72 175	72 175	66 079	69 597	73 494
Richards Bay Industrial Development Zone	25 164	68 170	198 947	126 370	126 370	126 370	127 605	129 530	136 784
Trade and Investment KwaZulu-Natal	75 084	81 476	96 195	82 420	82 420	82 420	80 105	84 935	89 691
KZN Film Commission	6 030	58 681	66 739	68 211	68 211	68 211	71 843	76 267	80 538
Total	1 774 090	1 949 585	2 001 379	1 631 825	1 611 755	1 611 755	1 707 213	1 849 511	1 938 453

EKZNW

The transfers to EKZNW are largely to subsidise the entity's efforts in respect of nature conservation. The peak in 2014/15 is ascribed to the suspension of the unspent and uncommitted road maintenance budget relating to 2013/14. Furthermore, the entity received once-off funding relating to suspension of parts of the road maintenance funds, as well as funding for the Sakha Isibaya project, which is geared at fencing Hluhluwe Imfolozi Park and building cattle kraals for the adjacent communities. The increase in 2015/16 was due to an agreement between the department and the entity to be the implementing agent for projects, such as Sakha Isibaya, Nkululeko Development, IASP, East3 Route Legacy and the Parthenium Weed Clearing project, including the construction of three vehicle wash-down facilities at three main gates entering Hluhluwe Imfolozi Park, as well as additional funding for the above-budget 2015 wage agreement. The allocation over the 2017/18 MTEF provides for the continuation of projects such as the Sakha Isibaya project and road maintenance in various camps. The entity catered for upgrading its staff accommodation at Umfolozi and upgrading the Busingatha Lodge, among others. EKZNW received additional funding toward the Rhino Anti-poaching effort from 2016/17 to 2018/19. The entity receives additional funding of R76.140 million for each year of the MTEF as a result of reprioritisation undertaken by the department to fund the filling of critical vacancies and to address some of the entity's critical programmes.

Ithala

The department transfers funds to Ithala on a project-specific basis and Ithala then oversees the financing and control of the projects, as well as the recovery of the loans. The transfers to Ithala reflect a declining trend from 2013/14 to the 2016/17 Adjusted Appropriation. In 2013/14 to 2015/16, Ithala received substantial funding in respect of Ithala share capital, to assist it with its capital adequacy ratio, and for the Ndumo Regeneration programme, whereby the entity is commissioned to champion this integrated multi-purpose and multi-sectoral project to revitalise the Ndumo area, as well as funding to cover the loan taken by DAC for the Royalty Soapie Awards, KZNPDH, and once-off funding for conducting an EIA in respect

of the Drakensberg cable car. Due to budget cuts effected and the internal reprioritisation exercise undertaken by the department to protect some of the departmental priorities, decreases were effected against the transfer to the Enterprise Development Fund totalling R41 million in each year of the MTEF, with this funding being reprioritised to fund EKZNW, as mentioned.

KZNPDH is a subsidiary of Ithala aimed at facilitating strategic investment in fixed property in the province. The department previously reprioritised funds from other entities to fund the establishment of this newly established entity. Provincial Treasury advised the department to ensure that correct procedures are followed in terms of receiving National Treasury approval for the establishment of this new entity, as required by the PFMA. The decrease in the 2016/17 Adjusted Appropriation and 2017/18 is ascribed to the budget cut relating to the amounts moved to DOH to assist with the exchange rate and pressures. A reprioritisation exercise was undertaken by the department to fund EKZNW over the MTEF. As such, an amount of R28.136 million was cut from the KZNPDH and moved to DOH, while R9.140 million in each year of the MTEF was reprioritised to EKZNW.

The SBGE was incubated under Ithala as a business unit, with funding of R3.155 million in this regard moved in the 2016/17 Adjusted Appropriation. The transfer to the SBGE was affected by budget cuts in 2016/17 and 2017/18, as well as the reprioritisation undertaken by the department to fund EKZNW. An amount of R22.864 million is cut from the SBGE and moved to DOH, while R6 million was cut from this entity over the MTEF and reprioritised to EKZNW, as mentioned.

KZNLA

KZNLA was established to administer the collection of liquor licence fees, as well as the issuing of liquor licences. The increase in 2014/15 relates to once-off additional funding for operational costs, and carry-through funding from 2014/15 to 2016/17 for the procurement of an IT system. The former explains the substantial decrease in 2015/16. There is inflationary growth over the MTEF, to cater for an increase in operational costs, in line with an anticipated increase in liquor licence applications.

TKZN

The increased transfer to TKZN in 2014/15 is largely due to costs incurred through the participation in the 2014 Carnival International De Victoria in the Seychelles, promotion and marketing of the East3 Route and organising the KZN is Summer campaign. The significant increase in 2015/16 was attributed to additional funding for the Tourism Indaba debt from previous years, Loeries Creative Week and the 2015 Vodacom Durban July, which explains the decrease in the 2016/17 Main Appropriation. The increase in the 2016/17 Adjusted Appropriation was due to additional funding for the Loeries Creative Week, the Vodacom Durban July event, Metro FM Awards and the Forward Keys project, since TKZN was responsible for co-ordinating these events on behalf of the department. The allocations increase at an inflationary rate over the MTEF and provides for hosting of major international business events including the World Economic Forum, World News Media, STEM Festival and the Terminal Operations Conference and Exhibition.

KZNSB

The transfer to KZNSB was high in 2013/14 due to once-off additional funding for critical roof repairs at the entity's headquarters and the purchase and installation of a biometric access control system. In addition, KZNSB received funding to investigate more environmentally friendly shark repellent technology and to fill critical vacancies in its SCM unit. The entity also received additional funding to provide for activities of MCOE, including learning material, accreditation of courses, conversion of workshops to classrooms, etc., accounting for the decrease in 2014/15. The transfer in 2014/15 included once-off funding for hosting the Sharks International conference in June 2014, to promote the organisation as an internationally acclaimed centre for shark research. The increase in 2015/16 was attributed to once-off funding for hosting the 9th Western Indian Ocean Marine Science Association. There is steady growth over the MTEF.

RBIDZ

The substantial low transfer to RBIDZ in 2013/14 was due to a reduction in allocation as a result of the entity's positive cash balance. Funds were reprioritised from this entity to projects such as the Co-operatives Incubator programme and the Ndumo Regeneration programme, and this therefore explains the substantial increase in 2014/15. The significant increase in 2015/16 was attributed to a once-off additional transfer for infrastructure and the acquisition of land which forms part of the first phase of the proposed

RBIDZ expansion area, as defined in the 50-year MasterPlan. This explains the decrease in 2016/17. However, the entity received an additional allocation in 2016/17 toward the acquisition of land, funded through the department's internal reprioritisation exercise. The allocations to RBIDZ grow steadily over the MTEF and provide for completion of construction of the administration block.

TIK

TIK shows an increasing trend from 2013/14 to 2015/16. The amount in 2013/14 includes once-off funding for the Makhaya Arts and Culture Development project, and for investment seminars. The entity also received once-off funding in 2014/15 for investment seminars associated with the East3 Route Legacy project. The entity was also responsible for the TAF and Renewable Energy project. The further increase in 2015/16 was due to once-off funding in respect of the East3 Route conference, as well as the Malaysian Investors Tour, accounting for the decrease in 2016/17. The further decrease in 2017/18 is linked to funding for the TAF and marketing, which was allocated from 2014/15 to 2016/17, and these funds were not carried through beyond 2016/17. There is steady growth over the MTEF.

KZNFC

The KZNFC is a listed public entity and its purpose is to promote the film industry in KZN. This entity was established in 2013/14, hence the spending in this year was for set-up costs. The spike in 2014/15 is ascribed to funding allocated to assist the KZNFC with its operational costs and to cover the shortfall for the purchase of computer servers. The increase in 2015/16 is attributed to additional funding for the establishment of the KZN Film Hub. The transfers to KZNFC include funding for yearly events, such as the Durban International Film Festival and Simon Mabhunu Sabela Film Awards which are hosted by this entity from 2015/16. The transfer in 2016/17 included costs to set-up a KZN Film Fund. The MTEF budget funds operational costs and the entity's projects, and reflects inflationary growth over the MTEF.

7.8 Transfers to other entities

Table 4.9 gives a summary of departmental transfers to other entities, which are explained above and below the table.

The MKI was established to enhance economic development through STEM skills. The entity provides various interventions and support to schools, educators, learners and students in these areas for the economic growth and development needs of the province. MKI received once-off funding in 2015/16 in respect of the STEM Fund and security services costs for the entity. This explains the decrease in 2016/17, while the increase in the 2016/17 Adjusted Appropriation was attributed to the STEM Fund, as well as for the set-up of the ICT Institute for Software Engineering and Business Process Outsourcing in eight TVET colleges in the province and for the ICT Hub. This explains the decrease in 2017/18. MKI will continue to provide STEM academic development and support programmes through a range of recognised interventions to enhance participation and success. The institute will introduce marketing programmes to improve awareness of and access to STEM careers, occupations and research. A key focus area is enhancing the knowledge and skills of educators in the areas of STEM, in order to ensure better performance by historically disadvantaged learners. MKI will also solicit funding and render financial assistance to youth and students seeking access to tertiary education in the areas of STEM, and will provide resources to schools responsible for the delivery of the STEM curriculum. The allocations grow steadily over the MTEF.

The KZNGFT was established to lend funds to commercially viable projects. In 2013/14, the Growth Fund was restructured, and the KZNGFT was established. Prior to the KZNGFT, the funding was routed *via* Ithala. The KZNGFT's unspent funding relating to previous years and the 2013/14 allocation were moved from Ithala, since the KZNGFT was in the process of being registered as a separate entity at the time. In 2014/15, a net amount of R40 million was reduced from the entity's transfer due to its healthy positive cash balance. The budget for KZNGFT is reduced by R10 million in each year of the MTEF as part of the department's reprioritisation exercise and these funds were moved to fund EKZNW's pressures. This explains the decrease over the MTEF.

Estimates of Provincial Revenue and Expenditure

Table 4.9 : Summary of departmental transfers to other entities

R thousand		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
					2016/17					
	Donation - "Stop Killing the Rhino" campaign	-	-	90	-	-	-	-	-	-
	Donation - Youth Leadership training	-	-	96	-	-	-	-	-	-
	Donation - Amantungwa Kholwa Annual event	-	-	70	-	-	-	-	-	-
	Donation - Destiny House, DBN SAPS widows	-	129	-	-	-	-	-	-	-
	PSETA	-	543	-	-	-	-	-	-	-
	SABC	-	5	7	5	9	9	9	9	10
	MUT - Chemical manuf. sector training	-	2 780	-	-	-	-	-	-	-
	SEDA eThekweni	3 000	-	-	-	-	-	-	-	-
	Co-operatives Funding	10 248	27 890	8 086	-	-	-	-	-	-
	The Entrepreneur programme	-	2 000	-	-	-	-	-	-	-
	Ilembe Chamber of Business	-	-	2 900	-	-	-	-	-	-
	Career and Business skills expo	-	-	-	-	-	2 500	-	-	-
	Mentorship and Incubation	-	-	-	-	-	3 000	-	-	-
	KZNGFT	620 102	55 000	95 000	64 400	64 400	64 400	54 400	54 400	54 400
	SBGE	-	-	-	69 040	-	-	-	-	-
	UKZN RLED Initiative	-	-	-	6 000	6 000	3 903	6 000	6 300	6 653
	Tongaast Hulett Cane Trans, Operation Vuselela	8 178	-	-	-	-	-	-	-	-
	KZN Youth and Women Co-ops Bus, Indaba	2 000	3 000	-	-	-	-	-	-	-
	Commerce Edge	-	-	-	-	200	200	-	-	-
	Black Industrialists programme	-	-	-	-	2 900	2 900	-	-	-
	Women Enterprise Development	-	-	-	-	100	100	-	-	-
	Durban Chamber of Business	-	-	350	-	-	-	-	-	-
	Youth Business Campaign	-	-	-	-	-	2 000	-	-	-
	KZN Youth Expo	-	-	-	-	-	2 000	-	-	-
	uThungulu Women Business Conference	-	-	-	-	-	2 000	-	-	-
	Future Leaders	-	5 500	-	-	-	3 000	-	-	-
	Manufacturing Youth initiative	-	-	1 954	-	-	-	-	-	-
	Durban Maritime initiative extravaganza	-	-	1 190	-	-	-	-	-	-
	Maritime Cluster	2 000	2 000	2 000	4 000	-	-	-	-	-
	KZN Integrated Hub and KZN Exporter Awards	-	-	-	800	800	800	800	-	-
	KZN Fashion Council, Clothing Textile Cluster	3 000	4 272	3 000	5 700	7 365	7 365	2 000	-	-
	KZN Tooling initiative	-	-	900	1 500	1 150	1 150	1 000	-	-
	Ugu & Richards Bay ICT incubators, Music Cluster	-	5 000	3 788	5 700	5 700	5 700	3 000	-	-
	City Broadband & KZN Clothing and Textile Cluster	-	-	-	-	-	-	1 500	-	-
	Mkuzi Airport	-	-	5 461	4 000	6 000	6 000	1 000	-	-
	Teledialogue/Tele-Festival & Aeropolis	-	-	568	1 000	1 270	1 270	800	-	-
	Durban Film Festival	1 500	-	-	-	-	-	-	-	-
	MKI	36 300	38 478	49 577	45 431	53 822	53 822	47 550	50 131	52 938
	Manufacturing survey	-	250	-	-	-	-	-	-	-
	CSIR-Industrial Symbiosis	-	-	-	-	1 000	1 000	2 500	1 050	1 109
	CSIR-Biogas pilot/ bio-energy research	-	-	-	-	2 500	2 500	2 500	2 625	2 772
	Technology Transfer: UNIZULU	-	-	-	-	1 100	1 100	-	-	-
	Solar PV Rooftop: DUT	-	-	-	-	3 218	3 218	-	-	-
	Solar PV Rooftop: MUT	-	-	-	-	2 899	2 899	2 250	2 363	2 495
	MUT - Univer. Tech Transfer prog	-	-	893	2 500	-	-	2 730	2 310	2 439
	UKZN - Univer. Tech Transfer prog	-	-	640	-	1 046	1 046	-	-	-
	DUT - Univer. Tech Transfer prog	-	-	467	-	354	354	-	-	-
	Provincial Innovation Forums	-	-	-	-	-	-	800	872	921
	Blue Flag Impact Study	-	-	-	500	-	-	-	-	-
	World Pro-am Golfer Championship	-	-	18 140	-	-	-	-	-	-
	Vodacom Durban July	-	-	2 117	-	-	-	-	-	-
	MTV Africa Awards	-	-	40 235	-	-	-	-	-	-
	Umthayi Festival	-	8 347	4 000	-	-	-	-	-	-
	World Amateur Golfers Tournament	-	-	7 900	9 070	-	-	-	-	-
	Metro FM Awards	-	-	20 742	-	20 844	20 844	-	-	-
	Spring Day Music Explosion	-	-	1 500	-	1 500	1 500	-	-	-
	uMgababa New Year's Festival	1 000	1 200	1 200	-	1 200	1 200	-	-	-
	KwaDukuza Festival	-	-	1 500	-	1 500	-	-	-	-
	Fact Durban Rocks	1 000	1 200	1 200	-	-	-	-	-	-
	Indlamu	-	2 900	1 500	-	1 500	1 500	-	-	-
	Durban Summer Festival	1 700	-	-	-	-	-	-	-	-
	Kasi Tours	-	900	900	-	900	900	-	-	-
	Richards Bay Imbizo	100	-	1 500	-	1 000	1 000	-	-	-
	Impucuzeko kaMaskandi Festival	-	-	1 000	-	1 000	1 000	-	-	-
	Ugu Jazz Festival	-	-	1 000	-	1 000	1 000	-	-	-
	Strategic Cabinet Initiatives Fund - events	30 182	136 282	-	-	-	-	-	-	-
	Ndumo Lodge upgrade	-	-	-	1 500	-	-	-	-	-
	Durban Beach Festival, DBN underground	-	1 200	1 200	-	1 200	1 200	-	-	-
	Tourism SCORE	-	-	-	-	500	-	500	-	-
	Africa Bike Week event	-	-	-	-	6 000	6 000	-	-	-
	Township to Township Marathon	1 000	-	-	-	-	-	-	-	-
	King Shaka Memorial site	400	-	-	-	-	-	-	-	-
	uMphithi Spring Festival	1 963	-	-	-	-	-	-	-	-
	Umlazi Festival, Expo and Edu-Sport	9 100	-	-	-	-	-	-	-	-
	Urban Music Tour and iBeach Exp.	4 900	-	-	-	-	-	-	-	-
	The New Age Business Briefing	-	-	-	-	1 200	1 200	-	-	-
	SMME Conferences	2 000	-	-	-	-	-	-	-	-
	KZN Air Winter Show	-	2 300	-	-	-	-	-	-	-
	Anton Lembede Cultural Festival	-	-	2 600	-	-	-	-	-	-
	Signature Africa	-	-	1 500	-	-	-	-	-	-
	Maphumulo Maskandi Festival	-	-	2 200	-	-	-	-	-	-
	Amantshontsho KaMaskandi	-	-	500	-	-	-	-	-	-
	KZN Liaison Campaign	-	-	1 200	-	1 200	1 200	-	-	-
	Annual Tourism Expo	-	-	2 600	-	-	-	-	-	-
	Inanda/ Ntuzuma /KwaMashu Tourism Expo	-	-	2 600	-	-	-	-	-	-
	Africa Ignite	-	300	600	-	-	-	-	-	-
	WowZulu Production - Ndumo Lodge upgrades	-	-	-	500	300	300	-	-	-
	Simunye Info. Centre	-	-	-	200	-	-	-	-	-
	Tourism Enterprise partnership	-	1 000	-	-	-	-	-	-	-
	SAAMBR	5 227	5 540	5 795	6 102	6 102	6 102	6 407	6 779	7 159
	WESSA	-	400	400	450	450	450	473	500	528
	Wildlife Conservation Trust	-	5 987	4 310	-	1 823	1 823	-	-	-
	Trash to Cash	-	-	-	-	-	1 500	-	-	-
	Greenville Renewable Energy	-	-	300	-	-	-	-	-	-
Total		744 900	314 403	307 276	228 398	211 052	222 955	136 219	127 339	131 424

Transfers to various entities were made relating to partnership funding and for major events, as reflected in Table 4.9. The increase in 2013/14 and in 2014/15 included the transfers paid to various private enterprises, mainly for events hosted by these enterprises in partnership with the department. During 2015/16, funding was allocated for KZN Tooling, KZN Craft Hub, continuation of the Ugu ICT incubator, and Tourism Enterprise partnership. The increase in the 2016/17 Adjusted Appropriation is attributed to a number of events such as the MTV Awards, Durban Vodacom July and Metro FM Awards, where the department appointed private enterprises as the event promoters. The budget over the MTEF includes transfers to the KZN Fashion Council, KZN Clothing Textile Cluster, Music Cluster, the Ugu and Richards Bay ICT Incubator, Mkuze Airport upgrades and the Maritime Cluster, Ingodini study, KZN tourism Sustaining Competitive and Responsible Enterprises (SCORE), South African Association for Marine Biological Research (SAAMBR) and WESSA.

7.9 Transfers to local government

Tables 4.10 and 4.11 indicate transfers to local government per category. Details of these transfers are given in *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

It is also noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence these are excluded from the table below.

Table 4.10 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Category A	-	5 417	4 000	-	4 500	4 500	-	-	-
Category B	10 597	9 593	1 000	-	4 000	4 000	-	-	-
Category C	479	1 995	4 500	6 000	-	-	500	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	11 076	17 005	9 500	6 000	8 500	8 500	500	-	-

Table 4.11 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
South African Music Conference	2.1 Enterprise Development	-	-	1 500	-	1 500	1 500	-	-	-
Joint Project Funding	2.2 Regional and LED	2 414	-	-	-	-	-	-	-	-
SMME Fair and Exhibition	2.3 Economic Empowerment	-	992	-	-	-	-	-	-	-
Essence Festival	2.3 Economic Empowerment	-	-	500	-	500	500	-	-	-
Durban Fashion Fair	3.2 Sector Development	-	-	500	-	500	500	-	-	-
Richards Bay Airport	3.2 Sector Development	-	-	-	-	1 000	1 000	-	-	-
Ladysmith Airport	3.2 Sector Development	-	-	-	-	2 000	2 000	-	-	-
Ladysmith Black Mambazo Academy	3.2 Sector Development	-	-	-	-	1 000	1 000	-	-	-
eThekweni Innovation Forums	5.2 Research and Dev.	-	-	-	-	500	500	-	-	-
Beaches Rehabilitation	6.3 Tourism Growth and Dev.	3 400	900	1 000	-	-	-	-	-	-
Dundee July event	6.3 Tourism Growth and Dev.	479	495	-	-	-	-	-	-	-
Drakensberg Cable Car	6.3 Tourism Growth and Dev.	4 183	1 793	-	-	-	-	-	-	-
Tourism Route Strategy	6.3 Tourism Growth and Dev.	-	500	-	-	-	-	-	-	-
Africa Bike Week event	6.3 Tourism Growth and Dev.	-	6 000	-	6 000	-	-	-	-	-
Top Gear Festival	6.3 Tourism Growth and Dev.	-	4 425	-	-	-	-	-	-	-
Woza Durban New Year's Picnic	6.3 Tourism Growth and Dev.	-	-	1 500	-	1 500	1 500	-	-	-
Ingodini Study	6.3 Tourism Growth and Dev.	-	-	-	-	-	-	500	-	-
Dev of EMFs and SEAs	7.3 Enviro Quality Mngmnt	-	1 000	4 500	-	-	-	-	-	-
Greenest Munic. Comp	7.3 Enviro Quality Mngmnt	600	900	-	-	-	-	-	-	-
Total		11 076	17 005	9 500	6 000	8 500	8 500	500	-	-

Regarding Category A:

- In 2014/15, Category A received funds for the SMME Fair and Exhibition that was hosted by the department in partnership with the eThekweni Metro. Also included in Category A was once-off funding of R4.425 million that was transferred to the eThekweni Metro which was responsible for constructing infrastructure relating to the Top Gear Festival.
- In 2015/16, transfers were paid to the eThekweni Metro in respect of the South African Music Conference, the Durban Fashion Fair, the launch of the Essence Festival and Woza Durban New Year's Picnic.

- The increase in the 2016/17 Adjusted Appropriation relates to R4.500 million that was allocated to eThekweni Metro to fund the South African Music Conference (R1.500 million), R500 000 to cater for the Durban Fashion Fair, R500 000 for the launch of the Essence Festival and R1.500 million for Woza Durban New Year's Picnic. The eThekweni Metro was appointed by the department to facilitate these events. An amount of R500 000 for the Innovation Forums initiatives was transferred to Innovate Durban (an entity under the eThekweni Metro) assigned to co-ordinate the Techno-hubs forums.

With regard to Category B:

- The Greenest Municipality Competition falls under Environmental Affairs, and transfers were made from 2012/13 to 2014/15 to municipalities that participated and won the competition. This competition was based on business plans submitted by municipalities. The department reviewed the historic spending of these funds by municipalities that won the competition. It was discovered that municipalities do not spend these funds as indicated in their business plans, and a decision was therefore taken that the department will no longer transfer funds directly to municipalities, but will appoint and pay service providers to procure the necessary goods or services for the implementation of projects as per the municipalities' business plans. Hence, there is no allocation from 2015/16 onward.
- In 2013/14, transfers relate to the construction of trading centres in the Mandeni Municipality.
- Also, in 2013/14 and 2014/15, transfers were made for the Drakensberg cable car consultations in respect of the Okhahlamba Municipality.
- Transfers were paid for the revitalisation of Alkantstrand Beach in the uMhlathuze Municipality in 2013/14, the revitalisation of Dokodweni Beach in the Mandeni Municipality in 2014/15, as well as the rehabilitation of South Port Beach in the Ray Nkonyeni Municipality from 2013/14 to 2014/15. The transfer made in 2015/16 relates to the beaches in the KwaDukuza Municipality.
- In 2014/15, the department transferred R6 million for the Africa Bike Week event that was hosted by the Hibiscus Coast Municipality.
- The increase in the 2016/17 Adjusted Appropriation is ascribed to transfers for the Ladysmith Airport for assisting with the development of an integrated MasterPlan and infrastructure upgrades and the Ladysmith Black Mambazo Academy in the Alfred Duma Municipality. In addition, transfers to the uMhlathuze Municipality were made for the Richards Bay Airport, mainly for a feasibility study.

Regarding Category C:

- In 2013/14 and 2015/16, transfers were paid in respect of the Dundee July rural horse racing event which was held in the uMzinyathi District Municipality.
- In 2014/15, a transfer of R1 million was made to the uMzinyathi District Municipality for the development of EMFs and Strategic Environmental Assessments (SEAs). In 2015/16, a transfer of R4.500 million was made to the Amajuba, Zululand, King Cetshwayo and Harry Gwala District Municipalities for the development of EMFs and SEAs.
- In 2014/15, a transfer was made for the Tourism Route Strategy in respect of the Harry Gwala District Municipality.
- The department made provision of R500 000 for an Ingodini study for transfer to the uMkhanyakude District Municipality in 2017/18.

7.10 Transfers and subsidies

Table 4.12 is a summary of spending on *Transfers and subsidies* by programme and main category.

Transfers against *Households* in all programmes are mainly for staff exit costs, as well as external bursaries for non-employees. Allocations for external bursaries are mainly in Programmes 1, 2 and 3.

Table 4.12 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	44	1 804	1 297	578	2 376	2 900	620	655	693
Provinces and municipalities	33	24	52	50	50	-	62	65	69
Motor vehicle licences	33	24	52	50	50	-	62	65	69
Departmental agencies and accounts	-	548	7	5	9	9	9	9	10
PSETA	-	543	-	-	-	-	-	-	-
SABC	-	5	7	5	9	9	9	9	10
Public corporations and private enterprises	-	-	256	-	-	-	-	-	-
Donation - Youth Leadership training	-	-	96	-	-	-	-	-	-
Donation - "Stop Killing the Rhino" campaign	-	-	90	-	-	-	-	-	-
Donation - Amantungwa Kholwa Annual event	-	-	70	-	-	-	-	-	-
Non-profit institutions	-	129	-	-	-	-	-	-	-
Donation - Destiny House, DBN SAPS widows	-	129	-	-	-	-	-	-	-
Households	11	1 103	982	523	2 317	2 891	549	581	614
Staff exit costs	11	104	483	-	1 794	2 368	-	-	-
Social benefit - Bursaries	-	999	499	523	523	523	549	581	614
2. Integrated Economic Development Services	957 358	388 776	311 575	265 764	156 747	169 197	107 085	156 145	164 051
Provinces and municipalities	2 414	992	2 000	-	2 000	2 000	-	-	-
Joint project funding	2 414	-	-	-	-	-	-	-	-
SMME Fair and Exhibition	-	992	-	-	-	-	-	-	-
Essence Festival	-	-	500	-	500	500	-	-	-
South African Music Conference	-	-	1 500	-	1 500	1 500	-	-	-
Higher education institutions	-	2 780	-	6 000	6 000	3 903	6 000	6 300	6 653
MUT - Chemical manuf. sector training	-	2 780	-	-	-	-	-	-	-
UKZN RLED Initiative	-	-	-	6 000	6 000	3 903	6 000	6 300	6 653
Public corporations and private enterprises	323 426	317 190	206 480	121 600	80 767	95 267	45 074	94 559	102 998
Ithala and Growth Fund	300 000	278 800	192 000	121 600	77 567	77 567	45 074	94 559	102 998
SEDA eThekweni	3 000	-	-	-	-	-	-	-	-
Co-operatives Funding	10 248	27 890	8 086	-	-	-	-	-	-
KZN Youth and Women Co-ops Bus, Indaba	2 000	3 000	-	-	-	-	-	-	-
Commerce Edge	-	-	-	-	200	200	-	-	-
Black Industrialists programme	-	-	-	-	2 900	2 900	-	-	-
Women Enterprise Development	-	-	-	-	100	100	-	-	-
Tongaat Hulett Cane Trans, Operation Vuselela	8 178	-	-	-	-	-	-	-	-
The Entrepreneur programme	-	2 000	-	-	-	-	-	-	-
Ilembe Chamber of Business	-	-	2 900	-	-	-	-	-	-
Durban Chamber of Business	-	-	350	-	-	-	-	-	-
Career and Business skills expo	-	-	-	-	-	2 500	-	-	-
Youth Business Campaign	-	-	-	-	-	2 000	-	-	-
KZN Youth Expo	-	-	-	-	-	2 000	-	-	-
uThungulu Women Business Conference	-	-	-	-	-	2 000	-	-	-
Mentorship and Incubation	-	-	-	-	-	3 000	-	-	-
Future Leaders	-	5 500	-	-	-	3 000	-	-	-
Manufacturing Youth Initiative	-	-	1 954	-	-	-	-	-	-
Durban Maritime Initiative Extravaganza	-	-	1 190	-	-	-	-	-	-
Non-profit institutions	620 102	55 000	95 000	133 440	64 400	64 400	54 400	54 400	54 400
KZNGFT	620 102	55 000	95 000	64 400	64 400	64 400	54 400	54 400	54 400
SBGE	-	-	-	69 040	-	-	-	-	-
Households	11 416	12 814	8 095	4 724	3 580	3 627	1 611	886	-
Staff exit costs	34	117	100	-	40	87	-	-	-
Social benefits - Bursaries	11 382	12 697	7 995	4 724	3 540	3 540	1 611	886	-
3. Trade and Sector Development	724 515	773 513	905 455	729 355	744 831	744 832	753 520	793 768	838 219
Provinces and municipalities	-	-	500	-	4 500	4 500	-	-	-
Durban Fashion Fair	-	-	500	-	500	500	-	-	-
Richards Bay Airport	-	-	-	-	1 000	1 000	-	-	-
Ladysmith Airport	-	-	-	-	2 000	2 000	-	-	-
Ladysmith Black Mambazo Academy	-	-	-	-	1 000	1 000	-	-	-
Departmental agencies and accounts	650 486	596 851	573 975	466 643	469 643	469 643	495 922	537 840	567 959
TIK	75 084	81 476	96 195	82 420	82 420	82 420	80 105	84 935	89 691
DTPC	575 402	515 375	477 780	384 223	387 223	387 223	415 817	452 905	478 268
Public corporations and private enterprises	30 164	79 442	214 664	149 070	148 655	148 655	137 705	129 530	136 784
RBIDZ	25 164	68 170	198 947	126 370	126 370	126 370	127 605	129 530	136 784
Maritime Cluster	2 000	2 000	2 000	4 000	-	-	-	-	-
KZN Fashion Council, Clothing Textile Cluster	3 000	4 272	3 000	5 700	7 365	7 365	2 000	-	-
KZN Tooling initiative	-	-	900	1 500	1 150	1 150	1 000	-	-
Ugu and Richards Bay ICT incubators, Music Cluster	-	5 000	3 788	5 700	5 700	5 700	3 000	-	-
City Broadband & KZN Clothing and Textile Cluster	-	-	-	-	-	-	1 500	-	-
Mkuze Airport	-	-	5 461	4 000	6 000	6 000	1 000	-	-
Teledialogue/Tele-Festival & Aerotropolis	-	-	568	1 000	1 270	1 270	800	-	-
KZN Integrated Hub and KZN Exporter Awards	-	-	-	800	800	800	800	-	-
Non-profit institutions	43 830	97 159	116 316	113 642	122 033	122 033	119 393	126 398	133 476
KZNFC	6 030	58 681	66 739	68 211	68 211	68 211	71 843	76 267	80 538
MKI	36 300	38 478	49 577	45 431	53 822	53 822	47 550	50 131	52 938
Durban Film Festival	1 500	-	-	-	-	-	-	-	-
Households	35	61	-	-	-	1	500	-	-
Staff exit costs	35	61	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	1	-	-	-
Durban Aerotropolis Learnerships	-	-	-	-	-	-	500	-	-
4. Business Regulation and Governance	43 932	77 407	70 065	73 753	73 891	73 890	75 990	80 189	84 680
Departmental agencies and accounts	43 920	77 282	70 008	73 753	73 753	73 753	75 990	80 189	84 680
KZNLA	43 920	77 282	70 008	73 753	73 753	73 753	75 990	80 189	84 680
Households	12	125	57	-	138	137	-	-	-
Staff exit costs	12	125	57	-	138	137	-	-	-

Table 4.12 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
5. Economic Planning									
Provinces and municipalities	-	266	2 031	2 500	12 617	12 617	10 780	9 220	9 736
eThekweni: Innovation Forums	-	-	-	-	500	500	-	-	-
Departmental agencies and accounts	-	-	-	-	500	500	-	-	-
CSIR-Industrial Symbiosis	-	-	-	-	3 500	3 500	5 000	3 675	3 881
CSIR-Biogas pilot/ bio-energy research	-	-	-	-	1 000	1 000	2 500	1 050	1 109
Higher education institutions	-	-	-	-	2 500	2 500	2 500	2 625	2 772
Manufacturing survey	-	250	2 000	2 500	8 617	8 617	4 980	4 673	4 934
Technology Transfer: UNIZULU	-	250	-	-	-	-	-	-	-
Solar PV Rooftop: DUT	-	-	-	-	1 100	1 100	-	-	-
Solar PV Rooftop: MUT	-	-	-	-	3 218	3 218	-	-	-
MUT - Univer. Tech Transfer prog	-	-	893	2 500	2 899	2 899	2 250	2 363	2 495
UKZN - Univer. Tech Transfer prog	-	-	640	-	1 046	1 046	2 730	2 310	2 439
DUT - Univer. Tech Transfer prog	-	-	467	-	354	354	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	800	872	921
Provincial Innovation Forums	-	-	-	-	-	-	800	872	921
Households	-	16	31	-	-	-	-	-	-
Staff exit costs	-	16	31	-	-	-	-	-	-
6. Tourism	223 379	336 648	302 678	188 791	224 933	222 933	184 059	193 614	204 456
Provinces and municipalities	8 062	14 113	2 500	6 000	1 500	1 500	500	-	-
Beaches Rehabilitation	3 400	900	1 000	-	-	-	-	-	-
Dundee July event	479	495	-	-	-	-	-	-	-
Ingodini Study	-	-	-	-	-	-	500	-	-
Woza Durban New Year's Picnic	-	-	1 500	-	1 500	1 500	-	-	-
Drakensberg Cable Car	4 183	1 793	-	-	-	-	-	-	-
Tourism Route Strategy	-	500	-	-	-	-	-	-	-
Africa Bike Week event	-	6 000	-	6 000	-	-	-	-	-
Top Gear Festival	-	4 425	-	-	-	-	-	-	-
Departmental agencies and accounts	161 968	166 906	180 744	171 021	182 589	182 589	183 059	193 614	204 456
KZNSB	59 985	57 109	63 178	69 175	72 175	72 175	66 079	69 597	73 494
TKZN	99 983	109 297	117 566	101 846	110 414	110 414	116 980	124 017	130 962
EKZNW - Ingodini Border Caves	2 000	500	-	-	-	-	-	-	-
Public corporations and private enterprises	53 345	155 329	118 834	11 070	40 544	38 544	500	-	-
Tourism Enterprise partnership	-	1 000	-	-	-	-	-	-	-
World Pro-am Golfer Championship	-	-	18 140	-	-	-	-	-	-
Vodacom Durban July	-	-	2 117	-	-	-	-	-	-
MTV Africa Awards	-	-	40 235	-	-	-	-	-	-
Umthayi Festival	-	8 347	4 000	-	-	-	-	-	-
World Amateur Golfers Tournament	-	-	7 900	9 070	-	-	-	-	-
Metro FM Awards	-	-	20 742	-	20 844	20 844	-	-	-
Spring Day Music Explosion	-	-	1 500	-	1 500	1 500	-	-	-
uMgababa New Year's Festival	1 000	1 200	1 200	-	1 200	1 200	-	-	-
KwaDukuza Festival	-	-	1 500	-	1 500	-	-	-	-
Fact Durban Rocks	1 000	1 200	1 200	-	-	-	-	-	-
Indlamu	-	2 900	1 500	-	1 500	1 500	-	-	-
Durban Summer Festival	1 700	-	-	-	-	-	-	-	-
Kasi Tours	-	900	900	-	900	900	-	-	-
Richards Bay Imbizo	100	-	1 500	-	1 000	1 000	-	-	-
Impucuzeko kaMaskandi Festival	-	-	1 000	-	1 000	1 000	-	-	-
Ugu Jazz Festival	-	-	1 000	-	1 000	1 000	-	-	-
Strategic Cabinet Initiatives Fund - events	30 182	136 282	-	-	-	-	-	-	-
Blue Flag Impact Study	-	-	-	500	-	-	-	-	-
Ndumo Lodge upgrade	-	-	-	1 500	-	-	-	-	-
Durban Beach Festival, DBN Underground	-	1 200	1 200	-	1 200	1 200	-	-	-
Tourism SCORE	-	-	-	-	500	-	500	-	-
Africa Bike Week event	-	-	-	-	6 000	6 000	-	-	-
Township to Township Marathon	1 000	-	-	-	-	-	-	-	-
King Shaka Memorial site	400	-	-	-	-	-	-	-	-
uMphithi Spring Festival	1 963	-	-	-	-	-	-	-	-
Umlazi Festival, Expo and Edu-Sport	9 100	-	-	-	-	-	-	-	-
Urban Music Tour and iBeach Exp.	4 900	-	-	-	-	-	-	-	-
The New Age Business Briefing	-	-	-	-	1 200	1 200	-	-	-
SMME Conferences	2 000	-	-	-	-	-	-	-	-
KZN Air Winter Show	-	2 300	-	-	-	-	-	-	-
Anton Lembede Cultural Festival	-	-	2 600	-	-	-	-	-	-
Signature Africa	-	-	1 500	-	-	-	-	-	-
Maphumulo Maskandi Festival	-	-	2 200	-	-	-	-	-	-
Amantshonsho Kamaskandi	-	-	500	-	-	-	-	-	-
KZN Liaison Campaign	-	-	1 200	-	1 200	1 200	-	-	-
Annual Tourism Expo	-	-	2 600	-	-	-	-	-	-
Inanda/ Ntuzuma /KwaMashu Tourism Expo	-	-	2 600	-	-	-	-	-	-
Non-profit institutions	-	300	600	700	300	300	-	-	-
Africa Ignite	-	300	600	-	-	-	-	-	-
WowZulu Production - Ndumo lodge upgrades	-	-	-	500	300	300	-	-	-
Simunye Info. Centre	-	-	-	200	-	-	-	-	-
Households	4	-	-	-	-	-	-	-	-
Staff exit costs	4	-	-	-	-	-	-	-	-
7. Environmental Affairs	592 409	717 446	735 944	610 879	622 140	623 831	714 600	744 791	768 725
Provinces and municipalities	600	1 900	4 500	-	-	-	-	-	-
Greenest Municipality Competition	600	900	-	-	-	-	-	-	-
Dev of EMFs and SEAs	-	1 000	4 500	-	-	-	-	-	-
Departmental agencies and accounts	586 522	702 895	718 966	604 227	613 622	613 622	707 720	737 512	761 038
EKZNW	586 522	702 895	718 966	604 227	613 622	613 622	707 720	737 512	761 038
Public corporations and private enterprises	-	-	300	-	-	1 500	-	-	-
Greenville Renewable energy	-	-	300	-	-	-	-	-	-
Trash to Cash	-	-	-	-	-	1 500	-	-	-
Non-profit institutions	5 227	11 927	10 505	6 552	8 375	8 375	6 880	7 279	7 687
SAAMBR	5 227	5 540	5 795	6 102	6 102	6 102	6 407	6 779	7 159
WESSA	-	400	400	450	450	450	473	500	528
Wildlife Conservation Trust	-	5 987	4 310	-	1 823	1 823	-	-	-
Households	60	724	1 673	100	143	334	-	-	-
Staff exit costs	60	724	488	100	143	334	-	-	-
Other transfers to households	-	-	1 185	-	-	-	-	-	-
Total	2 541 637	2 295 860	2 329 045	1 871 620	1 837 535	1 850 200	1 846 654	1 978 382	2 070 560

The *Transfers and subsidies* under Programme 1 are as follows:

- *Provinces and municipalities* provides mainly for motor vehicle licences.
- *Departmental agencies and accounts* caters for transfers to SABC for TV licences and transfers to the Public Service Sector Education and Training Authority (PSETA) for training. Departments do not have to transfer funds to PSETA from 2015/16 onward, hence there is no budget in this regard over the MTEF. The allocation provides for TV licences over the MTEF.
- *Public corporations and private enterprises* makes provision for donations made for the “Stop Killing the Rhino campaign” which was conducted by the Sakhisizwe Management Agency in the Mtubatuba area, a donation for the Annual #Durban and Fun Youth leadership training and exhibition held at Umlazi, Durban, as well as a donation made to the Amantungwa Kholwa Annual event. There is no allocation made for this over the MTEF.
- *Non-profit institutions* in 2014/15 relates to a donation to Destiny House, where the department purchased computers and provided for transport and meals for Grade 12 learners in various districts to be exposed in the tourism and hospitality field. In addition, a donation was made in respect of the Durban SAPS widows and orphans fund, toward fundraising for a golf day event.
- *Households* relates to bursaries for people with disabilities, which are transferred through the Indumezulu Trust. Provision is also made for bursary funds over the MTEF.

The category *Transfers and subsidies* under Programme 2 provides for the following:

- *Provinces and municipalities* in 2013/14 relates to joint project funding for the construction of trading centres in the Mandeni Municipality. In 2014/15, a once-off transfer was made to the eThekweni Metro for the SMME Fair and Exhibition. The Essence Festival and the South African Music Conference were both hosted by the eThekweni Metro on behalf of the department from 2015/16 to 2016/17. There are no allocations in this regard over the MTEF.
- The 2014/15 amount against *Higher education institutions* relates to once-off funding transferred to MUT to facilitate and provide training to small enterprises in the chemical manufacturing sector. The allocation from 2016/17 onward caters for the RLED initiative programme assigned to UKZN.
- *Public corporations and private enterprises* mainly caters for transfers to Ithala which is discussed in more detail in Section 7.7. In 2013/14 and 2014/15, once-off funding was allocated to private enterprises for the co-operative funding and KZN Youth and Women Co-operatives Business Indaba, SEDA eThekweni, and Operation Vuselela. In 2015/16, transfer payments were made to various enterprises including iLembe Chamber of Business, and Durban Chamber of Business. Provision is made for the Enterprise Development Fund, the SBGE and the KZNPDH over the MTEF, which are all transfers to Ithala. As mentioned previously, the transfers to these entities were reduced in the form of reprioritisation to increase funding to EKZNW over the MTEF.
- *Non-profit institutions* relates to the KZNGFT only. In the 2016/17 Adjusted Appropriation, the SBGE was incubated under Ithala as a business unit. The KZNGFT is explained in more detail in Section 7.8.
- *Households* largely relates to external bursaries to students who are studying toward the Co-operative Management Diploma offered at UNIZULU. The budget for these external bursaries were reduced from 2015/16 onward, as some students dropped out of the programme. No allocation is made in 2019/20 as the contract for these bursaries comes to an end in 2018/19.

The category *Transfers and subsidies* under Programme 3 provides for the following:

- *Provinces and municipalities* relates to partnerships the department enters into with municipalities that will be implementing various projects. These funds were transferred to the eThekweni Metro for the hosting of the Durban Fashion Fair from 2015/16 to 2016/17. The increase in the 2016/17 Adjusted Appropriation relates to funds that were transferred to uMhlathuze in respect of the Richards Bay Airport toward a feasibility study to be undertaken, as well as the Alfred Duma Municipality for the Ladysmith Airport in assisting with the development of an integrated MasterPlan and infrastructure upgrades, and for the Ladysmith Black Mambazo Academy.

- *Departmental agencies and accounts* covers transfer payments made to TIK and DTPC. Both these entities are discussed in detail under Section 7.7.
- *Public corporations and private enterprises* largely caters for the RBIDZ transfers, which is discussed in detail in Section 7.7. Also included against this category are transfers to private enterprises relating to various projects such as the KZN Fashion Council, KZN Clothing Textile Cluster, Music Cluster, the Ugu and Richards Bay ICT Incubator, Mkuze Airport upgrades and the Maritime Cluster. These projects are catered for only in 2017/18, at this stage.
- *Non-profit institutions* includes transfers to various entities, as follows:
 - KZNFC which is discussed in detail in Section 7.7.
 - MKI which is discussed in detail in Section 7.8.
 - The allocation for the Durban Film Festival is budgeted for under the KZNFC from 2014/15.

Programme 4 caters for transfers to the KZNLA under *Departmental agencies and accounts* and this is discussed in detail in Section 7.8.

With regard to Programme 5:

- *Provinces and municipalities* relates to a transfer to the eThekweni Metro in 2016/17, since the department appointed Innovate Durban (an entity of the eThekweni Metro) to co-ordinate the Techno-hubs forums.
- *Departmental agencies and accounts* provides for transfers to CSIR which is responsible for Industrial Symbiosis and the biogas pilot/bio-energy research project. Provision is made for both projects over the 2017/18 MTEF.
- The transfer to UKZN in 2014/15 against *Higher education institutions* was to co-ordinate the Manufacturing Survey, which is a follow-up from a survey that was conducted in 2002/03 to profile the state of the manufacturing sector. This survey was conducted to analyse the rate of survival within the sector, as well as challenges that firms face. The increase in 2015/16 was due to transfers made to various universities for the KZN University Technology Transfer programme. The increase in the 2016/17 Adjusted Appropriation relates to transfers made to various universities for the Solar PV Rooftop project and the KZN University Technology Transfer programme. The 2017/18 MTEF allocations cater for both the Solar PV Rooftop project and the KZN University Technology Transfer programme to be conducted by MUT.
- *Public corporations and private enterprises* caters for the Provincial Innovation Forums support to stimulate and instil a culture of innovation in the communities around the innovation parks or hubs, also known as Techno-hubs.

The category *Transfers and subsidies* under Programme 6 provides for the following:

- *Provinces and municipalities* relates to funding in 2013/14 for a number of projects, such as the revitalisation of Alkantstrand Beach, and rehabilitation of South Port Beach in the uMhlathuze and Hibiscus Coast Municipalities, respectively. Also contributing is the funding for the Dundee July rural horse-racing event held in the uMzinyathi District Municipality. The increase in 2014/15 can be ascribed to the Drakensberg cable car consultations in respect of the Okhahlamba Municipality, the Africa Bike Week event, the Tourism Route Strategy for the Harry Gwala District Municipality, revitalisation and rehabilitation of Dokodweni, as well as South Port Beach in Mandeni and Hibiscus Coast Municipalities. The transfers in 2015/16 relate to the revitalisation of beaches in the KwaDukuza Municipality and Woza Durban New Year's Picnic. The latter also took place in 2016/17. Provision is only made for the Ingodini study in 2017/18.
- *Departmental agencies and accounts* caters for transfers to TKZN and KZNSB, which are both discussed in detail under Section 7.7.
- Various once-off projects are funded under *Public corporations and private enterprises*. In 2013/14, the increase can be ascribed to partnership funding for events such as the uMphithi Spring Music Festival, Umlazi Festival and Expo, Urban Music Tour and the SMME conference that the department

hosts in partnership with various private enterprises. The increase in 2014/15 is largely ascribed to additional funding from the Strategic Cabinet Initiatives Fund for various events such as the Nelson Mandela Golf Tournament and the SA Women's Golf Championship events, among others. The Strategic Cabinet Initiatives Fund was stopped from 2015/16, and this explains the declining trend from 2015/16 onward. However, in 2015/16 and 2016/17 the department hosted tourism-related events including the World Pro-am Golfers Championship, KwaDukuza Festival, Fact Durban Rocks, Indlamu Sakhisizwe Cultural Tour, Durban Summer Festival, Kasi Tours and the Richards Bay Imbizo. Provision is only made for Tourism SCORE in 2017/18.

- *Non-profit institutions* in 2014/15 and 2015/16 relates to Africa Ignite for the Dukuduku resettlement project. During 2015/16, the WowZulu Production in respect of the Ndumo Lodge upgrade was reduced to fund the eKasi Tour 2016, which is a tourism-related event.

The category *Transfers and subsidies* under Programme 7 provides for the following:

- *Provinces and municipalities* reflects transfers to various municipalities in respect of the Greenest Municipality Competition from 2013/14 to 2014/15. The budget was moved and reclassified as *Goods and services* from 2015/16, as mentioned. Transfers were made in 2014/15 in respect of the development of EMFs and SEAs in respect of the uMzinyathi District Municipality and to the Amajuba, Zululand, King Cetshwayo and Harry Gwala District Municipalities in 2015/16.
- *Departmental agencies and accounts* comprises the subsidy paid to EKZNW. This is discussed in more detail in Section 7.7.
- *Public corporations and private enterprises* catered for a transfer made in respect of the Greenville Renewable Energy project in 2014/15.
- *Non-profit institutions* consists of transfers to WESSA for environmental education programmes, and the grant-in-aid to SAAMBR. The department also transferred funds for the Integrated Greening programme undertaken by the Wildlands Conservation Trust from 2014/15 to 2016/17. This category shows inflationary growth over the MTEF.

8. Programme description

The services rendered by this department are categorised under seven programmes. The programme structure largely conforms to the uniform budget and programme structure for the Economic Development and Tourism sector, and the Environmental Affairs sector.

The payments and budgeted estimates for each programme are summarised in terms of sub-programmes and economic classification, details of which are given in *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

8.1 Programme 1: Administration

The main purpose of Programme 1 is to provide for the overall management of the department, and to render a support service to the other programmes in respect of transversal functions. This programme consists of four sub-programmes, namely Office of the MEC, Office of the HOD, Financial Management and Corporate Services. Tables 4.13 and 4.14 illustrate the payments and estimates of this programme over the seven-year period 2013/14 to 2019/20.

Table 4.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Office of the MEC	30 670	29 125	24 172	25 984	28 279	29 112	27 300	28 991	30 614
2. Office of the HOD	65 640	29 191	29 316	31 676	50 156	53 392	32 528	24 682	26 625
3. Financial Management	24 598	31 293	33 381	39 976	41 866	40 678	42 799	45 474	48 020
4. Corporate Services	105 189	106 366	98 708	128 543	129 876	130 609	141 028	148 783	157 115
Total	226 097	195 975	185 577	226 179	250 177	253 791	243 655	247 930	262 374

Table 4.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	215 968	185 522	181 171	223 916	244 218	246 734	241 954	246 970	261 359
Compensation of employees	61 343	70 809	71 157	88 281	78 128	77 171	97 461	104 088	111 167
Goods and services	154 625	114 713	110 014	135 635	166 090	169 563	144 493	142 882	150 192
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44	1 804	1 297	578	2 376	2 900	620	655	693
Provinces and municipalities	33	24	52	50	50	-	62	65	69
Departmental agencies and accounts	-	548	7	5	9	9	9	9	10
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	256	-	-	-	-	-	-
Non-profit institutions	-	129	-	-	-	-	-	-	-
Households	11	1 103	982	523	2 317	2 891	549	581	614
Payments for capital assets	10 085	8 638	2 977	1 685	3 577	4 151	1 081	305	322
Buildings and other fixed structures	-	28	17	-	-	-	-	-	-
Machinery and equipment	3 669	8 610	2 960	1 685	3 577	3 610	1 081	305	322
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 416	-	-	-	-	541	-	-	-
Payments for financial assets	-	11	132	-	6	6	-	-	-
Total	226 097	195 975	185 577	226 179	250 177	253 791	243 655	247 930	262 374

The sub-programme: Office of the MEC oversees the management of the executive office and renders executive support including administration, operations, protocol, security, parliamentary liaison and communication to ensure that the Executive Authority is able to fulfill his mandate as prescribed by legislation. The 2017/18 MTEF provides for the MEC's programmes, relocation of the Ministry office from the Marine building in Durban to Pietermaritzburg, filling of critical posts such as Directors: Strategic Interventions and Partnerships, Policy Determinations, as well as Speechwriter and Researcher positions, as well as operational costs. Provision is made for *Machinery and equipment* in 2017/18 only in line with the anticipated filling of posts. This sub-programme increases steadily over the MTEF.

The sub-programme: Office of the HOD's objective is to effectively manage and direct the department and to ensure delivery of the departmental mandate and objectives. Other than providing for salaries and operational expenditure, the 2017/18 budget includes projects such as the KZN Tourism Ambassadors programme, Nkululeko 2 uMsinga, Dukuduku Monitoring Unit project aimed at co-ordinating various projects implemented by different departments in Dukuduku, as well as OSS programmes. The MTEF budget was reduced by R10 million in each year following a major reprioritisation exercise undertaken by the department to fund EKZNW. This explains the fluctuating trend over the MTEF.

The sub-programme: Financial Management includes the Financial Support Services and SCM components, which ensure the implementation of the PFMA and other related financial regulations and policies. The critical functions of budgeting, procurement, processing of expenditure, and recording of financial transactions are key deliverables of this sub-programme. The budget increases at an inflationary rate over the 2017/18 MTEF, and provides for salaries and operational costs.

The Corporate Services sub-programme comprises four units, namely Human Resources Management, Information Technology, Legal Services and Auxiliary Services. This sub-programme provides strategic direction, manages and drives strategy implementation, creates an enabling environment through deployment of human resources, business management processes, systems and support services. The significant growth in the two outer years of the MTEF is mainly ascribed to the anticipated increases in costs relating to operating leases for machinery, buildings leases, as well as anticipated maintenance costs of the head office and district offices.

Compensation of employees increases significantly in 2017/18 and this is linked to the anticipated filling of critical posts including Deputy Director-General: Administration, Chief Director: Public Entities, Director: Legal services, Director: Strategic Planning, Director: Human Resource Management and Development and Deputy Director: Demand Management. The growth of 26.3 per cent in 2017/18 will be able to cater for the planned filling of posts and 6.8 per cent in outer years is below what National Treasury has prescribed, and this will be reviewed by the department.

Goods and services included the budget for projects such as the KZN Tourism Ambassador programme, Project Planning and Performance Management, the Dukuduku Monitoring Unit project, as well as the department holding Business Excellence Awards aimed at recognising the best performing businesses in various sectors, to encourage entrepreneurship and innovation. A reprioritisation exercise was undertaken from this category to fund EKZNW over the MTEF. The bulk of the operational expenditure comprises operating leases mainly for photocopy machines utilised by the department, buildings leases, as well as maintenance costs, stationery, etc., for the head office and district offices.

Transfers and subsidies to: Provinces and municipalities largely relates to motor vehicle licence fees.

Transfers and subsidies to: Departmental agencies and accounts was mainly for the skills development levy to PSETA and payment of TV licences. The MTEF budget caters mainly for TV licences.

Transfers and subsidies to: Households provides for external bursaries and staff exit costs. The budget caters for 15 external bursaries for people with disabilities, which are transferred through the Indumezulu Trust over the MTEF. No provision is made for staff exit costs due to its unpredictable nature. The budget for external bursaries shows a steady growth over the MTEF.

Machinery and equipment fluctuates largely due to actual requirements for equipment. The 2017/18 amount includes provision for the purchase of computers in line with the anticipated filling of posts.

No provision is made for *Software and other intangible assets*.

8.2 Programme 2: Integrated Economic Development Services

The main purpose of this programme is the provision of strategic leadership, direction and co-ordination of economic empowerment initiatives in KZN. Programme 2 consists of three sub-programmes, namely: Enterprise Development, Regional and Local Economic Development, and Economic Empowerment. Tables 4.15 and 4.16 illustrate payments and estimates for the period 2013/14 to 2019/20.

Table 4.15 : Summary of payments and estimates by sub-programme: Integrated Economic Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Enterprise Development	981 378	418 037	367 978	337 417	211 294	214 612	269 894	327 642	349 694
2. Regional and Local Economic Development	52 245	39 892	18 004	43 724	34 505	27 482	45 195	47 689	50 359
3. Economic Empowerment	40 107	44 957	41 617	33 204	74 595	79 889	42 964	45 240	47 774
Total	1 073 730	502 886	427 599	414 345	320 394	321 983	358 053	420 571	447 827

Table 4.16 : Summary of payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	116 180	113 698	115 832	148 506	163 210	152 294	250 518	263 995	283 321
Compensation of employees	45 606	51 482	54 286	66 339	57 863	56 649	65 304	69 744	74 488
Goods and services	70 574	62 216	61 546	82 167	105 347	95 645	185 214	194 251	208 833
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	957 358	388 776	311 575	265 764	156 747	169 197	107 085	156 145	164 051
Provinces and municipalities	2 414	992	2 000	-	2 000	2 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	2 780	-	6 000	6 000	3 903	6 000	6 300	6 653
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	323 426	317 190	206 480	121 600	80 767	95 267	45 074	94 559	102 998
Non-profit institutions	620 102	55 000	95 000	133 440	64 400	64 400	54 400	54 400	54 400
Households	11 416	12 814	8 095	4 724	3 580	3 627	1 611	886	-
Payments for capital assets	192	412	82	75	437	492	450	431	455
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	192	412	82	75	437	492	450	431	455
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	110	-	-	-	-	-	-
Total	1 073 730	502 886	427 599	414 345	320 394	321 983	358 053	420 571	447 827

The sub-programme: Enterprise Development comprises two aspects, namely small business development and co-operatives development. These provide integrated business support services to small enterprises, both existing and start-ups, to improve their capacity to contribute to economic growth in the province. The 2017/18 budget includes allocations to entities such as Ithala, the KZNGFT, as well as for various co-operatives, women and youth-related projects, such as the Co-operative train-a-trainer, Co-operatives mentorship and International Day of Co-operatives, among others. A reprioritisation exercise was undertaken from the transfers to KZNGFT, Ithala, SBGE and KZNPDH to address EKZNW pressures over the MTEF. Allocations for the SBGE and KZNPDH were also cut to assist DOH with its exchange rate pressures relating to the procurement of medicines and medical supplies, as mentioned. Despite this reprioritisation and the budget cuts effected, the budget increases at a steady rate over the MTEF.

The sub-programme: Regional and Local Economic Development provides a range of services to enterprises, municipalities and other LED stakeholders in order to address unemployment, poverty and to broaden participation of vulnerable groups in the mainstream economy. The allocation over the MTEF mainly caters for projects including the Local Competitiveness Fund (LCF) Sihleza, LCF Automotive, as well as the forestry-related CFP activities and the sugar industry CFP. The sub-programme increases steadily over the 2017/18 MTEF.

The sub-programme: Economic Empowerment focuses on youth and women programmes. The department provides for the Youth Short Skills programme, and a number of women development programmes, including the women incubation and mentorship programme. The increase in the 2016/17 Adjusted Appropriation relates to the Youth Business Campaign, KZN Youth Expo 2016, Career and Business Skills Development and King Cetshwayo Women in Business Conference Awards. These events took place in 2015/16 and payments were only made in 2016/17. This explains the decrease in 2017/18. The budget increases at an inflationary rate over the MTEF, and include the Youth Short Skills programme.

Compensation of employees reflects high growth when compared to the 2016/17 Revised Estimate. This is ascribed to the Director: Co-operative and three Deputy Director positions, which the department is planning to fill in 2017/18. The growth of 15.3 per cent in 2017/18 is adequate for the filling of posts, but 6.8 per cent in the outer is below what National Treasury has prescribed, and this will be reviewed by the department.

Goods and services largely caters for co-operative, SMME and LED projects. A major reprioritisation was undertaken by the department to fund the Black Industrialists programme, the Revitalisation of Townships and Rural Economies, the SMME Academy and the Black Industrialist scale industries. Also, the budget caters for co-operatives, the Youth Short Skills programme, as well as LED projects including the sugar value chain programme, among others.

Transfers and subsidies to: Provinces and municipalities in 2015/16 and 2016/17 relates to the Essence Festival and the South African Music Conference, which were hosted by the eThekweni Metro on behalf of the department. There are no allocations in this regard over the MTEF at this stage.

Transfers and subsidies to: Higher education institutions provides for the RLED initiatives assigned to UKZN. The budget grows at an inflationary rate over the MTEF.

Transfers and subsidies to: Public corporations and private enterprises comprises transfers to Ithala including the Enterprise Development Fund, SBGE and KZNPDH. The substantial decline in 2017/18 is due to the budget cuts implemented against the SBGE and KZNPDH, as well as reprioritisation undertaken by the department to cater for pressures in EKZNW.

Transfers and subsidies to: Non-profit institutions largely relates to the KZNGFT, which was affected by reprioritisation of funds to provide for EKZNW over the MTEF. This explains the decrease in 2017/18. The budget remains constant over the MTEF.

Transfers and subsidies to: Households pertains to 70 external bursaries for the Diploma in the Management of Co-operative, as well as, staff exit costs. The allocations for these external bursaries were reduced from 2015/16 onward, as some students dropped out of the programme. The contractual agreements for these bursaries expire in 2018/19 and, as a result, no provision is made in 2019/20.

The fluctuations in *Machinery and equipment* relate to the provision of the necessary equipment for new appointments, as well as the replacement of redundant equipment.

Service delivery measures – Programme 2: Integrated Economic Development Services

Table 4.17 shows the main service delivery measures pertaining to Programme 2. There are no current generic measures for this sector.

The department reviewed its service delivery measures for 2017/18, and hence a number of new targets are included, indicated by “New” in the 2016/17 column.

Table 4.17 : Service delivery measures – Programme 2: Integrated Economic Development Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1. Enterprise Development – SMMEs and Co-operatives					
1.1 To promote small enterprises (SMMEs and Co-operatives)	<ul style="list-style-type: none"> No. of groups and individuals registered with CIPC as co-operative entities or business entities No. of interventions implemented to support SMMEs/co-operatives No. of SMMEs/co-operatives surviving as tracked in the KZN SMME and co-operatives data register and information management system No. of monitoring reports on employment created by supported SMMEs and co-operatives 	2 119 New New New	2 330 5 2 000 4	2 563 5 2 333 4	2 644 5 2 344 4
2. Regional and Local Economic Development					
2.1 To implement RLED initiatives that support employment opportunities and build the capacity of RLED stakeholders	<ul style="list-style-type: none"> No. of projects implemented that support employment opportunities No. of training interventions implemented 	New New	4 5	6 9	8 9
3. Economic Empowerment					
3.1 To facilitate the implementation of economic information strategies and policy Economic Empowerment	<ul style="list-style-type: none"> No. of women and youth trained No. of partnerships awareness and stakeholder workshops No. of monitoring reports on provincial departments/entities that are B-BBEE compliant No. of women and youth enterprise interventions implemented 	3 5 5 5	3 5 5 5	3 5 6 5	3 5 8 5

8.3 Programme 3: Trade and Sector Development

The main purpose of this programme is to stimulate economic growth through industry development, trade and investment promotion.

This programme comprises three sub-programmes, namely Trade and Investment Promotion, Sector Development and Strategic Initiatives.

Tables 4.18 and 4.19 give a summary of payments and estimates relating to Programme 3 for the period 2013/14 to 2019/20. A large portion of the budget against this programme is for the public entities such as, DTPC, RBIDZ and the MKI, as well as transfers to TIK and the KZNFC.

Table 4.18 : Summary of payments and estimates by sub-programme: Trade and Sector Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Trade and Investment Promotion	658 347	599 746	580 705	477 461	484 447	484 812	513 615	549 127	579 880
2. Sector Development	70 481	164 861	160 134	165 507	187 815	188 483	201 343	233 079	246 127
3. Strategic Initiatives	25 164	68 170	198 947	126 370	126 370	126 370	127 605	129 530	136 784
Total	753 992	832 777	939 786	769 338	798 632	799 665	842 563	911 736	962 791

Table 4.19 : Summary of payments and estimates by economic classification: Trade and Sector Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	29 463	36 136	34 261	39 983	53 757	54 789	89 043	117 968	124 572
Compensation of employees	6 639	8 344	10 673	15 934	12 105	11 962	17 969	19 191	20 496
Goods and services	22 824	27 792	23 588	24 049	41 652	42 827	71 074	98 777	104 076
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	724 515	773 513	905 455	729 355	744 831	744 832	753 520	793 768	838 219
Provinces and municipalities	-	-	500	-	4 500	4 500	-	-	-
Departmental agencies and accounts	650 486	596 851	573 975	466 643	469 643	469 643	495 922	537 840	567 959
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	30 164	79 442	214 664	149 070	148 655	148 655	137 705	129 530	136 784
Non-profit institutions	43 830	97 159	116 316	113 642	122 033	122 033	119 393	126 398	133 476
Households	35	61	-	-	-	1	500	-	-
Payments for capital assets	14	23 128	55	-	44	44	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	128	55	-	44	44	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	23 000	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-
Total	753 992	832 777	939 786	769 338	798 632	799 665	842 563	911 736	962 791

The sub-programme: Trade and Investment Promotion comprises transfers to TIK and DTPC. This sub-programme provides trade and logistics support services to economic role players to strengthen the provincial economy's international competitiveness. Over the MTEF, the department has made provision for projects such as the development of the Aerotropolis Institute Africa, which EDTEA is implementing in collaboration with the UKZN, and for co-ordinating and facilitating the implementation of strategies to support Industrial Economic Hubs. Also receiving focus is RASET and an oil-gas study, marine manufacturing, and the KZN Exporter Strategy. The budget shows healthy growth over the MTEF. The transfers to TIK and DTPC are discussed in more detail in Section 7.7.

The sub-programme: Sector Development provides customised support services to the priority sectors of the provincial economy, with a view to meeting its strategic objective, which is to strengthen the international competitiveness of these sectors and position them as key contributors to economic growth and development. The bulk of the budget over the 2017/18 MTEF caters for transfers to MKI and KZNFC, as well as various projects such as the KZN Clothing and Textile Cluster, KZN Tooling initiative, Ugu and Richards Bay incubators and the KZN Music Cluster.

The sub-programme: Strategic Initiatives provides for SEZs and the budget reflects the transfers made to the RBIDZ only. The substantial growth over the MTEF can be ascribed to funds reprioritised to RBIDZ for the acquisition of land for expansion purposes as defined in the 50-year MasterPlan. This sub-programme increases steadily over the MTEF.

Increases to *Compensation of employees* in 2017/18 can be ascribed to the anticipated filling of three Directors posts such as Industrial Economic Hubs, Aerotropolis and Maritime. The growth of 47 per cent in 2017/18 is sufficient for the planned filling of posts, but 6.8 per cent in the outer is below what National Treasury has prescribed, and this will be reviewed by the department.

The budget against *Goods and services* provides for a number of projects to be implemented from 2017/18 onward. A reprioritisation exercise was undertaken from other programmes to fund RASET. In addition, the budget caters for the continuation of Industrial Economic Hubs and the development of the Aerotropolis Institute Africa, as well as the Durban Aerotropolis MasterPlan.

Transfers and subsidies to: Departmental agencies and accounts relates to the transfers to TIK and DTPC.

Transfers and subsidies to: Public corporations and private enterprises relates to transfers to RBIDZ and a number of smaller transfers to private enterprises responsible for hosting various events. These include the KZN Music Cluster, the fencing project at Mkuze Airport, the Ugu ICT Incubator, the Maritime Cluster and

the KZN Fashion Council. The transfers for the smaller projects are catered for in 2017/18 only, explaining the decrease in 2018/19. Allocations in the outer years relate to the RBIDZ only.

Transfers and subsidies to: Non-profit institutions pertains to transfers to the MKI and KZNFC. These are discussed in more detail in Sections 7.7 and 7.8.

Transfers and subsidies to: Households relates to Durban Aerotropolis learnerships aimed at encouraging students with Science and Mathematics to undergo studies in Aeronautical Engineering, Aviation Economics, Aerotropolis Master Planning, Aviation Marketing, as well as Aviation Maintenance and Repair.

Service delivery measures – Programme 3: Trade and Sector Development

Table 4.20 shows the main service delivery measures pertaining to Programme 3. There are no current generic measures for this sector. The department reviewed its service delivery measures for 2017/18, and hence a number of new targets are included, indicated by “New” in 2016/17.

Table 4.20 : Service delivery measures – Programme 3: Trade and Sector Development

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20	
1. Trade and Investment Promotion						
1.1 To stimulate inclusive growth through trade and investment promotion	<ul style="list-style-type: none"> Rand value of exports and investment facilitated Companies supported through strategic interventions No. of investment and export (trade) strategies developed 	New New 4	R1.5bn 6 -	R1.5bn 6 -	R1.5bn 6 4	
2. Sector Development						
2.1 To implement existing productive and service sector strategies and plans	<ul style="list-style-type: none"> No. of employment opportunities created No. of business plans completed No. of strategic interventions implemented No. of people trained No. of clusters supported (KZN Music Cluster, KZN Clothing and Textile Cluster & KZN Fashion Council) 	60 2 20 300 5	75 5 11 165 3	90 3 20 300 4	110 2 22 400 3	
3. Strategic Initiatives						
3.1 To facilitate the development of strategic industrial interventions	<ul style="list-style-type: none"> No. of Infrastructure projects facilitated to support Aerotropolis, SEZ and Industrial Economic Hubs No. of job opportunities facilitated through the Aerotropolis, Maritime, and Industrial Economic Hubs Initiative No. of people trained within Aerotropolis, Maritime, Industrial Economic Hubs and Special Economic Zones No. of incubators established within the Aerotropolis and Industrial Economic Hubs No. of business plans or master plans completed 	3 130 70 - 4	2 150 104 1 4	2 280 150 1 2	4 1 882 182 2 3	

8.4 Programme 4: Business Regulation and Governance

The aim of this programme is to enable an equitable and socially responsible business environment. The programme consists of three sub-programmes, namely Regulation Services, Consumer Protection and Liquor Regulation. The main difference to this programme, when compared to the generic structure for the sector, is that Gambling and Betting falls under Vote 1: OTP in this province, and the sub-programme: Governance is not yet incorporated in the department’s structure. Tables 4.21 and 4.22 summarise the payments and estimates for the seven years from 2013/14 to 2019/20.

Table 4.21 : Summary of payments and estimates by sub-programme: Business Regulation and Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Regulation Services	3 595	4 398	6 872	5 879	5 609	5 618	6 303	6 680	7 054
2. Consumer Protection	20 264	22 856	19 824	32 154	25 760	24 061	30 369	30 137	31 825
3. Liquor Regulation	44 255	77 282	70 008	73 753	73 753	73 753	75 990	80 189	84 680
Total	68 114	104 536	96 704	111 786	105 122	103 432	112 662	117 006	123 559

Table 4.22 : Summary of payments and estimates by economic classification: Business Regulation and Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	24 173	26 904	26 519	38 033	31 201	29 512	36 672	36 817	38 879
Compensation of employees	14 871	16 716	16 794	21 241	18 890	18 525	22 646	24 186	25 831
Goods and services	9 302	10 188	9 725	16 792	12 311	10 987	14 026	12 631	13 048
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43 932	77 407	70 065	73 753	73 891	73 890	75 990	80 189	84 680
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	43 920	77 282	70 008	73 753	73 753	73 753	75 990	80 189	84 680
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	125	57	-	138	137	-	-	-
Payments for capital assets	9	225	49	-	30	30	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9	225	49	-	30	30	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	71	-	-	-	-	-	-
Total	68 114	104 536	96 704	111 786	105 122	103 432	112 662	117 006	123 559

Regulation Services provides a regulatory framework for the functioning of both formal and informal trade to advance economic development and growth, and includes projects such as the Business Licensing PMU and Informal Economy Electronic Database. The MTEF budget increases at a steady rate.

The sub-programme: Consumer Protection established in terms of the KZN Consumer Protection Act aims to protect and promote consumer rights and to receive, investigate and dispose of cases of alleged unfair business practices, to initiate investigations and to publish the findings in a provincial gazette, and also to advise consumers on consumer related issues. The purpose is also to educate the consumers about their rights by conducting workshops and community outreach programmes, as well as to conduct inspection blitzes of businesses to ensure compliance with the Consumer Protection Act. The bulk of the budget is utilised to host consumer awareness campaigns, to provide for the Case Management System and to conduct research on consumer activities. The budget increases at an inflationary rate over the MTEF, largely to cater for projects such as research on consumer activities and the development of a composite consumer index for KZN consumers.

The Liquor Regulation sub-programme pertains to transfers to the KZNLA, discussed in Section 7.7.

Compensation of employees shows high growth in 2017/18 and this relates to the filling of four posts including Director: Business Regulations, two Deputy Directors: Consumer Education, and Assistant Director: Complaint Handler and Education officer. The high growth of 22.2 per cent in 2017/18 caters for the planned filling of posts, but the outer years growth of 6.8 per cent is below what National Treasury has prescribed, and this will be reviewed by the department.

Goods and services includes costs relating to conducting workshops and community outreach programmes across the province, the Business Licensing PMU and Informal Economy Electronic Database. There is a steady increase over the 2017/18 MTEF.

Transfers and subsidies to: Departmental agencies and accounts comprises transfers to the KZNLA which are discussed in more detail in Section 7.7.

Transfers and subsidies to: Households provides for staff exit costs.

Machinery and equipment relates to capital equipment requirements.

Service delivery measures – Programme 4: Business Regulation and Governance

Table 4.23 provides the main service delivery measures pertaining to Programme 4. There are no current generic measures for this sector. The department reviewed its service delivery measures for 2017/18, and hence a number of new targets are included, indicated by “New” in 2016/17.

Table 4.23 : Service delivery measures – Programme 4: Business Regulation and Governance

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2016/17	2017/18	2018/19	2019/20
1. Regulation Services					
1.1 To create a conducive regulatory environment for sustained development and support to the formal and informal business sectors	<ul style="list-style-type: none"> No. of municipalities monitored with the implementation of regulations No. of informal economy policy alignment facilitated No. of barriers identified and addressed 	31 20 3	31 20 4	31 20 4	31 20 4
2. Consumer Protection					
2.1 To promote, protect and further the rights of consumers in the province	<ul style="list-style-type: none"> No. of consumer education programmes conducted No. of inspections conducted % complaints resolved No. of consumer surveys conducted 	1 177 400 New New	1 200 400 80% 2	1 250 400 90% 2	1300 450 100% 2
3. Liquor Regulation					
3.1 To promote and maintain an effective and efficient regulatory system for the Liquor Industry; Consumer and Regulation services	<ul style="list-style-type: none"> No. of Liquor Authority monitoring reports No. of reports reviewed 	4 4	4 4	4 4	4 4

8.5 Programme 5: Economic Planning

The main purpose of this programme is to develop provincial economic policies and strategies to achieve and measure sustainable economic development. The purpose is also to conduct research proposals relating to changing global trends, and to provide a wide range of information and knowledge that serve as key drivers and to regularly assess the performance of the economy. The sub-programmes consist of Policy and Planning, Research and Development, Knowledge Management and Monitoring and Evaluation. Tables 4.24 and 4.25 summarise payments and budgeted estimates for the period 2013/14 to 2019/20.

Table 4.24 : Summary of payments and estimates by sub-programme: Economic Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Policy and Planning	4 897	4 348	5 240	7 445	7 145	7 001	7 967	8 441	8 914
2. Research and Development	8 538	10 688	15 384	15 499	20 015	19 668	15 841	16 709	17 645
3. Knowledge Management	1 978	2 626	2 689	7 419	3 265	3 185	7 613	8 040	8 490
4. Monitoring and Evaluation	5 153	5 524	6 179	8 162	7 800	7 339	8 086	8 597	9 077
Total	20 566	23 186	29 492	38 525	38 225	37 193	39 507	41 787	44 126

Table 4.25 : Summary of payments and estimates by economic classification: Economic Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	20 455	22 667	27 348	32 000	25 528	24 487	28 727	32 567	34 390
Compensation of employees	10 538	13 031	14 281	16 938	15 522	14 997	16 877	18 025	19 251
Goods and services	9 917	9 636	13 067	15 062	10 006	9 490	11 850	14 542	15 139
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	266	2 031	2 500	12 617	12 617	10 780	9 220	9 736
Provinces and municipalities	-	-	-	-	500	500	-	-	-
Departmental agencies and accounts	-	-	-	-	3 500	3 500	5 000	3 675	3 881
Higher education institutions	-	250	2 000	2 500	8 617	8 617	4 980	4 673	4 934
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	800	872	921
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	16	31	-	-	-	-	-	-
Payments for capital assets	111	253	70	4 025	80	89	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	111	253	70	25	80	89	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	-	-	-	-	-
Payments for financial assets	-	-	43	-	-	-	-	-	-
Total	20 566	23 186	29 492	38 525	38 225	37 193	39 507	41 787	44 126

The Policy and Planning sub-programme is responsible for gathering economic data, conducting analyses and building models to inform economic development policy interventions. Furthermore, policy research ensures that the province's economic policy direction adequately responds to global factors and national policy directives. Key outputs from this sub-programme include integrated economic development strategies, economic intelligence reports and economic models. The budget is mainly for operational costs and staff for this sub-programme. There is inflationary growth over the MTEF.

The Research and Development sub-programme largely relates to research projects such as Industrial Symbiosis, KZN University Technology Transfer programme, Solar PV Rooftop project, provincial innovation forums, bio-energy action and biogas research. The budget grows steadily over the MTEF.

The Knowledge Management sub-programme ensures that information relevant to the execution of the departmental economic development mandate is made available timeously to departmental users by using properly designed sourcing, storage and dissemination technologies. The information should be relevant to the development of the provincial economy within the national agenda. Allocations include operational costs relating to the department's internal resource centre and the printing and publication of reports, as well as a fog water harvesting pilot project which will be valuable in rural households and for farmers that desperately need water in KZN, which has almost nine months of fog season. The allocations over the 2017/18 MTEF grows at an inflationary rate.

The Monitoring and Evaluation sub-programme ensures continuous performance improvement and effectiveness in the implementation of economic development and environmental policies, strategies and projects, through monitoring and evaluation of outputs, outcomes and impact. Monitoring and evaluation provides an opportunity for assessing, reflecting, learning and improving in the delivery of services. The budget for the 2017/18 MTEF includes compilation of the provincial integrated statistical database.

Compensation of employees increases from 2016/17 to 2017/18 and this is linked to the planned filling of 15 posts planned to take place in 2017/18. These posts include the Director: Research and Development, Deputy Directors: Policy and Planning, and Research and Development (Green Economy Specialist). The growth of 12.5 per cent in 2017/18 provides for the filling of posts and 6.8 per cent in the outer years is below what National Treasury has prescribed, and this will be reviewed by the department.

Goods and services largely caters for projects such as the Industrial Development Strategy, the Renewable Energy project, the provincial integrated statistical database and Green Economy Research. The budget grows steadily over the MTEF.

Transfers and subsidies to: Departmental agencies and accounts provides for transfers to CSIR for the Industrial Symbiosis and the biogas pilot/bio-energy research project.

Transfers and subsidies to: Higher education institutions relates to a transfer to MUT for the Solar PV Rooftop project and the KZN University Technology Transfer programme, which focusses on the process of transferring skills, knowledge, technologies, methods of manufacturing, samples of manufacturing and facilities among government or universities and other institutions to ensure that scientific and technological developments are accessible to a wider range of users who can then further develop and expand the technology into new products, processes, applications, materials or services. These programmes are funded over the 2017/18 MTEF.

Transfers and subsidies to: Public corporations and private enterprises caters for the Provincial Innovation Forums support and aims to stimulate and instil a culture of innovation in the communities around the innovation parks or hubs, also known as Techno-hubs. The allocations increase at an inflationary rate over the MTEF.

Service delivery measures – Programme 5: Economic Planning

Table 4.26 illustrates the main service delivery measures pertaining to Programme 5: Economic Planning. There are no current generic measures for this sector.

The department reviewed its service delivery measures for 2017/18, and hence a new target is included, indicated by "New" in 2016/17.

Table 4.26 : Service delivery measures – Programme 5: Economic Planning

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20	
1. Policy and Planning						
1.1 To enhanced economic policy environment in KZN	<ul style="list-style-type: none"> No. of policies/strategies formulated/reviewed No. of implementation of strategies tracking No. of economic publications No. of policy analysis/advocacy reports No. of comparative advantage reports 	New 1 6 2 New	1 1 6 2 -	2 1 6 2 1	1 1 6 2 1	
2. Research and Development						
2.1 To conduct economic research	<ul style="list-style-type: none"> No. of research reports No. of strategic research partnerships established or maintained 	11 New	5 3	5 3	5 3	
3. Knowledge Management						
3.1 To develop and maintain an effective knowledge management system to support management decisions	<ul style="list-style-type: none"> No. of operational integrated statistical databases No. of reports tracking provincial knowledge base No. of learning platforms conducted 	1 4 4	1 4 4	1 4 4	1 4 4	
4. Monitoring and Evaluation						
4.1 To determine effectiveness of EDTEA policies and strategies	<ul style="list-style-type: none"> No. of monitoring and evaluation plans/tools developed or reviewed No. of monitoring reports No. of evaluation reports No. of performance verification reports 	1 4 5 4	1 4 5 4	1 4 5 4	1 4 5 4	

8.6 Programme 6: Tourism

The main purpose of this programme is to stimulate economic growth through tourism development. This programme comprises three sub-programmes, namely Tourism Planning, Tourism Growth and Development and Tourism Sector Transformation. The objectives are to create an enabling tourism environment through legislation, policy and strategy development, to create demand and supply tourism, as well as to ensure sustainability and tourism sector transformation.

Tables 4.27 and 4.28 summarise payments and estimates relating to Programme 6 for the period 2013/14 to 2019/20. This programme includes transfers to KZNSB and TKZN.

The sub-programme: Tourism Planning provides guidance, support and direction in terms of policies, legislation and strategies aimed at promoting tourism. The aim is to clearly guide spatial development of tourism and define a clear role of the private sector at all levels in tourism planning. The continuous development of the tourism sector will assist in diversifying South Africa's economy and will contribute immensely towards achieving the overall objectives of the National Tourism Sector Strategy and the Provincial Tourism Master Plan. The MTEF budget includes the KZN is Summer campaign, the tourism conference aimed at creating a platform for stakeholders within the tourism sector to share information and open up a platform for interaction among all in an effort for the betterment of the tourism sector within KZN, Tourism Route aimed at promoting a wide range of activities which contribute towards an exciting and quality tourism experience for visitors and ultimately resulting in pleasant memories of the destination visited and Tourism levy study (Hospitality levy study) which seeks to investigate the viability and the different modalities that could be considered for implementation by the province to establish a fund to support the bidding process for major events or exhibitions.

Table 4.27 : Summary of payments and estimates by sub-programme: Tourism

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
1. Tourism Planning	3 224	6 209	4 722	12 183	9 619	10 053	13 107	13 126	13 861
2. Tourism Growth and Development	340 340	351 772	367 942	261 561	246 601	245 135	206 229	246 238	280 368
3. Tourism Sector Transformation	1 687	4 724	3 010	11 579	8 298	7 763	12 213	12 939	13 664
Total	345 251	362 705	375 674	285 323	264 518	262 951	231 549	272 303	307 893
Unauth. Exp. (1st charge) not available for spending	-	-	(236)	-	-	-	-	-	-
Baseline available for spending after 1st charge	345 251	362 705	375 438	285 323	264 518	262 951	231 549	272 303	307 893

Table 4.28 : Summary of payments and estimates by economic classification: Tourism

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	121 840	26 057	72 760	96 452	39 505	39 938	47 420	78 615	103 359
Compensation of employees	9 283	8 743	10 546	17 412	13 565	13 324	19 382	20 699	22 106
Goods and services	112 557	17 314	62 214	79 040	25 940	26 614	28 038	57 916	81 253
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	223 379	336 648	302 678	188 791	224 933	222 933	184 059	193 614	204 456
Provinces and municipalities	8 062	14 113	2 500	6 000	1 500	1 500	500	-	-
Departmental agencies and accounts	161 968	166 906	180 744	171 021	182 589	182 589	183 059	193 614	204 456
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 345	155 329	118 834	11 070	40 544	38 544	500	-	-
Non-profit institutions	-	300	600	700	300	300	-	-	-
Households	4	-	-	-	-	-	-	-	-
Payments for capital assets	32	-	-	80	80	80	70	74	78
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26	-	-	80	80	80	70	74	78
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	236	-	-	-	-	-	-
Total	345 251	362 705	375 674	285 323	264 518	262 951	231 549	272 303	307 893
Unauth. Exp. (1st charge) not available for spending	-	-	(236)	-	-	-	-	-	-
Baseline available for spending after 1st charge	345 251	362 705	375 438	285 323	264 518	262 951	231 549	272 303	307 893

The sub-programme: Tourism Growth and Development aims to provide sustainable tourism growth and development through identification and stimulation of demand-led products, developing appropriate tourism infrastructure, and inspiring innovation to guide development of tourism over time to achieve geographic and rural spread. In addition, the sub-programme is responsible for registration of tourist guides and tourism businesses in the province to ensure that the tourism industry is regulated and enforces compliance with legislation. This sub-programme includes transfers to KZNSB and TKZN. The department budgeted for the Africa Business Council expected to take place in 2017/18, and other programmes, including a tourism registration system which entails the registration of tourist guides and tourism businesses within the province to ensure compliance with relevant tourism legislation and regulations. The department needs to upgrade the current registration system to be able to cater for categories and required fields to be able to generate required reports. The tourism signage and professionalisation of tourist guide programme is also budgeted for in 2017/18. The budget cuts were effected against this sub-programme and amounts of R15.359 million, R17.188 million and R27.293 million were cut over the MTEF, respectively. The cuts were effected against *Goods and services* on projects such as the World Pro-am Golfer Championship, and various December tourism-related events will be discontinued or scaled down. Despite the cuts, the budget in the outer years grows steadily.

The Tourism Sector Transformation sub-programme funds tourism interventions and drives key development initiatives to improve the contribution that this sector makes to the KZN economy. In addition, the sub-programme is responsible for enhancing and marketing the attractiveness of KZN as a tourism destination, and for driving transformation of the sector. The budget provides for the Tourism sector transformation study and Tourism and Entrepreneurship Careers Expo. This sub-programme shows an increasing trend over the 2017/18 MTEF.

The growth in *Compensation of employees* from 2017/18 is high as the department is planning to fill critical posts in 2017/18. The posts include the Chief Director: Tourism, and the allocation over the 2017/18 MTEF grows at a steady rate. The growth of 45 per cent in 2017/18 is to cater for the filling of posts, but 6.8 per cent in 2018/19 and 2019/20 is below what National Treasury has prescribed, and this will be reviewed by the department.

Goods and services provides for the tourism registration system, tourism signage, as well as the professionalisation of tourist guide programme. Despite the budget cuts effected and the reprioritisation undertaken against this category, the allocations over the MTEF reflect strong growth, and cater for tourism-related projects such as Umthayi Festival, the World Economic Forum 2017 and the Tourism Enterprise career expo.

In 2017/18, the department has budgeted R500 000 for the Ingodini study against *Transfers and subsidies to: Provinces and municipalities*. These funds will be transferred to the uMkhanyakude District Municipality to conduct a study aimed at ascertaining the viability of packaging tourism activities and facilities to jointly market the Ingodini Border Caves and Cecil Marks Project.

Transfers and subsidies to: Departmental agencies and accounts consists of transfers to TKZN and KZNSB under the Tourism Growth and Development sub-programme. The entities are discussed in more detail in Section 7.7.

Transfers and subsidies to: Public corporations and private enterprises consists of once-off transfers to private enterprises relating to various partnership agreements. The 2017/18 budget provides for the Tourism SCORE conducted by the department in partnership with International Labour Organisation.

Machinery and equipment caters for the replacement of computers over the 2017/18 MTEF.

Service delivery measures – Programme 6: Tourism

Table 4.29 illustrates the main service delivery measures pertaining to Programme 6: Tourism. There are no current generic measures for this sector.

The department reviewed its service delivery measures for 2017/18, and hence on new target is included, indicated by ‘New’ 2016/17.

Table 4.29 : Service delivery measures – Programme: Tourism

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1. Tourism Planning					
1.1 To ensure coordinated tourism planning and policy making	<ul style="list-style-type: none"> % of resolutions adopted and implemented by social partners No. of tourism research, policies, strategies and frameworks identified and developed 	95% 7	100% 9	100% 10	100% 11
2. Tourism Growth and Development					
2.1 To drive tourism growth and development in the province	<ul style="list-style-type: none"> No. of tourism interventions implemented towards growth and employment creation No. of tourist guides/tourism businesses registered No. of reports on jobs facilitated 	5 500 New	6 500 4	7 550 4	8 600 4
3. Tourism Sector Transformation					
3.1 To drive tourism growth and development in the province	<ul style="list-style-type: none"> No. of tourism specific interventions implemented 	15	15	15	15

8.7 Programme 7: Environmental Affairs

Programme 7 largely conforms to the budget and programme structure for the Environmental Affairs sector. However, the information is given at sub-programme and sub-sub-programme level because of the level of detail required by the sector. This programme aims to ensure effective compliance and governance in respect of environmental management. The strategic objectives are as follows:

- To ensure integrated sustainable environmental planning.
- To mitigate the impact of and manage waste and pollutants.
- To empower communities with regard to sustainable resource utilisation.
- To prevent and control the spread of invasive alien species.

This programme also includes the transfers to EKZNW and SAAMBR. These entities are included in the Environmental Affairs sector structure, specifically under the sub-programme: Biodiversity Management.

Tables 4.30 and 4.31 summarise payments and estimates for Programme 7.

Table 4.30 : Summary of payments and estimates by sub-programme: Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Environmental Policy Planning and Co-ordination	3 666	3 764	10 943	8 711	12 997	11 896	9 423	9 987	10 546
Intergovt. Co-ordination, Spatial and Dev Planning	3 666	3 385	10 822	7 606	12 149	11 471	8 397	8 899	9 397
Climate Change Management	-	379	121	1 105	848	425	1 026	1 088	1 149
2. Compliance and Enforcement	32 373	32 593	32 818	37 934	33 839	37 631	39 831	42 141	44 501
Enviro. Quality Manage. Compliance and Enforcemt	32 373	32 593	32 818	37 934	33 839	37 631	39 831	42 141	44 501
3. Environmental Quality Management	27 989	28 098	32 536	49 643	42 137	41 903	52 912	56 289	59 442
Impact Management	27 989	13 839	17 535	23 279	16 874	18 520	26 634	28 387	29 977
Air Quality Management	-	1 938	2 323	3 953	5 558	3 857	6 904	7 285	7 693
Pollution and Waste Management	-	12 321	12 678	22 411	19 705	19 526	19 374	20 617	21 772
4. Biodiversity Management	725 716	823 924	811 305	720 253	694 204	687 510	811 587	840 514	869 808
Biodiversity and Protected Area Plan. and Managemt	133 967	111 898	79 228	155 681	69 837	64 991	92 764	91 247	96 357
Conservation Agencies and Services	586 522	703 946	718 966	554 227	613 622	613 623	707 720	737 512	761 038
Coastal Management	5 227	8 080	13 111	10 345	10 745	8 896	11 103	11 755	12 413
5. Environmental Empowerment Services	32 150	35 567	33 970	34 323	32 799	33 961	36 656	38 935	41 117
Environmental Capacity Development and Support	32 150	35 567	33 970	34 323	32 799	33 961	36 656	38 935	41 117
6. Environmental Services Support	1 710	9 792	7 181	6 632	11 567	12 695	6 005	6 357	6 710
Environmental Services Administrative Support	1 710	9 792	7 181	6 632	11 567	12 695	6 005	6 357	6 710
Total	823 604	933 738	928 753	857 496	827 543	825 596	956 414	994 223	1 032 124

Table 4.31 : Summary of payments and estimates by economic classification: Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	229 632	215 841	192 199	244 141	201 480	195 865	240 571	249 432	263 399
Compensation of employees	85 697	95 668	98 962	120 253	110 101	108 516	123 726	132 388	141 391
Goods and services	143 928	120 173	93 237	123 888	91 379	87 349	116 845	117 044	122 008
Interest and rent on land	7	-	-	-	-	-	-	-	-
Transfers and subsidies to:	592 409	717 446	735 944	610 879	622 140	623 831	714 600	744 791	768 725
Provinces and municipalities	600	1 900	4 500	-	-	-	-	-	-
Departmental agencies and accounts	586 522	702 895	718 966	604 227	613 622	613 622	707 720	737 512	761 038
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	300	-	-	1 500	-	-	-
Non-profit institutions	5 227	11 927	10 505	6 552	8 375	8 375	6 880	7 279	7 687
Households	60	724	1 673	100	143	334	-	-	-
Payments for capital assets	1 563	451	610	2 476	3 923	5 900	1 243	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 563	451	610	2 276	3 723	5 700	1 243	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	200	200	200	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	823 604	933 738	928 753	857 496	827 543	825 596	956 414	994 223	1 032 124

The sub-programmes: Environmental Policy Planning and Co-ordination is responsible for the development of instruments, mechanisms and institutions to ensure sound co-operative environmental governance in the implementation of sustainable development frameworks. The sub-programme also conducts environmental research in order to generate knowledge to support sound decision making resulting in innovative approaches to the management of the environment. Furthermore, the sub-programme ensures provincial sustainability monitoring and reporting through generation, management and dissemination of environmental information for improved decision making and on-going strategy development.

The purpose of the sub-programme: Compliance and Enforcement is to achieve effective, integrated and co-ordinated compliance monitoring and enforcement of environmental legislation in the province.

The sub-programme: Environmental Quality Management promotes and regulates the application of appropriate environmental management instruments to ensure integrated environmental management in all media (land, coast and atmosphere) and facilitates the management and mitigation of impacts associated with air emissions, climate change, pollution and listed activities.

The sub-programme: Biodiversity Management is responsible for controlling the spread of invasive alien plants in communal, public and private areas, develop and implement community-based natural resource

management and action projects for sustainable development. This programme houses EKZNW, the EPWP Integrated Grant for Provinces and IASP under the sub-sub-programme: Biodiversity and Protected Area Planning and Management, and the additional funding allocated in this regard (with carry-through costs) accounts for the fluctuation in this sub-programme. Note that funding allocated for IASP of R52.530 million, R55.156 million and R58.247 million will remain ring-fenced for this purpose.

The sub-programme: Environmental Empowerment Services includes grant-in-aid to SAAMBR for marine biological research.

Compensation of employees indicates a steady increase over the MTEF which is sufficient to fund critical posts. The department plans to fill 29 critical vacancies including OSD posts in 2017/18 such as the Chief Director: Environmental Services, Directors for the Southern Region and IASP and 18 Control Environmental Officers in various districts. Hence, growth is high from 2016/17 to 2017/18. There is steady growth over the MTEF.

The bulk of the budget against *Goods and services* relates to IASP which is specifically and exclusively appropriated funding. The budget includes the EPWP Integrated Grant for Provinces for 2017/18 only, explaining the fluctuating trend over the MTEF against this category.

Transfers and subsidies to: Departmental agencies and accounts comprises the subsidy paid to EKZNW, which is discussed in more detail in Section 7.7.

Transfers and subsidies to: Non-profit institutions consists of transfers to WESSA for environmental education programmes and the grant-in-aid to SAAMBR.

The 2017/18 budget against *Machinery and equipment* is linked to the planned filling of vacant posts and the related purchase of equipment and computers. There is no allocation in the outer years, at this stage.

Service delivery measures: Programme 7: Environmental Affairs

Table 4.32 shows the service delivery measures pertaining to Programme 7 which are standardised in terms of the sector. The performance indicators provided largely conform to the customised measures for the Environmental Affairs sector. The department reviewed its service delivery measures for 2017/18, and hence a number of new targets are included. The performance targets “New” in the 2016/17 Estimated performance illustrates that the indicator did not exist in 2016/17, and that these are new indicators from 2016/17 onward.

Table 4.32 : Service delivery measures – Programme 7: Environmental Affairs

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1. Environmental Policy Planning and Co-ordination					
1.1 To develop instruments, mechanisms and institutions to ensure sound environmental governance	<ul style="list-style-type: none"> No. of intergovernmental sector tools reviewed No. of environmental legislative tools developed No. of environmental research projects completed No. of functional environmental information management systems No. of climate change response tools developed 	61 4 4 12 1	54 2 2 12 1	54 2 2 12 1	54 2 2 12 1
2. Compliance and Enforcement					
2.1 To achieve effective, integrated and co-ordinated compliance monitoring and enforcement of environmental legislation in the province	<ul style="list-style-type: none"> No. of enforcement actions finalised for non-compliance with environmental legislation No. of compliance inspections conducted No. of S24G applications finalised No. of S24G fines paid 	300 800 25 20	200 800 25 30	250 850 30 30	350 900 35 35
3. Environmental Quality Management					
3.1 To promote and regulate the application of appropriate environmental management instruments and facilitate the management and mitigation of impacts associated with air emissions, climate change, pollution	<ul style="list-style-type: none"> % of complete EIA applications finalised within legislated timeframes 	98%	98%	98%	98%

Table 4.32 : Service delivery measures – Programme 7: Environmental Affairs

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2016/17	2017/18	2018/19	2019/20	
	<ul style="list-style-type: none"> No. of designated organs of state with approved AQMPs % Atmospheric Emission Licences with complete applications issued within legislated timeframes % of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS) % of waste licence applications finalised within legislated timeframes 	1 New 100% 90%	1 100% 100% 100%	1 100% 100% 100%	1 100% 100% 100%	
4. Biodiversity Management						
4.1 To control and manage the spread of invasive alien species	<ul style="list-style-type: none"> No. of coastal management programmes adopted No. of job opportunities created through environmental programmes No. of hectares cleared of invasive alien species No. of hectares that are actively managed for parthenium control No. of kilometres of 	2 7 500 160 000 25 000 2 500 km	2 8 000 200 000 25 000 2 500 km	2 8 500 160 000 25 000 2 500 km	2 9 000 160 000 25 000 2 500 km	
5. Environmental Empowerment Services						
5.1 To improved community empowerment through environmental educational and awareness	<ul style="list-style-type: none"> No. of environmental capacity building activities conducted No. of environmental awareness activities conducted No. of quality environmental resources -material developed 	50 1 000 New	50 1 000 -	50 1 000 1	50 1 200 2	

9. Other programme information

9.1 Personnel numbers and costs

Table 4.33 illustrates the detail of the department's approved establishment and personnel numbers. The table also gives a breakdown of employee dispensation classification which includes *Public Service Act appointees not covered by OSDs*, and *Other such as interns, EPWP, learnership, etc.*, although not completed by the department.

The department employs only full-time personnel in 2013/14. Due to the lengthy process of reviewing its organisational structure, the department appointed contract workers from 2014/15, and the posts are expected to be filled by the department in 2017/18. Hence, there are no contract workers over the MTEF.

The low personnel numbers in 2016/17 are mainly due to high staff turn-over, the moratorium on the filling of non-critical posts, and also the difficulty in recruiting suitably qualified candidates. Personnel numbers and costs increase in 2017/18 as the department plans to fill critical vacant posts, and the department has provided for the filling of 103 critical posts in 2017/18.

Table 4.33 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2016/17 - 2019/20		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		Pers. growth rate	Costs growth rate	% of total
	Pers nos ¹	Costs	Pers no ¹	Costs	Pers nos ¹	Costs	Filled posts	Addit. posts	Pers nos ¹	Costs	Pers nos ¹	Costs	Pers nos ¹	Costs	Pers nos ¹	Costs			
R thousands																			
Salary level																			
1 – 6	76	11 627	214	36 179	112	17 882	29	142	113	21 521	169	23 260	169	24 702	169	26 384	14.4%	7.0%	6.5%
7 – 10	384	121 427	321	119 392	375	131 172	322	17	339	146 645	349	166 933	349	176 836	349	188 860	0.7%	8.8%	46.3%
11 – 12	125	66 088	116	69 510	122	77 911	77	4	81	79 348	106	96 742	106	103 083	106	110 092	7.0%	11.5%	26.5%
13 – 16	42	34 835	36	39 712	42	44 251	35	2	37	44 914	34	54 576	34	58 287	34	62 295	(2.1%)	11.5%	15.0%
Other	-	-	-	-	44	5 483	88	-	88	8 716	68	21 854	68	25 413	68	27 099	(6.2%)	46.0%	5.7%
Total	627	233 977	687	264 793	695	276 699	493	165	658	301 144	726	363 365	726	388 321	726	414 730	3.3%	11.3%	100.0%
Programme																			
1. Administration	172	61 343	166	70 809	177	71 157	80	48	128	77 171	160	97 461	160	104 088	160	111 167	5.7%	12.9%	26.6%
2. Integrated Economic Development	115	45 606	125	51 482	124	54 286	73	43	116	56 649	135	65 304	135	69 744	135	74 488	3.9%	9.6%	24.1%
3. Trade and Sector Development	25	6 639	18	8 344	23	10 673	16	5	21	11 962	24	17 969	24	19 191	24	20 496	3.4%	19.7%	6.3%
4. Business Regulation and Governance	33	14 871	37	16 716	37	16 794	34	4	38	18 525	38	22 646	38	24 186	38	25 831	0.0%	11.7%	8.3%
5. Economic Planning	25	10 538	28	13 031	28	14 281	16	13	29	14 997	31	16 877	31	18 025	31	19 251	1.7%	8.7%	6.3%
6. Tourism	21	9 283	75	8 743	41	10 546	31	52	83	13 324	66	19 382	66	20 699	66	22 106	(5.6%)	18.4%	6.8%
7. Environmental Affairs	236	85 697	238	95 668	265	98 962	243	-	243	108 516	272	123 726	272	132 388	272	141 391	2.9%	9.2%	45.8%
Total	627	233 977	687	264 793	695	276 699	493	165	658	301 144	726	363 365	726	388 321	726	414 730	2.5%	11.3%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others (interns, EPWP, learnerships, etc)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	627	233 977	687	264 793	695	276 699	493	165	658	301 144	726	363 365	726	388 321	726	414 730	2.5%	11.3%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.2 Training

Table 4.34 reflects the payments and estimates on training for the seven-year period. The table also illustrates the number of staff, volunteers/contract employees and external role players that are affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

The amounts reflected pertain to capacitating and improving the skills of the staff of the department. The training budget is under Programmes 1, 2, 3, 5 and 7 for capacitating and improving the skills of staff. Table 4.34 reflects costs as per the *Training and development* item under *Goods and services*.

Table 4.34 : Information on training: Economic Development, Tourism and Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Number of staff	627	687	695	658	658	658	726	726	726
Number of personnel trained	337	346	346	346	346	346	363	384	406
of which									
Male	107	137	137	137	137	137	144	152	161
Female	230	209	209	209	209	209	219	232	245
Number of training opportunities	90	90	90	90	90	90	95	100	105
of which									
Tertiary	30	30	30	30	30	30	32	33	35
Workshops	40	40	40	40	40	40	42	44	47
Seminars	20	20	20	20	20	20	21	22	23
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	53	56	56	56	56	56	59	62	66
Number of interns appointed	36	38	38	38	38	38	40	42	45
Number of learnerships appointed	20	21	21	21	21	21	22	23	25
Number of days spent on training	200	211	211	211	211	211	222	234	248
Payments on training by programme									
1. Administration	1 588	2 042	891	1 125	1 424	998	1 373	1 443	1 524
2. Integrated Economic Development Services	-	30	1 079	600	250	506	940	987	1 042
3. Trade and Sector Development	-	-	100	150	126	165	253	265	280
4. Business Regulation and Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	21	27	78	160	184	75	79	83
6. Tourism	-	-	-	-	-	-	-	-	-
7. Environmental Affairs	670	269	1 550	942	195	410	833	896	946
Total	2 258	2 362	3 647	2 895	2 155	2 263	3 474	3 670	3 875

ANNEXURE – VOTE 4: ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

Table 4.A : Details of departmental receipts: Economic Development, Tourism and Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	5 110	25 596	25 306	27 577	27 577	27 577	28 898	30 574	32 286
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	5 110	25 596	25 306	27 577	27 577	27 577	28 898	30 574	32 286
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	2 114	2 363	1 908	2 219	2 219	1 649	2 419	2 541	2 684
Sale of goods and services produced by department (excluding capital assets)	2 076	2 363	1 908	2 219	2 219	1 649	2 419	2 541	2 684
Sales by market establishments	1 983	141	64	60	60	60	64	68	72
Administrative fees	30	1 994	964	1 069	1 069	1 074	1 200	1 260	1 331
Other sales	63	228	880	1 090	1 090	515	1 155	1 213	1 281
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	38	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 279	1 195	626	500	500	1 151	525	555	587
Interest, dividends and rent on land	3	5	8	6	6	6	6	7	7
Interest	3	5	8	6	6	6	6	7	7
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	147	302	762	-	-	600	200	200	200
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	147	302	762	-	-	600	200	200	200
Transactions in financial assets and liabilities	902	105 700	35 116	54	54	4 132	56	60	63
Total	9 555	135 161	63 726	30 356	30 356	35 115	32 105	33 937	35 827

Estimates of Provincial Revenue and Expenditure

Table 4.B : Payments and estimates by economic classification: Economic Development, Tourism and Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	757 711	626 825	650 090	823 031	758 899	743 619	934 905	1 026 364	1 109 279
Compensation of employees	233 977	264 793	276 699	346 398	306 174	301 144	363 365	388 321	414 730
Salaries and wages	206 249	234 820	244 082	295 618	267 744	264 503	309 810	331 215	353 739
Social contributions	27 728	29 973	32 617	50 780	38 430	36 641	53 555	57 106	60 991
Goods and services	523 727	362 032	373 391	476 633	452 725	442 475	571 540	638 043	694 549
Administrative fees	546	2 295	3 264	1 245	1 566	2 279	1 890	1 984	2 093
Advertising	22 637	9 977	17 743	12 182	13 800	14 670	14 085	14 810	15 639
Minor assets	1 721	660	611	6 828	1 596	4 386	3 309	3 479	3 673
Audit cost: External	2 586	2 468	3 422	4 800	4 596	4 396	5 040	5 292	5 588
Bursaries: Employees	113	77	128	1 775	710	858	390	410	433
Catering: Departmental activities	6 248	3 650	3 242	8 016	3 620	3 903	7 066	7 426	7 843
Communication (G&S)	8 669	8 656	10 002	13 176	10 107	11 450	18 172	19 091	20 159
Computer services	12 371	11 944	10 887	15 078	16 389	19 151	15 244	16 006	16 903
Cons & prof serv: Business and advisory services	174 904	82 143	136 482	171 904	201 915	179 863	259 737	310 274	353 044
Infrastructure and planning	407	-	-	-	-	112	-	5 250	5 544
Laboratory services	-	-	-	20	20	-	21	22	23
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	2 133	11 394	6 288	2 720	4 265	10 017	3 515	3 702	3 910
Contractors	53 277	25 438	21 678	16 286	24 107	22 526	22 268	22 113	23 351
Agency and support / outsourced services	117 646	89 274	52 466	71 386	45 994	37 396	61 681	60 793	64 200
Entertainment	-	-	-	340	70	215	-	-	-
Fleet services (including government motor transport)	2 594	2 351	2 201	4 219	3 903	4 242	2 712	2 848	3 007
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	250	223	5	5 415	2 803	3 444	5 402	5 674	5 992
Inventory: Farming supplies	4 471	5 824	11 274	10 900	5 910	4 251	9 980	10 478	11 065
Inventory: Food and food supplies	-	-	-	60	-	60	10	11	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	-	-	100	100	103	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	500	525	554
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	40	211	251	57	60	63
Consumable supplies	1 014	3 523	9 301	1 543	2 487	3 399	1 708	1 796	1 895
Consumable: Stationery, printing and office supplies	2 548	3 738	2 217	4 321	2 333	2 219	5 172	5 434	5 740
Operating leases	28 031	28 160	15 124	37 220	33 567	33 762	40 830	42 872	45 273
Property payments	13 119	15 792	17 562	18 606	20 762	20 607	14 904	15 650	16 527
Transport provided: Departmental activity	2 301	1 589	439	3 650	1 318	2 837	2 835	2 978	3 146
Travel and subsistence	41 742	36 784	38 387	45 841	38 701	42 814	52 720	56 160	54 686
Training and development	2 258	2 362	3 647	2 895	2 155	2 263	3 474	3 670	3 875
Operating payments	2 564	5 469	3 089	5 157	4 777	4 413	7 788	7 654	8 081
Venues and facilities	11 081	4 877	3 517	8 910	4 184	5 515	8 450	8 871	9 368
Rental and hiring	8 493	3 364	415	2 000	759	1 073	2 580	2 710	2 862
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest	7	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 541 637	2 295 860	2 329 045	1 871 620	1 837 535	1 850 200	1 846 654	1 978 382	2 070 560
Provinces and municipalities	11 109	17 029	9 552	6 050	8 550	8 500	562	65	69
Provinces	33	24	52	50	50	-	62	65	69
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	33	24	52	50	50	-	62	65	69
Municipalities	11 076	17 005	9 500	6 000	8 500	8 500	500	-	-
Municipalities	600	900	500	-	5 000	5 000	-	-	-
Municipal agencies and funds	10 476	16 105	9 000	6 000	3 500	3 500	500	-	-
Departmental agencies and accounts	1 442 896	1 544 482	1 543 700	1 315 649	1 343 116	1 343 116	1 467 700	1 552 839	1 622 024
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1 442 896	1 544 482	1 543 700	1 315 649	1 343 116	1 343 116	1 467 700	1 552 839	1 622 024
Higher education institutions	-	3 030	2 000	8 500	14 617	12 520	10 980	10 973	11 587
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	406 935	551 961	540 534	281 740	269 966	283 966	184 079	224 961	240 703
Public corporations	325 164	346 970	390 947	247 970	203 937	206 937	172 679	224 089	239 782
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	325 164	346 970	390 947	247 970	203 937	206 937	172 679	224 089	239 782
Private enterprises	81 771	204 991	149 587	33 770	66 029	77 029	11 400	872	921
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	81 771	204 991	149 587	33 770	66 029	77 029	11 400	872	921
Non-profit institutions	669 159	164 515	222 421	254 334	195 108	195 108	180 673	188 077	195 563
Households	11 538	14 843	10 838	5 347	6 178	6 990	2 660	1 467	614
Social benefits	156	1 147	1 159	100	2 115	2 926	-	-	-
Other transfers to households	11 382	13 696	9 679	5 247	4 063	4 064	2 660	1 467	614
Payments for capital assets	12 006	33 107	3 843	8 341	8 171	10 786	2 844	810	855
Buildings and other fixed structures	-	28	17	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	28	17	-	-	-	-	-	-
Machinery and equipment	5 584	10 079	3 826	4 141	7 971	10 045	2 844	810	855
Transport equipment	-	4 024	2 026	2 500	1 036	1 036	-	-	-
Other machinery and equipment	5 584	6 055	1 800	1 641	6 935	9 009	2 844	810	855
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	23 000	-	-	-	-	-	-	-
Software and other intangible assets	6 422	-	-	4 200	200	741	-	-	-
Payments for financial assets	-	11	607	-	6	6	-	-	-
Total	3 311 354	2 955 803	2 983 585	2 702 992	2 604 611	2 604 611	2 784 403	3 005 556	3 180 694
Unauth. Exp. (1st charge) not available for spending	-	-	(236)	-	-	-	-	-	-
Baseline available for spending after 1st charge	3 311 354	2 955 803	2 983 349	2 702 992	2 604 611	2 604 611	2 784 403	3 005 556	3 180 694

Table 4.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	215 968	185 522	181 171	223 916	244 218	246 734	241 954	246 970	261 359
Compensation of employees	61 343	70 809	71 157	88 281	78 128	77 171	97 461	104 088	111 167
Salaries and wages	54 293	63 165	63 015	75 530	69 123	68 618	83 414	89 086	95 145
Social contributions	7 050	7 644	8 142	12 751	9 005	8 553	14 047	15 002	16 022
Goods and services	154 625	114 713	110 014	135 635	166 090	169 563	144 493	142 882	150 192
Administrative fees	155	1 905	1 897	828	829	980	1 030	1 082	1 142
Advertising	16 195	4 211	8 633	4 200	6 608	6 738	3 524	3 719	3 928
Minor assets	425	121	274	1 394	718	850	14	15	16
Audit cost: External	2 586	2 468	3 422	4 800	4 596	4 396	5 040	5 292	5 588
Bursaries: Employees	121	77	128	725	210	358	390	410	433
Catering: Departmental activities	407	347	1 337	1 968	261	403	198	215	228
Communication (G&S)	6 587	5 939	7 412	8 657	7 892	8 362	12 308	12 928	13 651
Computer services	11 601	11 915	10 147	13 894	16 389	18 984	14 944	15 691	16 570
Cons & prof serv: Business and advisory services	41 452	12 288	13 610	6 687	40 313	36 638	15 141	6 410	7 330
Infrastructure and planning	-	-	-	-	-	112	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	1 871	2 696	4 449	2 720	3 966	9 718	3 515	3 702	3 910
Contractors	8 289	7 278	8 971	7 040	10 920	9 012	6 070	7 205	7 609
Agency and support / outsourced services	-	23	398	1 860	758	735	962	757	800
Entertainment	-	-	-	20	-	15	-	-	-
Fleet services (including government motor transport)	1 923	2 123	2 201	4 216	3 573	3 912	2 712	2 848	3 007
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	383	149	114	446	404	201	499	524	553
Consumable: Stationery, printing and office supplies	1 101	2 086	1 801	1 980	1 143	1 275	2 031	2 133	2 253
Operating leases	27 552	25 205	14 841	37 020	33 424	33 434	40 030	42 032	44 386
Property payments	13 055	15 623	17 452	18 606	20 658	20 036	14 446	15 169	16 019
Transport provided: Departmental activity	82	210	22	650	150	164	-	-	-
Travel and subsistence	16 408	14 206	10 955	11 927	9 458	10 563	12 036	12 666	12 121
Training and development	1 588	2 042	891	1 125	1 424	998	1 373	1 443	1 524
Operating payments	554	3 266	1 039	1 352	2 213	1 094	5 186	5 445	5 749
Venues and facilities	1 537	319	15	3 500	160	562	3 044	3 196	3 375
Rental and hiring	753	216	5	20	23	23	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44	1 804	1 297	578	2 376	2 900	620	655	693
Provinces and municipalities	33	24	52	50	50	-	62	65	69
Provinces	33	24	52	50	50	-	62	65	69
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	33	24	52	50	50	-	62	65	69
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	548	7	5	9	9	9	9	10
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	548	7	5	9	9	9	9	10
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	256	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	256	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	256	-	-	-	-	-	-
Non-profit institutions	-	129	-	-	-	-	-	-	-
Households	11	1 103	982	523	2 317	2 891	549	581	614
Social benefits	11	104	483	-	1 794	2 368	-	-	-
Other transfers to households	-	999	499	523	523	523	549	581	614
Payments for capital assets	10 085	8 638	2 977	1 685	3 577	4 151	1 081	305	322
Buildings and other fixed structures	-	28	17	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	28	17	-	-	-	-	-	-
Machinery and equipment	3 669	8 610	2 960	1 685	3 577	3 610	1 081	305	322
Transport equipment	-	4 024	2 026	1 500	1 036	1 036	-	-	-
Other machinery and equipment	3 669	4 586	934	185	2 541	2 574	1 081	305	322
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 416	-	-	-	-	541	-	-	-
Payments for financial assets	-	11	132	-	6	6	-	-	-
Total	226 097	195 975	185 577	226 179	250 177	253 791	243 655	247 930	262 374

Table 4.D : Payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	116 180	113 698	115 832	148 506	163 210	152 294	250 518	263 995	283 321
Compensation of employees	45 606	51 482	54 286	66 339	57 863	56 649	65 304	69 744	74 488
Salaries and wages	40 753	46 393	48 836	57 842	51 682	50 724	56 856	60 722	64 852
Social contributions	4 853	5 089	5 450	8 497	6 181	5 925	8 448	9 022	9 636
Goods and services	70 574	62 216	61 546	82 167	105 347	95 645	185 214	194 251	208 833
Administrative fees	13	153	275	190	159	249	493	518	547
Advertising	2 634	1 772	905	2 595	1 315	2 671	4 685	4 920	5 195
Minor assets	131	74	10	557	-	85	240	252	266
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	(8)	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 440	2 248	918	2 072	974	1 568	3 365	3 533	3 731
Communication (G&S)	445	773	869	1 144	674	876	1 099	1 153	1 218
Computer services	187	-	608	100	-	100	-	-	-
Cons & prof serv: Business and advisory services	27 652	40 190	48 099	57 993	92 910	76 799	148 691	156 426	169 728
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	119	368	203	-	-	-	-	-	-
Contractors	15 696	3 249	71	680	1 782	2 132	3 410	3 581	3 781
Agency and support / outsourced services	22	15	3	-	-	-	600	630	665
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	10	11	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	71	1 745	2	11	560	562	5	5	5
Consumable: Stationery, printing and office supplies	21	16	2	230	22	24	1 030	1 082	1 143
Operating leases	-	170	67	-	-	-	600	630	665
Property payments	64	-	62	-	104	62	458	481	508
Transport provided: Departmental activity	1 712	866	163	1 610	485	1 185	1 560	1 638	1 730
Travel and subsistence	7 896	6 341	5 305	8 609	5 584	6 295	11 183	11 741	11 560
Training and development	-	30	1 079	600	250	506	940	987	1 042
Operating payments	218	69	73	411	62	330	695	205	217
Venues and facilities	3 901	1 343	2 492	3 385	148	1 190	3 720	3 906	4 125
Rental and hiring	6 360	2 794	340	1 980	318	1 011	2 430	2 552	2 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	957 358	388 776	311 575	265 764	156 747	169 197	107 085	156 145	164 051
Provinces and municipalities	2 414	992	2 000	-	2 000	2 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 414	992	2 000	-	2 000	2 000	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2 414	992	2 000	-	2 000	2 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	2 780	-	6 000	6 000	3 903	6 000	6 300	6 653
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	323 426	317 190	206 480	121 600	80 767	95 267	45 074	94 559	102 998
Public corporations	300 000	278 800	192 000	121 600	77 567	80 567	45 074	94 559	102 998
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	300 000	278 800	192 000	121 600	77 567	80 567	45 074	94 559	102 998
Private enterprises	23 426	38 390	14 480	-	3 200	14 700	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	23 426	38 390	14 480	-	3 200	14 700	-	-	-
Non-profit institutions	620 102	55 000	95 000	133 440	64 400	64 400	54 400	54 400	54 400
Households	11 416	12 814	8 095	4 724	3 580	3 627	1 611	886	-
Social benefits	34	117	100	-	40	87	-	-	-
Other transfers to households	11 382	12 697	7 995	4 724	3 540	3 540	1 611	886	-
Payments for capital assets	192	412	82	75	437	492	450	431	455
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	192	412	82	75	437	492	450	431	455
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	192	412	82	75	437	492	450	431	455
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	110	-	-	-	-	-	-
Total	1 073 730	502 886	427 599	414 345	320 394	321 983	358 053	420 571	447 827

Table 4.E : Payments and estimates by economic classification: Trade and Sector Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	29 463	36 136	34 261	39 983	53 757	54 789	89 043	117 968	124 572
Compensation of employees	6 639	8 344	10 673	15 934	12 105	11 962	17 969	19 191	20 496
Salaries and wages	5 931	7 491	9 581	13 966	10 773	10 720	15 668	16 733	17 871
Social contributions	708	853	1 092	1 968	1 332	1 242	2 301	2 458	2 625
Goods and services	22 824	27 792	23 588	24 049	41 652	42 827	71 074	98 777	104 076
Administrative fees	283	51	181	42	141	111	44	46	48
Advertising	1 422	1 146	4 366	920	1 472	1 532	1 926	2 022	2 136
Minor assets	2	23	4	520	199	22	396	416	439
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	79	237	120	85	127	50	52	55
Communication (G&S)	279	171	128	-	23	38	1 836	1 928	2 036
Computer services	219	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	13 829	17 716	13 557	16 903	33 983	35 344	59 970	79 132	83 512
Infrastructure and planning	-	-	-	-	-	-	-	5 250	5 544
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	112	-	-	-	-	-	-	-	-
Contractors	1 422	1 754	2 042	2 040	1 303	2 731	2 142	2 249	2 375
Agency and support / outsourced services	-	8	6	-	-	-	-	2 738	2 891
Entertainment	-	-	-	120	70	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	211	211	-	-	-
Consumable supplies	313	3	-	-	12	11	7	7	7
Consumable: Stationery, printing and office supplies	4	-	-	204	119	2	80	84	89
Operating leases	-	2 294	30	-	-	-	-	-	-
Property payments	-	167	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	180	-	-	-	-	-	-
Travel and subsistence	2 474	2 735	2 539	2 660	3 488	2 239	4 199	4 409	4 475
Training and development	-	-	100	150	126	165	253	265	280
Operating payments	109	38	137	120	126	100	171	179	189
Venues and facilities	2 352	1 607	37	250	294	194	-	-	-
Rental and hiring	-	-	44	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	724 515	773 513	905 455	729 355	744 831	744 832	753 520	793 768	838 219
Provinces and municipalities	-	-	500	-	4 500	4 500	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	500	-	4 500	4 500	-	-	-
Municipalities	-	-	500	-	4 500	4 500	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	650 486	596 851	573 975	466 643	469 643	469 643	495 922	537 840	567 959
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	650 486	596 851	573 975	466 643	469 643	469 643	495 922	537 840	567 959
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	30 164	79 442	214 664	149 070	148 655	148 655	137 705	129 530	136 784
Public corporations	25 164	68 170	198 947	126 370	126 370	126 370	127 605	129 530	136 784
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	25 164	68 170	198 947	126 370	126 370	126 370	127 605	129 530	136 784
Private enterprises	5 000	11 272	15 717	22 700	22 285	22 285	10 100	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 000	11 272	15 717	22 700	22 285	22 285	10 100	-	-
Non-profit institutions	43 830	97 159	116 316	113 642	122 033	122 033	119 393	126 398	133 476
Households	35	61	-	-	-	1	500	-	-
Social benefits	35	61	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	1	500	-	-
Payments for capital assets	14	23 128	55	-	44	44	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	128	55	-	44	44	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14	128	55	-	44	44	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	23 000	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-
Total	753 992	832 777	939 786	769 338	798 632	799 665	842 563	911 736	962 791

Table 4.F : Payments and estimates by economic classification: Business Regulation and Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	24 173	26 904	26 519	38 033	31 201	29 512	36 672	36 817	38 879
Compensation of employees	14 871	16 716	16 794	21 241	18 890	18 525	22 646	24 186	25 831
Salaries and wages	13 051	14 697	14 635	17 876	16 358	15 879	19 238	20 546	21 943
Social contributions	1 820	2 019	2 159	3 365	2 532	2 646	3 408	3 640	3 888
Goods and services	9 302	10 188	9 725	16 792	12 311	10 987	14 026	12 631	13 048
Administrative fees	9	35	74	-	27	55	153	161	170
Advertising	1 589	1 800	2 122	2 550	2 550	1 814	1 250	1 312	1 385
Minor assets	2	68	7	-	60	4	220	231	244
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	500	500	500	-	-	-
Catering: Departmental activities	760	499	26	1 425	1 425	637	1 040	1 092	1 153
Communication (G&S)	124	435	535	1 088	75	357	348	365	386
Computer services	-	-	-	1 000	-	-	-	-	-
Cons & prof serv: Business and advisory services	1 281	1 110	1 334	4 340	2 679	1 352	1 100	1 155	1 220
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	31	-	-	-	-	-	-	-	-
Contractors	1 002	3 459	3 001	1 400	2 452	1 499	6 446	4 668	4 929
Agency and support / outsourced services	-	3	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	43	4	1	5	10	13	-	5	5
Consumable: Stationery, printing and office supplies	210	32	-	-	3	3	50	53	56
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	387	247	-	720	220	720	400	420	444
Travel and subsistence	1 938	1 704	2 347	2 934	2 024	3 194	2 749	2 886	2 757
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	288	397	222	660	6	660	120	126	133
Venues and facilities	306	108	56	170	170	140	150	157	166
Rental and hiring	1 332	287	-	-	110	39	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 932	77 407	70 065	73 753	73 891	73 890	75 990	80 189	84 680
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	43 920	77 282	70 008	73 753	73 753	73 753	75 990	80 189	84 680
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	43 920	77 282	70 008	73 753	73 753	73 753	75 990	80 189	84 680
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	12	125	57	-	138	137	-	-	-
Social benefits	12	125	57	-	138	137	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9	225	49	-	30	30	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9	225	49	-	30	30	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9	225	49	-	30	30	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	71	-	-	-	-	-	-
Total	68 114	104 536	96 704	111 786	105 122	103 432	112 662	117 006	123 559

Table 4.G : Payments and estimates by economic classification: Economic Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	20 455	22 667	27 348	32 000	25 528	24 487	28 727	32 567	34 390
Compensation of employees	10 538	13 031	14 281	16 938	15 522	14 997	16 877	18 025	19 251
Salaries and wages	9 513	11 706	12 791	14 086	13 630	13 129	14 487	15 472	16 524
Social contributions	1 025	1 325	1 490	2 852	1 892	1 868	2 390	2 553	2 727
Goods and services	9 917	9 636	13 067	15 062	10 006	9 490	11 850	14 542	15 139
Administrative fees	86	25	123	-	54	73	12	12	12
Advertising	13	27	200	191	63	190	315	332	351
Minor assets	501	115	14	271	59	192	172	181	191
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	50	-	-	-	-	-
Catering: Departmental activities	55	31	19	-	10	16	16	17	18
Communication (G&S)	63	167	158	173	117	159	280	294	310
Computer services	364	29	132	-	-	4	-	-	-
Cons & prof serv: Business and advisory services	6 388	5 813	9 796	9 650	6 378	5 318	8 250	10 763	11 367
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1	34	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	40	202	242	210	240	252	266
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	29	28	37	20	48	45	10	10	10
Consumable: Stationery, printing and office supplies	22	190	115	314	197	199	407	428	452
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	6	-	-	-
Travel and subsistence	2 014	1 486	1 604	1 722	1 661	1 784	1 518	1 592	1 465
Training and development	-	21	27	78	160	184	75	79	83
Operating payments	361	633	645	1 341	1 017	1 110	505	530	559
Venues and facilities	20	1 037	157	1 050	-	-	50	52	55
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	266	2 031	2 500	12 617	12 617	10 780	9 220	9 736
Provinces and municipalities	-	-	-	-	500	500	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	500	500	-	-	-
Municipalities	-	-	-	-	500	500	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	3 500	3 500	5 000	3 675	3 881
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	3 500	3 500	5 000	3 675	3 881
Higher education institutions	-	250	2 000	2 500	8 617	8 617	4 980	4 673	4 934
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	800	872	921
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	800	872	921
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	800	872	921
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	16	31	-	-	-	-	-	-
Social benefits	-	16	31	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	111	253	70	4 025	80	89	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	111	253	70	25	80	89	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	111	253	70	25	80	89	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	4 000	-	-	-	-	-
Payments for financial assets	-	-	43	-	-	-	-	-	-
Total	20 566	23 186	29 492	38 525	38 225	37 193	39 507	41 787	44 126

Estimates of Provincial Revenue and Expenditure

Table 4.H : Payments and estimates by economic classification: Tourism

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	121 840	26 057	72 760	96 452	39 505	39 938	47 420	78 615	103 359
Compensation of employees	9 283	8 743	10 546	17 412	13 565	13 324	19 382	20 699	22 106
Salaries and wages	8 396	7 820	9 470	15 044	12 004	11 864	16 960	18 113	19 344
Social contributions	887	923	1 076	2 368	1 561	1 460	2 422	2 586	2 762
Goods and services	112 557	17 314	62 214	79 040	25 940	26 614	28 038	57 916	81 253
Administrative fees	-	49	141	-	120	129	9	9	9
Advertising	287	945	619	1 120	1 213	1 200	1 730	1 817	1 918
Minor assets	-	5	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	589	209	61	1 393	149	234	1 340	1 407	1 485
Communication (G&S)	29	108	139	216	29	169	150	158	167
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	83 872	4 644	49 904	70 106	15 311	15 960	20 340	49 831	72 963
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	25 036	9 358	5 064	2 560	3 638	2 068	440	462	488
Agency and support / outsourced services	-	3	-	-	-	-	-	-	-
Entertainment	-	-	-	200	-	200	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	15	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	19	11	20	170	36	108	80	84	89
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	72	252	67	550	418	550	510	536	566
Travel and subsistence	1 430	1 573	5 553	2 375	1 818	2 776	2 389	2 509	2 403
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	72	75	7	350	121	141	-	-	-
Venues and facilities	1 142	-	610	-	3 079	3 079	900	945	998
Rental and hiring	9	67	26	-	8	-	150	158	167
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	223 379	336 648	302 678	188 791	224 933	222 933	184 059	193 614	204 456
Provinces and municipalities	8 062	14 113	2 500	6 000	1 500	1 500	500	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	8 062	14 113	2 500	6 000	1 500	1 500	500	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	8 062	14 113	2 500	6 000	1 500	1 500	500	-	-
Departmental agencies and accounts	161 968	166 906	180 744	171 021	182 589	182 589	183 059	193 614	204 456
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	161 968	166 906	180 744	171 021	182 589	182 589	183 059	193 614	204 456
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 345	155 329	118 834	11 070	40 544	38 544	500	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	53 345	155 329	118 834	11 070	40 544	38 544	500	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	53 345	155 329	118 834	11 070	40 544	38 544	500	-	-
Non-profit institutions	-	300	600	700	300	300	-	-	-
Households	4	-	-	-	-	-	-	-	-
Social benefits	4	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	32	-	-	80	80	80	70	74	78
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26	-	-	80	80	80	70	74	78
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	26	-	-	80	80	80	70	74	78
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	236	-	-	-	-	-	-
Total	345 251	362 705	375 674	285 323	264 518	262 951	231 549	272 303	307 893
Unauth. Exp. (1st charge) not available for spending	-	-	(236)	-	-	-	-	-	-
Baseline available for spending after 1st charge	345 251	362 705	375 438	285 323	264 518	262 951	231 549	272 303	307 893

Table 4.1 : Payments and estimates by economic classification: Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	229 632	215 841	192 199	244 141	201 480	195 865	240 571	249 432	263 399
Compensation of employees	85 697	95 668	98 962	120 253	110 101	108 516	123 726	132 388	141 391
Salaries and wages	74 312	83 548	85 754	101 274	94 174	93 569	103 187	110 543	118 060
Social contributions	11 385	12 120	13 208	18 979	15 927	14 947	20 539	21 845	23 331
Goods and services	143 928	120 173	93 237	123 888	91 379	87 349	116 845	117 044	122 008
Administrative fees	-	77	573	185	236	682	149	156	165
Advertising	497	76	898	606	579	525	655	688	726
Minor assets	660	254	299	4 086	560	3 233	2 267	2 384	2 517
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	500	-	-	-	-	-
Catering: Departmental activities	993	237	644	1 038	716	918	1 057	1 110	1 173
Communication (G&S)	1 142	1 063	761	1 898	1 297	1 489	2 151	2 265	2 391
Computer services	-	-	-	84	-	63	300	315	333
Cons & prof serv: Business and advisory services	430	382	182	6 225	10 341	8 452	6 245	6 557	6 924
Infrastructure and planning	407	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	20	20	-	21	22	23
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	8 330	1 636	-	299	299	-	-	-
Contractors	1 831	306	2 529	2 566	4 012	5 084	3 760	3 948	4 169
Agency and support / outsourced services	117 624	89 222	52 019	69 324	44 994	36 451	59 879	56 416	59 578
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	671	228	-	3	330	330	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	250	223	5	5 415	2 803	3 444	5 402	5 674	5 992
Inventory: Farming supplies	4 471	5 824	11 274	10 900	5 910	4 251	9 980	10 478	11 065
Inventory: Food and food supplies	-	-	-	60	-	60	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	-	-	100	100	103	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	500	525	554
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	40	-	40	57	60	63
Consumable supplies	175	1 579	9 147	1 061	1 453	2 567	1 187	1 245	1 315
Consumable: Stationery, printing and office supplies	1 171	1 403	279	1 423	813	608	1 494	1 570	1 658
Operating leases	479	491	186	200	143	328	200	210	222
Property payments	-	2	48	-	-	509	-	-	-
Transport provided: Departmental activity	48	14	7	120	45	212	365	384	406
Travel and subsistence	9 582	8 739	10 084	15 614	14 668	15 963	18 646	20 357	19 905
Training and development	670	269	1 550	942	195	410	833	896	946
Operating payments	962	991	966	923	1 232	978	1 111	1 169	1 234
Venues and facilities	1 823	463	150	555	333	350	586	615	649
Rental and hiring	39	-	-	-	300	-	-	-	-
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest	7	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	592 409	717 446	735 944	610 879	622 140	623 831	714 600	744 791	768 725
Provinces and municipalities	600	1 900	4 500	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	600	1 900	4 500	-	-	-	-	-	-
Municipalities	600	900	-	-	-	-	-	-	-
Municipal agencies and funds	-	1 000	4 500	-	-	-	-	-	-
Departmental agencies and accounts	586 522	702 895	718 966	604 227	613 622	613 622	707 720	737 512	761 038
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	586 522	702 895	718 966	604 227	613 622	613 622	707 720	737 512	761 038
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	300	-	-	1 500	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	300	-	-	1 500	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	300	-	-	1 500	-	-	-
Non-profit institutions	5 227	11 927	10 505	6 552	8 375	8 375	6 880	7 279	7 687
Households	60	724	1 673	100	143	334	-	-	-
Social benefits	60	724	488	100	143	334	-	-	-
Other transfers to households	-	-	1 185	-	-	-	-	-	-
Payments for capital assets	1 563	451	610	2 476	3 923	5 900	1 243	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 563	451	610	2 276	3 723	5 700	1 243	-	-
Transport equipment	-	-	-	1 000	-	-	-	-	-
Other machinery and equipment	1 563	451	610	1 276	3 723	5 700	1 243	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	200	200	200	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	823 604	933 738	928 753	857 496	827 543	825 596	956 414	994 223	1 032 124

Table 4.J : Details of payments and estimates by economic classification - Sub-programme: Environmental Policy Planning and Co-ordination

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	3 608	3 754	6 434	8 436	12 722	11 486	9 333	9 987	10 546
Compensation of employees	2 001	3 000	5 040	4 273	7 210	6 423	5 101	5 448	5 819
Salaries and wages	1 751	2 678	4 489	3 758	6 346	5 689	4 444	4 746	5 069
Social contributions	250	322	551	515	864	734	657	702	750
Goods and services	1 607	754	1 394	4 163	5 512	5 063	4 232	4 539	4 727
Administrative fees	-	22	76	5	16	27	20	21	22
Advertising	-	-	29	100	104	50	150	158	167
Minor assets	-	-	8	280	280	289	5	5	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	28	25	10	20	25	20	1	1	1
Communication (G&S)	-	-	36	16	17	18	84	89	94
Computer services	-	-	-	-	-	-	300	315	333
Cons & prof serv: Business and advisory services	-	-	42	1 800	1 800	1 800	1 000	1 050	1 109
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 110	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	990	2 050	1 585	1 200	1 260	1 331
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9	-	-	3	3	3	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	50	49	50	50	52	55
Consumable: Stationery, printing and office supplies	-	29	10	115	16	115	145	152	161
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	429	655	1 117	688	879	832	1 161	1 314	1 320
Training and development	-	-	-	18	18	18	18	19	20
Operating payments	17	23	66	78	255	256	98	103	109
Venues and facilities	14	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	4 500	-	-	135	-	-	-
Provinces and municipalities	-	-	4 500	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	4 500	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	4 500	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	135	-	-	-
Social benefits	-	-	-	-	-	135	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	58	10	9	275	275	275	90	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	58	10	9	75	75	75	90	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	58	10	9	75	75	75	90	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	200	200	200	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 666	3 764	10 943	8 711	12 997	11 896	9 423	9 987	10 546

Table 4.K : Details of payments and estimates by economic classification - Sub-programme: Compliance and Enforcement

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	32 208	32 343	32 413	37 373	33 621	36 822	39 592	42 141	44 501
Compensation of employees	28 036	28 199	28 427	28 826	26 774	30 563	31 136	33 502	35 780
Salaries and wages	24 294	24 337	24 803	24 128	22 833	26 501	26 119	28 144	30 058
Social contributions	3 742	3 862	3 624	4 698	3 941	4 062	5 017	5 358	5 722
Goods and services	4 165	4 144	3 986	8 547	6 847	6 259	8 456	8 639	8 721
Administrative fees	-	-	23	-	16	46	-	-	-
Advertising	-	14	-	-	-	-	-	-	-
Minor assets	51	75	28	370	22	163	388	411	434
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	6	-	-	-	-	-	-	-
Communication (G&S)	774	464	125	632	419	264	664	703	742
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	250	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	20	20	-	21	22	23
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4	-	888	-	224	279	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10	7	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	115	85	-	250	250	277	263	278	294
Inventory: Farming supplies	-	-	27	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	12	-	25	-	19	21	-	-	-
Consumable: Stationery, printing and office supplies	122	116	27	150	-	34	158	167	176
Operating leases	190	183	20	-	-	-	-	-	-
Property payments	-	2	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 321	2 560	2 609	6 825	5 792	4 991	6 647	6 725	6 700
Training and development	40	-	-	-	-	-	-	-	-
Operating payments	271	197	214	300	85	184	315	333	352
Venues and facilities	4	435	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest	7	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	22	74	333	-	43	99	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	22	74	333	-	43	99	-	-	-
Social benefits	22	74	333	-	43	99	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	143	176	72	561	175	710	239	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	143	176	72	561	175	710	239	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	143	176	72	561	175	710	239	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	32 373	32 593	32 818	37 934	33 839	37 631	39 831	42 141	44 501

Table 4.L : Details of payments and estimates by economic classification - Sub-programme: Environmental Quality Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	26 603	26 971	32 228	49 063	41 788	40 065	52 019	56 289	59 442
Compensation of employees	22 878	24 757	27 093	42 041	32 615	29 541	40 654	43 419	46 372
Salaries and wages	19 776	21 625	23 143	36 125	28 271	25 402	33 705	36 088	38 542
Social contributions	3 102	3 132	3 950	5 916	4 344	4 139	6 949	7 331	7 830
Goods and services	3 725	2 214	5 135	7 022	9 173	10 524	11 365	12 870	13 070
Administrative fees	-	55	214	100	35	148	107	112	118
Advertising	-	-	101	14	-	14	-	-	-
Minor assets	84	129	204	60	12	71	1 311	1 377	1 454
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	49	42	17	44	27	33	46	48	51
Communication (G&S)	-	-	208	278	199	260	424	445	470
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	202	331	-	3 125	6 226	5 087	4 100	4 305	4 546
Infrastructure and planning	157	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	1 247	-	-	-	-	-	-
Contractors	57	1	-	1 000	288	1 136	1 050	1 102	1 164
Agency and support / outsourced services	-	-	58	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	3	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	72	54	5	105	-	165	55	58	61
Inventory: Farming supplies	65	-	(23)	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	40	-	40	57	60	63
Consumable supplies	14	2	91	50	2	50	145	152	161
Consumable: Stationery, printing and office supplies	147	52	108	210	130	160	432	454	479
Operating leases	3	-	74	-	9	22	-	-	-
Property payments	-	-	-	-	-	509	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 181	1 258	2 503	1 516	1 909	2 373	3 165	4 261	3 980
Training and development	-	-	-	200	-	200	210	220	232
Operating payments	329	287	328	280	336	256	263	276	291
Venues and facilities	362	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	638	900	11	-	-	1 489	-	-	-
Provinces and municipalities	600	900	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	600	900	-	-	-	-	-	-	-
Municipalities	600	900	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	1 500	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	1 500	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	1 500	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	38	-	11	-	-	(11)	-	-	-
Social benefits	38	-	11	-	-	(11)	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	748	227	297	580	349	349	893	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	748	227	297	580	349	349	893	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	748	227	297	580	349	349	893	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	27 989	28 098	32 536	49 643	42 137	41 903	52 912	56 289	59 442

Table 4.M : Details of payments and estimates by economic classification - Sub-programme: Biodiversity Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	133 389	114 485	82 157	109 904	72 523	65 806	97 439	96 223	101 611
Compensation of employees	10 937	13 488	8 426	18 298	17 092	15 410	19 390	20 709	22 118
Salaries and wages	9 504	12 110	7 418	15 122	14 497	13 238	16 147	17 245	18 418
Social contributions	1 433	1 378	1 008	3 176	2 595	2 172	3 243	3 464	3 700
Goods and services	122 452	100 997	73 731	91 606	55 431	50 396	78 049	75 514	79 493
Administrative fees	-	-	32	10	32	42	10	10	11
Advertising	19	-	33	-	1	1	-	-	-
Minor assets	405	14	3	2 870	156	2 663	122	128	135
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	17	6	-	-	37	27	-	-	-
Communication (G&S)	342	253	77	388	239	310	395	415	438
Computer services	-	-	-	84	-	63	-	-	-
Cons & prof serv: Business and advisory services	228	51	140	1 300	1 800	1 050	630	661	698
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	2 800	-	-	-	-	-	-	-
Contractors	615	291	638	-	-	399	500	525	554
Agency and support / outsourced services	113 873	88 707	51 729	68 334	42 944	34 866	58 679	55 156	58 247
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	649	218	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	40	-	-	5 000	2 493	3 000	5 004	5 254	5 548
Inventory: Farming supplies	3 199	5 195	10 866	9 000	4 000	2 948	8 030	8 431	8 903
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	100	100	100	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	500	525	554
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	74	1 523	7 915	946	842	1 710	70	73	77
Consumable: Stationery, printing and office supplies	540	498	21	283	195	119	748	785	829
Operating leases	260	288	70	200	134	306	200	210	222
Property payments	-	-	48	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 512	843	553	2 941	2 300	2 638	3 106	3 283	3 216
Training and development	630	269	1 550	120	84	100	-	-	-
Operating payments	49	41	56	30	74	54	55	58	61
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	591 749	709 439	729 090	610 329	621 547	621 547	714 127	744 291	768 197
Provinces and municipalities	-	1 000	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1 000	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	1 000	-	-	-	-	-	-	-
Departmental agencies and accounts	586 522	702 895	718 966	604 227	613 622	613 622	707 720	737 512	761 038
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	586 522	702 895	718 966	604 227	613 622	613 622	707 720	737 512	761 038
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	5 227	5 540	10 105	6 102	7 925	7 925	6 407	6 779	7 159
Households	-	4	19	-	-	-	-	-	-
Social benefits	-	4	19	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	578	-	58	20	134	157	21	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	578	-	58	20	134	157	21	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	578	-	58	20	134	157	21	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	725 716	823 924	811 305	720 253	694 204	687 510	811 587	840 514	869 808

Table 4.N : Details of payments and estimates by economic classification - Sub-programme: Environmental Empowerment Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	32 129	29 117	33 305	33 733	31 759	32 750	36 183	38 435	40 589
Compensation of employees	20 548	24 019	26 993	23 574	23 353	23 673	24 629	26 303	28 091
Salaries and wages	17 826	20 873	23 389	19 388	19 654	20 294	20 316	21 697	23 172
Social contributions	2 722	3 146	3 604	4 186	3 699	3 379	4 313	4 606	4 919
Goods and services	11 581	5 098	6 312	10 159	8 406	9 077	11 554	12 132	12 498
Administrative fees	-	-	125	70	99	353	12	13	14
Advertising	478	9	280	362	181	79	362	380	401
Minor assets	120	33	53	501	90	42	400	420	444
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	500	-	-	-	-	-
Catering: Departmental activities	877	158	617	950	612	817	980	1 029	1 087
Communication (G&S)	-	332	259	560	303	527	560	588	621
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	45	14	958	66	-	-	560	588	621
Agency and support / outsourced services	3 751	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	23	84	-	60	60	2	80	84	89
Inventory: Farming supplies	1 207	525	404	1 900	1 910	1 303	1 950	2 047	2 162
Inventory: Food and food supplies	-	-	-	60	-	60	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	3	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	75	54	1 109	-	531	728	900	945	998
Consumable: Stationery, printing and office supplies	353	708	113	655	467	180	-	-	-
Operating leases	6	5	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	48	14	7	120	45	212	350	368	389
Travel and subsistence	2 818	2 763	1 953	2 966	2 900	4 101	3 835	4 027	3 937
Training and development	-	-	-	604	93	92	605	635	671
Operating payments	296	371	284	235	482	228	380	399	421
Venues and facilities	1 443	28	150	550	333	350	580	609	643
Rental and hiring	39	-	-	-	300	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	6 412	525	550	550	561	473	500	528
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	-	6 387	400	450	450	450	473	500	528
Households	-	25	125	100	100	111	-	-	-
Social benefits	-	25	125	100	100	111	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	21	38	140	40	490	650	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21	38	140	40	490	650	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	21	38	140	40	490	650	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	32 150	35 567	33 970	34 323	32 799	33 961	36 656	38 935	41 117

Table 4.0 : Details of payments and estimates by economic classification - Sub-programme: Environmental Services Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	1 695	9 171	5 662	5 632	9 067	8 936	6 005	6 357	6 710
Compensation of employees	1 297	2 205	2 983	3 241	3 057	2 906	2 816	3 007	3 211
Salaries and wages	1 161	1 925	2 512	2 753	2 573	2 445	2 456	2 623	2 801
Social contributions	136	280	471	488	484	461	360	384	410
Goods and services	398	6 966	2 679	2 391	6 010	6 030	3 189	3 350	3 499
Administrative fees	-	-	103	-	38	66	-	-	-
Advertising	-	53	455	130	293	381	143	150	158
Minor assets	-	3	3	5	-	5	41	43	45
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	22	-	-	24	15	21	30	32	34
Communication (G&S)	26	14	56	24	120	110	24	25	26
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	515	515	515	541	571
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	5 530	389	-	299	299	-	-	-
Contractors	-	-	45	1 500	3 500	3 270	1 650	1 733	1 830
Agency and support / outsourced services	-	515	232	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	327	327	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	104	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	7	15	10	8	22	23	24
Consumable: Stationery, printing and office supplies	9	-	-	10	5	-	11	12	13
Operating leases	20	15	22	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	15	16	17
Travel and subsistence	321	660	1 349	678	888	1 028	732	769	775
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	72	18	-	-	-	-	-	-
Venues and facilities	-	-	-	5	-	-	6	6	6
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	621	1 485	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	300	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	300	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	300	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	621	1 185	-	-	-	-	-	-
Social benefits	-	621	-	-	-	-	-	-	-
Other transfers to households	-	-	1 185	-	-	-	-	-	-
Payments for capital assets	15	-	34	1 000	2 500	3 759	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15	-	34	1 000	2 500	3 759	-	-	-
Transport equipment	-	-	-	1 000	-	-	-	-	-
Other machinery and equipment	15	-	34	-	2 500	3 759	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 710	9 792	7 181	6 632	11 567	12 695	6 005	6 357	6 710

Table 4.P : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog 7: Environmental Affairs)

R thousand	Audited Outcome			Main Appropriati	Adjusted Appropriati	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	550	13 120	10 734	6 927	6 927	6 927	6 149	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	550	13 120	10 734	6 927	6 927	6 927	6 149	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	550	13 120	10 734	6 927	6 927	6 927	6 149	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	550	13 120	10 734	6 927	6 927	6 927	6 149	-	-

Table 4.Q : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	5 417	4 000	-	4 500	4 500	-	-	-
Total: Ugu Municipalities	3 000	6 300	1 000	6 000	-	-	-	-	-
B KZN212 uMdoni	-	-	-	-	-	-	-	-	-
B KZN213 uMzombe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	3 000	6 300	1 000	6 000	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	100	-	-	-	-	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	100	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 iMpendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	4 183	1 943	-	-	3 000	3 000	-	-	-
B KZN235 Okhahlamba	4 183	1 793	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	150	-	-	3 000	3 000	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	1 000	-	-	-	-	-	-	-
B KZN241 eNdumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	1 000	-	-	-	-	-	-	-
Total: Amajuba Municipalities	879	795	1 000	-	-	-	-	-	-
B KZN252 Newcastle	400	300	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	479	495	1 000	-	-	-	-	-	-
Total: Zululand Municipalities	-	50	1 500	-	-	-	-	-	-
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 AbaQulusi	-	50	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	1 500	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	200	-	-	-	-	500	-	-
B KZN271 uMhlabyalingana	-	200	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	500	-	-
Total: King Cetshwayo Municipalities	400	100	1 000	-	1 000	1 000	-	-	-
B KZN281 uMfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	400	100	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	1 000	-	1 000	1 000	-	-	-
Total: iLembe Municipalities	2 514	600	-	-	-	-	-	-	-
B KZN291 Mandeni	2 414	600	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	100	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	100	500	1 000	-	-	-	-	-	-
B KZN433 Greater Kokstad	100	-	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	500	1 000	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	11 076	17 005	9 500	6 000	8 500	8 500	500	-	-

Estimates of Provincial Revenue and Expenditure

Table 4.R : Financial summary for Dube Trade Corporation (DTPC)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	607 355	419 845	534 600	490 286	535 290	535 290	534 676	582 146	615 518
Sale of goods and services other than capital assets	100 414	48 652	56 254	69 843	64 718	64 718	79 759	93 466	105 052
Entity revenue other than sales	40 368	42 317	47 608	36 220	54 720	54 720	39 750	35 775	32 198
Transfers received*	466 573	454 559	430 738	384 223	415 852	415 852	415 167	452 905	478 268
Sale of capital assets	-	(125 683)	-	-	-	-	-	-	-
Total revenue	607 355	419 845	534 600	490 286	535 290	535 290	534 676	582 146	615 518
Expenses									
Current expense	201 539	225 318	250 051	301 624	317 954	317 954	323 590	336 698	355 565
Compensation of employees	63 329	69 229	76 348	89 359	97 086	97 086	111 765	120 705	130 362
Goods and services	138 174	155 986	172 198	212 265	220 868	220 868	211 825	215 993	225 203
Interest on rent and land	36	103	1 505	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	200 863	159 931	128 699	166 649	167 583	167 583	119 457	128 276	136 284
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	402 402	385 249	378 750	468 273	485 537	485 537	443 047	464 974	491 849
Surplus / (Deficit)**	204 953	34 596	155 850	22 013	49 753	49 753	91 629	117 172	123 669
Cashflow summary									
Adjustments for surplus / (Deficit)	(204 953)	(34 596)	(155 850)	(22 013)	(49 753)	(49 753)	(91 629)	(117 172)	(123 669)
Additions to fixed assets	(528 712)	(153 745)	(354 735)	(188 662)	(217 336)	(217 336)	(211 086)	(245 448)	(259 953)
Depreciation	200 863	155 986	128 699	166 649	167 583	167 583	119 457	128 276	136 284
Other basis differences	131 601	883	98 815	-	-	-	-	-	-
Funds rolled over to the next financial year	(8 705)	(37 720)	(28 629)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	(528 712)	(153 745)	(354 735)	(188 662)	(217 336)	(217 336)	(271 086)	(310 448)	(329 953)
Cash flow from investing activities	(528 712)	(153 745)	(354 735)	(188 662)	(217 336)	(217 336)	(271 086)	(310 448)	(329 953)
Acquisition of assets	(570 039)	(153 745)	(354 735)	(188 662)	(217 336)	(217 336)	(271 086)	(310 448)	(329 953)
Land	-	-	(251)	-	-	-	-	-	-
Non-residential buildings	(43)	-	(86)	-	-	-	-	-	-
Investment property	(475 440)	(52 795)	(239 909)	(29 952)	(29 952)	(29 952)	(20 000)	(9 444)	-
Other structures (Infrastructure assets)	(7 287)	(3 622)	(1 096)	-	-	-	-	-	-
Capital work in progress	(72 467)	(66 759)	(95 431)	(126 292)	(142 387)	(142 387)	(220 160)	(278 209)	(319 183)
Computer equipment	(9 566)	(27 201)	(9 460)	(9 840)	(6 556)	(6 556)	(8 457)	(11 841)	(8 577)
Furniture and office equipment	(512)	(1 452)	(8 209)	-	-	-	-	-	-
Other machinery and equipment	(1 484)	(298)	-	(20 220)	(32 857)	(32 857)	(10 412)	(1 904)	(1 558)
Transport assets	(2 208)	(670)	-	-	-	-	-	-	-
Computer software	(1 032)	(948)	(293)	(2 358)	(5 584)	(5 584)	(12 057)	(9 050)	(635)
Other flows from investing activities	41 327	-	-	-	-	-	-	-	-
Cash flow from financing activities	65 244	463	189	-	-	-	-	-	-
Deferred income	65 417	-	-	-	-	-	-	-	-
Other	(173)	463	189	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(463 468)	(153 282)	(354 546)	(188 662)	(217 336)	(217 336)	(271 086)	(310 448)	(329 953)
Balance sheet data									
Carrying value of assets	3 352 727	3 140 867	3 375 632	3 397 646	3 425 386	3 425 386	3 577 016	3 759 188	3 952 856
Land	111 000	111 000	111 251	111 251	111 251	111 251	111 251	111 251	111 251
Non-residential buildings	492 537	352 315	347 654	461 424	477 197	477 197	621 310	814 208	1 038 983
Investment property	1 772 101	1 811 538	2 029 571	2 016 191	2 016 191	2 016 191	1 992 457	1 957 980	1 914 058
Other structures (Infrastructure assets)	529 472	539 190	501 841	479 580	479 580	479 580	457 318	435 055	412 793
Capital work in progress	143 537	44 513	139 944	139 943	139 943	139 943	199 944	264 944	334 038
Heritage assets	7 654	7 654	7 654	7 654	7 654	7 654	7 654	7 654	7 654
Computer equipment	41 504	63 505	55 390	4 881	2 692	2 692	5 638	10 713	9 665
Furniture and office equipment	23 704	19 830	16 689	13 141	13 141	13 141	9 594	6 047	2 500
Other machinery and equipment	222 848	183 592	160 469	160 215	172 221	172 221	161 007	141 190	120 949
Transport assets	6 809	5 301	2 526	-	-	-	-	-	-
Computer software	1 231	2 099	2 313	3 036	5 186	5 186	10 513	9 816	635
Patents, licences, copyrights, brand names and trademarks	330	330	330	330	330	330	330	330	330
Investments	1 307	1 307	11 139	11 139	11 139	11 139	11 139	11 139	11 139
Cash and cash equivalents	621 884	804 769	716 857	746 113	749 499	749 499	689 936	627 016	558 263
Bank	37 955	35 183	40 388	69 644	73 030	73 030	73 467	75 547	76 794
Cash on hand	20	25	25	25	25	25	25	25	25
Other	583 909	769 561	676 444	676 444	676 444	676 444	616 444	551 444	481 444
Receivables and prepayments	109 664	52 682	67 727	65 989	65 553	65 553	66 609	67 819	68 865
Trade receivables	7 413	5 319	8 091	6 354	5 918	5 918	6 974	8 184	9 230
Other receivables	100 242	45 101	57 611	57 610	57 610	57 610	57 610	57 610	57 610
Prepaid expenses	2 009	2 262	2 025	2 025	2 025	2 025	2 025	2 025	2 025
Inventory	354	1 465	178	177	177	177	177	177	177
Total assets	4 085 936	4 001 090	4 171 533	4 221 064	4 251 754	4 251 754	4 344 877	4 465 339	4 591 300
Capital and reserves	3 995 079	3 931 073	4 086 923	4 108 936	4 136 676	4 136 676	4 228 305	4 345 477	4 469 146
Share capital and premium	-	-	-	-	-	-	-	-	-
Accumulated reserves	565 091	3 995 079	3 931 073	4 086 923	4 086 923	4 086 923	4 136 676	4 228 305	4 345 477
Surplus / (Deficit)	204 953	34 596	155 850	22 013	49 753	49 753	91 629	117 172	123 669
Other	3 225 035	(98 602)	-	-	-	-	-	-	-
Borrowings***	103	565	754	754	754	754	754	754	754
Current	-	137	223	223	223	223	223	223	223
1<5 Years	103	428	531	531	531	531	531	531	531
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	85 136	60 007	55 632	83 150	86 100	86 100	87 594	90 884	93 176
Trade payables	43 196	10 485	5 771	33 289	36 239	36 239	37 733	41 023	43 315
Other	41 940	49 522	49 861	49 861	49 861	49 861	49 861	49 861	49 861
Deferred income	2 632	6 599	24 400	24 400	24 400	24 400	24 400	24 400	24 400
Provisions	2 986	2 846	3 824	3 824	3 824	3 824	3 824	3 824	3 824
Funds managed (e.g. Poverty alleviation fund)	-	-	-	-	-	-	-	-	-
Contingent liabilities	-	-	-	-	-	-	-	-	-
Total liabilities and equity	4 085 936	4 001 090	4 171 533	4 221 064	4 251 754	4 251 754	4 344 877	4 465 339	4 591 300

*Note: Some amounts reflected as Transfers received do not equal the amounts reflected in Table 4.8, as a portion of the transfers is reflected against other items in the financial position.

**Note: The surplus reflected relates to the accounting treatment of capital expenses and other non-cash items.

***Note: DTPC records finance leases as borrowings

Table 4.S : Personnel summary for DTPC

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Board Members									
Personnel cost (R thousand)	1 963	2 065	2 322	2 658	3 300	3 300	4 000	4 232	4 477
Personnel numbers (head count)	5	5	5	5	5	5	5	5	5
Unit cost	393	413	464	532	660	660	800	846	895
Executive Management									
Personnel cost (R thousand)	-	-	-	12 908	12 385	12 385	14 383	15 533	16 776
<i>of which</i>									
Chief Financial Officer	-	-	-	1 966	1 981	1 981	2 138	2 309	2 494
Chief Executive Officer	-	-	-	1 989	1 484	1 484	2 547	2 751	2 971
Personnel numbers (head count)	-	-	-	7	7	7	7	7	7
Unit cost	-	-	-	1 844	1 769	1 769	2 055	2 219	2 397
Senior Management									
Personnel cost (R thousand)	-	-	-	16 003	16 653	16 653	19 437	20 992	22 672
Personnel numbers (head count)	-	-	-	18	17	17	17	17	17
Unit cost	-	-	-	889	980	980	1 143	1 235	1 334
Middle Management									
Personnel cost (R thousand)	-	-	-	27 963	30 568	30 568	36 120	39 010	42 130
Personnel numbers (head count)	-	-	-	40	45	45	47	47	47
Unit cost	-	-	-	699	679	679	769	830	896
Professionals									
Personnel cost (R thousand)	-	-	-	19 950	22 121	22 121	25 485	27 523	29 725
Personnel numbers (head count)	-	-	-	48	57	57	57	57	57
Unit cost	-	-	-	416	388	388	447	483	521
Semi-skilled									
Personnel cost (R thousand)	-	-	-	11 901	13 641	13 641	14 255	15 396	16 628
Personnel numbers (head count)	-	-	-	74	77	77	77	77	77
Unit cost	-	-	-	161	177	177	185	200	216
Very low skilled									
Personnel cost (R thousand)	-	-	-	634	1 718	1 718	2 085	2 251	2 431
Personnel numbers (head count)	-	-	-	10	15	15	15	15	15
Unit cost	-	-	-	63	115	115	139	150	162
Total for entity*									
Personnel cost (R thousand)	65 292	71 294	78 670	92 017	100 386	100 386	115 765	124 937	134 839
Personnel numbers (head count)	186	206	186	202	223	223	225	225	225
Unit cost	351	346	423	456	450	450	515	555	599
Details of personnel numbers according to salary level									
Salary level	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Board Members	5	5	5	5	5	5	5	5	5
Executive Management	7	6	6	7	7	7	7	7	7
Senior Management	11	12	13	18	17	17	17	17	17
Middle Management	28	33	37	40	45	45	47	47	47
Professionals	48	52	43	48	57	57	57	57	57
Semi-skilled	76	79	72	74	77	77	77	77	77
Very low skilled	11	19	10	10	15	15	15	15	15
Total	186	206	186	202	223	223	225	225	225

*Note: The detailed personnel summary for prior years is not available

Estimates of Provincial Revenue and Expenditure

Table 4.T : Financial summary for Ezemvelo KwaZulu-Natal Wildlife (EKZNW)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Revenue									
Tax revenue	1 336	1 258	1 338	1 532	1 543	1 543	1 597	1 659	1 721
Non-tax revenue	899 751	1 045 370	1 018 719	886 699	1 297 838	1 297 838	937 547	1 006 236	1 055 033
Sale of goods and services other than capital assets	179 456	202 773	199 944	227 559	227 687	227 687	213 613	234 102	254 499
Entity revenue other than sales	9 864	9 529	18 952	12 500	12 500	12 500	6 000	8 900	9 400
Transfers received*	676 248	789 094	759 912	604 227	989 926	989 926	707 720	737 512	761 038
Sale of capital assets	(419)	(58)	(560)	3 500	3 500	3 500	2 000	889	1 070
Other non-tax revenue	34 601	44 032	40 470	38 913	64 225	64 225	8 214	24 833	29 026
Total revenue	901 087	1 046 628	1 020 058	888 231	1 299 381	1 299 381	939 144	1 007 895	1 056 754
Expenses									
Current expense	842 636	902 235	925 080	863 123	1 033 114	1 033 114	917 690	996 471	1 046 145
Compensation of employees	595 846	631 463	674 219	658 453	685 891	685 891	773 201	832 013	888 635
Goods and services	249 678	267 501	248 510	202 517	345 292	345 292	143 557	163 037	156 073
Interest on rent and land	(2 888)	3 271	2 351	2 153	1 931	1 931	932	1 421	1 437
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	41 572	84 605	179 085	25 108	266 267	266 267	21 454	11 424	10 609
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	884 208	986 840	1 104 165	888 231	1 299 381	1 299 381	939 144	1 007 895	1 056 754
Surplus / (Deficit)**	16 879	59 788	(84 107)	-	-	-	-	-	-
Cash flow summary									
Adjustments for Surplus/ (Deficit)	13 610	(11 185)	108 614	(72 764)	165 781	170 392	(77 710)	(73 195)	(62 094)
Asset expenditure	41 572	84 605	179 085	25 108	266 267	270 878	21 454	11 424	10 609
Depreciation	(54 246)	(65 120)	(33 438)	(97 872)	(100 486)	(100 486)	(99 164)	(84 619)	(72 703)
Other adjustments - disposal of assets, rounding	26 284	(30 670)	(37 033)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	30 489	48 603	24 507	(72 764)	165 781	170 392	(77 710)	(73 195)	(62 094)
Cash flow from investing activities	(61 875)	(56 386)	(139 659)	(25 108)	(266 266)	(270 878)	(21 454)	(11 424)	(10 609)
Acquisition of assets	(41 984)	(56 386)	(139 659)	(25 108)	(266 266)	(270 878)	(21 454)	(11 424)	(10 609)
Land	-	-	(27 152)	-	(2 037)	(2 008)	-	-	-
Dwellings	(1 182)	(6 399)	(4 460)	(6 276)	(40 140)	(40 140)	(4 870)	(2 626)	(2 626)
Other structures (Infrastructure assets)	(433)	(146)	(10 215)	-	(62 559)	(67 189)	-	-	-
Capital work in progress	(11 806)	(34 024)	(47 043)	-	-	-	-	-	-
Heritage assets	-	-	-	(15 850)	(112 796)	(112 796)	(4 400)	-	-
Computer equipment	(2 237)	(3 406)	(2 591)	(18)	(3 867)	(3 867)	-	-	(1 018)
Furniture and office equipment	(6 088)	(6 461)	(11 102)	(1 884)	(17 932)	(17 945)	-	-	(1 885)
Other machinery and equipment	(2 035)	(1 765)	(1 810)	(114)	(5 327)	(5 327)	(3 542)	(3 517)	(114)
Transport assets	(16 681)	(4 185)	(35 286)	(966)	(20 729)	(20 727)	(7 763)	(5 281)	(4 966)
Computer software	-	-	-	-	(879)	(879)	(879)	-	-
Other intangibles	(1 522)	-	-	-	-	-	-	-	-
Other flows from investing activities	(19 891)	-	-	-	-	-	-	-	-
Asset addition	(22 442)	-	-	-	-	-	-	-	-
Disposal of PPE / Trust funds	2 551	-	-	-	-	-	-	-	-
Cash flow from financing activities	69 262	-	-	-	-	-	-	-	-
Deferred income	(16 405)	-	-	-	-	-	-	-	-
Other	85 667	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	7 387	(56 386)	(139 659)	(25 108)	(266 266)	(270 878)	(21 454)	(11 424)	(10 609)
Balance sheet data									
Carrying value of assets	661 875	653 200	753 666	680 902	919 447	924 058	846 348	773 153	711 059
Land	-	320	27 472	27 472	29 509	29 480	29 480	29 480	29 480
Dwellings	461 586	445 016	407 915	369 343	402 586	402 585	364 425	328 194	295 812
Other structures (Infrastructure assets)	104 339	97 886	110 370	93 122	155 416	160 046	139 180	122 125	108 036
Capital work in progress	17 101	44 199	66 561	66 561	66 561	66 561	66 561	66 561	66 561
Heritage assets	-	-	-	15 850	112 796	112 796	117 196	117 196	117 196
Computer equipment	6 590	6 559	8 605	4 943	8 440	8 440	5 211	3 217	2 809
Furniture and office equipment	16 261	17 893	26 142	18 239	33 804	33 817	23 926	16 928	13 586
Other machinery and equipment	4 591	4 760	6 650	4 696	9 447	9 447	10 183	10 674	8 130
Transport assets	38 712	24 129	89 531	70 256	89 589	89 587	78 008	66 600	57 271
Computer software	12 695	12 438	10 420	10 420	11 299	11 299	12 178	12 178	12 178
Investments	208 297	249 077	248 322	248 322	248 322	121 409	121 409	121 409	121 409
Floating	123 501	170 463	117 243	117 243	117 243	330	330	330	330
Current	84 796	78 614	131 079	131 079	131 079	121 079	121 079	121 079	121 079
Cash and cash equivalents	44 977	91 656	55 073	55 573	55 573	55 573	55 573	55 573	55 573
Bank	42 727	89 296	53 868	53 868	53 868	53 868	53 868	53 868	53 868
Cash on hand	997	1 130	1 157	1 157	1 157	1 157	1 157	1 157	1 157
Other	1 253	1 230	548	548	548	548	548	548	548
Receivables and prepayments	16 176	25 058	24 269	24 269	24 269	24 269	24 269	24 269	24 269
Trade receivables	9 027	17 321	8 049	8 049	8 049	8 049	8 049	8 049	8 049
Other receivables	6 564	6 695	6 476	6 476	6 476	6 476	6 476	6 476	6 476
Prepaid expenses	585	1 042	9 744	9 744	9 744	9 744	9 744	9 744	9 744
Inventory	8 331	11 865	14 311	14 311	14 311	14 311	14 311	14 311	14 311
Trade	4 440	4 683	4 671	4 671	4 671	4 671	4 671	4 671	4 671
Other	3 891	7 182	9 640	9 640	9 640	9 640	9 640	9 640	9 640
Total assets	939 656	1 030 856	1 096 141	1 023 377	1 261 922	1 139 620	1 061 910	988 715	926 621
Capital and reserves	654 642	703 245	727 751	654 987	893 532	893 532	693 520	620 325	558 231
Share capital and premium	226 622	226 622	226 622	226 622	226 622	226 622	226 622	226 622	226 622
Accumulated reserves	397 531	428 020	476 623	501 129	501 129	501 129	544 608	466 898	393 703
Surplus / (Deficit)	16 879	59 788	(84 107)	-	-	-	-	-	-
Other	13 610	(11 185)	108 614	(72 764)	165 781	165 781	(77 710)	(73 195)	(62 094)
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	63 176	66 013	68 972	68 972	68 972	68 972	68 972	68 972	68 972
Trade and other payables	108 656	114 297	113 510	113 510	113 510	113 510	113 510	113 510	113 510
Trade payables	62 345	69 081	73 746	73 746	73 746	73 746	73 746	73 746	73 746
Other	46 311	45 216	39 764	39 764	39 764	39 764	39 764	39 764	39 764
Deferred income	29 049	58 065	94 971	94 971	94 971	94 971	94 971	94 971	94 971
Provisions	57 008	59 347	62 287	62 287	62 287	62 287	62 287	62 287	62 287
Leave pay provision	54 822	57 319	60 259	60 259	60 259	60 259	60 259	60 259	60 259
Other	2 186	2 028	2 028	2 028	2 028	2 028	2 028	2 028	2 028
Funds managed (e.g. Poverty alleviation fund)	27 125	29 889	28 650	28 650	28 650	28 650	28 650	28 650	28 650
Contingent liabilities	-	-	-	-	-	-	-	-	-
Total liabilities and equity	939 656	1 030 856	1 096 141	1 023 377	1 261 922	1 261 922	1 061 910	988 715	926 621

*Note: Some amounts reflected as Transfers received do not equal the amounts reflected in Table 4.8, as a portion of the transfers is reflected against other items in the financial position.

**Note: The Surplus / Deficit relates to the accounting treatment of capital and other non-cash expense items.

Table 4.U : Personnel summary for EKZNW

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Board Members									
Personnel cost (R thousand)	1 270	3 073	4 249	4 800	4 230	3 518	2 536	3 168	3 204
Personnel numbers (head count)	12	12	12	12	12	12	12	12	12
Unit cost	106	256	354	400	353	293	211	264	267
Executive Management									
Personnel cost (R thousand)	6 793	7 626	11 666	9 075	9 074	8 655	9 564	10 320	11 135
<i>of which</i>									
Chief Financial Officer	1 154	1 241	3 388	2 215	2 215	2 129	2 303	2 485	2 681
Chief Executive Officer	1 656	1 646	1 347	1 442	1 442	1 389	1 519	1 640	1 769
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Unit cost	1 181	1 271	1 944	1 513	1 512	1 443	1 594	1 720	1 856
Senior Management									
Personnel cost (R thousand)	22 034	20 868	16 719	17 728	17 728	17 347	18 936	20 431	22 045
Personnel numbers (head count)	29	27	21	17	17	17	17	17	17
Unit cost	753	766	796	1 043	1 043	1 020	1 114	1 202	1 297
Middle Management									
Personnel cost (R thousand)	76 218	81 220	97 915	107 012	106 243	105 461	112 717	121 621	131 230
Personnel numbers (head count)	167	163	161	166	165	161	160	160	160
Unit cost	456	498	608	645	644	655	704	760	820
Professionals									
Personnel cost (R thousand)	57 502	59 896	68 683	83 503	82 105	78 925	91 444	98 668	106 463
Personnel numbers (head count)	189	177	192	217	214	204	213	213	213
Unit cost	305	338	358	385	384	387	429	463	500
Semi-skilled									
Personnel cost (R thousand)	206 078	225 289	242 543	268 198	264 949	263 249	287 239	309 931	334 415
Personnel numbers (head count)	1 345	1 310	1 309	1 349	1 336	1 316	1 312	1 312	1 312
Unit cost	153	172	185	199	198	200	219	236	255
Very low skilled									
Personnel cost (R thousand)	78 983	85 117	91 725	102 981	101 166	100 519	110 168	118 872	128 263
Personnel numbers (head count)	661	624	658	738	725	711	715	715	715
Unit cost	120	136	139	140	140	141	154	166	179
Total for entity									
Personnel cost (R thousand)*	448 878	483 091	533 500	593 297	585 495	577 674	632 604	683 011	736 755
Personnel numbers (head count)	2 409	2 319	2 359	2 505	2 475	2 427	2 435	2 435	2 435
Unit cost	186	208	226	237	237	238	260	280	303

Details of personnel numbers according to salary level

Details of personnel numbers according to salary level									
Salary level	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Board Members	12	12	12	12	12	12	12	12	12
Executive Management	6	6	6	6		6	6	6	6
Senior Management	29	27	21	17	17	17	17	17	17
Middle Management	167	163	161	166	165	161	160	160	160
Professionals	189	177	192	217	214	204	213	213	213
Semi-skilled	1 345	1 310	1 309	1 349	1 336	1 316	1 312	1 312	1 312
Very low skilled	661	624	658	738	725	711	715	715	715
Total	2 409	2 319	2 359	2 505	2 469	2 427	2 435	2 435	2 435

*Note: The difference between the Personnel cost and Compensation of employees relates to other personnel related payments, e.g. overtime, standby, etc.

Estimates of Provincial Revenue and Expenditure

Table 4.V : Financial summary for Ithala Development Finance Corporation (Ithala)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	1 576 235	1 282 016	1 169 023	1 243 254	1 243 254	1 243 254	1 290 554	1 373 278	1 488 924
Sale of goods and services other than capital asset	809 245	516 409	401 932	445 372	445 372	445 372	481 351	536 215	592 856
Entity revenue other than sales	536 532	596 342	616 343	679 441	679 441	679 441	719 312	783 230	839 950
Transfers received*	306 146	245 600	138 081	138 255	138 255	138 255	103 009	66 009	66 009
Sale of capital assets	2 346	(3 957)	(614)	1 118	1 118	1 118	-	-	-
Financial transactions in assets and liabilities	(78 034)	(72 378)	13 281	(20 932)	(20 932)	(20 932)	(13 118)	(12 176)	(9 891)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	1 576 235	1 282 016	1 169 023	1 243 254	1 243 254	1 243 254	1 290 554	1 373 278	1 488 924
Expenses									
Current expense	785 943	818 205	864 171	942 700	942 700	942 700	994 444	1 080 584	1 174 236
Compensation of employees	351 957	390 859	380 141	430 414	430 414	430 414	445 410	485 023	522 667
Goods and services	256 452	237 499	269 926	264 808	264 808	264 808	272 161	291 912	321 068
Interest on rent and land	177 534	189 847	214 104	247 478	247 478	247 478	276 873	303 649	330 501
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	(276 548)	54 572	80 337	46 551	46 551	46 551	59 056	65 350	74 948
Total expenses	509 395	872 777	944 508	989 251	989 251	989 251	1 053 500	1 145 934	1 249 184
Surplus / (Deficit)**	1 066 840	409 239	224 515	254 003	254 003	254 003	237 054	227 344	239 740
Cash flow summary									
Surplus / (Deficit) after adjustments	1 066 840	409 239	224 515	254 003	254 003	254 003	237 054	227 344	239 740
Cash flow from investing activities	(103 267)	(181 869)	(137 125)	(307 586)	(307 586)	(307 586)	(157 546)	(199 996)	(201 316)
Acquisition of assets	(103 267)	(181 869)	(137 125)	(307 586)	(307 586)	(307 586)	(157 546)	(199 996)	(201 316)
Non-residential buildings	(23 165)	(3 750)	(10 874)	-	-	-	-	-	-
Investment property	(45 774)	(155 813)	(68 927)	(213 544)	(213 544)	(213 544)	(86 600)	(124 300)	(150 250)
Other machinery and equipment	(11 310)	(8 844)	(20 295)	(94 042)	(94 042)	(94 042)	(70 946)	(75 696)	(51 066)
Computer software	(23 018)	(13 462)	(37 029)	-	-	-	-	-	-
Other flows from investing activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalent	(103 267)	(181 869)	(137 125)	(307 586)	(307 586)	(307 586)	(157 546)	(199 996)	(201 316)
Balance sheet data									
Carrying value of assets	1 969 231	2 395 519	2 567 774	2 778 317	2 778 317	2 778 317	3 098 933	3 411 261	3 747 454
Non-residential buildings	107 761	106 626	170 332	172 062	172 062	172 062	206 005	227 838	248 171
Investment property	1 737 435	2 174 236	2 220 349	2 433 893	2 433 893	2 433 893	2 686 622	2 955 285	3 250 813
Other structures (Properties in possession)	13 410	8 878	8 731	-	-	-	-	-	-
Furniture and office equipment	78 775	67 034	102 084	125 136	125 136	125 136	149 822	165 700	180 488
Computer software	31 604	38 446	65 978	46 926	46 926	46 926	56 183	62 138	67 683
Other intangibles	246	299	300	300	300	300	300	300	300
Investments	15 537	18 419	18 653	20 357	20 357	20 357	20 357	20 357	20 357
Cash and cash equivalents	1 102 308	1 189 821	1 492 251	1 460 373	1 460 373	1 460 373	1 707 625	1 979 894	2 244 897
Bank	956 103	1 037 328	1 362 369	1 307 880	1 307 880	1 307 880	1 555 132	1 827 401	2 092 404
Other	146 205	152 493	129 882	152 493	152 493	152 493	152 493	152 493	152 493
Receivables and prepayments	2 355 756	2 329 100	2 230 981	2 685 592	2 685 592	2 685 592	3 095 647	3 455 554	3 824 528
Trade receivables	205 530	113 067	113 039	97 752	97 752	97 752	115 795	132 516	153 101
Other receivables	2 150 226	2 216 033	2 117 942	2 587 840	2 587 840	2 587 840	2 979 852	3 323 038	3 671 427
Inventory	24 212	6 590	4 400	6 590	6 590	6 590	6 590	6 590	6 590
Total assets	5 467 044	5 939 449	6 314 059	6 951 229	6 951 229	6 951 229	7 929 152	8 873 656	9 843 826
Capital and reserves	2 954 910	3 364 149	3 588 664	3 842 667	3 842 667	3 842 667	4 079 721	4 307 065	4 546 805
Share capital and premium	1 008 582	1 008 582	1 008 582	1 008 582	1 008 582	1 008 582	1 008 582	1 008 582	1 008 582
Accumulated reserves	879 488	1 946 328	2 355 567	2 580 082	2 580 082	2 580 082	2 834 085	3 071 139	3 298 483
Surplus / (Deficit)	1 066 840	409 239	224 515	254 003	254 003	254 003	237 054	227 344	239 740
Borrowings	93 631	77 689	104 820	89 850	89 850	89 850	244 673	417 201	602 543
Post retirement benefits	77 000	83 776	90 865	83 776	83 776	83 776	83 776	83 776	83 776
Trade and other payables	2 291 462	2 377 311	2 493 620	2 899 545	2 899 545	2 899 545	3 485 591	4 030 223	4 575 311
Trade payables	126 577	164 124	132 621	167 470	167 470	167 470	167 470	167 470	167 470
Other	2 164 885	2 213 187	2 360 999	2 732 075	2 732 075	2 732 075	3 318 121	3 862 753	4 407 841
Deferred income	-	-	-	-	-	-	-	-	-
Provisions	50 041	36 524	36 090	35 391	35 391	35 391	35 391	35 391	35 391
Leave pay provision	30 041	30 551	30 582	30 391	30 391	30 391	30 391	30 391	30 391
Other	20 000	5 973	5 508	5 000	5 000	5 000	5 000	5 000	5 000
Funds managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
Contingent liabilities	-	-	-	-	-	-	-	-	-
Total liabilities and equity	5 467 044	5 939 449	6 314 059	6 951 229	6 951 229	6 951 229	7 929 152	8 873 656	9 843 826

*Note: Some amounts reflected as Transfers received do not equal the amounts reflected in Table 4.8, as a portion of the transfers is reflected against other items in the financial position.

**Note: The surplus relates to the accounting treatment of capital expenses in terms of IAS20.

Table 4.W : Personnel summary for Ithala

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Board Members									
Personnel cost (R thousand)	7 047	8 593	6 611	7 113	7 113	7 113	7 653	8 235	8 861
Personnel numbers (head count)	18	19	20	19	19	19	19	19	19
Unit cost	392	452	331	374	374	374	403	433	466
Executive Management									
Personnel cost (R thousand)	16 349	20 402	21 664	23 310	23 310	23 310	25 082	26 988	29 039
of which									
Chief Financial Officer	1 947	2 131	1 834	1 973	1 973	1 973	2 123	2 284	2 458
Chief Executive Officer	2 319	2 801	3 161	3 401	3 401	3 401	3 659	3 938	4 237
Personnel numbers (head count)	9	10	11	10	10	10	10	10	10
Unit cost	1 817	2 040	1 969	2 331	2 331	2 331	2 508	2 699	2 904
Senior Management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Middle Management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Professionals									
Personnel cost (R thousand)	328 561	361 864	351 866	399 991	399 991	399 991	412 675	449 800	484 767
Personnel numbers (head count)	876	804	804	804	804	804	804	804	804
Unit cost	375	450	438	498	498	498	513	559	603
Semi-skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Very low skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)	351 957	390 859	380 141	430 414	430 414	430 414	445 410	485 023	522 667
Personnel numbers (head count)	903	833	835	833	833	833	833	833	833
Unit cost	390	469	455	517	517	517	535	582	627
Details of personnel numbers according to salary level									
Salary level	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Board Members	18	19	20	19	19	19	19	19	19
Executive Management	9	10	11	10	10	10	10	10	10
Senior Management	-	-	-	-	-	-	-	-	-
Middle Management	-	-	-	-	-	-	-	-	-
Professionals	876	804	804	804	804	804	804	804	804
Semi-skilled	-	-	-	-	-	-	-	-	-
Very low skilled	-	-	-	-	-	-	-	-	-
Total	903	833	835	833	833	833	833	833	833

Table 4.X : Financial summary for KwaZulu-Natal Liquor Authority (KZNLA)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	57 234	75 349	72 106	73 753	73 753	73 753	75 990	80 189	84 680
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	395	2	98	-	-	-	-	-	-
Transfers received*	56 761	75 282	72 008	73 753	73 753	73 753	75 990	80 189	84 680
Sale of capital assets	54	65	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	24	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	57 234	75 349	72 106	73 753	73 753	73 753	75 990	80 189	84 680
Expenses									
Current expense	56 943	57 577	63 551	73 753	73 753	73 753	75 990	80 189	84 680
Compensation of employees	28 971	34 308	41 381	46 058	46 058	46 058	48 970	52 933	57 227
Goods and services	27 972	23 269	22 170	27 695	27 695	27 695	27 020	27 256	27 453
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	56 943	57 577	63 551	73 753	73 753	73 753	75 990	80 189	84 680
Surplus / (Deficit)**	291	17 772	8 555	-	-	-	-	-	-
Cash flow summary									
Surplus / (Deficit) after adjustments	291	17 772	8 555	-	-	-	-	-	-
Cash flow from investing activities	1 380	1 625	1 275	1 338	1 339	1 339	1 655	1 463	1 463
Acquisition of assets	1 380	1 625	1 275	1 338	1 339	1 339	1 655	1 463	1 463
Computer equipment	26	104	1 011	1 062	1 062	1 062	1 115	1 170	1 170
Furniture and office equipment	203	250	37	39	39	39	41	43	43
Other machinery and equipment	40	8	227	238	238	238	500	250	250
Transport assets	394	-	-	-	-	-	-	-	-
Computer software	677	1 000	-	-	-	-	-	-	-
Other intangibles	40	263	-	-	-	-	-	-	-
Other flows from investing activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	1 380	1 625	1 275	1 338	1 339	1 339	1 655	1 463	1 463
Balance sheet data									
Carrying value of assets	4 399	3 931	3 342	3 509	3 509	3 509	3 685	3 684	3 684
Heritage assets	74	531	168	176	176	176	185	185	185
Computer equipment	895	241	664	697	697	697	732	732	732
Furniture and office equipment	1 916	1 733	1 304	1 369	1 369	1 369	1 438	1 437	1 437
Other machinery and equipment	354	236	134	141	141	141	148	148	148
Transport assets	315	236	158	166	166	166	174	174	174
Computer software	845	691	704	739	739	739	776	776	776
Other intangibles	-	263	210	221	221	221	232	232	232
Investments	-	-	-	-	-	-	-	-	-
Cash and cash equivalents	419	13 471	13 425	14 096	14 096	14 096	14 801	15 541	16 318
Bank	418	13 468	13 416	14 087	14 087	14 087	14 791	15 531	16 307
Cash on hand	1	3	9	9	9	9	10	10	11
Receivables and prepayments	139	538	267	280	280	280	294	309	325
Trade receivables	20	4	4	4	4	4	4	5	5
Other receivables	16	-	-	-	-	-	-	-	-
Prepaid expenses	76	453	182	191	191	191	201	211	221
Accrued income	27	81	81	85	85	85	89	94	98
Inventory	-	-	-	-	-	-	-	-	-
Total assets	4 957	17 940	17 034	17 885	17 885	17 885	18 780	19 535	20 327
Capital and reserves	(3 983)	9 468	12 727	12 726	12 726	12 726	12 727	12 727	12 727
Accumulated reserves	-	(3 983)	9 468	12 726	12 726	12 726	12 727	12 727	12 727
Surplus / (Deficit)	(3 983)	13 451	3 259	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	2 363	2 368	2 387	2 506	2 507	2 507	2 632	2 763	2 901
Trade payables	2 345	1 528	1 794	1 884	1 884	1 884	1 978	2 077	2 181
Other	18	840	593	622	623	623	654	686	721
Deferred income	-	-	-	-	-	-	-	-	-
Provisions	89	229	275	288	288	288	303	318	334
Funds managed (e.g. Poverty alleviation fund)	-	-	-	-	-	-	-	-	-
Contingent liabilities	6 488	5 875	1 645	2 364	2 364	2 364	3 118	3 727	4 365
Total liabilities and equity	4 957	17 940	17 034	17 885	17 885	17 885	18 780	19 535	20 327

*Note: Some amounts reflected as Transfers received do not equal the amounts reflected in Table 4.8, as a portion of the transfers is reflected against other items in the financial position.

**Note: The Surplus / Deficit relates to the accounting treatment of capital and other non-cash expense items.

Table 4.Y : Personnel summary for KZNLA

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Board Members									
Personnel cost (R thousand)	816	243	2 286	2 853	2 853	2 853	2 996	3 146	3 303
Personnel numbers (head count)	12	12	12	12	12	12	12	12	12
Unit cost	68	20	191	238	238	238	250	262	275
Executive Management									
Personnel cost (R thousand)	4 543	3 862	5 255	5 740	5 740	5 740	6 221	6 746	7 314
<i>of which</i>									
Chief Financial Officer	830	901	965	1 050	1 050	1 050	1 138	1 234	1 338
Chief Executive Officer	1 222	257	1 415	1 540	1 540	1 540	1 669	1 810	1 962
Personnel numbers (head count)	5	5	5	5	5	5	5	5	5
Unit cost	909	772	1 051	1 148	1 148	1 148	1 244	1 349	1 463
Senior Management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Middle Management									
Personnel cost (R thousand)	4 990	5 419	6 528	7 110	7 110	7 110	7 609	8 249	8 942
Personnel numbers (head count)	11	10	10	10	10	10	10	10	10
Unit cost	454	542	653	711	711	711	761	825	894
Professionals									
Personnel cost (R thousand)	1 551	9 443	9 859	11 895	11 895	11 895	12 281	13 101	14 190
Personnel numbers (head count)	24	24	24	24	24	24	24	24	24
Unit cost	65	393	411	496	496	496	512	546	591
Semi-skilled									
Personnel cost (R thousand)	15 631	14 363	18 912	19 881	19 881	19 881	21 306	23 189	24 994
Personnel numbers (head count)	50	50	50	50	50	50	50	50	50
Unit cost	313	287	378	398	398	398	426	464	500
Very low skilled									
Personnel cost (R thousand)	624	735	827	1 432	1 432	1 432	1 553	1 648	1 787
Personnel numbers (head count)	2	3	6	3	3	3	3	3	3
Unit cost	312	245	138	477	477	477	518	549	596
Total for entity									
Personnel cost (R thousand)	28 155	34 065	43 667	48 911	48 911	48 911	51 966	56 079	60 530
Personnel numbers (head count)	104	104	107	104	104	104	104	104	104
Unit cost	271	328	408	470	470	470	500	539	582
Details of personnel numbers according to salary level									
Salary level	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Board Members	12	12	12	12	12	12	12	12	12
Executive Management	5	5	5	5	5	5	5	5	5
Senior Management	-	-	-	-	-	-	-	-	-
Middle Management	11	10	10	10	10	10	10	10	10
Professionals	24	24	24	24	24	24	24	24	24
Semi-skilled	50	50	50	50	50	50	50	50	50
Very low skilled	2	3	6	3	3	3	3	3	3
Total	104	104	107	104	104	104	104	104	104

Table 4.Z : Financial summary for KwaZulu-Natal Tourism Authority (TKZN)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	100 907	124 412	108 864	104 881	113 449	113 449	117 182	124 229	131 186
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	467	1 841	297	278	278	278	202	212	224
Transfers received*	100 440	122 571	108 567	104 603	113 171	113 171	116 980	124 017	130 962
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	100 907	124 412	108 864	104 881	113 449	113 449	117 182	124 229	131 186
Expenses									
Current expense	98 812	126 112	97 293	101 881	110 449	110 449	116 014	122 996	129 884
Compensation of employees	28 388	34 626	37 477	41 844	41 844	41 844	41 623	44 016	46 481
Goods and services	70 424	91 485	59 816	60 037	68 605	68 605	74 391	78 980	83 403
Interest on rent and land	-	1	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 002	428	1 087	3 000	3 000	3 000	1 168	1 233	1 302
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	99 814	126 540	98 380	104 881	113 449	113 449	117 182	124 229	131 186
Surplus / (Deficit)**	1 093	(2 128)	10 484	-	-	-	-	-	-
Cash flow summary									
Surplus / (Deficit) after adjustments	1 093	(2 128)	10 484	-	-	-	-	-	-
Cash flow from investing activities	1 002	428	1 087	3 000	3 000	3 000	1 168	1 233	1 302
Acquisition of assets	1 002	428	1 087	3 000	3 000	3 000	1 168	1 233	1 302
Furniture and office equipment	179	379	970	2 000	2 000	2 000	612	646	682
Computer software	823	49	117	1 000	1 000	1 000	556	587	620
Other flows from investing activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	1 002	428	1 087	3 000	3 000	3 000	1 168	1 233	1 302
Balance sheet data									
Carrying value of assets	2 117	2 496	5 405	4 972	4 972	4 972	5 250	5 544	5 855
Computer equipment	838	1 220	2 860	2 693	2 693	2 693	2 844	3 003	3 171
Furniture and office equipment	445	404	1 748	1 874	1 874	1 874	1 979	2 090	2 207
Computer software	834	872	797	405	405	405	428	452	477
Investments	-	-	-	-	-	-	-	-	-
Cash and cash equivalents	17 082	569	16 914	4 972	4 972	4 972	5 250	5 544	5 855
Bank	16 384	545	16 914	4 972	4 972	4 972	5 250	5 544	5 855
Cash on hand	8	5	-	-	-	-	-	-	-
Other	690	19	-	-	-	-	-	-	-
Receivables and prepayments	2 395	11 630	15 353	14 213	14 213	14 213	15 009	15 849	16 737
Trade receivables	228	10 208	11 167	14 213	14 213	14 213	15 009	15 849	16 737
Other receivables	1 852	1 209	4 137	-	-	-	-	-	-
Prepaid expenses	315	213	49	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Total assets	21 594	14 695	37 672	24 157	24 157	24 157	25 510	26 938	28 447
Capital and reserves	3 875	1 747	12 231	12 231	12 231	12 231	12 231	12 231	12 232
Accumulated reserves	2 782	3 875	1 747	12 231	12 231	12 231	12 231	12 231	12 231
Surplus / (Deficit)	1 093	(2 128)	10 484	-	-	-	-	-	1
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	4 054	8 964	22 776	9 501	9 501	9 501	10 719	12 003	13 360
Trade payables	245	7 234	19 527	9 501	9 501	9 501	10 719	12 003	13 360
Other	3 809	1 730	3 249	-	-	-	-	-	-
Deferred income	-	-	-	-	-	-	-	-	-
Provisions	5 067	1 812	2 548	2 308	2 308	2 308	2 437	2 574	2 718
Leave pay provision	4 856	1 588	2 308	2 308	2 308	2 308	2 437	2 574	2 718
Other	211	224	240	-	-	-	-	-	-
Funds managed (e.g. Poverty alleviation fund)	8 598	2 172	117	117	117	117	124	130	138
Contingent liabilities	-	-	-	-	-	-	-	-	-
Total liabilities and equity	21 594	14 695	37 672	24 157	24 157	24 157	25 511	26 938	28 447

*Note: Some Transfers received do not equal amounts in Table 4.8, as portion thereof includes prior year roll-over amount and transfer from Ethekwini Municipality

**Note: The Surplus/Deficit relates to the accounting treatment of capital and other non-cash expense items.

Table 4.AA : Personnel summary for TKZN

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
				2016/17					
Board Members									
Personnel cost (R thousand)	1 670	1 580	1 605	1 760	1 760	1 760	1 848	1 941	2 038
Personnel numbers (head count)	16	10	10	9	9	9	9	9	9
Unit cost	104	158	161	196	196	196	205	216	226
Executive Management									
Personnel cost (R thousand)	2 098	4 525	4 542	4 570	4 570	4 570	4 799	5 039	5 291
of which									
Chief Financial Officer	615	2 518	2 527	2 713	2 713	2 713	2 849	2 991	3 141
Chief Executive Officer	1 483	2 007	2 015	1 857	1 857	1 857	1 950	2 048	2 150
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	699	1 508	1 514	1 523	1 523	1 523	1 600	1 680	1 764
Senior Management									
Personnel cost (R thousand)	4 855	4 313	4 511	5 867	5 867	5 867	6 160	6 468	6 792
Personnel numbers (head count)	6	6	7	7	7	7	7	7	7
Unit cost	809	719	644	838	838	838	880	924	970
Middle Management									
Personnel cost (R thousand)	7 042	6 947	7 467	11 364	11 364	11 364	10 357	10 875	11 419
Personnel numbers (head count)	10	10	11	14	14	14	14	14	14
Unit cost	704	695	679	812	812	812	740	777	816
Professionals									
Personnel cost (R thousand)	13 871	12 027	12 481	17 251	17 251	17 251	17 374	18 555	19 747
Personnel numbers (head count)	35	37	38	40	40	40	40	40	40
Unit cost	396	325	328	431	431	431	434	464	494
Semi-skilled									
Personnel cost (R thousand)	659	887	1 056	752	752	752	790	829	870
Personnel numbers (head count)	3	4	4	4	4	4	4	4	4
Unit cost	220	222	264	188	188	188	198	207	218
Very low skilled									
Personnel cost (R thousand)	124	523	496	280	280	280	294	308	324
Personnel numbers (head count)	1	2	2	2	2	2	2	2	2
Unit cost	124	262	248	140	140	140	147	154	162
Total for entity									
Personnel cost (R thousand)	30 319	30 802	32 158	41 844	41 844	41 844	41 623	44 015	46 481
Personnel numbers (head count)	74	72	75	79	79	79	79	79	79
Unit cost	410	428	429	530	530	530	527	557	588

Details of personnel numbers according to salary level

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
				2016/17					
Salary level									
Board Members	16	10	10	9	9	9	9	9	9
Executive Management	3	3	3	2	2	2	2	2	2
Senior Management	6	6	7	8	8	8	8	8	8
Middle Management	10	10	11	14	14	14	14	14	14
Professionals	35	37	38	33	33	33	33	33	33
Semi-skilled	3	4	4	10	10	10	10	10	10
Very low skilled	1	2	2	3	3	3	3	3	3
Total	74	72	75	79	79	79	79	79	79

Table 4.BB : Financial summary for KZN Sharks Board (KZNSB)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	89 656	88 121	94 519	99 270	128 000	128 000	98 405	102 160	107 946
Sale of goods and services other than capital assets	27 743	29 461	29 350	29 495	31 090	31 090	31 686	31 892	33 742
Entity revenue other than sales	1 891	1 551	1 697	600	1 341	1 341	640	671	710
Transfers received*	59 985	57 109	63 472	69 175	95 569	95 569	66 079	69 597	73 494
Sale of capital assets	37	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	89 656	88 121	94 519	99 270	128 000	128 000	98 405	102 160	107 946
Expenses									
Current expense	73 541	85 611	85 854	94 007	110 958	110 958	94 087	102 160	106 327
Compensation of employees	47 989	55 696	58 265	63 622	70 251	70 251	66 483	74 209	79 255
Goods and services	25 552	29 915	27 589	30 385	40 707	40 707	27 604	27 951	27 072
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 507	5 191	9 711	5 263	17 042	17 042	4 318	-	1 619
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	93 048	90 802	95 565	99 270	128 000	128 000	98 405	102 160	107 946
Surplus / (Deficit)**	(3 392)	(2 681)	(1 046)	-	-	-	-	-	-
Cash flow summary									
Surplus / (Deficit) after adjustments	(3 392)	(2 681)	(1 046)	-	-	-	-	-	-
Cash flow from investing activities	(19 207)	(5 868)	(9 992)	(8 256)	(8 256)	(8 256)	(769)	-	(577)
Acquisition of assets	(19 207)	(5 868)	(9 992)	(8 256)	(8 256)	(8 256)	(769)	-	(577)
Land	(10 267)	(2 887)	(2 732)	(1 740)	(1 740)	(1 740)	(189)	-	(211)
Investment property	-	-	(541)	-	-	-	-	-	-
Furniture and office equipment	(37)	(1 793)	(3 073)	(3 086)	(3 086)	(3 086)	-	-	-
Other machinery and equipment	(4 914)	(752)	-	-	-	-	(580)	-	(366)
Transport assets	(3 800)	(281)	(3 410)	(3 430)	(3 430)	(3 430)	-	-	-
Other intangibles	(189)	(155)	(236)	-	-	-	-	-	-
Other flows from investing activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(19 207)	(5 868)	(9 992)	(8 256)	(8 256)	(8 256)	(769)	-	(577)
Balance Sheet Data									
Carrying value of assets	72 509	70 710	73 441	77 690	77 690	77 690	64 567	64 567	68 311
Dwellings	48 862	47 962	46 792	46 512	46 512	46 512	47 570	47 570	50 329
Investment property	5 000	4 890	5 775	5 775	5 775	5 775	6 038	6 038	6 388
Furniture and office equipment	559	919	9 319	11 589	11 589	11 589	-	-	-
Other machinery and equipment	7 586	7 732	11 060	-	-	-	6 431	6 431	6 804
Transport assets	10 112	8 768	-	13 094	13 094	13 094	4 528	4 528	4 791
Other intangibles	390	439	495	720	720	720	-	-	-
Investments	36 939	36 892	21 839	27 927	27 927	27 927	8 000	8 000	8 464
Cash and cash equivalents	1 743	576	1 556	4 095	4 095	4 095	3 489	3 941	4 170
Bank	1 728	561	1 541	4 080	4 080	4 080	3 489	3 941	4 170
Cash on hand	15	15	15	15	15	15	-	-	-
Receivables and prepayments	3 724	6 257	4 436	3 805	3 805	3 805	5 541	5 541	5 862
Trade receivables	2 955	5 121	3 404	2 974	2 974	2 974	5 351	5 351	5 464
Other receivables	337	337	360	368	368	368	-	-	-
Prepaid expenses	432	799	672	463	463	463	190	190	398
Inventory	2 026	2 389	2 376	2 595	2 595	2 595	1 820	1 820	1 926
Total assets	116 941	116 824	103 648	116 112	116 112	116 112	83 417	83 869	88 733
Capital and reserves	103 917	101 236	90 025	101 153	101 153	101 153	67 328	67 780	71 713
Accumulated reserves	107 309	103 917	91 071	101 153	101 153	101 153	67 328	67 780	71 713
Surplus / (Deficit)	(3 392)	(2 681)	(1 046)	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	5 365	7 963	7 056	7 056	7 056	7 056	6 718	6 718	7 108
Trade and other payables	4 106	3 682	2 462	3 478	3 478	3 478	4 151	4 151	4 392
Deferred income	-	-	-	-	-	-	-	-	-
Provisions	3 553	3 943	4 105	4 425	4 425	4 425	5 220	5 220	5 521
Funds managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
Contingent liabilities	-	-	-	-	-	-	-	-	-
Total liabilities and equity	116 941	116 824	103 648	116 112	116 112	116 112	83 417	83 869	88 733

*Note: some transfers received do not equal amounts in Table 4.8, as 2016/17 Adjusted Appropriation and Revised Estimate include funds rolled over.

**Note: The Surplus / Deficit relates to the accounting treatment of capital and other non-cash expense items.

Table 4.CC : Personnel summary for KZNSB

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Board Members									
Personnel cost (R thousand)	3 054	874	2 307	3 851	10 979	10 979	3 497	3 645	3 893
Personnel numbers (head count)	10	10	11	11	11	11	11	11	11
Unit cost	305	87	210	350	998	998	318	331	354
Executive Management									
Personnel cost (R thousand)	6 788	8 040	7 771	8 756	8 756	8 756	8 736	9 243	9 872
<i>of which</i>									
Chief Financial Officer	1 304	1 377	1 419	1 507	1 507	1 507	1 595	1 687	1 802
Chief Executive Officer	1 859	2 422	2 458	2 611	2 611	2 611	2 763	2 923	3 122
Personnel numbers (head count)	5	6	5	5	5	5	5	5	5
Unit cost	1 358	1 340	1 554	1 751	1 751	1 751	1 747	1 849	1 974
Senior Management									
Personnel cost (R thousand)	4 131	4 223	2 090	2 730	2 730	2 730	3 363	3 558	3 800
Personnel numbers (head count)	6	4	3	3	3	3	3	3	3
Unit cost	689	1 056	697	910	910	910	1 121	1 186	1 267
Middle Management									
Personnel cost (R thousand)	6 453	7 029	7 346	7 745	7 745	7 745	8 667	9 112	9 732
Personnel numbers (head count)	12	12	8	11	11	11	11	11	11
Unit cost	538	586	918	704	704	704	788	828	885
Professionals									
Personnel cost (R thousand)	11 407	15 026	15 516	17 444	17 444	17 444	17 929	20 969	22 395
Personnel numbers (head count)	32	50	40	44	44	44	44	44	44
Unit cost	356	301	388	396	396	396	407	477	509
Semi-skilled									
Personnel cost (R thousand)	5 393	7 143	8 014	8 808	8 309	8 309	8 662	11 165	11 924
Personnel numbers (head count)	33	41	40	43	43	43	43	43	43
Unit cost	163	174	200	205	193	193	201	260	277
Very low skilled									
Personnel cost (R thousand)	10 763	13 361	15 221	14 288	14 288	14 288	15 629	16 517	17 639
Personnel numbers (head count)	101	105	94	94	94	94	94	94	94
Unit cost	107	127	162	152	152	152	166	176	188
Total for entity									
Personnel cost (R thousand)	47 989	55 696	58 265	63 622	70 251	70 251	66 483	74 209	79 255
Personnel numbers (head count)	199	228	201	211	211	211	211	211	211
Unit cost	241	244	290	302	333	333	315	352	376
Details of personnel numbers according to salary level									
Salary level	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Board Members	10	10	11	11	11	11	11	11	11
Executive Management	5	6	5	5	5	5	5	5	5
Senior Management	6	4	3	3	3	3	3	3	3
Middle Management	12	12	8	11	11	11	11	11	11
Professionals	32	50	40	44	44	44	44	44	44
Semi-skilled	33	41	40	43	43	43	43	43	43
Very low skilled	101	105	94	94	94	94	94	94	94
Total	199	228	201	211	211	211	211	211	211

Table 4.DD : Financial summary for Richards Bay Industrial Development Zone (RBIDZ)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	131 504	227 003	95 955	97 001	88 864	88 864	138 090	137 400	137 516
Sale of goods and services other than capital assets	161	164	433	100	200	200	110	121	133
Entity revenue other than sales	9 388	10 462	16 466	17 259	15 359	15 359	26 046	23 656	24 737
Transfers received	121 955	216 377	79 056	79 642	73 305	73 305	111 934	113 623	112 646
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	131 504	227 003	95 955	97 001	88 864	88 864	138 090	137 400	137 516
Expenses									
Current expense	39 310	50 746	53 174	93 401	84 764	84 764	107 954	121 588	133 746
Compensation of employees	20 179	26 142	24 554	43 845	35 538	35 538	53 442	61 625	67 788
Goods and services	19 131	24 604	28 620	49 556	49 226	49 226	54 512	59 963	65 958
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	92 194	176 257	42 781	3 600	4 100	4 100	30 136	15 812	3 770
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	131 504	227 003	95 955	97 001	88 864	88 864	138 090	137 400	137 516
Surplus / (Deficit)	-	-	-	-	-	-	-	-	-
Cash flow summary									
Surplus/(deficit) after adjustments	-	-	-	-	-	-	-	-	-
Cash flow from investing activities	92 195	176 367	101 471	3 600	4 100	4 100	1 500	700	770
Acquisition of assets	92 195	176 367	101 471	3 600	4 100	4 100	1 500	700	770
Land	-	-	59 240	-	-	-	-	-	-
Capital work in progress	91 647	175 085	41 372	-	-	-	-	-	-
Computer equipment	344	381	526	750	750	750	500	300	330
Furniture and office equipment	-	-	-	-	500	500	550	250	275
Other machinery and equipment	204	791	333	1 150	1 150	1 150	-	-	-
Transport assets	-	-	-	1 400	1 400	1 400	250	-	-
Computer software	-	110	-	300	300	300	200	150	165
Other flows from investing activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	149 821	84 587	289 111	127 370	127 370	127 370	127 605	129 530	136 784
Deferred income	149 821	84 588	289 106	127 370	127 370	127 370	127 605	129 530	136 784
Other	-	29	5	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	242 016	260 954	390 582	130 970	131 470	131 470	129 105	130 230	137 554
Balance sheet data									
Carrying value of assets	8	6	5	3 600	4 100	4 100	1 500	700	770
Computer equipment	-	-	-	-	-	-	500	300	330
Furniture and office equipment	-	-	-	-	-	-	550	250	275
Other machinery and equipment	8	6	5	-	-	-	-	-	-
Transport assets	-	-	-	-	-	-	250	-	-
Computer software	-	-	-	750	750	750	200	150	165
Mastheads and publishing titles	-	-	-	-	500	500	-	-	-
Patents, licences, copyrights, brand names and trademarks	-	-	-	1 150	1 150	1 150	-	-	-
Service and operating rights	-	-	-	1 400	1 400	1 400	-	-	-
Other intangibles	-	-	-	300	300	300	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Cash and cash equivalents	461 176	353 539	538 080	329 976	329 976	329 976	362 974	399 271	439 198
Receivables and prepayments	59 207	73 888	69 671	318 391	318 391	318 391	210 444	170 774	131 137
Trade receivables	58 891	59 739	2 936	3 000	3 000	3 000	3 300	3 630	3 993
Other receivables	115	13 948	66 347	314 155	314 155	314 155	207 144	167 144	127 144
Prepaid expenses	201	201	388	1 236	1 236	1 236	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Total assets	520 391	427 433	607 756	651 967	652 467	652 467	574 918	570 745	571 105
Capital and reserves	151 205	150 817	151 478	151 172	151 672	151 671	151 167	151 167	151 167
Share capital and premium	151 201	151 201	151 201	151 201	151 201	151 201	151 201	151 201	151 201
Accumulated reserves	4	(384)	277	(29)	471	470	(34)	(34)	(34)
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	21 614	20 737	13 286	11 438	11 438	11 438	10 294	9 264	8 338
Trade payables	12 123	20 464	12 581	11 438	11 438	11 438	10 294	9 264	8 338
Other	9 491	273	705	-	-	-	-	-	-
Deferred income	347 572	255 874	442 958	489 323	489 323	489 323	413 423	410 280	411 566
Provisions	-	5	34	34	34	34	34	34	34
Funds managed (e.g. Poverty alleviation fund)	-	-	-	-	-	-	-	-	-
Contingent liabilities	-	-	-	-	-	-	-	-	-
Total liabilities and equity	520 391	427 433	607 756	651 967	652 467	652 466	574 918	570 745	571 105

Table 4.EE : Personnel summary for RBIDZ

Table 4.EE : Personnel summary for RBIDZ									
Audited Outcome				Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Board Members									
Personnel cost (R thousand)	2 168	1 972	1 609	3 560	3 560	3 560	3 916	4 308	4 738
Personnel numbers (head count)	12	11	11	10	10	10	11	11	11
Unit cost	181	179	146	356	356	356	356	392	431
Executive Management									
Personnel cost (R thousand)	9 139	9 646	7 899	14 668	10 083	10 083	12 588	14 953	16 149
of which									
Chief Financial Officer	2 150	2 732	954	1 425	1 425	1 425	1 959	2 154	2 326
Chief Executive Officer	1 894	1 401	2 484	2 683	2 683	2 683	3 636	4 314	4 659
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Unit cost	1 523	1 608	1 317	2 445	1 681	1 681	2 098	2 492	2 692
Senior Management									
Personnel cost (R thousand)	6 409	10 100	11 394	17 158	15 466	15 466	10 245	11 481	12 399
Personnel numbers (head count)	10	11	12	8	8	8	7	9	9
Unit cost	641	918	950	2 145	1 933	1 933	1 464	1 276	1 378
Middle Management									
Personnel cost (R thousand)	-	-	-	2 400	3 785	3 785	14 431	13 988	15 107
Personnel numbers (head count)	-	-	-	5	5	5	13	13	13
Unit cost	-	-	-	480	757	757	1 110	1 076	1 162
Professionals									
Personnel cost (R thousand)	1 504	3 141	2 551	4 870	1 455	1 455	10 040	13 450	15 675
Personnel numbers (head count)	5	7	5	5	5	5	20	20	20
Unit cost	301	449	510	974	291	291	502	673	784
Semi-skilled									
Personnel cost (R thousand)	958	1 283	1 101	1 189	1 189	1 189	2 223	3 444	3 720
Personnel numbers (head count)	5	10	5	5	5	5	13	13	13
Unit cost	192	128	220	238	238	238	171	265	286
Very low skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)	20 179	26 142	24 554	43 845	35 538	35 538	53 443	61 625	67 788
Personnel numbers (head count)	38	45	39	39	39	39	70	72	72
Unit cost	531	581	630	1 124	911	911	763	856	942

Details of personnel numbers according to salary level

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
				2016/17					
Salary level									
Board Members	12	11	11	10	10	10	11	11	11
Executive Management	6	6	6	6	6	6	6	6	6
Senior Management	10	11	12	8	8	8	7	9	9
Middle Management	-	-	-	5	5	5	13	13	13
Professionals	5	7	5	5	5	5	20	20	20
Semi-skilled	5	10	5	5	5	5	13	13	13
Very low skilled	-	-	-	-	-	-	-	-	-
Total	38	45	39	39	39	39	70	72	72

Table 4.FF : Financial summary for Trade and Investment KZN (TIK)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	75 355	81 555	96 864	82 680	92 080	92 080	80 390	85 235	90 056
Sale of goods and services other than capital assets	103	14	442	-	-	-	-	-	-
Entity revenue other than sales	146	65	221	250	250	250	275	290	355
Transfers received*	75 084	81 476	96 195	82 420	91 820	91 820	80 105	84 935	89 691
Sale of capital assets	22	-	6	10	10	10	10	10	10
Total revenue	75 355	81 555	96 864	82 680	92 080	92 080	80 390	85 235	90 056
Expenses									
Current expense	75 355	81 555	96 864	81 850	91 250	91 250	79 510	84 303	89 060
Compensation of employees	32 540	36 009	38 626	40 467	40 468	40 468	43 033	45 641	50 067
Goods and services	42 677	45 472	58 238	41 383	50 783	50 783	36 477	38 662	38 993
Interest on rent and land	138	74	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	830	830	830	880	932	996
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	75 355	81 555	96 864	82 680	92 080	92 080	80 390	85 235	90 056
Surplus / (Deficit)	-	-	-	-	-	-	-	-	-
Cash flow summary									
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-
Cash flow from investing activities	(628)	(493)	(362)	(564)	(564)	(564)	(425)	(531)	(593)
Acquisition of assets	(650)	(493)	(367)	(570)	(570)	(570)	(430)	(540)	(600)
Furniture and office equipment	(164)	(184)	-	(170)	(170)	(170)	(180)	(190)	(200)
Other machinery and equipment	(486)	(309)	(367)	(400)	(400)	(400)	(250)	(350)	(400)
Other flows from investing activities	22	-	5	6	6	6	5	9	7
Cash flow from financing activities	(4 696)	(46)	(127)	(120)	(120)	(120)	(110)	(90)	(60)
Borrowing activities	(196)	(46)	(127)	(120)	(120)	(120)	(110)	(90)	(60)
Other	(4 500)	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(5 324)	(539)	(489)	(684)	(684)	(684)	(535)	(621)	(653)
Balance sheet data									
Carrying value of assets	1 098	940	1 118	1 020	1 020	1 020	950	1 150	1 340
Computer equipment	514	512	423	350	350	350	250	350	450
Furniture and office equipment	442	429	695	670	670	670	700	800	890
Computer software	142	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Cash and cash equivalents	11 612	17 036	25 924	9 000	9 000	9 000	10 500	11 000	9 500
Receivables and prepayments	719	1 292	2 151	1 090	1 090	1 090	1 200	1 350	1 450
Inventory	-	-	-	-	-	-	-	-	-
Total assets	13 429	19 269	29 193	11 110	11 110	11 110	12 650	13 500	12 290
Capital and reserves	160	3 416	7 387	2 500	2 500	2 500	7 388	7 953	8 307
Borrowings	215	102	299	260	260	260	175	125	80
Current	170	102	103	90	90	90	65	55	30
1<5 Years	46	-	196	170	170	170	110	70	50
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	6 583	7 558	8 741	4 850	4 850	4 850	2 587	2 022	1 403
Deferred income	6 471	8 192	12 766	3 500	3 500	3 500	2 500	3 400	2 500
Provisions	-	-	-	-	-	-	-	-	-
Funds managed (e.g. Poverty alleviation fund)	-	-	-	-	-	-	-	-	-
Contingent liabilities	-	-	-	-	-	-	-	-	-
Total liabilities and equity	13 429	19 269	29 193	11 110	11 110	11 110	12 650	13 500	12 290

*Note: Some Transfers received do not equal amounts in Table 4.8, as the amounts reflected in the 2016/17 Adjusted and Revised budget include unspent funds rolled over.

Table 4.GG : Personnel summary for TIK

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Board Members									
Personnel cost (R thousand)	1 394	1 640	1 773	1 821	1 821	1 821	1 931	2 047	2 217
Personnel numbers (head count)	11	11	11	11	11	11	11	11	11
Unit cost	127	149	161	166	166	166	176	186	202
Executive Management									
Personnel cost (R thousand)	7 575	9 195	9 840	10 433	10 433	10 433	10 992	11 644	13 097
of which									
Chief Financial Officer	1 012	1 468	1 555	1 661	1 661	1 661	1 774	1 894	2 023
Chief Executive Officer	1 860	2 412	2 638	2 817	2 817	2 817	3 009	3 214	3 432
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	1 082	1 314	1 406	1 490	1 490	1 490	1 570	1 663	1 871
Senior Management									
Personnel cost (R thousand)	2 567	2 742	3 055	3 127	3 127	3 127	3 340	3 567	3 810
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 284	1 371	1 527	1 564	1 564	1 564	1 670	1 784	1 905
Middle Management									
Personnel cost (R thousand)	11 301	12 069	12 890	13 266	13 267	13 267	14 147	14 900	16 543
Personnel numbers (head count)	15	15	15	15	15	15	15	15	15
Unit cost	753	805	859	884	884	884	943	993	1 103
Professionals									
Personnel cost (R thousand)	1 781	1 902	2 031	2 169	2 169	2 169	2 316	2 474	2 642
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	594	634	677	723	723	723	772	825	881
Semi-skilled									
Personnel cost (R thousand)	7 678	8 200	8 758	9 353	9 353	9 353	9 989	10 669	11 394
Personnel numbers (head count)	20	20	20	20	20	20	20	20	20
Unit cost	384	410	438	468	468	468	499	533	570
Very low skilled									
Personnel cost (R thousand)	244	261	279	298	298	298	318	340	364
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	122	131	140	149	149	149	159	170	182
Total for entity									
Personnel cost (R thousand)	32 540	36 009	38 626	40 467	40 468	40 468	43 033	45 641	50 067
Personnel numbers (head count)	60	60	60	60	60	60	60	60	60
Unit cost	542	600	644	674	674	674	717	761	834
Details of personnel numbers according to salary level									
Salary level	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Board Members	11	11	11	11	11	11	11	11	11
Executive Management	7	7	7	7	7	7	7	7	7
Senior Management	2	2	2	2	2	2	2	2	2
Middle Management	15	15	15	15	15	15	15	15	15
Professionals	3	3	3	3	3	3	3	3	3
Semi-skilled	20	20	20	20	20	20	20	20	20
Very low skilled	2	2	2	2	2	2	2	2	2
Total	60	60	60	60	60	60	60	60	60

Table 4.HH : Financial summary for KwaZulu Natal Film Commission (KZNFC)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
					2016/17				
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	6 059	58 787	66 055	68 211	92 136	92 136	71 843	76 267	80 538
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	-	228	1 397	-	-	-	-	-	-
Transfers received*	6 059	58 559	64 658	68 211	92 136	92 136	71 843	76 267	80 538
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	6 059	58 787	66 055	68 211	92 136	92 136	71 843	76 267	80 538
Expenses									
Current expense	6 059	41 979	65 694	67 642	89 943	89 943	71 693	75 767	80 134
Compensation of employees	2 571	6 414	16 894	19 738	19 738	19 738	21 081	22 515	24 046
Goods and services	3 488	35 565	48 800	47 904	70 205	70 205	50 612	53 252	56 088
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	361	569	2 193	2 193	150	500	404
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	6 059	41 979	66 055	68 211	92 136	92 136	71 843	76 267	80 538
Surplus / (Deficit)**	-	16 808	-	-	-	-	-	-	-
Cash flow summary									
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-
Cash flow from investing activities	(1 958)	(2 222)	(361)	(569)	(2 193)	(2 193)	(620)	(500)	(404)
Acquisition of assets	(1 958)	(2 222)	(361)	(569)	(2 193)	(2 193)	(620)	(500)	(404)
Computer equipment	(1 171)	(1 296)	-	(68)	(118)	(118)	(200)	(150)	(74)
Furniture and office equipment	(341)	(225)	(312)	(214)	(913)	(913)	(200)	(100)	(150)
Other machinery and equipment	-	-	-	(92)	(112)	(112)	(100)	(50)	(80)
Computer software	(447)	(701)	(49)	(195)	(1 050)	(1 050)	(120)	(200)	(100)
Other flows from investing activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	(83)	60	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(1 958)	(2 305)	(301)	(569)	(2 193)	(2 193)	(620)	(500)	(404)
Balance sheet data									
Carrying value of assets	1 730	3 377	2 893	2 704	2 754	2 754	3 139	2 961	2 704
Computer equipment	1 031	1 695	1 345	1 025	1 025	1 025	1 128	1 025	927
Furniture and office equipment	312	845	896	825	875	875	986	879	856
Other machinery and equipment	-	-	-	92	92	92	156	179	152
Computer software	387	836	652	762	762	762	869	878	769
Investments	-	-	-	-	-	-	-	-	-
Cash and cash equivalents	1 815	21 628	20 365	14 256	14 256	14 256	11 405	11 975	15 567
Bank	1 815	21 627	20 364	14 255	14 255	14 255	11 404	11 974	15 566
Cash on hand	-	1	1	1	1	1	1	1	1
Receivables and prepayments	219	1 055	3 334	2 563	2 563	2 563	1 056	1 256	2 986
Trade receivables	-	-	8	-	-	-	-	-	-
Other receivables	-	1	-	-	-	-	-	-	-
Prepaid expenses	219	1 053	3 325	2 563	2 563	2 563	1 056	1 256	2 986
Inventory	-	-	-	-	-	-	-	-	-
Total assets	3 764	26 060	26 592	19 523	19 573	19 573	15 600	16 192	21 257
Capital and reserves	1 877	21 284	2 430	1 462	1 512	1 512	(291)	4 178	11 480
Accumulated reserves	1 877	4 476	8 436	1 462	1 512	1 512	(291)	4 178	11 480
Surplus / (Deficit)	-	16 808	(6 007)	-	-	-	-	-	-
Borrowings	-	382	14 378	11 759	11 759	11 759	9 396	6 638	4 244
Current	-	237	2 619	2 619	2 619	2 619	2 754	2 750	2 561
1<5 Years	-	146	11 759	9 140	9 140	9 140	6 642	3 888	1 683
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	824	3 740	9 935	6 079	6 079	6 079	6 257	5 138	5 295
Trade payables	684	3 722	9 680	5 808	5 808	5 808	6 040	4 832	5 103
Other	140	18	256	271	271	271	217	306	192
Deferred income	1 035	-	-	-	-	-	-	-	-
Provisions	29	653	209	223	223	223	238	238	238
Leave pay provision	29	212	209	223	223	223	238	238	238
Other	-	441	-	-	-	-	-	-	-
Funds managed (e.g. Poverty alleviation fund)	-	-	-	-	-	-	-	-	-
Contingent liabilities	-	-	-	-	-	-	-	-	-
Total liabilities and equity	3 764	26 060	26 952	19 523	19 573	19 573	15 600	16 192	21 257

*Note: some transfers received do not equal amounts in Table 4.8, as 2016/17 Adjusted Appropriation and Revised Estimate include funds rolled over.

**Note: The Surplus / Deficit relates to the accounting treatment of capital and other non-cash expense items.

Table 4.II: Personnel summary for KZNFC

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Board Members									
Personnel cost (R thousand)	803	987	944	1 009	1 009	1 009	1 077	1 151	1 229
Personnel numbers (head count)	10	10	9	9	9	9	9	9	9
Unit cost	80	99	105	112	112	112	120	128	137
Executive Management									
Personnel cost (R thousand)	964	3 919	4 347	4 715	4 715	4 715	5 036	5 378	5 744
<i>of which</i>									
Chief Financial Officer	156	1 134	1 313	1 418	1 418	1 418	1 515	1 618	1 728
Chief Executive Officer	653	1 644	1 738	1 878	1 878	1 878	2 006	2 142	2 288
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	321	1 306	1 449	1 572	1 572	1 572	1 679	1 793	1 915
Senior Management									
Personnel cost (R thousand)	-	1 022	5 704	5 972	5 972	5 972	6 378	6 811	7 274
Personnel numbers (head count)	-	5	6	6	6	6	6	6	6
Unit cost	-	204	951	995	995	995	1 063	1 135	1 212
Middle Management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Professionals									
Personnel cost (R thousand)	-	703	4 416	5 206	5 206	5 206	5 560	5 938	6 342
Personnel numbers (head count)	-	6	9	9	9	9	9	9	9
Unit cost	-	117	491	578	578	578	618	660	705
Semi-skilled									
Personnel cost (R thousand)	-	770	2 476	3 846	3 846	3 846	4 108	4 387	4 685
Personnel numbers (head count)	-	10	12	13	13	13	13	13	13
Unit cost	-	77	206	296	296	296	316	337	360
Very low skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)	1 768	7 401	17 887	20 748	20 748	20 748	22 159	23 665	25 275
Personnel numbers (head count)	13	34	39	40	40	40	40	40	40
Unit cost	136	218	459	519	519	519	554	592	632
Details of personnel numbers according to salary level									
Salary level	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Board Members	10	10	9	9	9	9	9	9	9
Executive Management	3	3	3	3	3	3	3	3	3
Senior Management	-	5	6	6	6	6	6	6	6
Middle Management	-	-	-	-	-	-	-	-	-
Professionals	-	6	9	9	9	9	9	9	9
Semi-skilled	-	10	12	13	13	13	13	13	13
Very low skilled	-	-	-	-	-	-	-	-	-
Total	13	34	39	40	40	40	40	40	40