

# Vote 31

## Small Business Development

### Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	124.4	120.6	–	3.8	131.5	139.6
Sector Policy and Research	35.6	35.5	–	0.1	39.4	42.3
Integrated Cooperative Development	127.6	39.5	88.0	0.1	135.1	142.3
Enterprise Development and Entrepreneurship	2 280.9	42.3	2 238.4	0.2	2 407.3	2 539.1
<b>Total expenditure estimates</b>	<b>2 568.6</b>	<b>237.9</b>	<b>2 326.3</b>	<b>4.3</b>	<b>2 713.3</b>	<b>2 863.3</b>

Executive authority Minister of Small Business Development  
 Accounting officer Director-General of Small Business Development  
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*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public-private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.*

### Vote purpose

*Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.*

### Mandate

The department is tasked with the responsibility of leading an integrated approach to the promotion and development of small businesses and cooperatives through focusing on the economic and legislative drivers that stimulate entrepreneurship to contribute to radical economic transformation. The realisation of this mandate will lead to increased employment, poverty reduction and reduced inequality.

The department's mandate is guided by a legislative framework that includes:

- the National Small Business Act (1996)
- the National Small Business Amendment Act (2004)
- the Small Business Development Act (1981)
- the Cooperatives Act (2005)
- the Cooperatives Amendment Act (2013).

### Selected performance indicators

**Table 31.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Value of funding disbursed to cooperatives through the cooperatives incentive scheme per year <sup>1</sup>	Integrated Cooperative Development	Outcome 4: Decent employment through inclusive growth	R74.9m	R63.9m	R70.7m	R83.3m	R87.9m	R92.8m	R97.9m
Number of cooperatives supported through training per year	Integrated Cooperative Development		350	370	270	122	240	300	350

**Table 31.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of black-owned small, medium and micro enterprises assisted through the black business supplier development programme per year	Enterprise Development and Entrepreneurship	Outcome 4: Decent employment through inclusive growth	480	600	641	677	715	800	845
Number of informal business infrastructure funded through the shared economic Infrastructure facility per year	Enterprise Development and Entrepreneurship	Outcome 7: Comprehensive rural development and land reform	- <sup>2</sup>	- <sup>2</sup>	6	6	10	15	20
Number of informal enterprises financially assisted through the national informal business upliftment scheme per year	Enterprise Development and Entrepreneurship		- <sup>2</sup>	1 666	1 696	1 000	1 500	2 000	2 112
Number of incubators established through the enterprise incubation programme per year	Enterprise Development and Entrepreneurship	Outcome 5: A skilled and capable workforce to support an inclusive growth path	- <sup>2</sup>	1	4	11	- <sup>3</sup>	- <sup>3</sup>	- <sup>3</sup>

1. Indicator revised to measure the value of funding disbursed, as per the department's annual performance plan.

2. No historical data available.

3. Indicator discontinued as this function will be migrated to the Small Enterprise Development Agency from 2019/20.

## Expenditure analysis

The National Development Plan identifies the pivotal role of small, medium and micro enterprises (SMMEs) and cooperatives in contributing to inclusive economic growth and employment. In doing so, the plan highlights the benefits of providing incentive schemes, and reducing the costs of doing business and regulatory burdens for small enterprises. The work of the Department of Small Business Development is aligned with and aims to give expression to this vision. Accordingly, over the medium term, the department will focus on: developing, evaluating and reviewing strategies and legislation for small enterprises and cooperatives; increasing support for small enterprises; and developing and supporting cooperatives.

The department has a total budget of R8.1 billion over the medium term, 72.8 percent (R5.9 billion) of which is for transfers to the Small Enterprise Development Agency for its operations, and the Small Enterprise Finance Agency for administering the small business and innovation fund. The department's expenditure is expected to increase at an average annual rate of 24.4 percent, from R1.5 billion in 2018/19 to R2.9 billion in 2021/22. This is mainly due to allocations amounting to R3.2 billion over the MTEF period to operationalise the small business and innovation fund.

### ***Developing, evaluating and reviewing strategies and legislation for small enterprises and cooperatives***

In seeking to fulfil its mandate to provide strategic and legislative drivers that stimulate entrepreneurship and economic transformation, the department plans to undertake various legislative and policy reviews and amendments, which are expected to be completed by 2020. Key among these are drafting the National Small Business Amendment Bill, which seeks to standardise the definition of SMMEs to allow for the development of more appropriate policy and support interventions; and reviewing the integrated strategy on the promotion of entrepreneurship and small enterprises to enable it to be responsive to current economic conditions and business life cycles. Over the medium term, the department plans to conduct research focused on examining barriers to entry and other impediments to small businesses that result in increases to the cost of doing business in South Africa. Research findings will assist the department, in partnership with other stakeholders, to develop strategies related to reducing red tape, accessing markets and conducting business rescue. These activities will

be carried out in the *Sector Policy and Research* programme which has a budget of R117.3 million over the MTEF period. Expenditure in the programme is expected to increase at an average annual rate of 12.3 percent, from R29.9 million in 2018/19 to R42.3 million in 2021/22.

### Increasing support for small enterprises

The department provides support for small enterprises directly and indirectly through the Small Enterprise Development Agency and the Small Enterprise Finance Agency. However, the black business supplier development programme and the national informal business upliftment scheme are implemented directly by the department. The black business supplier development programme offers a cost-sharing grant for small enterprises to acquire tools, machinery, equipment and training to a maximum of R1 million per applicant, while the national informal business upliftment scheme aims to develop and grow informal businesses by providing financial, non-financial and infrastructure support services. Over the medium term, 2 360 small enterprises are expected to benefit from the black business supplier development programme, which is allocated R906.5 million in the *Enterprise Development and Entrepreneurship* programme. Over the same period, 5 612 informal businesses are expected to benefit from the national informal business upliftment scheme and 45 informal business structures are expected to be supported through the scheme's infrastructure facility, which provides a 50-50 cost-sharing grant for public and private sector investments in economic infrastructure. Spending on the scheme is in the *SMMEs Programme Design and Support* subprogramme in the *Enterprise Development and Entrepreneurship* programme, which has a total allocation of R248.4 million over the MTEF period.

### Developing and supporting cooperatives

The department will continue providing financial support to cooperatives through the cooperatives incentive scheme. The scheme provides a 100 percent grant to the maximum of R350 000 per registered primary cooperative and R11 million per registered clustered cooperatives. In doing so, the scheme intends to improve the viability and competitiveness of cooperatives by lowering the cost of doing business. Over the MTEF period, the scheme aims to support 890 cooperatives with a total allocation of R278.7 million in the *Cooperatives Programme Design and Support* subprogramme in the *Integrated Cooperative Development* programme.

## Expenditure trends

**Table 31.2 Vote expenditure trends by programme and economic classification**

Programmes																																								
1. Administration																																								
2. Sector Policy and Research																																								
3. Integrated Cooperative Development																																								
4. Enterprise Development and Entrepreneurship																																								
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Revised estimate			Average: Annual Outcome/Annual budget (%)		Average: Outcome/Adjusted appropriation (%)	
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19																											
Programme 1	64.0	81.4	66.4	118.1	114.0	98.9	127.6	121.6	117.0	124.7	127.1	121.9	93.1%	91.0%																										
Programme 2	12.2	12.2	11.7	26.1	25.8	13.8	22.0	18.0	16.7	22.4	22.4	29.9	87.2%	91.9%																										
Programme 3	88.4	92.1	89.7	112.0	109.2	78.6	106.8	106.8	99.2	111.0	115.0	118.8	92.4%	91.3%																										
Programme 4	938.5	941.8	931.0	1 069.3	1 069.5	1 005.7	1 193.4	1 229.3	1 226.5	1 230.3	1 223.9	1 217.8	98.9%	98.1%																										
<b>Total</b>	<b>1 103.2</b>	<b>1 127.5</b>	<b>1 098.9</b>	<b>1 325.4</b>	<b>1 318.4</b>	<b>1 197.0</b>	<b>1 449.8</b>	<b>1 475.7</b>	<b>1 459.5</b>	<b>1 488.5</b>	<b>1 488.5</b>	<b>1 488.5</b>	<b>97.7%</b>	<b>96.9%</b>																										
Change to 2018 Budget estimate														-																										
Economic classification																																								
Current payments	166.2	166.5	137.5	215.5	208.5	178.7	217.0	204.0	207.1	221.1	222.4	222.4	91.0%	93.0%																										
Compensation of employees	109.7	111.5	93.1	136.7	129.7	114.0	137.5	132.5	129.0	140.8	140.6	140.6	90.9%	92.7%																										
Goods and services	56.5	55.0	44.3	78.8	78.8	64.6	79.5	71.5	78.1	80.3	81.8	81.8	91.1%	93.6%																										

**Table 31.2 Vote expenditure trends by programme and economic classification**

Economic classification	Annual budget			Annual budget			Annual budget			Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
<b>Transfers and subsidies</b>	<b>935.8</b>	<b>958.4</b>	<b>958.2</b>	<b>1 105.8</b>	<b>1 105.8</b>	<b>1 015.4</b>	<b>1 230.3</b>	<b>1 266.1</b>	<b>1 245.9</b>	<b>1 261.6</b>	<b>1 262.1</b>	<b>1 262.1</b>	<b>98.9%</b>	<b>97.6%</b>
Departmental agencies and accounts	610.4	610.4	622.8	633.8	633.8	652.9	735.7	767.3	811.3	769.5	840.1	840.1	106.5%	102.7%
Higher education institutions	-	12.5	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	308.8	318.8	318.6	472.0	472.0	362.3	494.6	498.8	434.5	492.1	421.5	421.5	87.0%	89.8%
Non-profit institutions	16.7	16.7	16.7	-	-	0.1	-	-	-	-	-	-	100.6%	100.6%
Households	-	0.1	0.1	-	-	0.1	-	-	0.2	-	0.5	0.5	-	148.2%
<b>Payments for capital assets</b>	<b>1.1</b>	<b>2.6</b>	<b>3.2</b>	<b>4.2</b>	<b>4.2</b>	<b>3.0</b>	<b>2.6</b>	<b>5.6</b>	<b>6.5</b>	<b>5.8</b>	<b>4.0</b>	<b>4.0</b>	<b>121.6%</b>	<b>101.5%</b>
Machinery and equipment	1.1	2.6	3.2	4.2	4.2	3.0	2.6	5.6	5.0	5.8	4.0	4.0	110.4%	92.2%
Software and other intangible assets	-	-	0.0	-	-	-	-	-	1.5	-	0.0	0.0	-	10 921.4%
<b>Total</b>	<b>1 103.2</b>	<b>1 127.5</b>	<b>1 098.9</b>	<b>1 325.4</b>	<b>1 318.4</b>	<b>1 197.0</b>	<b>1 449.8</b>	<b>1 475.7</b>	<b>1 459.5</b>	<b>1 488.5</b>	<b>1 488.5</b>	<b>1 488.5</b>	<b>97.7%</b>	<b>96.9%</b>

## Expenditure estimates

**Table 31.3 Vote expenditure estimates by programme and economic classification**

Programmes									
1. Administration									
2. Sector Policy and Research									
3. Integrated Cooperative Development									
4. Enterprise Development and Entrepreneurship									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2018/19	2015/16 - 2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Programme 1	121.9	14.4%	7.7%	124.4	131.5	139.6	4.6%	5.4%	
Programme 2	29.9	34.6%	1.4%	35.6	39.4	42.3	12.3%	1.5%	
Programme 3	118.8	8.9%	7.4%	127.6	135.1	142.3	6.2%	5.4%	
Programme 4	1 217.8	8.9%	83.5%	2 280.9	2 407.3	2 539.1	27.8%	87.7%	
<b>Total</b>	<b>1 488.5</b>	<b>9.7%</b>	<b>100.0%</b>	<b>2 568.6</b>	<b>2 713.3</b>	<b>2 863.3</b>	<b>24.4%</b>	<b>100.0%</b>	
Change to 2018 Budget estimate				(5.9)	(6.2)	(7.3)			
Economic classification									
<b>Current payments</b>	<b>222.4</b>	<b>10.1%</b>	<b>14.2%</b>	<b>237.9</b>	<b>254.2</b>	<b>269.9</b>	<b>6.7%</b>	<b>10.2%</b>	
Compensation of employees	140.6	8.0%	9.1%	151.8	163.3	173.9	7.3%	6.5%	
Goods and services	81.8	14.1%	5.1%	86.1	90.9	95.9	5.5%	3.7%	
<b>Transfers and subsidies</b>	<b>1 262.1</b>	<b>9.6%</b>	<b>85.5%</b>	<b>2 326.3</b>	<b>2 454.7</b>	<b>2 588.9</b>	<b>27.1%</b>	<b>89.6%</b>	
Departmental agencies and accounts	840.1	11.2%	55.8%	867.8	909.0	958.2	4.5%	37.1%	
Public corporations and private enterprises	421.5	9.8%	29.3%	1 458.6	1 545.7	1 630.7	57.0%	52.5%	
Households	0.5	98.5%	0.0%	-	-	-	-100.0%	0.0%	
<b>Payments for capital assets</b>	<b>4.0</b>	<b>15.1%</b>	<b>0.3%</b>	<b>4.3</b>	<b>4.4</b>	<b>4.6</b>	<b>4.5%</b>	<b>0.2%</b>	
Machinery and equipment	4.0	15.0%	0.3%	4.3	4.4	4.6	4.6%	0.2%	
<b>Total</b>	<b>1 488.5</b>	<b>9.7%</b>	<b>100.0%</b>	<b>2 568.6</b>	<b>2 713.3</b>	<b>2 863.3</b>	<b>24.4%</b>	<b>100.0%</b>	

## Expenditure trends and estimates for significant spending items

**Table 31.4 Expenditure trends and estimates for significant spending items**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Small Enterprise Development Agency	622 835	652 914	811 301	840 089	10.5%	55.8%	867 763	908 960	958 160	4.5%	37.1%
Black business supplier development programme	224 874	268 009	256 743	270 953	6.4%	19.5%	286 126	301 863	318 465	5.5%	12.2%
Cooperatives incentive scheme	74 998	63 879	70 695	83 318	3.6%	5.6%	87 984	92 823	97 928	5.5%	3.8%
National informal business upliftment scheme	-	-	26 422	57 238	-	1.6%	73 914	84 904	89 574	16.1%	3.2%
Enterprise incubation programme	-	20 400	70 600	-	-	1.7%	-	-	-	-	-
<b>Total</b>	<b>922 707</b>	<b>1 005 202</b>	<b>1 235 761</b>	<b>1 251 598</b>	<b>10.7%</b>	<b>84.2%</b>	<b>1 315 787</b>	<b>1 388 550</b>	<b>1 464 127</b>	<b>5.4%</b>	<b>56.3%</b>

## Goods and services expenditure trends and estimates

**Table 31.5 Vote goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Administrative fees	509	1 009	1 251	1 095	29.1%	1.4%	1 157	1 221	1 285	5.5%	1.3%
Advertising	1 946	2 072	1 412	1 733	-3.8%	2.7%	982	1 004	1 056	-15.2%	1.3%
Minor assets	40	279	159	357	107.4%	0.3%	69	73	77	-40.0%	0.2%
Audit costs: External	1 072	3 189	3 289	5 143	68.7%	4.7%	5 665	5 949	6 253	6.7%	6.5%
Bursaries: Employees	7	172	186	313	254.9%	0.3%	340	357	375	6.2%	0.4%
Catering: Departmental activities	956	3 507	3 711	1 216	8.4%	3.5%	2 250	2 368	2 492	27.0%	2.3%
Communication	1 481	1 001	780	702	-22.0%	1.5%	594	640	678	-1.2%	0.7%
Computer services	3 897	2 949	4 965	8 236	28.3%	7.5%	8 490	8 915	9 362	4.4%	9.9%
Consultants: Business and advisory services	745	5 066	13 524	11 687	150.3%	11.5%	14 719	15 043	16 362	11.9%	16.3%
Legal services	-	-	55	900	-	0.4%	320	336	353	-26.8%	0.5%
Science and technological services	-	142	-	-	-	0.1%	-	-	-	-	-
Contractors	673	1 352	2 980	671	-0.1%	2.1%	919	850	894	10.0%	0.9%
Agency and support/outsourced services	-	10	170	500	-	0.3%	510	536	563	4.0%	0.6%
Entertainment	-	-	-	26	-	-	10	11	12	-22.7%	-
Fleet services (including government motor transport)	278	947	1 071	956	51.0%	1.2%	870	905	814	-5.2%	1.0%
Inventory: Clothing material and accessories	-	-	-	71	-	-	-	-	-	-100.0%	-
Consumable supplies	355	170	486	356	0.1%	0.5%	313	333	353	-0.3%	0.4%
Consumables: Stationery, printing and office supplies	907	2 083	966	1 166	8.7%	1.9%	869	1 028	1 086	-2.3%	1.2%
Operating leases	6 839	16 014	18 928	20 238	43.6%	23.1%	21 913	23 010	24 161	6.1%	25.2%
Rental and hiring	4	62	260	-	-100.0%	0.1%	130	137	144	-	0.1%
Travel and subsistence	19 309	18 229	20 672	20 200	1.5%	29.2%	20 620	23 105	24 262	6.3%	24.9%
Training and development	3 738	501	2 141	1 100	-33.5%	2.8%	1 178	1 237	1 299	5.7%	1.4%
Operating payments	335	978	708	1 358	59.4%	1.3%	1 625	1 134	1 210	-3.8%	1.5%
Venues and facilities	1 234	4 906	387	3 728	44.6%	3.8%	2 580	2 721	2 858	-8.5%	3.4%
<b>Total</b>	<b>44 324</b>	<b>64 638</b>	<b>78 101</b>	<b>81 752</b>	<b>22.6%</b>	<b>100.0%</b>	<b>86 123</b>	<b>90 913</b>	<b>95 949</b>	<b>5.5%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

**Table 31.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>63</b>	<b>93</b>	<b>163</b>	<b>469</b>	<b>95.3%</b>	-	-	-	-	<b>-100.0%</b>	-
Households	-	25	50	135	-	-	-	-	-	-100.0%	-
Employee social benefits	63	68	113	334	74.4%	-	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>622 835</b>	<b>652 914</b>	<b>811 301</b>	<b>840 089</b>	<b>10.5%</b>	<b>65.3%</b>	<b>1 867 763</b>	<b>1 963 960</b>	<b>2 071 185</b>	<b>35.1%</b>	<b>78.1%</b>
Small Enterprise Development Agency	478 183	496 495	619 766	580 241	6.7%	48.5%	665 076	702 446	740 288	8.5%	31.1%
Small Enterprise Development Agency: Technology programme	132 181	139 187	146 146	199 359	14.7%	13.8%	152 281	160 261	169 075	-5.3%	7.9%
Small Enterprise Development Agency: National gazelles programme	-	-	15 000	30 000	-	1.0%	35 000	30 000	31 650	1.8%	1.5%
Small Enterprise Development Agency: Capacity-building programme	12 471	17 232	30 389	30 489	34.7%	2.0%	15 406	16 253	17 147	-17.5%	0.9%
Small Enterprise Finance Agency	-	-	-	-	-	-	1 000 000	1 055 000	1 113 025	-	36.7%
Small business and innovation fund											

Table 31.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>309 872</b>	<b>362 288</b>	<b>434 460</b>	<b>421 509</b>	<b>10.8%</b>	<b>34.1%</b>	<b>458 584</b>	<b>490 731</b>	<b>517 721</b>	<b>7.1%</b>	<b>21.9%</b>
Various institutions: Cooperatives incentive scheme	74 998	63 879	70 695	83 318	3.6%	6.5%	87 984	92 823	97 928	5.5%	4.2%
Various institutions: Black business supplier development programme	224 874	268 009	256 743	270 953	6.4%	22.8%	286 126	301 863	318 465	5.5%	13.6%
Various institutions: National informal business upliftment scheme	–	–	26 422	57 238	–	1.9%	73 914	84 904	89 574	16.1%	3.5%
Various institutions: Enterprise incubation programme	–	20 400	70 600	–	–	2.0%	–	–	–	–	–
Various institutions: Craft customised sector programme	10 000	10 000	10 000	10 000	–	0.9%	10 560	11 141	11 754	5.5%	0.5%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>16 726</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
South African Women Entrepreneurs Network	16 726	–	–	–	-100.0%	0.4%	–	–	–	–	–
Primesters Marketing	–	100	–	–	–	–	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>8 753</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Gifts and donations	2	–	–	–	-100.0%	–	–	–	–	–	–
Industrial Development Corporation: Isivande women's fund	8 751	–	–	–	-100.0%	0.2%	–	–	–	–	–
<b>Total</b>	<b>958 249</b>	<b>1 015 395</b>	<b>1 245 924</b>	<b>1 262 067</b>	<b>9.6%</b>	<b>100.0%</b>	<b>2 326 347</b>	<b>2 454 691</b>	<b>2 588 906</b>	<b>27.1%</b>	<b>100.0%</b>

## Personnel information

Table 31.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																			
1. Administration																			
2. Sector Policy and Research																			
3. Integrated Cooperative Development																			
4. Enterprise Development and Entrepreneurship																			
Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Small Business Development</b>																			
<b>Salary level</b>	<b>226</b>	<b>19</b>	<b>213</b>	<b>129.0</b>	<b>0.6</b>	<b>211</b>	<b>140.6</b>	<b>0.7</b>	<b>215</b>	<b>151.8</b>	<b>0.7</b>	<b>215</b>	<b>163.3</b>	<b>0.8</b>	<b>213</b>	<b>173.9</b>	<b>0.8</b>	<b>0.3%</b>	<b>100.0%</b>
1 – 6	42	13	51	11.2	0.2	46	11.1	0.2	46	12.0	0.3	45	12.8	0.3	44	13.5	0.3	-1.5%	21.2%
7 – 10	91	4	72	22.4	0.3	68	31.6	0.5	72	36.0	0.5	73	39.2	0.5	72	41.4	0.6	1.9%	33.4%
11 – 12	48	–	50	46.0	0.9	52	44.4	0.9	54	49.1	0.9	54	52.6	1.0	54	56.3	1.0	1.3%	25.1%
13 – 16	45	2	40	49.5	1.2	45	53.6	1.2	43	54.8	1.3	43	58.7	1.4	43	62.7	1.5	-1.5%	20.4%
<b>Programme</b>	<b>226</b>	<b>19</b>	<b>213</b>	<b>129.0</b>	<b>0.6</b>	<b>211</b>	<b>140.6</b>	<b>0.7</b>	<b>215</b>	<b>151.8</b>	<b>0.7</b>	<b>215</b>	<b>163.3</b>	<b>0.8</b>	<b>213</b>	<b>173.9</b>	<b>0.8</b>	<b>0.3%</b>	<b>100.0%</b>
Programme 1	105	6	97	62.5	0.6	103	62.3	0.6	99	64.2	0.6	98	68.8	0.7	98	73.7	0.8	-1.6%	46.6%
Programme 2	24	2	18	10.2	0.6	24	18.2	0.8	25	19.8	0.8	26	21.8	0.8	26	23.3	0.9	2.7%	11.8%
Programme 3	41	2	19	20.2	1.1	39	30.1	0.8	41	33.2	0.8	41	35.6	0.9	40	37.3	0.9	0.8%	18.9%
Programme 4	56	9	79	36.0	0.5	45	30.0	0.7	50	34.6	0.7	50	37.1	0.7	49	39.5	0.8	2.9%	22.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 31.8 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
<b>Departmental receipts</b>	<b>121</b>	<b>88</b>	<b>551</b>	<b>112</b>	<b>1 167</b>	<b>112.9%</b>	<b>100.0%</b>	<b>70</b>	<b>80</b>	<b>90</b>	<b>-57.4%</b>	<b>100.0%</b>
Sales of goods and services produced by department	121	88	52	60	60	-20.8%	16.7%	70	80	90	14.5%	21.3%
Sales by market establishments of which:												
Packing	121	88	52	60	60	-20.8%	16.7%	70	80	90	14.5%	21.3%
Interest, dividends and rent on land	-	-	2	2	3	-	0.3%	-	-	-	-100.0%	0.2%
Interest	-	-	2	2	3	-	0.3%	-	-	-	-100.0%	0.2%
Transactions in financial assets and liabilities	-	-	497	50	1 104	-	83.1%	-	-	-	-100.0%	78.5%
<b>Total</b>	<b>121</b>	<b>88</b>	<b>551</b>	<b>112</b>	<b>1 167</b>	<b>112.9%</b>	<b>100.0%</b>	<b>70</b>	<b>80</b>	<b>90</b>	<b>-57.4%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 31.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R million											
Ministry	29.9	29.7	30.9	29.3	-0.6%	29.3%	26.5	29.0	30.1	0.8%	22.0%
Departmental Management	15.2	14.5	16.9	20.6	10.6%	16.4%	18.5	18.6	20.7	0.2%	15.0%
Corporate Services	21.3	33.5	45.2	52.5	35.1%	37.2%	54.1	57.5	60.5	4.8%	43.0%
Financial Management	-	14.9	16.3	19.3	-	12.3%	20.3	21.0	22.6	5.5%	15.9%
Communication	-	6.3	7.8	5.4	-	4.8%	5.0	5.3	5.7	2.0%	4.1%
<b>Total</b>	<b>66.4</b>	<b>98.9</b>	<b>117.0</b>	<b>127.1</b>	<b>24.1%</b>	<b>100.0%</b>	<b>124.4</b>	<b>131.5</b>	<b>139.6</b>	<b>3.2%</b>	<b>100.0%</b>
Change to 2018				5.2			(2.0)	(2.7)	(1.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>63.5</b>	<b>96.0</b>	<b>110.8</b>	<b>123.5</b>	<b>24.8%</b>	<b>96.2%</b>	<b>120.6</b>	<b>127.5</b>	<b>135.4</b>	<b>3.1%</b>	<b>97.0%</b>
Compensation of employees	34.6	52.2	62.5	67.5	25.0%	53.0%	64.2	68.8	73.7	3.0%	52.5%
Goods and services <sup>1</sup>	28.9	43.8	48.3	56.0	24.7%	43.2%	56.4	58.7	61.7	3.3%	44.5%
of which:											
Audit costs: External	1.1	3.2	3.3	5.1	68.7%	3.1%	5.7	5.9	6.3	6.7%	4.4%
Computer services	3.9	2.9	5.0	8.2	28.3%	4.9%	8.5	8.9	9.4	4.4%	6.7%
Consultants: Business and advisory services	0.7	1.3	1.2	1.5	25.9%	1.2%	1.9	1.5	1.6	2.9%	1.3%
Operating leases	6.8	16.0	18.9	20.2	43.6%	15.1%	21.9	23.0	24.2	6.1%	17.1%
Travel and subsistence	10.6	10.1	10.8	10.8	0.6%	10.3%	10.4	10.9	11.5	2.0%	8.3%
Training and development	0.0	0.4	1.5	1.1	204.4%	0.7%	1.2	1.2	1.3	5.7%	0.9%
Transfers and subsidies <sup>1</sup>	-	0.0	0.1	0.1	-	0.1%	-	-	-	-100.0%	-
Households	-	0.0	0.1	0.1	-	0.1%	-	-	-	-100.0%	-
Payments for capital assets	3.0	2.9	6.2	3.5	5.7%	3.8%	3.8	4.0	4.2	6.6%	3.0%
Machinery and equipment	3.0	2.9	4.7	3.5	5.7%	3.4%	3.8	4.0	4.2	6.8%	3.0%
Software and other intangible assets	0.0	-	1.5	0.0	-6.3%	0.4%	-	-	-	-100.0%	-
<b>Total</b>	<b>66.4</b>	<b>98.9</b>	<b>117.0</b>	<b>127.1</b>	<b>24.1%</b>	<b>100.0%</b>	<b>124.4</b>	<b>131.5</b>	<b>139.6</b>	<b>3.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	6.0%	8.3%	8.0%	8.5%	-	-	4.8%	4.8%	4.9%	-	-
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	-	25.0	50.0	135.0	-	51.3%	-	-	-	-100.0%	25.8%
Households	-	25.0	50.0	135.0	-	51.3%	-	-	-	-100.0%	25.8%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 2: Sector Policy And Research

### Programme purpose

Develop and review policies and legislation, conduct research, promote sound intergovernmental relations, and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.

### Objectives

- Create or promote an environment conducive to the establishment, development and growth of SMMEs and cooperatives on an ongoing basis by:
  - developing relevant legislative and policy frameworks, and enforcing their implementation
  - conducting comprehensive research on key areas of support for SMMEs and cooperatives
  - aligning and coordinating intergovernmental policy on SMMEs and cooperatives
  - negotiating and lobbying at regional and international SMME and cooperative forums
  - monitoring and reviewing programmes for SMMEs and cooperatives.

### Subprogrammes

- *Research* provides knowledge management services to direct thought leadership in the sector, and guides evidence-based policy-making and programme design.
- *Policy and Legislation* develops and reviews policies and legislation to create and promote sustainable growth for small businesses and cooperatives, and advances coordination and cooperation among the different spheres of government.
- *International Relations* promotes sector interests in the global marketplace through negotiations and lobbying at different regional and international forums, and the development of strategies and position papers.
- *Monitoring and Evaluation* provides monitoring and evaluation services to evaluate performance and identify factors that improve service delivery outcomes.

### Expenditure trends and estimates

**Table 31.10 Sector Policy and Research expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Research	11.7	13.6	10.8	9.3	-7.3%	70.2%	17.3	18.2	19.1	27.0%	45.7%
Policy and Legislation	–	–	–	6.5	–	10.1%	5.7	7.8	8.3	8.2%	20.3%
International Relations	–	–	3.8	4.0	–	12.0%	6.0	6.4	6.7	19.5%	16.5%
Monitoring and Evaluation	–	0.2	2.1	2.6	–	7.6%	6.6	7.0	8.2	45.8%	17.5%
<b>Total</b>	<b>11.7</b>	<b>13.8</b>	<b>16.7</b>	<b>22.4</b>	<b>24.3%</b>	<b>100.0%</b>	<b>35.6</b>	<b>39.4</b>	<b>42.3</b>	<b>23.5%</b>	<b>100.0%</b>
Change to 2018				(7.4)			(0.5)	(0.1)	0.0		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>11.7</b>	<b>13.8</b>	<b>16.7</b>	<b>22.3</b>	<b>24.0%</b>	<b>99.6%</b>	<b>35.5</b>	<b>39.3</b>	<b>42.3</b>	<b>23.8%</b>	<b>99.7%</b>
Compensation of employees	9.9	10.3	10.2	10.8	2.8%	63.6%	19.8	21.8	23.3	29.3%	54.1%
Goods and services <sup>1</sup>	1.8	3.6	6.5	11.5	86.5%	35.9%	15.7	17.6	18.9	18.2%	45.5%
of which:											
Administrative fees	–	0.1	0.1	0.1	–	0.4%	0.1	0.1	0.1	5.4%	0.3%
Catering: Departmental activities	0.0	0.2	0.2	0.1	152.0%	0.8%	0.3	0.3	0.3	31.6%	0.8%
Consultants: Business and advisory services	–	1.7	4.8	7.7	–	21.9%	11.2	11.8	13.0	19.0%	31.2%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.0	0.1	-22.3%	0.7%	0.1	0.2	0.3	32.4%	0.5%
Travel and subsistence	1.2	1.1	1.4	2.8	34.0%	10.0%	3.1	4.7	4.9	20.5%	11.1%
Operating payments	–	–	0.0	0.4	–	0.7%	0.8	0.3	0.3	-12.5%	1.3%



**Table 31.10 Sector Policy and Research expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
	R million										
Transfers and subsidies <sup>1</sup>	–	–	–	0.1	–	0.2%	–	–	–	-100.0%	0.1%
Households	–	–	–	0.1	–	0.2%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.0	0.0	0.0	0.1	77.8%	0.3%	0.1	0.1	0.1	-12.6%	0.2%
Machinery and equipment	0.0	0.0	0.0	0.1	77.8%	0.3%	0.1	0.1	0.1	-12.6%	0.2%
<b>Total</b>	<b>11.7</b>	<b>13.8</b>	<b>16.7</b>	<b>22.4</b>	<b>24.3%</b>	<b>100.0%</b>	<b>35.6</b>	<b>39.4</b>	<b>42.3</b>	<b>23.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.1%</b>	<b>1.2%</b>	<b>1.1%</b>	<b>1.5%</b>	–	–	<b>1.4%</b>	<b>1.5%</b>	<b>1.5%</b>	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 3: Integrated Cooperative Development

### Programme purpose

Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.

### Objectives

- Establish an environment that promotes the establishment, growth and sustainability of cooperatives on an ongoing basis by:
  - undertaking an integrated approach to the planning, monitoring and evaluation of the cooperatives sector to inform policy decision-making
  - overseeing and coordinating the design and implementation of targeted financial and non-financial support programmes for new and existing cooperatives
  - facilitating partnerships with the private sector, state-owned entities and the public sector to support cooperatives.

### Subprogrammes

- Cooperatives Development* manages and facilitates the creation of new cooperatives and the growth of existing cooperatives in order to improve their competitiveness.
- Cooperatives Programme Design and Support* reviews existing programmes, and designs new ones based on the review outcomes and changes in the cooperatives development landscape and economic conditions.
- Supplier Development and Market Access Support* manages strategic partnerships with the private sector, state-owned entities and public sector with the aim of developing cooperatives to become suppliers of goods and services, and facilitates their readiness to access market opportunities.

### Expenditure trends and estimates

**Table 31.11 Integrated Cooperative Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
	R million										
Cooperatives Development	3.9	5.4	9.8	8.3	28.1%	7.2%	9.0	9.7	10.3	7.4%	7.2%
Cooperatives Programme Design and Support	85.8	72.6	82.7	93.9	3.1%	87.6%	105.5	111.7	117.5	7.8%	82.4%
Supplier Development and Market Access Support	–	0.5	6.7	12.8	–	5.3%	13.1	13.7	14.5	4.1%	10.4%
<b>Total</b>	<b>89.7</b>	<b>78.6</b>	<b>99.2</b>	<b>115.0</b>	<b>8.6%</b>	<b>100.0%</b>	<b>127.6</b>	<b>135.1</b>	<b>142.3</b>	<b>7.3%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(3.8)			0.4	0.5	(1.2)		

**Table 31.11 Integrated Cooperative Development expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
<b>Current payments</b>	<b>14.7</b>	<b>14.7</b>	<b>28.4</b>	<b>31.5</b>	<b>28.9%</b>	<b>23.3%</b>	<b>39.5</b>	<b>42.1</b>	<b>44.2</b>	<b>12.0%</b>	<b>30.3%</b>
Compensation of employees	13.4	10.7	20.2	26.3	25.3%	18.4%	33.2	35.6	37.3	12.4%	25.5%
Goods and services <sup>1</sup>	1.3	4.0	8.2	5.2	58.0%	4.9%	6.3	6.5	6.8	9.5%	4.8%
<i>of which:</i>											
Administrative fees	–	0.1	0.2	0.2	–	0.1%	0.2	0.2	0.2	8.3%	0.2%
Catering: Departmental activities	0.0	1.0	1.8	0.3	127.1%	0.8%	0.4	0.4	0.4	11.9%	0.3%
Communication	0.1	0.0	0.0	0.1	-2.5%	–	0.1	0.1	0.1	11.7%	–
Consultants: Business and advisory services	–	0.1	0.1	0.1	–	0.1%	0.5	0.5	0.5	75.0%	0.3%
Travel and subsistence	1.2	2.3	3.5	3.3	40.8%	2.7%	4.4	4.6	4.8	13.5%	3.3%
Venues and facilities	–	0.0	–	0.8	–	0.2%	0.6	0.6	0.6	-9.4%	0.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>75.0</b>	<b>63.9</b>	<b>70.7</b>	<b>83.3</b>	<b>3.6%</b>	<b>76.6%</b>	<b>88.0</b>	<b>92.8</b>	<b>97.9</b>	<b>5.5%</b>	<b>69.6%</b>
Public corporations and private enterprises	75.0	63.9	70.7	83.3	3.6%	76.6%	88.0	92.8	97.9	5.5%	69.6%
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.2</b>	<b>165.1%</b>	<b>0.1%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>-9.9%</b>	<b>0.1%</b>
Machinery and equipment	0.0	0.0	0.1	0.2	165.1%	0.1%	0.1	0.1	0.2	-9.9%	0.1%
<b>Total</b>	<b>89.7</b>	<b>78.6</b>	<b>99.2</b>	<b>115.0</b>	<b>8.6%</b>	<b>100.0%</b>	<b>127.6</b>	<b>135.1</b>	<b>142.3</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.2%</b>	<b>6.6%</b>	<b>6.8%</b>	<b>7.7%</b>			<b>5.0%</b>	<b>5.0%</b>	<b>5.0%</b>		
<b>Details of selected transfers and subsidies</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>75.0</b>	<b>63.9</b>	<b>70.7</b>	<b>83.3</b>	<b>3.6%</b>	<b>76.6%</b>	<b>88.0</b>	<b>92.8</b>	<b>97.9</b>	<b>5.5%</b>	<b>69.6%</b>
Various institutions: Cooperatives incentive scheme	75.0	63.9	70.7	83.3	3.6%	76.6%	88.0	92.8	97.9	5.5%	69.6%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 4: Enterprise Development and Entrepreneurship

### Programme purpose

Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.

### Objectives

- Create an environment that promotes the establishment, growth and sustainability of SMMEs by:
  - undertaking an integrated approach to the planning, monitoring and evaluation of the SMME development sector to inform policy decision-making on an ongoing basis
  - overseeing and coordinating the design and implementation of targeted financial and non-financial support programmes to support new and existing SMMEs on an ongoing basis
  - coordinating and facilitating sustainable partnerships with the private sector, state-owned entities and the public sector to support SMME development on an ongoing basis
  - implementing institutional governance systems and overseeing entities in the department's portfolio on an ongoing basis.

### Subprogrammes

- *Enterprise and Supplier Development* manages and facilitates the establishment of new and productive enterprises, and the sustainability and growth of existing enterprises.
- *SMMEs Programme Design and Support* reviews existing programmes, and designs new programmes based on review outcomes and changes in economic conditions and the SMME development environment.
- *SMME Competitiveness* manages and facilitates strategic partnerships that seek to enhance the work of the department in the provision of market access for SMMEs in the supply value chains of corporations, state-owned enterprises and government departments. The subprogramme also works with municipalities to develop, enhance and implement the enterprise development programmes towards improved local economic development.

- *Entrepreneurship* provides leadership and oversight on the conceptualisation, design and implementation of the entrepreneurship development framework, and instruments and programmes in support of enterprise development.

## Expenditure trends and estimates

**Table 31.12 Enterprise Development and Entrepreneurship expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Enterprise and Supplier Development	652.8	689.9	845.0	861.3	9.7%	69.5%	889.0	930.9	981.4	4.4%	43.3%
SMMEs Programme Design and Support	235.6	283.4	270.7	297.8	8.1%	24.8%	1 384.9	1 468.9	1 549.8	73.3%	55.6%
SMME Competitiveness	42.6	12.0	40.2	57.3	10.4%	3.5%	–	–	–	-100.0%	0.7%
Entrepreneurship	–	20.4	70.6	7.4	–	2.2%	7.0	7.5	7.9	2.2%	0.4%
<b>Total</b>	<b>931.0</b>	<b>1 005.7</b>	<b>1 226.5</b>	<b>1 223.9</b>	<b>9.5%</b>	<b>100.0%</b>	<b>2 280.9</b>	<b>2 407.3</b>	<b>2 539.1</b>	<b>27.5%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				6.0			(3.8)	(3.9)	(5.1)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>47.6</b>	<b>54.2</b>	<b>51.2</b>	<b>45.2</b>	<b>-1.7%</b>	<b>4.5%</b>	<b>42.3</b>	<b>45.3</b>	<b>48.0</b>	<b>2.1%</b>	<b>2.1%</b>
Compensation of employees	35.3	40.8	36.0	36.0	0.7%	3.4%	34.6	37.1	39.5	3.1%	1.7%
Goods and services <sup>1</sup>	12.3	13.3	15.2	9.1	-9.6%	1.1%	7.8	8.2	8.5	-2.4%	0.4%
<i>of which:</i>											
Administrative fees	0.1	0.3	0.4	0.2	42.6%	–	0.3	0.3	0.3	11.2%	–
Catering: Departmental activities	0.7	1.1	0.6	0.4	-12.6%	0.1%	0.8	0.8	0.9	25.7%	–
Consultants: Business and advisory services	–	2.0	7.4	2.4	–	0.3%	1.1	1.2	1.2	-20.0%	0.1%
Contractors	0.3	0.2	0.4	–	-100.0%	–	0.5	0.5	0.6	–	–
Travel and subsistence	6.3	4.7	5.0	3.3	-19.8%	0.4%	2.8	2.9	3.1	-2.3%	0.1%
Venues and facilities	0.8	4.6	0.4	2.4	46.8%	0.2%	2.0	2.1	2.2	-2.9%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>883.2</b>	<b>951.5</b>	<b>1 175.2</b>	<b>1 178.5</b>	<b>10.1%</b>	<b>95.5%</b>	<b>2 238.4</b>	<b>2 361.9</b>	<b>2 491.0</b>	<b>28.3%</b>	<b>97.9%</b>
Departmental agencies and accounts	622.8	652.9	811.3	840.1	10.5%	66.7%	1 867.8	1 964.0	2 071.2	35.1%	79.8%
Public corporations and private enterprises	243.6	298.4	363.8	338.2	11.6%	28.4%	370.6	397.9	419.8	7.5%	18.1%
Non-profit institutions	16.7	0.1	–	–	-100.0%	0.4%	–	–	–	–	–
Households	0.0	0.1	0.1	0.2	72.8%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>2.5%</b>	<b>–</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>-18.5%</b>	<b>–</b>
Machinery and equipment	0.2	0.1	0.2	0.2	2.5%	–	0.2	0.1	0.1	-18.5%	–
<b>Total</b>	<b>931</b>	<b>1 006</b>	<b>1 227</b>	<b>1 224</b>	<b>9.5%</b>	<b>100.0%</b>	<b>2 281</b>	<b>2 407</b>	<b>2 539</b>	<b>27.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>84.7%</b>	<b>84.0%</b>	<b>84.0%</b>	<b>82.2%</b>	<b>–</b>	<b>–</b>	<b>88.8%</b>	<b>88.7%</b>	<b>88.7%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>622.8</b>	<b>652.9</b>	<b>811.3</b>	<b>840.1</b>	<b>10.5%</b>	<b>66.7%</b>	<b>1 867.8</b>	<b>1 964.0</b>	<b>2 071.2</b>	<b>35.1%</b>	<b>79.8%</b>
Small Enterprise Development Agency	478.2	496.5	619.8	580.2	6.7%	49.6%	665.1	702.4	740.3	8.5%	31.8%
Small Enterprise Development Agency: Technology programme	132.2	139.2	146.1	199.4	14.7%	14.1%	152.3	160.3	169.1	-5.3%	8.1%
Small Enterprise Development Agency: National gazelles programme	–	–	15.0	30.0	–	1.0%	35.0	30.0	31.7	1.8%	1.5%
Small Enterprise Development Agency: Capacity-building programme	12.5	17.2	30.4	30.5	34.7%	2.1%	15.4	16.3	17.1	-17.5%	0.9%
Small Enterprise Finance Agency: Small business and innovation fund	–	–	–	–	–	–	1 000.0	1 055.0	1 113.0	–	37.5%

**Table 31.12 Enterprise Development and Entrepreneurship expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16	2018/19	2019/20	2020/21		
R million											
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>234.9</b>	<b>298.4</b>	<b>363.8</b>	<b>338.2</b>	<b>12.9%</b>	<b>28.2%</b>	<b>370.6</b>	<b>397.9</b>	<b>419.8</b>	<b>7.5%</b>	<b>18.1%</b>
Various institutions: Black business supplier development programme	224.9	268.0	256.7	271.0	6.4%	23.3%	286.1	301.9	318.5	5.5%	13.9%
Various institutions: National informal business upliftment scheme	–	–	26.4	57.2	–	1.9%	73.9	84.9	89.6	16.1%	3.6%
Various institutions: Enterprise incubation programme	–	20.4	70.6	–	–	2.1%	–	–	–	–	–
Various institutions: Craft customised sector programme	10.0	10.0	10.0	10.0	–	0.9%	10.6	11.1	11.8	5.5%	0.5%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>16.7</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
South African Women Entrepreneurs Network	16.7	–	–	–	-100.0%	0.4%	–	–	–	–	–
Primesters Marketing	–	0.1	–	–	–	–	–	–	–	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Entity

Comprehensive coverage of the following entity is provided with more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- The **Small Enterprise Development Agency** was established in 2004 in terms of the National Small Business Amendment Act (2004). It is mandated to implement government’s small business strategy, design and implement a standard and common national delivery network for small enterprise development, and integrate government funded small enterprise support agencies across all spheres of government. The agency’s total budget for 2019/20 is R884.8 million.