

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2013/14	R 223 028 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Department of Economic Development and Tourism
Accounting Officer	Head of Department : Economic Development and Tourism

1. Overview

The New Growth Path has placed emphasis on creating decent jobs that will enable the poor to participate in the economy which is in keeping with the Medium Term Strategic Framework priorities and the electoral mandate. In keeping with this policy directives the Department of Economic Development and Tourism has set out its strategic direction as follows:

Core functions and responsibilities of the department:

The department's core functions are summarised as follows:

- To provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape Province.
- To promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- Stimulate economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies or plans informed by relative economic research so that they are in alignment with the NSDP, Northern Cape Provincial Growth and Development Strategy and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4-6 percent by 2014.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Vision

Promotion of Economic Growth and Economic Development in the Northern Cape based on:

- Diversification; Empowerment; Employment; Business creation; and
- Sustainable development

Mission

To create an enabling environment for economic growth and development in the Northern Cape

1.1 Aligning departmental budget to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 12 outcomes in the MTSF to address the main strategic priorities for government. The fiscal aggregates in the budget are underpinned by a set of forward estimates consisting of short-term economic forecasts and projections based on Medium-Term Strategic Framework 10 priorities and the electoral mandate period of 2009-2014. These estimates provide the framework from which to align the budget of the Northern Cape Provincial Department of Economic Development and Tourism and to develop sound, forward-looking economic development service delivery improvement strategy which is aligned to the following outcomes and outputs in the MTSF.

TEN (10) MTSF PRIORITIES	TWELVE (12) OUTCOMES	OUTPUTS
Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Outcome 4: Decent Employment through inclusive growth	<ol style="list-style-type: none"> 1. Faster and sustainable growth 2. More labor absorbing growth 3. Multi-pronged strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports, grow trade as a share of world trade and improve its composition 5. Appropriate cost structure in the economy 6. Improved support SMME and Cooperatives 7. Expansion of the EPWP
Build a developmental state, including improving public services and strengthening democratic solutions	Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship	<ol style="list-style-type: none"> 8. Service delivery quality and access 9. Human resources management and development 10. Business process, systems, decision rights and accountability management 11. Tackling corruption in the public service
Massive programmes to build economic and social infrastructure.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	<ol style="list-style-type: none"> 1. Communication and information technology
Sustainable resource management and use	Outcome 10: Protect and enhance our environmental assets and natural resources	<ol style="list-style-type: none"> 1. Reduced greenhouse gas emissions, climate change impacts and improved atmospheric quality

The major focus area for the department will be on outcome 4 since all programmes will directly impact on this outcome in its service delivery. The department will also contribute to outcome 6 through Knowledge Management and INSPRE, and outcome 10 through the Cooperative Development Model desk.

2. Review of the current financial year (2012/13)

The department supported municipalities on their mandate in terms of Local Economic Development (LED) Strategies and Integrated Development Plans (IDP) and ensured that all IDP's were reviewed and those municipalities in each district requiring support were identified and supported in terms of their IDP's. The final Municipal LED strategies were updated and reviews initiated for those to be reviewed. In terms of the Provincial Spatial Development Framework and Spatial Land Use Management Act, complete chapters on LED, rural development and industrialization have been developed.

The partnership between the departments, Development Bank of South Africa and LGSETA resulted in 40 LED officials completing the LED NQF 4 and 5 training over a 10 month period, these officials will be graduating November 2013. Through LED Forum the department has established a Provincial Project Steering Committee which consists of provincial, district and local government stakeholders. The forum also consists of financial and non-financial support entities in the province to ensure proper strategy and resource allocation the province.

Several key projects were managed and supported these include the Gamagara Mining Corridor Study, Wildeklaar Bridge and expansion, Beef -Master Expansion, Namakwa Ones Stop Mining Hub, Upington Airport, the four priority transport infrastructure projects, Dikgatlong Pebbles and the SKA project. Through Expanded Public Works Programme the department supported the Musija Compost project and Prieska and Van Zyl Rus; the memory stick projects were assisted to extend their current business models and they expanded into alien species eradication, clearing of dedicated areas and firewood. The department supported the Garies Granite plant with the starting phases of their business plan implementation and the operation in Namakwa district. The Chicaina pig farm project was supported with the implementation of their revised business plan and further development in Pixley ke Seme district.

The department assisted with the placement of food and retail vendors during the Maloof Money Cup. This event was used as an opportunity to support small businesses from a historically disadvantaged background. The department focused on businesses that had a proven experience of vending at mega events and also relatively inexperienced businesses with the intention of developing their necessary skills during the event. During the Maloof Money Cup 14 food vendors and 7 retailers were placed resulting in 70 temporal jobs.

The department in conjunction with Northern Cape Economic Development Agency attracted R100 million of Foreign Direct Investment and domestic investment in the province. Twenty (20) companies were also assisted with exports readiness assessments and export awareness training to equip them with the skills necessary to enter the export market. Seventy two (72) students have been trained on MQA accredited courses, of which seven (7) students were from the SADC countries. A six months diamond polishing learnership for twenty four disabled students commenced on the 5th November 2012 and will end on the 30th April 2013.

The graduation ceremony for KIDJA students who have completed the diamond cutting and polishing learnership and MQA accredited courses will be held on the 30th November 2013. In the financial year 2012/2013 KIDJA has been operationalized, as companies moved into the Kimberley Diamond and Jewellery Academy and 50 students have been trained memorandum of understanding (MOU's) have been signed with 3 local investors and they will occupy the premises before end of the financial year.

The Provincial Consumer Protection Authority has been established in terms of section 4 of the Northern Cape Consumer Protection Act, Act 1 of 2012 as an organ of State and an entity outside the public service with jurisdiction throughout the Northern Cape Province. The entity is expected to be operational in 2013/14 with an objective of establishing the Consumer Protection Authority for the province, as well as a Consumer Court.

The department has enhanced a Technical Committee of the Economic Cluster and supported the work in the Policy and Governance Forum; this includes reporting and giving policy guidance on the work of the Economic Cluster in the province and also to the provincial Executive Council. The development of the Provincial Renewable Energy Strategy is underway with the service provider having been appointed and the project plan has been finalised.

Reports on the Tannery and Taxidermy industries, manufacturing and alternative energy were finalised respectively. The manufacturing sector in the Northern Cape report assisted in the development of the provincial manufacturing strategy. Through research and development the department has rendered support initiatives namely the war on poverty interventions.

These efforts were focused on the Pixley ka Seme District in the Petrusville and Phillipstown area specifically. Entrepreneurs in the area were assisted this includes a pig-farming business. Administrative delays have slowed the study on the clay brick making which is one of the initiatives planned for the area. The study was going to determine the quantity and quality of clay in the area for possible brickmaking from the deposits of naturally occurring clay in the area.

The department managed to raise R5 million from Kumba Iron Ore (KIO) to implement the wireless mesh network masts in John Taolo Gaetsewe District Municipality. The infrastructure is in the process of being implemented through the Meraka Institute of the Centre for Scientific and Industrial Research (CSIR). It is expected that the first phase of network masts will be erected by the end of the financial year under review, thereafter network related hardware will be implemented and commissioned. The unit managed to successfully render support on the broadband requirements for the Maloof Money Cup 2012 event. Furthermore, SMMEs in the archiving industry, ICT support, web development and networking environments were assisted to grow their businesses.

The department managed to provide training to tourist guides on First Aid, business management and star gazing in an effort to capacitate and ensure that professionalization standards are maintained in the tourist guiding fraternity. Illegal media campaigns and spot checks were facilitated to combat illegal tourist guiding practices. The national tourist guides day was successfully hosted in an effort to celebrate the contribution and achievement of the tourist guiding fraternity. The grading of fifty (50) tourism establishments will not be implemented as targeted due to the increment on cost of grading per tourism establishment.

The Tourism Master Plan was reviewed in an effort to assess progress made on the implementation of the plan since its inception in 2005; the reviewed plan will give guidance as to the areas of priority in developing tourism in the province. Hundred and fifty visitor books have been placed at attractions and accommodation establishments throughout the province to capture visitor trends, two reports in this regard have been generated as planned.

Hundred and twenty employees from accommodation establishments were trained and graduated on level 4 and 5 Customer Service; this is in an effort to improve the quality of the tourism offering in the province. The Maloof and Bloodhound surveys were conducted to measure the socio-economic impact of the events.

3. Outlook of the financial year 2013/14

Non-financial assistance will be achieved through referrals to relevant institutions such as the Frances Baard SMME Trust, SEDA, CIDB, etc. This will be provided by means of financial management skills training, business management skills training, marketing and branding, and business registrations.

Through Regional and Local Economic Development, the department will continue to ensure sound LED planning is in place and this will entail spatial referencing, economic intelligence and strategic alignment to be put in place. This in turn will be incorporated in the Municipal IDP's through the hands on approach of the sub-programme.

EPWP project support and sectoral integration is crucial and the focus will be to assist with planning exit strategies for EPWP projects nearing completion and to support EPWP initiatives through business plans, funding applications and project implementation support. The department intend to utilise and groom a selection of the best food vendors and retailers (placed at MMC 2012) in order to place them at MMC 2013 and place a selection of other good achievers with them.

The highlight for this year has been the decision taken by National Government to consider Upington for a Special Economic Zone status. A feasibility study will henceforth be conducted which should be completed by end of the 2013/14 financial year. Department of Trade and Industry is leading the process of appointing service providers. A Provincial Project Committee has been established which will be followed by the establishment of a broader consultative steering committee. The province will through these structures be involved in the process of the feasibility study.

The envisaged Malt Plant, Solar Park, the Electronics Hub and the SEZ initiatives are high impact projects that have the potential for establishment of new businesses and massive jobs opportunities for the benefit of the province. Therefore the skills development programme that the department has introduced in 2012/13 is an attempt to prepare the necessary skills base that will be required for these projects and other business spin-offs that will accrue as a consequence. This programme relates to the training of SMME's on Computer Aided Design (CAD) and Computer Aided Manufacturing (CAM) to enhance their skills on manufacturing and make them more competitive nationally and globally. 7 SMME's are currently benefiting from this intervention with an additional 3 that will join the programme in January 2013.

The implementation of the Technology Localisation Plan by the Department of Science and Technology will enhance the competitive edge of the local manufacturing companies of the province. This Plan provides for Technology Assistance Packages to those companies that have been identified to be having short-comings in their technologies and for them to be able to access procurement opportunities that emanate from government mega-projects such as the SKA, Solar Park, the SEZ and the Electronics Hub.

Two companies have been bench-marked from this initiative and based on the outcome of the analysis, an assistance package will then be developed by the Department of Science and Technology to address the short-comings that have been identified by the bench-marking process. The process of establishing Manufacturing Centers has commenced with the appointment of service providers to conduct feasibility studies and develop business plans for the establishment of an Agro-processing Cluster and a Minerals Beneficiation Cluster. These clusters will enhance the industrial base of the province.

The department is in the process of establishing a provincial mining desk. The purpose of the Northern Cape Mining Desk (NCMD) is to develop and empower the mining industry in the province. The department jointly with The Northern Cape Mine Managers Association has identified procurement opportunities to embark on as provincial procurement projects.

An Engineering mining consortium has been established for the manufacturing of engineering mining products. A brand has been developed and will be registered by the end of the third quarter. One diamond cutting and polishing and jewellery manufacturing foreign company will be operational at the Kimberley Diamond and Jewellery Centre by the end of the 2013/14 financial year.

The department in conjunction with Northern Cape Economic Development Agency aims to attract R100 millions of foreign direct investment and domestic investment to the province and will assist 20 companies with exports through exporter development training and assistance in retention and expansion of existing markets and aggressively looking at accessing new markets especially the BRIC (Brazil, Russia, India and China) countries.

For 2013/14 forty five students are envisaged to be trained. A budget for 2013/14 has been set aside for bursaries that will be made available for students that cannot afford to pay for their own training. A draft of the exit strategy for KIDJA students has been developed and will be implemented in 2013/14. For 2013/14 the plan is to receive electrical specifications from foreign companies and complete the electrical work at the one of the companies allocated factories according to their specifications and to advance the application for a jewellery permit for that foreign company. The department will source additional supplies of rough diamonds for the foreign company so that the foreign instructors can commence the process of further training KIDJA graduates.

The Malt Production will be constructed in the first quarter of 2013/14 financial year. A Cooperatives Development Model has been developed for the identified emerging farmers in Frances Baard. The Pniel, Droogfontein and the research station in Jan Kemp Dorp owned by the provincial Department of Agriculture, Land Reform and Rural Development have been earmarked to be used as centers for incubation for the development of cooperatives.

Since the Northern Cape Consumer Protection Authority came into operation on the 1st April 2012 by Premier's Proclamation 2 of 2012, the department is in the process of finalising the Northern Cape Consumer Protection Regulations, with a view of having them operational by the end of 2013.

Through Policy and Planning unit, the department will focus on rendering support to municipalities in the Integrated Development Plan (IDP) review process. This is to ensure planning alignment between the different tiers of government. Across the five districts the unit will work together with municipalities to ensure that the National Development Plan (NDP), New Growth Path (NGP), the Provincial Growth and Development Strategy and Provincial Spatial Development Framework (PSDF) are reflected in the plans of municipalities.

The unit will also accelerate the process of finalising the Provincial Renewable Energy Strategy to provide strategic guidance on the implementation of renewable and particularly solar energy projects. The development of a Provincial Trade and Investment Strategy will also receive attention going forward.

The department will seek to ensure the successful collaboration with stakeholders in intensifying the campaign against illegal tourist guiding and maintain the professional standards within the tourist guiding fraternity through specialised training. Promotion of service excellence and quality assurance by grading tourism establishment to ensure the provision of excellent service is attained in the tourism value chain.

A Tourism research symposium will be hosted in an effort to coordinate and align research efforts in the province. The department will continue to measure the impact of events on such as the Maloof Money Cup, Bloodhound and the performance of the provincial tourism sector.

With regard to the 2013/14 Annual Performance Plan, an alignment process was followed with the National Tourism Sector Strategy and the new budget structure as reference point. The name has thus also been changed to ensure that it is streamlined, as said above. The focus of the department in the outer year will be on campaigns that will seek to achieve an increase on tourism awareness on policies and strategies, to create a tourism industry dialogue between government and the tourism sector as well as to promote tourism as a career choice.

4. Reprioritisation

Due to the reduction of 1 per cent, 2 per cent and 3 per cent on the baseline allocations for the 2013 MTEF, the department augmented this reduction by adjusting the departmental plans and allocating funds according to these adjusted plans. This re-prioritisation has filtered through to the public entities as well.

5. Procurement

The department has advertised the manager position for supply chain management; the vacancy is expected to be filled in 2013/14 financial year. Internal control measures have been implemented to ensure all supply chain management policies, prescripts and practice notes are implemented successfully. The major planned procurement for the department includes the following items:

6. Receipts and financing

6.1 Summary of receipts

Table 6.1 shows the sources of funding of the department over the seven-year period 2009/10 to 2015/16. The department received an amount of R0.550 million in respect of the EPWP Integrated Grant for Provinces in 2013/14, which has been allocated to Regional and Local Economic Development projects, under Programme 2.

Table 6.1 Summary of Receipts: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Treasury Funding									
Equitable share	122 096	214 205	206 956	207 281	235 234	235 233	223 028	230 354	239 336
Conditional grants EPWP Grant							550		
Total Treasury Funding	122 096	214 205	206 956	207 281	235 234	235 233	223 028	230 354	239 336

6.2 Departmental receipts collection

Table 6.2 below gives a summary of the receipts collected by the department. Details of departmental receipts are presented in the Annexure.

Table 6.2: Departmental receipts: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Tax receipts	15 098	15 392	19 489	18 883	19 786	20 598	22 156	24 712	28 088
Casino taxes	13 306	13 706	15 154	17 163	17 714	16 200	17 472	20 017	23 383
Horse racing taxes	533	616	723	625	821	908	1 030	1 041	1 051
Liquor licences	1 259	1 070	3 612	1 095	1 251	3 490	3 654	3 654	3 654
Mobv vehicle licences									
Sales of goods and services other than capital assets	36	79	74	87	67	63	56	56	56
Transfers received									
Fines, penalties and forfeits			192				128	128	128
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	38	312	31	48	8	8			
Total departmental receipts	15 172	15 783	19 786	19 018	19 861	20 669	22 340	24 896	28 272

The main contributor of revenue collected by the department is in respect of casino taxes. The budgeted revenue for casino taxes and horse racing taxes is increasing over the MTEF. A third casino in the province is envisaged to be operational in 2014/15, this explains the increase in 2014/15. Also included in the increase on casino taxes is an increase in the number of Limited Pay-out Machine (LPM) operators from 2014/15.

Liquor license fees show an increase from 2012/13 to 2013/14 and remain constant over the MTEF, this trend is due to the fact that liquor license fees in the province have been promulgated in the Northern Cape Liquor License Act and no new license applications are envisaged by the department.

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 below, as well as in the Annexure

7.1 Key assumptions

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

- Provision for inflation related items is based on CPIX projections.
- Provision for salary increases is based on the carry-through cost of wage agreements in 2012/13.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- The regulating of the Gambling and Liquor acts for related items were taken into account.
- The regulating of the Northern Cape Consumer Act for related items was taken into account.

7.2 Programme summary

Tables 7.2 provide a summary of payments and budgeted estimates by programme for the period 2009/10 to 2015/16.

Table 7.2: Summary of Payments and Estimates: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Administration	29 736	30 188	35 742	34 161	38 174	39 373	42 460	44 067	46 853
Integrated Economic Development Services	23 900	78 102	54 661	56 763	56 329	56 329	58 387	59 778	61 416
Trade And Sector Development	14 003	20 038	35 095	31 425	28 490	27 290	31 879	32 749	33 576
Business Regulation And Governance	13 071	15 378	22 150	22 015	24 491	24 491	27 393	28 578	29 494
Economic Planning	13 849	12 749	18 010	18 681	19 190	19 190	16 234	17 021	17 304
Tourism	27 537	57 750	41 298	44 236	68 560	68 560	46 675	48 161	50 693
Total payments and estimates	122 096	214 205	206 956	207 281	235 234	235 233	223 028	230 354	239 336

The expenditure has increase from R122.096 million in 2009/10 to R235.234 million in 2012/13 at an average growth rate of 24.4 per cent, over the MTEF the budget is increasing by 0.6 per cent.. This expenditure increase is due to 2010 FIFA World Cup Public Viewing Areas (PVA's) screens and a 50 day count event and shortfalls on Improvement in the Conditions of Service (ICS). Over the MTEF the budgets for Economic Planning and Tourism programmes decline by 3.4 per cent and 9.6 per cent respectively while the budget for programme 4 is increasing by 6.4 per cent over the MTEF.

This is due to once off allocations during 2012/13 adjustment for Maloof Money Cup World Skateboarding Championship event and a rollover for Northern Cape Job Summit.

7.3 Summary of economic classification

Table 7.3 : Economic Classification: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	93 672	118 035	122 119	123 797	155 127	155 013	131 037	136 060	141 129
Compensation of employees	44 206	51 974	54 680	68 933	61 803	58 585	73 917	78 450	82 298
Goods and services	49 438	66 001	67 385	54 836	93 300	96 397	57 090	57 580	58 769
Interest and rent on land	28	60	54	28	24	31	30	30	62
Transfers and subsidies:	26 646	93 608	81 789	81 432	78 052	78 164	90 288	92 895	96 201
Provinces and municipalities	326		969		1 146	1 151	762	799	835
Departmental agencies and accounts	13 347	29 980	38 307	35 812	34 569	34 571	42 338	43 238	44 842
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	12 973	63 628	42 513	45 620	42 281	42 281	47 188	48 858	50 524
Non-profit institutions									
Households					56	161			
Payments for capital assets	1 778	2 562	3 044	2 052	2 055	2 056	1 703	1 399	2 006
Buildings and other fixed structures	139			620	961	961			
Machinery and equipment	1 537	2 477	3 025	1 332	994	995	1 703	1 399	2 006
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	102	85	19	100	100	100			
Payments for financial assets			4						
Total economic classification	122 096	214 205	206 956	207 281	235 234	235 233	223 028	230 354	239 336

Tables 7.3 above provide a summary of payments and budgeted estimates by economic classification from 2009/10 to 2015/16. Compensation of employees shows an expenditure increase of 9.3 per cent from R44.206 million in 2009/10 to R57.751 million in 2012/13 and the budget is increasing by 12.5 per cent over the MTEF.

Included in the MTEF allocation is an additional amount of R2.713 million to cover Improvement of Conditions of Services shortfall. The expenditure on goods and services has increased from R49.438 million in 2009/10 to R97.638 million at an annual rate of 25.5 per cent and the budget is decreasing by 15.6 per cent over the MTEF, this decrease is due to once off allocations mentioned above.

7.4 Infrastructure payments

There are no infrastructure projects in this department

7.5 Departmental Public-Private Partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

Table 7.6.1 below is a summary of spending on transfers to the public entities listed in terms of Schedule 3C of the PFMA.

Table 7.6.1: Summary of Departmental Transfers to Public Entities

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Northern Cape Tourism Authority	13 347	29 980	16 185	16 578	15 347	16 578	16 427	17 232	18 025
Liquor Regulation			4 841	4 841	6 043	4 854	6 831	7 090	7 183
Gambling and Betting			5 727	8 268	8 268	8 268	7 580	7 880	8 060
Northern Cape Economic Development Agency			12 612	5 625	4 403	5 625	6 000	5 255	5 510
Consumer Authority							3 219	3 383	3 549
Consumer Court							2 281	2 398	2 515
Total departmental transfers	13 347	29 980	39 365	35 312	34 061	35 325	42 338	43 238	44 842

7.6.2 Transfers to other entities

Table 7.6.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Frances Baard SMME Trust	5307	5846	6197	6507	1507	6507	6507	6830	7160
To be allocated by Economic Cluster - EGDF	5000	55300	29942	32550	37642	32550	34000	35300	37000
Frances Baard SMME Trust					23				
Municipalities					847	847			
NCEDA-BPO&O				500	500	500			
Tourism: Other							308	617	645
Tourism: Municipalities	326		969				761.7	799	835
Wildlife Symposium		400	420	420					21
Indaba	52	190	200	200	200	200	200	200	209
Namibia	180								
FBDM Flagship	1200								
Vanderkloof Dam Resort	300								
Rietfontein Border TIC	150								
Siyancuma Woman in Game	100								
Widebeestkuil Rock Art Centre	500	100							
ITB			30	30	30	30	30	30	31
Youth Entrepreneur Programme Study Grants		25							
Diamonds & Dorings Festival		150							
Carnarvon Fly In			100	100	100	100	100	100	105
Williston Winter Festival		100	100	100	100	100	100	100	105
Vanderkloof Water Festival									
Gariep Festival		250	250	250	250	250	250	250	261
Namaqualand Flower Power Run		27	50	50	50	50	50	50	52
Kalahari Kuierfees									
Richmond Book Festival			100	100	100	100	100	100	105
Kareeberg Festival			100	100	100	100	100	100	105
Barney Barnab Golf Tournament			100	100	100	100	100	100	105
Green Kalahari Canoe Marathon			313.8	313.8	313.8	313.8	314	314	328
Richtersveld Lights Festival		50							
Sand Festival		100							
Aluta Film Festival		100							
Bloodhound Project		500							
ETEYA		490	500	500	500	500	500	500	523
ETEYA Bubling Under			500	500	500	500	500	500	523
DSAC - Olympics Outbound			300	300	300	300	300	300	313
Uruke Bushcamp			80.2	80.2	80.2	80.2	80.2	80	84
Richmond JM Coetzee			100	100	100	100	100	100	105
Richtersveld Route			119	119	119	119	119	119	124
SANPARKS Joint Venture			353	600	600	600	600	600	627
Kalahari Red Dune Route - brochure			50	50	50	50	50	50	52
NC Youth Festival - Formula Driit activation			150	150	150	150	150	150	156
Kalahari Speed Week			400	400	400	400	400	400	418
Kammiesberg Charette			500	1000			1000	1000	1046
RUTEE	184		500	1000	-919	-919	148	429	445
Municipalities					47	47			
Total departmental transfers to other entities	13 299	63 628	42 424	46 120	43 991	42 839	47 950	49 657	51 359

8. Programme description

8.1 Programme 1: Administration

Description and objectives

To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

Sub-programme objectives

Office of the MEC

Provide economic policy direction to the department.

Office of the HOD

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

Financial Management

Provide an efficient and economical Financial Management support service to the department.

Corporate Services

Provide sound corporate management.

Tables 8.1 below illustrate the payments and estimates for Administration programme per sub programme over the seven-year period 2009/10 to 2015/16.

Table 8.1: Summary of payments and estimates: Programme 1 Adminis

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2009/10	2010/11	2011/12						
Office of the MEC	733	1 392	1 891	850	1 112	1 287	889	926	1 000
Office of the HOD	8 433	8 141	10 138	7 410	7 073	10 177	4 264	4 426	4 907
Corporate Services	6 147	6 349	6 374	7 379	7 866	7 866	17 310	17 710	18 314
Financial Management	14 423	14 306	17 339	18 522	22 123	20 043	19 997	21 005	22 632
Total	29 736	30 188	35 742	34 161	38 174	39 373	42 460	44 067	46 853

Administration programme shows a significant expenditure increase from R29.736 million in 2009/10 to R39.372 million in 2012/13 at an average growth rate of 9.8 per cent. The budget of the programme is increasing by 6 per cent over the MTEF. There were internal shifts within the department; this resulted in all units that are providing support function to the department to be relocated to Corporate Services.

These units include registry services, security services, Chief Operating Officer from the Office of the HOD and Information Technology from Economic Planning hence the budget for Corporate Services is increasing over the MTEF while that of the Office of the HOD is decreasing.

Table 8.1.1: Economic Classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2009/10	2010/11	2011/12						
Current payments	28 981	28 957	33 816	33 825	37 767	38 865	41 633	43 507	46 058
Compensation of employees	15 016	15 219	15 448	21 015	17 804	17 833	26 526	28 164	29 544
Goods and services	13 941	13 719	18 319	12 796	19 948	21 010	15 092	15 328	16 467
Interest and rent on land	24	19	49	14	15	22	15	15	47
Transfers and subsidies:					67	168	250	260	270
Provinces and municipalities					49	54			
Departmental agencies and accounts						2			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises							250	260	270
Non-profit institutions									
Households					18	112			
Payments for capital assets	755	1 231	1 926	336	340	340	577	300	525
Buildings and other fixed structures									
Machinery and equipment	755	1 220	1 926	336	340	340	577	300	525
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		11							
Payments for financial assets									
Total economic classification	29 736	30 188	35 742	34 161	38 174	39 373	42 460	44 067	46 853

The increase in compensation of employees from 2012/13 relates partly to the shifting of IT unit from Economic Planning programme. The department conducted re-prioritisation within its goods and services budget to provide additional funding towards the appointment of critical posts within administration programme, this explains the increase in compensation of employees.

8.2 Programme 2: Integrated Economic Development Services

Description and objectives

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

Sub-programme strategic objectives

Enterprise Development

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

Regional and Local Economic Development

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

Economic Empowerment

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

Table 8.2: Summary of payments and estimates: Programme 2 Integrated Economic Development Services

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Enterprise Development	9 951	10 255	10 298	11 247	5 439	5 439	12 063	12 281	12 559
Regional and Local Economic Development	4 610	5 257	5 653	6 285	5 657	5 657	6 907	6 691	6 851
Economic Empowerment	1 131	3 123	3 837	2 992	3 533	3 533	3 105	3 387	3 517
Economic Growth and Development Fund	5 000	55 300	31 000	32 550	37 550	37 550	34 000	35 000	36 000
Office of the Chief Director	3 208	4 167	3 873	3 689	4 150	4 150	2 312	2 419	2 489
Total	23 900	78 102	54 661	56 763	56 329	56 329	58 387	59 778	61 416

Programme 2 shows a significant expenditure increase between 2009/10 to 2012/13 at an average growth rate of 33.1 per cent, this increase includes a roll-over of R25 million for Economic Growth and Development Fund for the development of SMME's.

In the 2012/13 adjusted appropriation, funds were shifted from Enterprise Development to Economic Growth and Development Fund. This explains the increase in Enterprise Development sub programme and the decrease in Economic Growth and Development Fund in 2013/14. The budget for this programme shows a minimal increase of 2.9 per cent over the MTEF. Included in the 2013/14 budget for Regional and Local Economic Development sub programme is EPWP Grant allocation.

Table 8.2.1: Economic Classification: Programme 2 Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	13 359	16 897	17 358	17 460	17 196	17 196	17 598	17 688	17 996
Compensation of employees	7 743	10 526	9 621	11 371	11 224	10 677	11 179	11 861	12 442
Goods and services	5 615	6 336	7 736	6 087	5 971	6 518	6 417	5 825	5 552
Interest and rent on land	1	35	1	2	1	1	2	2	2
Transfers and subsidies:	10 307	61 146	37 197	39 057	39 057	39 057	40 507	41 830	43 160
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	10 307	61 146	37 197	39 057	39 057	39 057	40 507	41 830	43 160
Non-profit institutions									
Households									
Payments for capital assets	234	59	106	246	76	76	282	260	260
Buildings and other fixed structures									
Machinery and equipment	234	53	106	246	76	76	282	260	260
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		6							
Payments for financial assets									
Total economic classification	23 900	78 102	54 661	56 763	56 329	56 329	58 387	59 778	61 416

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

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/2014	2014/2015	2015/2016
2.1 Enterprise Development			
Number of existing SMME's supported	40	45	45
Number of new SMME's developed	40	45	45
Number of existing cooperatives supported	10	20	20
Number of new cooperatives developed	5	15	15
2.2 Local Economic Development			
Number of economic development projects supported at local and regional level	5	5	5
Number of capacity building interventions to municipalities	4	4	4
2.3 Economic Empowerment			
Number of target groups specific opportunities	4	4	4
Number of target groups specific interventions	6	6	6

8.3 Programme 3: Trade and Sector Development

Description and objectives

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

Sub-programme strategic objectives

Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

Sector Development

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

Strategic Initiatives

Strategically position industries in support of economic growth and development

Table 8.3: Summary of payments and estimates: Programme 3 Trade and Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13		
	2009/10	2010/11	2011/12	2013/14	2014/15	2015/16			
Trade and Investment Promotion	4 650	8 467	17 320	9 908	9 907	10 789	9 800	10 000	10 100
Sector Development	2 168	3 962	6 098	7 636	5 859	5 259	7 781	7 947	8 245
Strategic Initiatives	7 185	7 609	8 203	11 941	10 229	8 747	12 297	12 722	13 099
Office of the Chief Director			3 474	1 940	2 495	2 495	2 001	2 080	2 132
Total	14 003	20 038	35 095	31 425	28 490	27 290	31 879	32 749	33 576

The expenditure in this programme increased substantially between 2009/10 and 2012/13 at an average growth rate of 24.9 per cent, the budget for the programme is increasing by 7.2 per cent over the MTEF. The expenditure increase of 24.9 per cent is due to a rollover amount of R2.2 million for the purchasing of specialised equipment for the Kimberley International Diamond and Jewellery Academy project in 2009/10, an introduction of the sub programme Office of the Chief Director and additional allocation during the 2011/12 adjustments amounting to R6.269 million in 2011/12 and a roll-over of R2.610 million.

The 2011/12 adjustment allocation relates to Northern Cape Development Agency (NCEDA) for the start-up capital at the Kimberley Conference Centre, appointment of staff to implement business plans for the entity and an amount of R0.500 million for the development of mining desk in line with the New Growth Path which identifies mining as a strategic sector with a potential of creating jobs. There are no additional funds over the MTEF and the budget for the programme is increasing at an average growth rate of 7.2 per cent.

Table 8.3.1: Economic Classification: Programme 3 Trade and Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13		
	2009/10	2010/11	2011/12	2013/14	2014/15	2015/16			
Current payments	13 800	19 915	22 411	25 670	23 095	21 895	25 799	27 381	27 950
Compensation of employees	4 288	4 688	6 767	10 354	7 926	7 972	10 978	11 649	12 221
Goods and services	9 512	15 224	15 642	15 312	15 167	13 921	14 816	15 727	15 724
Interest and rent on land		3	2	4	2	2	5	5	5
Transfers and subsidies:			12 612	5 625	5 265	5 265	6 000	5 255	5 510
Provinces and municipalities					847	847			
Departmental agencies and accountants			12 612	5 625	4 403	4 403	6 000	5 255	5 510
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private entities									
Non-profit institutions									
Households					15	15			
Payments for capital assets	203	123	68	130	130	130	80	113	116
Buildings and other fixed structures	139								
Machinery and equipment	64	112	68	130	130	130	80	113	116
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		11							
Payments for financial assets			4						
Total economic classification	14 003	20 038	35 095	31 425	28 490	27 290	31 879	32 749	33 576

The increase on compensation of employees' expenditure from 2009/10 to 2012/13 relates to the introduction of the sub programme Office of the Chief Director. During the 2012/13 adjustments an amount of R2.428 million was shifted from compensation of employees as a result of vacant funded posts to goods and services in administration programme to defray excess expenditure related to Fishing and Mari-culture Development Association (FAMDA) and Gold Chain Trading investigation process, this explains the increase on compensation budget from 2012/13 and 2013/14.

The expenditure increase between 2009/10 to 2011/12 in this programme relates to transfers to departmental agencies and accounts in 2011/12 as a result of the additional funding during the adjustment to NCEDA which is as a public entity as mentioned above. During the adjustment R1.222 million was shifted from departmental agencies and accounts to Tourism programme under goods and services to defray expenditure.

Service delivery measures

Programme 3: Trade and Sector Development			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/2014	2014/2015	2015/2016
3.1 Trade and Investment Promotion			
Number of Investment projects realized	4	4	4
Number of businesses assisted with exports	20	30	35
3.2 Sector Development Industry			
Number of people trained	12	12	12
Number of businesses assisted with proactive interventions	4	4	4
3.3 Strategic Initiatives			
Number of people trained	45	60	60
Number of infrastructure projects supported	3	-	-

8.4 Programme 4: Business Regulation and Governance

Description and objectives

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

Sub-programme strategic objectives:

Corporate Governance

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

Consumer Protection

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

Liquor Regulation

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

Gambling Regulation

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

Table 8.4: Summary of payments and estimates: Programme 4 Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Corporate Governance	1 706	1 877	2 224	1 793	2 049	2 049	1 900	1 974	2 065
Consumer Protection	3 405	3 734	4 132	3 383	6 010	6 010	9 083	9 607	10 064
Liquor Regulation	3 223	4 329	6 563	6 721	7 320	7 320	7 551	7 842	7 972
Gambling and Betting	4 737	5 438	9 231	10 118	9 112	9 112	8 859	9 155	9 393
Total	13 071	15 378	22 150	22 015	24 491	24 491	27 393	28 578	29 494

The programme shows an expenditure increase of R9.079 million or 23.3 per cent from 2009/10 to 2012/13 and thereafter a steady increase of 6.4 per cent over the MTEF. This expenditure increase takes into account earmarked funding of R2.2 million and R2.4 million allocated in 2011/12 for Gambling Board and Liquor Board respectively to cover a shortfall in their budgets.

During the 2012/13 adjustment R2.5 million was allocated to the Consumer Protection sub programme in order to establish the Consumer Authority and Consumer Court in line with the Consumer Protection Act. Due to carry-through effects of this allocation an amount of R17.345 million has been allocated over the MTEF hence the budget for this programme shows an increase over the MTEF by 6.4 per cent.

Table 8.4.1: Economic Classification: Programme 4 Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	12 970	15 300	12 622	8 831	10 120	10 109	7 447	7 827	8 161
Compensation of employees	6 251	8 346	8 306	6 467	7 858	6 293	5 706	6 055	6 353
Goods and services	6 717	6 952	4 316	2 362	2 262	3 816	1 739	1 770	1 806
Interest and rent on land	2	2		2			2	2	2
Transfers and subsidies:			9 510	13 109	14 319	14 330	19 911	20 751	21 307
Provinces and municipalities									
Departmental agencies and accounts			9 510	13 109	14 319	14 319	19 911	20 751	21 307
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households						11			
Payments for capital assets	101	78	18	75	52	52	35		26
Buildings and other fixed structures									
Machinery and equipment	101	67	18	75	52	52	35		26
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		11							
Payments for financial assets									
Total economic classification	13 071	15 378	22 150	22 015	24 491	24 491	27 393	28 578	29 494

Compensation of employees' expenditure is increasing from R6.251 million in 2009/10 to R6.594 million in 2012/13. Expenditure on transfers to departmental agencies is increasing from 2012/13 mainly due to the additional funding received over the MTEF towards the establishment of Consumer Authority and Consumer Court as public entities as stated above.

The budget for goods and services shows a decrease over the MTEF, this trend is due to the department shifting functions previously done by the department on behalf of both the Gambling Board and Liquor Board. This explains the decrease in goods and services budget while that of transfers to departmental agencies and accounts is increasing over the MTEF. Included in the budget increase on transfers and subsidies over the MTEF is the additional allocation for the establishment of the Consumer Authority mentioned above.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/2014	2014/2015	2015/2016
Governance			
Number of agency performance reports received and analysed	16	16	16
4.1 Regulation services			
Number of barriers identified (link with objectives)	4	4	4
Number of barriers addressed (link with objectives)	4	4	4
4.2 Consumer Protection			
Number of consumer education programmes conducted	100	100	100
Number of complaints received	1000	1000	1000
Number of complaints resolved.	1000	1000	1000
4.3 Liquor Regulation			
Number of applications received	100%	100%	100%
Number of licenses issued	80%	90%	90%
Number of awareness programmes conducted	40	70	80
Number of people reached through awareness programmes	1375	6000	6500
Number of inspections conducted	2500	300	3500
Number of social responsibility programmes conducted	12	12	20
4.5 Gambling and Betting			
Number of licences issued (employees and companies)	100%	100%	100%
Number of awareness programmes conducted	5	5	5
Number of inspections conducted	100%	100%	100%
Number of compliance audits conducted	4	4	4
Number of social responsibility programmes conducted	4	4	4

8.5 Programme 5: Economic Planning

Description and objectives

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

Sub-programmes objectives:

Policy and Planning

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

Research and Development

Conduct and coordinate research.

Knowledge Management

Develop a knowledge society to promote economic development.

Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

Table 8.5: Summary of payments and estimates: Programme 5 Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Policy and Planning	3 953	1 207	1 192	2 299	1 448	1 448	2 788	2 999	3 074
Research and Development	1 742	2 479	2 660	3 121	3 121	3 121	3 204	3 406	3 438
Knowledge Management	6 170	7 270	10 472	9 567	7 607	7 607	6 344	6 609	6 668
Monitoring and Evaluation	534	562	1 465	1 806	3 106	3 106	1 964	1 997	2 026
Office of the Chief Director	1 450	1 231	2 221	1 888	3 908	3 908	1 934	2 010	2 098
Total	13 849	12 749	18 010	18 681	19 190	19 190	16 234	17 021	17 304

The programme shows an expenditure increase of R4.161 million or 11.5 per cent from 2009/10 to 2012/13. During this period the Knowledge Management sub programme received a roll-over of R2.5 million for the payment of Elisa Corporation towards the INSPIRE Project which is the Inter-Provincial programme between Northern Cape, Limpopo and the Presidential National Commission on information Society and Development. Included in the 2010/11 expenditure is R1.596 million allocated for the procurement of Information Security Protection System.

During the 2012/13 adjustment, the programme received a roll-over for Northern Cape Job Summit; this explains the decrease between 2012/13 and 2013/14. Over the MTEF the budget of the programme indicates a negative decrease of 3.4 per cent and this relates to compensation of employees and goods and services.

Table 8.5.1: Economic Classification: Programme 5 Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	13 705	11 760	17 237	17 766	18 275	18 275	15 716	16 507	16 774
Compensation of employees	6 920	7 794	8 435	11 262	9 932	9 640	10 230	10 856	11 389
Goods and services	6 784	3 965	8 800	6 501	8 341	8 633	5 483	5 648	5 382
Interest and rent on land	1	1	2	3	2	2	3	3	3
Transfers and subsidies:				500	500	500			
Provinces and municipalities									
Departmental agencies and accounts				500	500	500			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	144	989	773	415	415	415	518	514	530
Buildings and other fixed structures									
Machinery and equipment	123	965	754	315	315	315	518	514	530
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	21	24	19	100	100	100			
Payments for financial assets									
Total economic classification	13 849	12 749	18 010	18 681	19 190	19 190	16 234	17 021	17 304

The programme shows an expenditure increase of R2.932 million on compensation of employees during the period 2009/10 to 2012/13. During the adjustment funds were shifted to goods and services within this programme and goods and services in programme 1.

It should be noted that Information Technology sub-directorate has been shifted from Knowledge Management sub-programme to Corporate Services sub-programme within programme 1. This explains the decrease on compensation of employees and goods and services and the negative growth rate of 3.4 per cent mentioned above.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/2014	2014/2015	2015/2016
5.1 Policy and Planning			
Number of economic strategies developed.	1	1	1
Number of strategies reviewed	1	1	1
5.2 Research and Development			
Number of research and development initiatives supported	1	1	1
Number of research reports	4	4	4
5.3 Knowledge Management			
Number of provincial economic intelligence reports developed.	4	4	4
5.4 Monitoring and Evaluation			
Number of monitoring reports produced	6	6	6
Number of evaluation reports produced	2	2	2

8.6 Programme 6: Tourism Development and Promotion

Description and objectives

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

Sub-programmes objectives:

Tourism Planning

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

Tourism Growth and Development

Facilitate and manage projects for tourism Business development and support.

Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion.

Table 8.6: Summary of payments and estimates: Programme 6 Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Tourism Planning	3 206	4 395	4 607	4 821	4 514	4 514	4 926	4 981	5 116
Tourism Growth and Development	23 195	51 305	32 855	35 990	60 803	60 803	38 149	39 438	41 725
Tourism Sector Transformation	1 136	2 050	1 948	1 525	1 550	1 550	1 591	1 654	1 721
Office of the Chief Director			1 888	1 900	1 693	1 693	2 009	2 088	2 131
Total	27 537	57 750	41 298	44 236	68 560	68 560	46 675	48 161	50 693

Tourism programme has recorded an expenditure increase at 35.3 per cent between 2009/10 to 2012/13. Bulk of this increase can be noted in Tourism Growth and Development sub programme and the fact that Office of the Chief Director sub-programme was introduced during this period.

The spending in 2010/11 in respect of the Tourism Growth and Development included the cost of 2010 World Cup projects, Public Viewing Areas (PVAs) screens and the 50 days countdown event that was held in the province. The expenditure in 2011/12 includes additional funds amounting to R0.480 million in the form of a rollover towards the construction and upgrading of Witsand Nature Reserve and R0.350 million to Northern Cape Tourism Authority (NCTA) for the marketing strategy.

The department is leading the Maloof Money Cup World Skateboarding Championship event, during the 2012/13 adjustment this programme received an additional funding of R23.716 million of which R10 million was secured from Kumba Iron Ore as a donation. This explains the expenditure decrease from 2012/13 adjustment to 2013/14 and over the MTEF period.

Table 8.6.1: Economic Classification: Programme 6 Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
	Audited	Audited	Audited				2012/13			2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12									
Current payments	10 857	25 206	18 675	20 245	48 696	48 696	22 844	23 150	24 190			
Compensation of employees	3 988	5 401	6 103	8 464	7 059	6 717	9 298	9 865	10 349			
Goods and services	6 869	19 805	12 572	11 778	41 634	41 976	13 543	13 282	13 838			
Interest and rent on land				3	3	3	3	3	3			
Transfers and subsidies:	16 339	32 462	22 470	23 141	18 821	18 821	23 620	24 799	25 954			
Provinces and municipalities	326		969		250	250	762	799	835			
Departmental agencies and accounts	13 347	29 980	16 185	16 578	15 347	15 347	16 427	17 232	18 025			
Universities and technikons												
Foreign governments and international organisations												
Public corporations and private enterprises	2 666	2 482	5 316	6 563	3 224	3 224	6 431	6 768	7 094			
Non-profit institutions												
Households												
Payments for capital assets	341	82	153	850	1 043	1 043	211	212	549			
Buildings and other fixed structures				620	961	961						
Machinery and equipment	260	60	153	230	82	82	211	212	549			
Heritage assets												
Specialised military assets												
Biological assets												
Land and sub-soil assets												
Software and other intangible assets	81	22										
Payments for financial assets												
Total economic classification	27 537	57 750	41 298	44 236	68 560	68 560	46 675	48 161	50 693			

Expenditure on compensation of employees has increased by R2.729 million between 2009/10 and 2012/13. In the 2012/13 adjusted appropriation, savings realised on vacant funded posts were reprioritised to goods and services to alleviate spending pressures under the Tourism Growth and Development sub-programme.

The increase in expenditure of goods and services relates to the additional funding mentioned above while the 2012/13 increase during the adjustment relate to the once off allocation for the Maloof Money Cup World Skateboarding Championship hence the decrease over the MTEF.

Departmental agencies and accounts also show an expenditure increase during the first three years, this relates to the transfer payments made to Northern Cape Tourism Authority for the PVA's as mentioned above. In the 2012/13 Adjusted Appropriation R4.320 million was reprioritised from departmental agencies and accounts and public corporation and private enterprises to goods and services.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/2014	2014/2015	2015/2016
6.1 Tourism Research and Planning			
Tourism research partnership established	1	1	1
Number of tourism sector performance reports produced.	3	3	3
Number of tourism establishments supported and people trained to enhance quality assurance.	50	50	50
Number of campaigns against illegal tourist guiding conducted	15	15	15
Number of training initiatives conducted to capacitate tourist guides	16	16	16
National Tourist Guide Day celebrations hosted.	1	1	1
Number of Economic sector skills development report produced.	1	1	1
World Federation of Tourist Guides Convention (WFTGC) attended	-	1	-
6.2 Tourism Industry Development			
Number of tourism enterprises guided and developed.	15	15	15
Number of tourism enterprises supported to develop and implement their marketing plans	15	15	15
Number of tourism infrastructure projects facilitated.	8	8	8
Number of tourism products and experiences supported to enhance attraction value, employment creation potential and SMME beneficiation opportunities.	14	14	14
6.3 Tourism Sector Transformation			
Number of campaigns to create awareness of tourism policies and strategies	3	3	3
Number of campaigns to create a tourism industry dialogue between government and the tourism sector	2	2	2
Number of campaigns to promote tourism as a career choice	2	2	2

8.7 Other Programme Information

8.7.1 Personnel numbers and costs

Table 8.7.1: Personnel numbers and costs: Department of Economic Development and Tourism

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Administration	50	54	57	49	75	75	75
Integrated Economic Development Services	12	27	27	26	30	30	30
Trade And Sector Development	4	9	15	14	23	23	23
Business Regulation And Governance	20	27	20	13	14	14	14
Economic Planning	21	21	26	18	21	21	21
Tourism			22	21	28	28	28
Total personnel numbers *	107	138	167	141	191	191	191
Total personnel cost (R thousand)	44 206	51 974	54 680	58 585	73 917	78 450	82 298
Unit cost (R thousand)	413	377	327	415	387	411	431

* Full-time equivalent

Table 6.7.1.1: Summary of departmental personnel numbers and costs: Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2009/10	2010/11	2011/12						
Total for the department									
Personnel numbers	122	133	175	141	141	141	191	191	191
Personnel costs	44 206	51 974	54 680	68 933	61 803	58 585	73 917	78 450	82 298
Human resources component									
Personnel numbers (head count)	7	7	4	9	9	9	9	9	9
Personnel cost	1 303	1 303	1 303	1 303	1 303	1 303	1 303	1 303	1 303
Head count as % of total for department	5.74%	5.26%	2.29%	6.38%	6.38%	6.38%	4.71%	4.71%	4.71%
Personnel cost as % of total for department	2.95%	2.51%	2.38%	2.22%	2.22%	2.22%	1.76%	1.66%	1.58%
Finance component									
Personnel numbers (head count)	18	18	21	39	39	39	39	39	39
Personnel cost	4 743	4 743	8 288	8 782	8 782	8 782	8 782	9 221	9 221
Head count as % of total for department	14.75%	13.53%	12.00%	27.66%	27.66%	27.66%	20.42%	20.42%	20.42%
Personnel cost as % of total for department	10.73%	9.13%	15.16%	14.99%	14.99%	14.99%	11.88%	11.75%	11.20%
Full time workers									
Personnel numbers (head count)	127	126	159	192	192	192	193	193	193
Personnel cost	39 303	41 279	52 315	63 357	59 051	56 995	62 503	66 173	68 733
Head count as % of total for department	104.10%	94.74%	90.86%	135.93%	135.93%	135.93%	101.05%	101.05%	101.05%
Personnel cost as % of total for department	88.91%	79.42%	95.67%	108.15%	100.79%	97.29%	84.56%	84.35%	83.52%
Part-time workers									
Personnel numbers (head count)	4		2	3					
Personnel cost		1 466	1 466	1 466	1 466	1 466			
Head count as % of total for department	3.28%		1.14%	2.13%					
Personnel cost as % of total for department		2.82%	2.68%	2.50%	2.50%	2.50%			
Contract workers									
Personnel numbers (head count)	6	13	21	5	5	5			
Personnel cost	1 237	1 469	1 769	1 604	1 604	1 604			
Head count as % of total for department	4.92%	9.77%	12.00%	3.55%	3.55%	3.55%			
Personnel cost as % of total for department	2.80%	2.83%	3.24%	2.74%	2.74%	2.74%			

8.7.2 Training

Table 6.7.2: Payment on training: Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	R thousand	2009/10	2010/11	2011/12					
Programme 1: Administration	101	107	107	117	117	117	160	160	160
of which									
Subsistence and travel									
Payments on tuition	101	107	107	117	117	117	160	160	160
Programme 2:	63	74	75	81	81	81	96	96	96
Subsistence and travel									
Payments on tuition	63	74	75	81	81	81	96	96	96
Programme 3:	23	24	35	72	72	72	87	87	87
Subsistence and travel									
Payments on tuition	23	24	35	72	72	72	87	87	87
Programme 4:	42	69	69	77	77	77	92	92	92
Subsistence and travel									
Payments on tuition	42	69	69	77	77	77	92	92	92
Programme 5:	38	44	52	69	69	69	95	95	95
Subsistence and travel									
Payments on tuition	38	44	52	69	69	69	95	95	95
Programme 6:	22	28	28	41	41	41	83	83	83
Subsistence and travel									
Payments on tuition	22	28	28	41	41	41	83	83	83
Total payments on training	289	346	366	457	457	457	613	613	613

Annexure
to Estimate of Provincial
Revenue and Expenditure
Vote 6

Table B.1: Specification of receipts: Department of Economic Development and Tourism

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term estimate		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax Receipts	15 098	15 392	19 489	18 883	19 786	20 598	22 156	24 712	28 088
Casino Taxes	13 306	13 706	15 154	17 163	17 714	16 200	17 472	20 017	23 383
Horse racing taxes	533	616	723	625	821	908	1 030	1 041	1 051
Liquor licences	1 259	1 070	3 612	1 095	1 251	3 490	3 654	3 654	3 654
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	36	79	74	87	67	63	56	56	56
Sales of goods and services produced by department (excluding capital assets)	36	79	74	87	67	63	56	56	56
Sales by market establishments	36	51	43	-	-	24	20	20	20
Administrative fees	-	-	2	-	-	4	-	-	-
Other sales	-	28	29	87	67	35	36	36	36
Of which	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	2	-	-	4	-	-	-
(Specify)	-	-	2	-	-	4	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	192	-	-	-	128	128	128
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	38	312	31	48	8	8	-	-	-
Total departmental receipts	15 172	15 783	19 786	19 018	19 861	20 669	22 340	24 896	28 272

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	28 981	28 957	33 816	33 825	37 767	38 865	41 633	43 507	46 058
Compensation of employees	15 016	15 219	15 448	21 015	17 804	17 833	26 526	28 164	29 544
Salaries and wages	13 065	13 391	13 485	18 206	14 995	14 862	21 804	23 196	24 404
Social contributions	1 951	1 828	1 963	2 809	2 809	2 971	4 722	4 968	5 140
Goods and services	13 941	13 719	18 319	12 796	19 948	21 010	15 092	15 328	16 467
<i>of which</i>									
Administrative fees	97	193	449	87	87	397	213	217	217
Advertising	422	392	697	759	757	514	592	603	669
Assets <R5000	87	111	107	206	225	149	134	136	137
Audit cost: External	1 635	1 730	1 708	1 336	2 899	3 116	1 304	1 140	1 500
Bursaries (employees)	19	21	24	22	22	24	71	61	42
Catering: Departmental activities	220	423	276	426	426	180	284	292	296
Communication	675	851	402	428	428	572	814	757	757
Computer services	113	79	48	301	301	200	1 808	1 998	2 011
Cons/prof: business & advisory services	1 998	347	126	1 626	1 909	3 721	493	847	913
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	(109)	-	-	-
Cons/prof: Legal cost	51	106	-	-	-	(50)	400	400	100
Contractors	180	323	168	97	97	541	80	87	91
Agency & support/outsourced services	16	25	21	7	7	22	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	28	44	88	33	33	86	42	45	70
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	4	10	1	6	6	-	6	6	2
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	109	-	-	-
Inventory: Military stores	-	-	-	-	-	(19)	-	-	-
Inventory: Other consumables	14	3	3	29	29	18	4	4	3
Inventory: Stationery and printing	662	1 067	1 110	626	646	849	670	684	607
Lease payments (Incl. operating leases, excl. finance leases)	3 359	1 621	4 262	3 207	8 214	3 872	4 079	3 833	4 489
Rental & hiring	-	-	32	-	-	-	-	8	-
Property payments	2 001	2 037	2 270	1 765	1 765	2 359	912	1 993	2 003
Transport provided dept activity	-	1	-	-	-	-	11	12	12
Travel and subsistence	1 925	3 850	5 322	1 366	1 628	3 641	2 366	1 613	2 055
Training & staff development	247	179	667	159	159	461	555	401	290
Operating payments	19	204	417	25	25	25	48	42	51
Venues and facilities	169	102	121	285	285	332	206	149	152
Interest and rent on land	24	19	49	14	15	22	15	15	47
Interest	24	19	49	14	15	22	15	15	47
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	116	220	250	260	270
Provinces and municipalities	-	-	-	-	49	54	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	49	54	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	49	54	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	2	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	250	260	270
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	250	260	270
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	250	260	270
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	18	112	-	-	-
Social benefits	-	-	-	-	18	112	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	755	1 231	1 926	336	340	340	577	300	525
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	755	1 220	1 926	336	340	340	577	300	525
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	755	1 220	1 926	336	340	340	577	300	525
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	11	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 736	30 188	35 742	34 161	38 223	39 425	42 460	44 067	46 853

Table B 3.2: Payments and estimates by economic classification: Programme 2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	13 359	16 897	17 358	17 460	17 174	17 173	17 598	17 688	17 996
Compensation of employees	7 743	10 526	9 621	11 371	11 224	10 130	11 179	11 861	12 442
Salaries and wages	6 737	9 523	8 413	9 963	9 786	8 792	9 414	10 192	10 527
Social contributions	1 006	1 003	1 208	1 408	1 438	1 338	1 765	1 669	1 915
Goods and services	5 615	6 336	7 736	6 087	5 948	7 041	6 417	5 825	5 552
<i>of which</i>									
Administrative fees	80	140	189	156	121	124	22	29	24
Advertising	312	1 137	1 508	265	124	124	406	415	529
Assets <R5000	107	36	75	145	44	44	22	23	24
Audit cost: External	-	-	-	-	-	-	140	152	122
Bursaries (employees)	-	26	-	35	-	19	22	23	23
Catering: Departmental activities	333	329	227	247	694	694	279	183	193
Communication	147	191	198	245	187	281	248	273	254
Computer services	752	1 172	439	370	-	-	-	-	(137)
Cons/prof.business & advisory services	1 664	277	1 474	687	518	518	1 211	702	695
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	328	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	71	559	472	1 609	1 737	2 284	250	250	200
Agency & support/outsourced services	150	22	19	-	24	24	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	4	-	2	2	2	17	17	18
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	7	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	4	-	-	-
Inventory: Other consumables	4	-	-	6	3	3	49	51	51
Inventory: Stationery and printing	75	51	64	107	107	107	143	116	116
Lease payments (Incl. operating leases, excl. finance leases)	13	16	18	9	2	2	669	732	531
Rental & hiring	-	-	19	70	242	242	-	-	80
Property payments	5	6	-	-	19	115	215	212	199
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 533	1 517	2 074	1 283	133	133	2 314	2 367	2 356
Training & staff development	30	589	539	559	1 747	1 749	197	191	187
Operating payments	86	-	33	45	99	99	21	21	25
Venues and facilities	243	263	388	247	145	145	192	68	62
Interest and rent on land	1	35	1	2	2	2	2	2	2
Interest	1	35	1	2	2	2	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	10 307	61 146	37 197	39 057	39 080	39 080	40 507	41 830	43 160
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	10 307	61 146	37 197	39 057	39 057	39 057	40 507	41 830	43 160
Public corporations	5 307	5 846	6 197	6 507	1 507	1 507	6 507	6 830	7 160
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 000	55 300	31 000	32 550	37 550	37 550	34 000	35 000	36 000
Private enterprises	5 000	55 300	31 000	32 550	37 550	37 550	34 000	35 000	36 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 000	55 300	31 000	32 550	37 550	37 550	34 000	35 000	36 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	23	23	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	23	23	-	-	-
Payments for capital assets	234	59	106	246	75	76	282	260	260
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	234	53	106	246	75	76	282	260	260
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	234	53	106	246	75	76	282	260	260
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 900	78 102	54 661	56 763	56 329	56 329	58 387	59 778	61 416

Table B 3.3: Payments and estimates by economic classification: Programme 3: Trade and Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2012/13	2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12							
Current payments	13 800	19 915	22 411	25 670	23 095	21 895	25 799	27 381	27 950	
Compensation of employees	4 288	4 688	6 767	10 354	7 926	7 972	10 978	11 649	12 221	
Salaries and wages	3 731	4 200	6 067	8 955	6 918	6 964	9 281	10 040	10 561	
Social contributions	557	488	700	1 399	1 008	1 008	1 697	1 609	1 660	
Goods and services	9 512	15 224	15 642	15 312	15 167	13 921	14 816	15 727	15 724	
<i>of which</i>										
Administrative fees	96	122	116	261	104	104	160	138	145	
Advertising	627	2 463	2 046	1 674	1 618	1 618	1 060	1 061	1 113	
Assets <R5000	46	103	92	156	91	91	145	154	161	
Audit cost: External	-	-	-	-	-	-	236	249	260	
Bursaries (employees)	-	3	12	70	15	15	-	-	-	
Catering: Departmental activities	322	851	397	176	605	605	439	465	487	
Communication	52	115	146	173	197	172	267	280	228	
Computer services	-	-	-	-	-	-	-	-	-	
Cons/prof:business & advisory services	4 426	1 286	6 721	6 484	3 467	3 136	2 150	2 278	2 295	
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	60	64	67	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Legal cost	119	-	-	143	320	320	120	127	133	
Contractors	55	4 264	997	400	2 349	784	1 540	1 792	1 880	
Agency & support/outourced services	-	1	-	1 000	-	-	989	987	1 035	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet Services	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	1	3	4	12	27	303	20	21	16	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials & supplies	1	-	-	1	1	1	220	233	244	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	2	9	50	6	2	2	101	107	112	
Inventory: Stationery and printing	50	45	94	239	185	535	406	535	560	
Lease payments (Incl. operating leases, excl. finance leases)	10	2 673	17	-	-	-	650	607	616	
Rental & hiring	-	-	1 104	15	-	(564)	-	-	-	
Property payments	1 641	669	1 183	-	1 151	1 494	1 986	2 090	2 191	
Transport provided dept activity	-	-	-	1 850	-	-	22	23	24	
Travel and subsistence	1 154	1 812	1 796	1 759	3 315	2 961	3 215	3 425	3 015	
Training & staff development	26	18	421	497	132	215	316	334	349	
Operating payments	680	13	13	16	668	841	216	229	240	
Venues and facilities	204	774	433	380	920	1 288	498	528	553	
Interest and rent on land	-	3	2	4	2	2	5	5	5	
Interest	-	3	2	4	2	2	5	5	5	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies total:	-	-	12 612	5 625	5 265	5 265	6 000	5 255	5 510	
Provinces and municipalities	-	-	-	-	847	847	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	847	847	-	-	-	
Municipal agencies and funds	-	-	-	-	847	847	-	-	-	
Departmental agencies and accounts	-	-	12 612	5 625	4 403	4 403	6 000	5 255	5 510	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	12 612	5 625	4 403	4 403	6 000	5 255	5 510	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	15	15	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	15	15	-	-	-	
Payments for capital assets	203	123	68	130	130	130	80	113	116	
Buildings and other fixed structures	139	-	-	-	-	-	-	-	-	
Buildings	139	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	64	112	68	130	130	130	80	113	116	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	64	112	68	130	130	130	80	113	116	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	11	-	-	-	-	-	-	-	
Payments for financial assets	-	-	4	-	-	-	-	-	-	
Total economic classification	14 003	20 038	35 095	31 425	28 490	27 290	31 879	32 749	33 576	

Table B 3.4: Payments and estimates by economic classification: Programme 4: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	12 970	15 300	12 622	8 831	10 120	10 109	7 447	7 827	8 161
Compensation of employees	6 251	8 346	8 306	6 467	7 858	6 293	5 706	6 055	6 353
Salaries and wages	5 439	7 559	7 609	5 213	6 833	5 268	5 115	5 449	5 760
Social contributions	812	787	697	1 254	1 025	1 025	591	606	593
Goods and services	6 717	6 952	4 316	2 362	2 262	3 816	1 739	1 770	1 806
of which									
Administrative fees	100	132	19	83	60	(55)	17	18	21
Advertising	247	499	444	132	61	(224)	161	170	179
Assets <R5000	24	30	10	45	34	(24)	9	9	10
Audit cost: External	-	2	-	-	-	-	19	20	21
Bursaries (employees)	1	28	13	6	15	23	1	1	2
Catering: Departmental activities	79	144	81	79	34	(34)	29	30	32
Communication	193	217	87	153	180	136	102	107	111
Computer services	739	739	431	530	201	77	166	156	144
Cons/prof.business & advisory services	2 116	1 796	2 362	35	483	3 000	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	189	42	74	20	-	(67)	-	-	-
Contractors	14	76	14	26	6	2	-	-	-
Agency & support/outsourced services	251	335	346	140	87	76	20	21	22
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	9	-	6	6	6	7	10	11
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1	1	-	1	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	107	38	9	44	29	65	41	48	51
Lease payments (Incl. operating leases, excl. finance leases)	328	21	7	-	-	(7)	197	193	202
Rental & hiring	-	-	-	-	4	4	-	-	-
Property payments	262	-	-	-	-	-	61	65	68
Transport provided dept activity	-	-	6	1	-	-	-	-	-
Travel and subsistence	1 873	2 724	411	941	594	475	782	790	794
Training & staff development	58	10	-	32	387	338	38	40	42
Operating payments	67	102	-	71	81	29	71	74	75
Venues and facilities	63	7	2	17	-	(4)	18	18	21
Interest and rent on land	2	2	-	2	-	-	2	2	2
Interest	2	2	-	2	-	-	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	9 510	13 109	14 319	14 330	19 911	20 751	21 307
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	9 510	13 109	14 319	14 319	19 911	20 751	21 307
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	9 510	13 109	14 319	14 319	19 911	20 751	21 307
Universities and technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	11	-	-	-
Social benefits	-	-	-	-	-	11	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	101	78	18	75	52	52	35	-	26
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	101	67	18	75	52	52	35	-	26
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	101	67	18	75	52	52	35	-	26
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	11	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 071	15 378	22 150	22 015	24 491	24 491	27 393	28 578	29 494

Table B 3.5: Payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	2014/15	2015/16
Current payments	13 705	11 760	17 237	17 766	18 275	18 275	15 716	16 507	16 774
Compensation of employees	6 920	7 794	8 435	11 262	9 932	9 640	10 230	10 856	11 389
Salaries and wages	6 020	6 986	7 429	9 785	8 675	8 452	8 765	9 346	9 821
Social contributions	900	808	1 006	1 477	1 257	1 188	1 465	1 510	1 568
Goods and services	6 784	3 965	8 800	6 501	8 341	8 633	5 483	5 648	5 382
<i>of which</i>									
Administrative fees	138	79	120	189	181	212	235	232	238
Advertising	1 087	212	707	380	359	342	42	304	286
Assets <R5000	127	224	22	170	185	185	12	78	173
Audit cost: External	-	-	-	-	-	-	162	72	72
Bursaries (employees)	2	-	4	-	4	3	30	20	16
Catering: Departmental activities	436	148	85	160	178	178	57	180	183
Communication	109	127	420	220	247	189	197	263	261
Computer services	920	1 533	1 215	866	1 174	1 314	-	854	759
Cons/prof:business & advisory services	1 877	45	2 768	2 390	3 813	3 457	1 320	427	432
Cons/prof: Infrastructure & planning	-	-	334	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	68	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	420	21	1 509	100	30	469	-	90	82
Agency & support/outourced services	31	1	-	428	21	21	-	22	23
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	4	1	6	4	4	21	7	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Leam & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	3	5	1	1	13	6	-	13	13
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1	-	2	-	-	-	-	-	-
Inventory: Stationery and printing	59	28	74	88	71	126	258	163	99
Lease payments (Incl. operating leases, excl. finance leases)	12	7	17	11	11	8	593	535	433
Rental & hiring	-	-	15	-	-	-	-	-	-
Property payments	24	-	-	-	-	-	210	266	219
Transport provided dept activity	19	-	-	11	30	30	-	-	14
Travel and subsistence	812	773	1 128	1 088	1 075	1 160	1 048	1 397	1 423
Training & staff development	67	498	148	226	639	653	1 097	450	371
Operating payments	180	241	101	62	122	92	45	63	66
Venues and facilities	456	19	61	105	184	184	156	212	214
Interest and rent on land	1	1	2	3	2	2	3	3	3
Interest	1	1	2	3	2	2	3	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	500	500	500	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
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	144	989	773	415	415	415	518	514	530
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	123	965	754	315	315	315	518	514	530
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	123	965	754	315	315	315	518	514	530
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	21	24	19	100	100	100	-	-	-
Payments for financial assets									
Total economic classification	13 849	12 749	18 010	18 181	18 690	18 690	16 234	17 021	17 304

Table B 3.6: Payments and estimates by economic classification: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	10 857	25 206	18 675	20 245	48 696	48 696	22 844	23 150	24 190
Compensation of employees	3 988	5 401	6 103	8 464	7 059	6 717	9 298	9 865	10 349
Salaries and wages	3 590	4 856	5 382	7 214	6 009	5 877	8 012	8 203	8 448
Social contributions	398	545	721	1 250	1 050	840	1 286	1 662	1 901
Goods and services	6 869	19 805	12 572	11 778	41 634	41 976	13 543	13 282	13 838
<i>of which</i>									
Administrative fees	131	239	621	391	29 417	29 187	36	38	40
Advertising	237	3 239	1 931	366	299	99	89	93	97
Assets <R5000	244	230	55	232	194	179	-	-	-
Audit cost: External	-	-	-	-	-	-	33	35	37
Bursaries (employees)	-	-	4	100	60	56	47	50	52
Catering: Departmental activities	249	277	561	639	270	480	169	174	181
Communication	88	181	308	347	240	195	242	253	264
Computer services	-	-	-	-	-	-	47	49	50
Cons/prof:business & advisory services	1 226	800	596	1 586	1 209	1 109	716	608	1 857
Cons/prof: Infrastructure & planning	-	-	-	-	215	258	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	196	-	-	390	31	31	-	-	-
Contractors	556	9 081	915	1 000	3 527	3 869	4 302	4 886	4 617
Agency & support/outourced services	5	-	1	210	746	746	4 681	3 828	3 289
Entertainment	3	-	-	43	6	6	-	-	-
Fleet Services	288	-	-	260	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	17	3	66	42	42	10	10	11
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	1	-	-	-	300	315	329
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	14	20	-	-	-	-	-	-	-
Inventory: Other consumables	264	59	-	291	30	30	-	-	-
Inventory: Stationery and printing	-	115	308	444	200	541	100	104	108
Lease payments (Incl. operating leases, excl. finance leases)	34	10	4	1 088	200	200	239	244	256
Rental & hiring	-	-	15	50	272	272	-	-	-
Property payments	-	-	87	235	514	514	294	408	427
Transport provided dept activity	2 159	16	25	165	270	270	133	138	144
Travel and subsistence	457	4 931	6 065	2 204	2 244	2 244	1 591	1 621	1 652
Training & staff development	13	110	513	551	1 163	1 163	478	390	387
Operating payments	705	28	195	160	276	276	-	-	-
Venues and facilities	-	452	364	960	209	209	36	38	40
Interest and rent on land	-	-	-	3	3	3	3	3	3
Interest	-	-	-	2	2	2	3	3	3
Rent on land	-	-	-	1	1	1	-	-	-
Transfers and subsidies total:	16 339	32 462	22 470	23 141	18 821	18 821	23 620	24 799	25 954
Provinces and municipalities	326	-	969	-	250	250	762	799	835
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	326	-	969	-	250	250	762	799	835
Municipalities	326	-	969	-	-	-	762	799	835
Municipal agencies and funds	-	-	-	-	250	250	-	-	-
Departmental agencies and accounts	13 347	29 980	16 185	16 578	15 347	15 347	16 427	17 232	18 025
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	13 347	29 980	16 185	16 578	15 347	15 347	16 427	17 232	18 025
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 666	2 482	5 316	6 563	3 224	3 224	6 431	6 768	7 094
Public corporations	-	-	-	-	-	-	1 140	1 196	1 251
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	1 140	1 196	1 251
Private enterprises	2 666	2 482	5 316	6 563	3 224	3 224	5 291	5 572	5 843
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2 666	2 482	5 316	6 563	3 224	3 224	5 291	5 572	5 843
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	341	82	153	850	1 043	1 043	211	212	549
Buildings and other fixed structures	-	-	-	620	961	961	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	620	961	961	-	-	-
Machinery and equipment	260	60	153	230	82	82	211	212	549
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	260	60	153	230	82	82	211	212	549
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	81	22	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 537	57 750	41 298	44 236	68 560	68 560	46 675	48 161	50 693

Table B.7.1: Summary of departmental transfers to other entities(NGO)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Frances Baard SMME Trust	5307	5846	6197	6507	1507	6507	6507	6830	7160
To be allocated by Economic Cluster - EGDF	5000	55300	29942	32550	37642	32550	34000	35300	37000
Frances Baard SMME Trust Municipalities					23				
NCEDA-BPO&O				500	847	847			
Tourism: Other					500	500			
Tourism: Municipalities	326		969				308	617	645
Wildlife Symposium		400	420	420			761.7	799	835
Indaba	52	190	200	200	200	200	200	200	209
Nambia	180								
FBDM Flagship	1200								
Vanderkloof Dam Resort	300								
Rietfontein Border TIC	150								
Siyancuma Woman in Game	100								
Wildebeestkuil Rock Art Centre	500	100							
ITB			30	30	30	30	30	30	31
Youth Entrepreneur Programme Study Grants		25							
Diamonds & Dorings Festival		150							
Carnarvon Fly In			100	100	100	100	100	100	105
Williston Winter Festival		100	100	100	100	100	100	100	105
Vanderkloof Water Festival									
Gariep Festival		250	250	250	250	250	250	250	261
Namaqualand Flower Power Run		27	50	50	50	50	50	50	52
Kalahari Kuierfees									
Richmond Book Festival			100	100	100	100	100	100	105
Kareeberg Festival			100	100	100	100	100	100	105
Barney Barnab Golf Tournament			100	100	100	100	100	100	105
Green Kalahari Canoe Marathon			313.8	313.8	313.8	313.8	314	314	328
Richtersveld Lights Festival		50							
Sand Festival		100							
Aluta Film Festival		100							
Bloodhound Project		500							
ETEYA		490	500	500	500	500	500	500	523
ETEYA Bubling Under			500	500	500	500	500	500	523
DSAC - Olympics Outbound			300	300	300	300	300	300	313
Uruke Bushcamp			80.2	80.2	80.2	80.2	80.2	80	84
Richmond JM Coetzee			100	100	100	100	100	100	105
Richtersveld Route			119	119	119	119	119	119	124
SANPARKS Joint Venture			353	600	600	600	600	600	627
Kalahari Red Dune Route - brochure			50	50	50	50	50	50	52
NC Youth Festival - Formula Drit activation			150	150	150	150	150	150	156
Kalahari Speed Week			400	400	400	400	400	400	418
Kammiesberg Charette			500	1000			1000	1000	1046
RUTEE	184		500	1000	-919	-919	148	429	445
Municipalities					47	47			
Total departmental transfers to other entities	13 299	63 628	42 424	46 120	43 991	42 839	47 950	49 657	51 359