

Vote 6
Department of Economic
Development and Tourism

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To be appropriated by Vote in 2014/15 R 235 601 000

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 and National Development Plan have placed emphasis on creating an environment for sustainable employment and economic growth. In keeping with these 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 and 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 stimulating 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.

Legislative mandate

The core mandate of the department is drawn from the Constitution which compels government to "create an enabling environment for economic growth and development". The department takes the lead responsibility and custodianship over economic policy formulation provincially. Northern Cape Growth Development Strategy is also another vehicle through which the department draws its mandate.

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

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 14 priorities and the electoral mandate. These estimates provide the framework from which to align the budget of the department and to develop sound, forward-looking economic development service delivery improvement strategy which is aligned to the following outcomes and outputs in the MTSF.

The major focus area for the department will be on outcome 4 i.e. decent employment through inclusive economic growth, since all programmes will directly impact on this outcome in its service delivery. The department also contributes to outcome 6 i.e. an efficient competitive and responsive economic infrastructure network, this is done through Knowledge Management Directorate and INSPRE, and outcome 10 i.e. protection and enhancement of environmental assets and natural resources through the Cooperative Development Model desk.

2. Review of the current financial year (2013/14)

Enterprise Development provided assistance with procurement of additional equipment & machinery for start-up businesses through funding applications from funding agencies, linkages with agencies such as Department of Trade and Industry , Industrial Development Corporation ,National Empowerment Fund, Small Enterprise Development Agency , Frances Baard Small, Micro and Medium Enterprise (SMME) Trust, etc. advocacy campaigns and business management skills training as well as marketing and branding through facilitation of access to markets during exhibitions.

Through Regional and Local Economic Development (RaLED) the department has extended support to municipalities in terms of LED Strategies and IDP's 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. The department developed a model and training manual to assist municipalities to improve their LED component in the IDPs.

Several key projects were managed and support which include the Gamagara Mining Corridor Study which were concluded, Pniel/Wildecklauer River Valley Project which was funded and handed to Agriculture, Beef master expansion, Port Nolloth and Hondeklipbay upgrades, the 4 priority transport infrastructure projects, Dikgatlong Pebbles, Hanover goat milk cheese factory, Sol Plaatjie Incubator and Hotazel Construction incubator.

Twenty companies were also assisted with exports readiness assessments and export awareness training to equip them with the skills necessary to enter the export market. Regarding manufacturing, the bench-marking reports for Ambient Control and Future Creations have been completed and this will provide an opportunity for these companies to be considered by National Department of Science and Technology for technology assistance packages to enhance their operational capabilities. The feasibility study on the mineral beneficiation cluster as well as the clothing and textile cluster has been completed, these are key interventions that can boost the manufacturing industry in the province. Also a manufacturing advisory committee has now been established which will strengthen the

relations with role-players in the manufacturing industry and also strengthen the planning capacity of the programme.

Seventy two students instead of the forty five that was planned received training in MQA accredited courses from Kimberley Diamond and Jewellery Academy. The graduation ceremony was held on the 10th December 2013.

Policy and Planning Directorate is actively involved in the relevant strategic integrated projects (SIPs) in the province, this has lead the directorate to be part of working groups and various preparatory works in terms of:

- SIP 3: South Eastern Node and Corridor Development also known as the Sishen-Coega Manganese Corridor
- SIP 5: Saldanha-Northern Cape Development Corridor that comprises an integrated rail and port expansion centred on iron ore mining in the province
- SIP 8: Green Energy in Support of the Economy
- SIP 14: Higher Education Infrastructure or more specifically the development, design and construction of the Sol Plaatjie University in Kimberley
- SIP 15: Expanding Access to Communication Technology
- SIP 16: Square Kilometre Array (SKA) Telescope and Meer KAT

The Research and Development experienced numerous challenges in achieving its goals. This is as a result of an extensive loss of staff and a number of initiatives could not be completed. There were a number of engagements with counterparts at the DBSA and the Council of Geoscience. The Knowledge Management Unit was able to render support to ICT SMMEs in the province by convening about five workshops across all the districts in order to grow and develop the sub-sector. There is progress with the installation of the wireless mesh broadband network infrastructure with construction complete. Mast installation was completed in July 2013. There is collaboration with the provincial Department of Education on procuring connectivity services for schools.

Following a need for improved service delivery and enhanced achievement of goals, the Tourism Growth and Development Unit reorganised itself in the 2013/14 financial year. As a result it is now regionally orientated and better structured to render services and provide support in priority tourism nodes. The success of the provincial tourism industry hinges rather significantly on the ability of a seamless and synergetic management of the Tourism Programme's supply and demand-side initiatives and interventions. For this purpose the Tourism Programme via its unit for Growth and Development will continue to work closely with the Northern Cape Tourism Authority while still providing is annual funding

3. Outlook of the financial year 2014//2015

Enterprise development will facilitate and provide developmental support to enterprises through nurturing and promoting small and medium sized enterprises and co-operatives. Enterprise development will continue to ensure capacity building at district level through its partnership and joint ventures with SEDA branches at the district level and will also continue its partnership with Northern Cape SMME Trust to ensure effective operational roll out of SMME development program focusing specifically on skills enhancing and development, entrepreneur registration and business assessments whilst performing internal controls and administrative functions relating to promotion, support and facilitation of integrated economic development through shared partnerships.

Through RaLED 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 in conjunction with Northern Cape Economic Development Agency aims to attract R80million of Foreign Direct Investments and domestic investments to the province and will assist 30 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. The department will also host the BRICS Expo in March 2015.

The implementation of the business plans of the manufacturing clusters and the planning of the establishment of the Special Economic Zone for Solar Corridor is one of the main focus areas of the department during the current financial year. The department is also planning to train forty five students in MQA accredited courses at KIDJA as such bursaries have been put aside to fund the training at KIDJA. The department will also ensure that the infrastructure development for the Kimberley Diamond and Jewelry Hub, phase 3 project commences.

Through Knowledge Management Directorate the department will prioritize connectivity expansion in the province on both commercial and non-commercial basis going forward. It will lead work related to SIP 15 thereby making use of its extensive networks with the Department of Communication and other IT stakeholders going forward.

Priority initiatives for tourism enterprise development in the current financial year will be to improve the impact of grants given to small tourism entrepreneurs, improve their business and operational skills and to launch an intervention for improving the motivational levels of business owners. Priority initiatives for destination development will include funding four critical tourism infrastructure projects, of which most of them are in rural areas, in a drive to create more employment opportunities.

4. Reprioritisation

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

5. Procurement

Internal control measures have been implemented to ensure all supply chain management policies, prescripts and practice notes are implemented successfully. The budget makes provision of R2.280 million over the MTEF for the capacitation of supply chain management.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the sources of funding of the department over the seven-year period 2010/11 to 2016/17. The department received conditional grant funding of R1 million in respect of the EPWP Integrated Grant for Provinces in the 2013/14 Adjusted Appropriation. A further amount of R4.102 million against this grant was made available in 2014/15, which has been allocated to Local Economic Development projects, under Programme 2.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	214 205	206 956	216 044	222 478	265 584	265 796	231 499	241 011	254 132
Conditional grants				550	1 550	1 550	4 102		
Total receipts	214 205	206 956	216 044	223 028	267 134	267 346	235 601	241 011	254 132

6.2 Departmental receipts collection

Table 2.2 below gives a summary of the receipts collected by the department. Details of departmental receipts are presented in the Annexure.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	15 392	19 489	20 031	22 156	24 369	21 680	25 236	26 402	27 630
Casino taxes	13 706	15 154	15 309	17 472	18 933	16 926	20 275	21 370	22 524
Horse racing taxes	616	723	1 008	1 030	1 400	1 239	1 307	1 378	1 452
Liquor licences	1 070	3 612	3 714	3 654	4 036	3 515	3 654	3 654	3 654
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	79	74	20	56	89	63	65	67	69
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	192	225	128	132	128	128	128	128
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	312	31	33	-	-	-9	-	-	-
Total departmental receipts	15 783	19 786	20 309	22 340	24 590	21 862	25 429	26 597	27 827

The main source of revenue for the department is casino taxes contributing 77.4 per cent of the revised estimated revenue of the department. This is followed by liquor license fees which contributes 16.1 per cent and then followed by horse racing taxes with a contribution of 5.7 per cent of the revised estimated revenue of the department.

The budgeted revenue for casino taxes is projected to increase over the MTEF this is mainly due to the third casino in the province is envisaged to be operational during the 2014/15 financial year, this explains the huge increase of casino taxes in 2014/15. Also included in the increase on casino taxes is an increase in the number of Limited Pay-out Machines (LPM) operators from 2014/15. The growth of casino taxes for each year of the 2014 MTEF relates to the inflation.

Liquor license fees show an increase of 4 per cent from 2013/14 to 2014/15 projection 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. The increase from the revised estimate to the 2014/15 projected amount is due to the licensees that did not renew their licenses and it is expected that through proper controls in place, the target will be met in 2014/15 and over the MTEF.

Horse racing taxes are projected to increase over the MTEF by CPI.

Sale of goods and services other than capital assets is made up of commission on garnishee orders and

on rental of parking space to officials. There is no growth on the parking rentals from the revised estimate over the MTEF due to the fact that all the department's parking bays are rented out and the revised estimated revenue is all that is received for the parking.

The collection on fines, penalties and forfeits by the department is as a result of penalties on late payment of liquor license fees. The department does not encourage license holders to default in the payments for liquor licenses hence the revenue on fines and penalties is not projected to increase over the MTEF but left at the current revised estimate.

7. Payment summary

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

7.1 Key assumptions

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

- Provision for inflation related items is based on CPIX projections.
- Provision for salary increases is based on the 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.

7.2 Programme summary

Tables 2.3 provide a summary of payments and budgeted estimates by programme for the period 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	30 188	35 742	35 544	42 460	43 445	43 657	47 704	50 951	54 888
2. Intergrated Economic Development Services	78 102	54 661	56 078	58 387	67 617	67 617	63 969	60 738	63 243
3. Trade And Sector Development	20 038	35 095	22 699	31 879	31 629	31 629	31 133	31 831	33 343
4. Business Regulation And Governance	15 378	22 150	24 930	27 393	28 691	28 691	27 613	29 494	31 057
5. Economic Planning	12 749	18 010	15 030	16 234	16 234	16 234	17 021	17 304	18 221
6. Tourism	57 750	41 298	69 007	46 675	79 518	79 518	48 162	50 693	53 379
Total payments and estimates	214 205	206 956	223 288	223 028	267 134	267 346	235 601	241 011	254 132

The expenditure has increase from R214.205 million in 2010/11 to R267.346 million in 2013/14. This expenditure increase has been influenced by additional funding in relation to shortfalls on Improvement in the Conditions of Service (ICS), 2010 World Cup Public Viewing Area (PVA's) screens and 50 day count event. Over the MTEF the budget for Tourism programme is projecting to decline. This is due to once off allocations during 2013/14 adjustment for Kimberley Diamond Cup Skateboarding event.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	118 035	122 119	141 952	131 037	160 237	160 473	142 985	142 804	150 721
Compensation of employees	51 974	54 680	57 702	73 917	66 445	65 748	83 808	83 973	88 532
Goods and services	66 001	67 385	84 250	57 090	93 762	94 703	59 148	58 769	62 124
Interest and rent on land	60	54	-	30	30	22	29	62	65
Transfers and subsidies to:	93 608	81 789	78 297	90 288	103 483	103 459	91 217	96 201	101 299
Provinces and municipalities	-	969	1 174	762	1 366	1 401	200	835	879
Departmental agencies and accounts	29 980	38 307	42 025	42 338	54 655	54 431	44 287	52 002	54 758
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	63 628	42 513	34 909	47 188	47 406	47 566	46 730	43 364	45 662
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	189	-	56	61	-	-	-
Payments for capital assets	2 562	3 044	3 039	1 703	3 414	3 414	1 399	2 006	2 112
Buildings and other fixed structures	-	-	-	-	-	-	46	-	-
Machinery and equipment	2 477	3 025	1 007	1 703	3 079	3 407	1 353	2 006	2 112
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	85	19	2 032	-	335	7	-	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	214 205	206 956	223 288	223 028	267 134	267 346	235 601	241 011	254 132

Tables 2.4 provide a summary of payments and budgeted estimates by economic classification from 2010/11 to 2016/17. The substantial increase from R51.974 million in 2010/11 to R65.748 million in 2013/14 for compensation of employees relates to the filling of critical vacant posts, and the carry-through costs of the various wage agreements. Over the 2014 MTEF compensation of employees is increasing to R88.532 million in 2016/17. This increase is due to additional allocation to cover the carry through cost of the shortfall on wage agreement, re-grading of clerical workers and capacitation of supply chain management directorate within the office of the chief financial officer.

The expenditure on goods and services has increased from R66.001 million in 2010/11 to R94.703 million in 2013/14 and is projected to decrease over the MTEF, this decrease is due to once off allocations mentioned above.

Expenditure on transfers and subsidies has increased from R93.608 million in 2010/11 to R103.459 million in 2013/14. Included in this increase is a once off allocation for Northern Cape Economic Development Agency and an increase in the allocation of Economic Growth and Development Fund. Over the MTEF the budget for transfers and subsidies is decreasing due to the non-listing of the consumer authority that was expected to be listed in 2013/14. The department had to continue with the functions of the entity and funds were shifted to compensation of employees.

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 2.6 below is a summary of departmental transfers to the public entities listed in terms of Schedule 3C of the PFMA.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Northern Cape Economic Development, Trade and Investment Promotion Agency	3 000	12 612	5 625	6 000	9 000	6 000	5 255	5 510	5 808
Northern Cape Gambling Board	-	5 727	8 268	7 580	9 180	7 580	9 060	9 476	9 988
Northern Cape Liquor Board	-	4 841	4 841	6 831	7 159	6 831	5 910	5 767	6 078
Northern Cape Tourism Authority	29 980	16 185	16 578	16 427	17 127	16 427	18 275	19 115	20 147
Total departmental transfers	32 980	39 365	35 312	36 838	42 466	36 838	38 500	39 868	42 021

The expenditure on transfers to public entities has increased from R32.980 million in 2010/11 to R42.466 million during 2013/14 adjustment estimates. This increase is due to the listing of some entities which took place during the period under review and the once off allocation to Northern Cape Tourism Authority for the Public Viewing Area screens in preparation for the 2010 World Cup.

7.6.2 Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Frances Baard SMME Trust	5 846	4 697	1 507	6 507	6 507	6 442	6 830	7 160	7 539
Economic Growth and Development Fund	55 300	29 942	37 550	34 000	36 000	36 000	35 000	36 000	37 908
Total departmental transfers	61 146	34 639	39 057	40 507	42 507	42 442	41 830	43 160	45 447

8. Receipts and retentions

Not applicable to this department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

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

Sub-programme objectives

Office of the MEC

Provide economic policy direction to the department.

Office of the HOD

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

Financial Management

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

Corporate Services

Provide sound corporate management.

Tables 2.10.1 below illustrate the payments and estimates for administration programme per sub programme over the seven-year period 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	1 392	1 891	1 587	889	1 191	1 403	926	1 000	1 053
2. Office Of The Hod	8 141	10 138	7 482	4 264	5 062	5 062	6 508	7 162	8 256
3. Corporate Services	6 349	6 374	7 538	17 310	16 722	16 722	18 120	18 482	19 637
4. Financial Management	14 306	17 339	18 937	19 997	20 470	20 470	22 150	24 307	25 943
Total payments and estimates	30 188	35 742	35 544	42 460	43 445	43 657	47 704	50 951	54 888

Administration programme shows a significant expenditure increase from R30.188 million in 2010/11 to R43.657 million in 2013/14. The budget of the programme is increasing 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 projected to increase over the MTEF and that of the office of the HOD as a result of the establishment of the economic cluster unit within the office of the HOD.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	28 957	33 816	35 003	41 633	42 465	42 642	47 144	50 156	54 052
Compensation of employees	15 219	15 448	17 886	26 526	21 966	21 966	31 743	33 642	36 423
Goods and services	13 719	18 319	17 117	15 092	20 484	20 666	15 386	16 467	17 580
Interest and rent on land	19	49	-	15	15	10	15	47	49
Transfers and subsidies to:	-	-	196	250	367	402	260	270	284
Provinces and municipalities	-	-	77	-	54	54	-	-	-
Departmental agencies and accounts	-	-	2	-	1	-213	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	250	300	550	260	270	284
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	117	-	12	11	-	-	-
Payments for capital assets	1 231	1 926	345	577	613	613	300	525	552
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 220	1 926	345	577	613	613	300	525	552
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	30 188	35 742	35 544	42 460	43 445	43 657	47 704	50 951	54 888

The increase in compensation of employees from 2013/14 relates partly to the shifting of information technology unit from economic planning programme while the increase over the MTEF relates to the additional allocation for the capacitation of the supply chain management unit, the regarding of clerical workers and the establishment of the economic cluster unit within the office of the HOD. The department conducted re-prioritisation within its goods and services budget to provide additional funding towards the appointment of critical posts within administration programme.

9.2 Service delivery measures

There are no service delivery measures in programme 1

Programme 2: Integrated Economic Development Services

Description and objectives

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

Sub-programme strategic objectives

Enterprise Development

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

Regional and Local Economic Development

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

Economic Empowerment

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Enterprise Development	10 255	10 298	4 957	12 063	18 080	18 080	12 370	11 881	11 797
2. Regional And Local Economic Dev elopment	5 257	5 653	5 702	6 907	7 954	7 954	10 793	6 851	7 214
3. Economic Empowerment	3 123	3 837	3 493	3 105	3 105	3 105	3 387	3 517	3 703
4. Economic Growth And Development Fund	55 300	31 000	37 550	34 000	36 000	36 000	35 000	36 000	37 908
5. Office Of The Chief Director	4 167	3 873	4 376	2 312	2 478	2 478	2 419	2 489	2 621
Total payments and estimates	78 102	54 661	56 078	58 387	67 617	67 617	63 969	60 738	63 243

Programme 2 shows an expenditure decrease from R78.102 million in 2010/11 to R67.617 million in 2013/14. The high expenditure for the vote as a whole in 2010/11 was due to a once off allocation to Economic Growth and Development Fund for the development of SMME's. Regional and Local Economic Development sub programme shows an increase between 2013/14 and 2014/15 financial years due to the Expanded Public Works Programme Grant allocation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	16 881	17 340	16 817	17 598	16 406	16 471	17 777	17 318	17 522
Compensation of employees	10 525	9 620	9 918	11 179	9 883	9 885	11 785	11 764	11 673
Goods and services	6 320	7 719	6 899	6 417	6 521	6 584	5 990	5 552	5 846
Interest and rent on land	36	1	-	2	2	2	2	2	2
Transfers and subsidies to:	61 146	37 197	39 154	40 507	50 929	50 864	45 932	43 160	45 447
Provinces and municipalities	-	-	-	-	550	550	-	-	-
Departmental agencies and accounts	31 817	7 255	7 407	6 507	6 507	6 442	6 830	7 160	7 539
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	29 329	29 942	31 735	34 000	43 855	43 855	39 102	36 000	37 908
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	12	-	17	17	-	-	-
Payments for capital assets	75	124	107	282	282	282	260	260	274
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	69	124	107	282	282	282	260	260	274
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	78 102	54 661	56 078	58 387	67 617	67 617	63 969	60 738	63 243

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

	2014/15	2015/16	2016/17
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
Regional and Local Economic Development			
Number of economic development projects supported at local and regional levels	5	5	5
Number of capacity building interventions in Municipalities	4	4	4
Economic Empowerment			
Number of target groups specific opportunities identified.	4	4	4
Number of target groups specific interventions			

Programme 3: Trade and Sector Development

Description and objectives

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

Sub-programme strategic objectives

Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

Sector Development

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

Strategic Initiatives

Strategically position industries in support of economic growth and development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Trade And Investment Promotion	8 467	17 320	9 398	9 800	12 637	12 637	10 000	10 100	10 635
2. Sector Development	3 962	6 098	4 658	7 781	6 084	6 084	7 787	8 077	8 330
3. Strategic Initiatives	7 609	8 203	6 523	12 297	10 297	10 297	12 722	13 099	13 793
4. Office Of The Chief Director	-	3 474	2 120	2 001	2 611	2 611	624	555	584
Total payments and estimates	20 038	35 095	22 699	31 879	31 629	31 629	31 133	31 831	33 343

The expenditure in this programme increased substantially between 2010/11 from R20.038 million to R31.629 in 2013/14. This increase emanates from the introduction of the new sub-programme office of the chief director and the establishment of Northern Cape Economic Development, Trade and Investment Promotion Agency which is a 3C public entity reporting to this programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	19 898	22 394	17 392	25 799	22 518	22 516	25 765	26 205	27 419
Compensation of employees	4 688	6 769	7 978	10 978	9 513	9 512	10 033	10 476	10 856
Goods and services	15 207	15 624	9 414	14 816	12 999	12 999	15 727	15 724	16 557
Interest and rent on land	3	1	-	5	6	5	5	5	5
Transfers and subsidies to:	-	12 612	5 265	6 000	9 002	9 002	5 255	5 510	5 802
Provinces and municipalities	-	-	847	-	-	-	-	-	-
Departmental agencies and accounts	-	12 612	4 403	6 000	9 000	9 000	5 255	5 510	5 802
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	15	-	2	2	-	-	-
Payments for capital assets	140	85	42	80	109	111	113	116	122
Buildings and other fixed structures	-	-	-	-	-	-	46	-	-
Machinery and equipment	129	85	37	80	109	111	67	116	122
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	-	5	-	-	-	-	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	20 038	35 095	22 699	31 879	31 629	31 629	31 133	31 831	33 343

As mentioned above the addition of the sub programme office of the chief director to the programme and the additional allocations related to shortfalls on wage agreements resulted in the expenditure increase on personnel, hence there's an increase from R20.038 million in 2010/11 to R31.629 million in 2013/14.

The expenditure increase between 2010/11 to 2011/12 in transfers to departmental agencies and accounts in 2011/12 is a result of the additional funding during the adjustment to NCEDA which is a public entity as mentioned above.

Service delivery measures

	2014/15	2015/16	2016/17
Trade and Investment Promotion			
Number of investment projects realised	4	4	4
Number of businesses assisted with export	30	35	35
Sector Development			
Number of people trained.	4	4	4
Number of business assisted with proactive interventions	12	12	12
Strategic Initiatives			
Number of people trained	45	45	45
Number of infrastructure projects supported.	1	-	-

Programme 4: Business Regulation and Governance

Description and objectives

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

Sub-programme strategic objectives:

Corporate Governance

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

Consumer Protection

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

Liquor Regulation

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

Gambling Regulation

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13 ¹				2014/15	2015/16	2016/17
1. Corporate Governance	1 877	2 224	2 189	1 900	1 900	1 900	2 777	2 065	2 174
2. Consumer Protection	3 734	4 132	4 928	9 083	9 083	9 083	7 839	10 064	10 597
3. Liquor Regulation	4 329	6 563	7 622	7 551	7 551	7 551	7 842	7 972	8 395
4. Gambling And Betting	5 438	9 231	10 191	8 859	10 157	10 157	9 155	9 393	9 891
Total payments and estimates	15 378	22 150	24 930	27 393	28 691	28 691	27 613	29 494	31 057

The expenditure in this programme increased substantially between 2010/11 from R15.378 million to R28.691 million in 2013/14 and the budget for the programme is increasing over the MTEF to R31.057 million.

This expenditure increase emanates from allocations that were made in the previous financial years such R2.5 million that 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, and the carry-through effect of this amount that was made available during the 2013 MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	15 279	12 616	9 910	7 447	11 696	11 691	12 643	8 161	8 594
Compensation of employees	8 346	8 306	5 189	5 706	7 624	7 091	9 526	6 353	6 690
Goods and services	6 932	4 309	4 721	1 739	4 070	4 598	3 115	1 806	1 902
Interest and rent on land	1	1	-	2	2	2	2	2	2
Transfers and subsidies to:	-	9 510	14 788	19 911	16 360	16 366	14 970	21 307	22 436
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9 510	14 766	19 911	16 340	16 345	14 970	21 307	22 436
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	22	-	20	21	-	-	-
Payments for capital assets	99	24	232	35	635	634	-	26	27
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	88	24	232	35	635	634	-	26	27
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	15 378	22 150	24 930	27 393	28 691	28 691	27 613	29 494	31 057

The expenditure on compensation of employees is decreasing from R8.346 million in 2010/11 to R7.091 million in 2013/14 and thereafter increases during the first year of the MTEF. This increase is due to the shifting of funds from transfers and subsidies to compensation of employees as a result of the Consumer Authority that has not been listed as a schedule 3C public entity. This resulted in the department performing the functions internally.

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 the entities. 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 projected budget increase on transfers and subsidies over the MTEF is the additional allocation for the establishment of the Consumer Authority mentioned above which is envisaged to be listed during the 2014 MTEF.

Service delivery measures

	2014/15	2015/16	2016/17
Governance			
Number of entity plans and performance reports received and analysed	4	4	4
	16	16	16
Regulation Service			
Number of barriers identified	4	4	4
Number of barriers addressed	4	4	4
Consumer Protection			
Number of consumer education and awareness programmes conducted.	100	120	120
Number of complaints received and investigated	800	1000	1000
Number of complaints resolved	600	800	800
Liquor Regulations			
Number of liquor license applications received	100%	100%	100%
Number of liquor license issued	90%	90%	90%
Number of awareness programmes conducted.	70	80	80
Number of people reached through awareness programmes	6000	6500	6500
Number of inspections conducted	3000	3500	3500
Number of social responsibility programmes conducted	12	12	12
Gambling and Betting			
Number of Gambling licenses issued	100%	100%	100%
Number of awareness programmes conducted	1	1	1
Number of inspections conducted.	100%	100%	100%

Number of compliance audits conducted	4	4	4
Number of social responsibility programmes conducted	4	4	4

Programme 5: Economic Planning

Description and objectives

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

Sub-programmes objectives:

Policy and Planning

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

Research and Development

Conduct and coordinate research

Knowledge Management

Develop a knowledge society to promote economic development.

Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Policy And Planning	1 207	1 192	1 519	2 788	2 777	2 777	2 999	3 074	3 237
2. Research And Development	2 479	2 660	2 415	3 204	2 821	2 821	3 406	3 438	3 620
3. Knowledge Management	7 270	10 472	6 096	6 344	5 376	5 376	6 609	6 668	7 021
4. Monitoring And Evaluation	562	1 465	1 919	1 964	2 498	2 498	1 997	2 026	2 133
5. Office Of The Chief Director	1 231	2 221	3 081	1 934	2 762	2 762	2 010	2 098	2 209
Total payments and estimates	12 749	18 010	15 030	16 234	16 234	16 234	17 021	17 304	18 221

The programme shows an expenditure increase from R12.749 million in 2010/11 to R16.234 million in 2013/14. During this period the programme received allocation for numerous projects such as INSPIRE and Northern Cape job summit, hence the expenditure increase.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 754	17 220	14 882	15 716	15 716	15 716	16 507	16 774	17 663
Compensation of employees	7 794	8 434	10 007	10 230	10 160	9 996	10 856	11 389	11 993
Goods and services	3 959	8 784	4 875	5 483	5 553	5 718	5 648	5 382	5 667
Interest and rent on land	1	2	-	3	3	2	3	3	3
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	995	790	148	518	518	518	514	530	558
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	971	771	148	518	278	568	514	530	558
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24	19	-	-	240	-50	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 749	18 010	15 030	16 234	16 234	16 234	17 021	17 304	18 221

The expenditure trends on goods and services have been influenced by once off allocations towards the implementation of various projects as mentioned above. 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.

Service delivery measures

	2014/15	2015/16	2016/17
Policy and Planning			
Number of economic strategies developed	1	1	1
Number of economic strategies reviewed	1	1	1
Research and Development			
Number of research reports compiled.	2	2	2
Number of research and development initiatives supported.	2	2	2
Knowledge Management			
Number of Knowledge Management systems developed and maintained.	4	4	4
Monitoring and Evaluation			
Number of monitoring reports produced	4	4	4
Number of evaluation reports produced	2	2	2

Programme 6: Tourism Development and Promotion

Description and objectives

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

Sub-programmes objectives:

Tourism Planning

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

Tourism Growth and Development

Facilitate and manage projects for tourism Business development and support

Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Tourism Planning	4 395	4 607	4 245	4 926	4 926	4 926	4 981	5 116	5 387
2. Tourism Growth And Development	51 305	32 855	61 658	38 149	70 955	63 592	39 438	41 725	43 936
3. Tourism Sector Transformation	2 050	1 948	1 304	1 591	1 628	1 628	1 654	1 721	1 812
4. Office Of The Chief Director	–	1 888	1 800	2 009	2 009	9 372	2 088	2 131	2 244
Total payments and estimates	57 750	41 298	69 007	46 675	79 518	79 518	48 161	50 693	53 379

Tourism programme has recorded an expenditure increase from R57.750 million in 2010/11 to R79.518 million in 2013/14. 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 programme is leading the Kimberley Diamond Cup World Skateboarding Championship event, during the 2013/14 adjustment the programme received a once off allocation to cover the event. This explains the expenditure decrease from 2013/14 adjustment to 2014/15 and over the MTEF period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	24 836	18 670	47 948	22 844	51 437	51 435	23 149	24 190	25 472
Compensation of employees	5 097	6 103	6 725	9 298	7 298	7 297	9 865	10 349	10 897
Goods and services	19 738	12 567	41 223	13 543	44 136	44 136	13 282	13 838	14 572
Interest and rent on land	1	-	-	3	3	2	2	3	3
Transfers and subsidies to:	21 930	22 470	18 894	23 820	26 826	26 828	24 800	25 954	27 330
Provinces and municipalities	450	1 069	250	762	762	762	200	835	879
Departmental agencies and accounts	20 180	16 285	15 447	16 427	17 527	17 527	17 232	18 025	18 980
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 300	5 116	3 174	6 431	8 531	8 534	7 368	7 094	7 470
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	23	-	6	5	-	-	-
Payments for capital assets	10 584	158	2 165	211	1 255	1 255	212	549	578
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 473	158	138	211	1 255	1 255	212	549	578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	111	-	2 027	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 350	41 298	69 007	46 675	79 518	79 518	48 161	50 693	53 379

Expenditure on compensation of employees has increased from R5.097 million in 2010/11 to R7.297 million in 2013/14. During the 2013/14 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 2013/14 increase during the adjustment relate to the once off allocation for the Kimberley Diamond 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.

Service delivery measures

	2014/15	2015/16	2016/17
Research and Planning			
Number of tourism industry performance reports produced.	1	1	1
Number of studies developed and reviewed	1	1	1
Number of campaigns against illegal tourist guiding conducted	4	4	4
Number of tourist guides registered and trained	35	35	35
Number of National and international tourist guide organised events attended	2	1	2
Tourism Growth and Development			
Number of tourism enterprises supported and developed financially and non-financially.	15	15	15
Number of tourism infrastructure projects facilitated.	4	4	4
Number of tourism experiences supported.	8	8	8
Tourism Sector Transformation			
Number of campaigns to create awareness of tourism policies and strategies	2	2	2
Number of campaigns conducted to promote tourism industry service excellence	2	2	2
Number of campaigns to promote tourism as a career choice	1	2	2

9.1 Other Programme Information

9.1.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	49	49	51	63	68	66	66
2. Intergrated Economic Development Services	26	26	33	26	28	29	27
3. Trade And Sector Development	12	14	18	18	20	22	22
4. Business Regulation And Governance	32	31	13	13	15	15	15
5. Economic Planning	18	19	23	18	23	24	24
6. Tourism	18	18	19	16	25	25	25
Total provincial personnel numbers	155	157	157	154	179	181	179
Total provincial personnel cost (R thousand)	51 974	54 680	57 702	65 748	83 808	83 973	88 532
Unit cost (R thousand)	335	348	368	427	468	464	495

1. Full-time equivalent

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	155	157	157	154	154	154	179	181	179
Personnel cost (R thousands)	51 974	54 680	57 702	73 917	66 445	65 748	83 808	83 973	88 532
Human resources component									
Personnel numbers (head count)	7	4	9	9	9	9	9	9	9
Personnel cost (R thousands)	1 303	1 303	1 303	1 303	1 303	1 303	1 373	1 449	1 529
Head count as % of total for department	4.5%	2.5%	5.7%	5.8%	5.8%	5.8%	5.0%	5.0%	5.0%
Personnel cost as % of total for departme	2.5%	2.4%	2.3%	1.8%	2.0%	2.0%	1.6%	1.7%	1.7%
Finance component									
Personnel numbers (head count)	18	21	39	39	39	39	39	39	39
Personnel cost (R thousands)	4 743	8 288	8 782	8 782	8 782	8 782	9 221	9 728	10 263
Head count as % of total for department	11.6%	13.4%	24.8%	25.3%	25.3%	25.3%	21.8%	21.5%	21.8%
Personnel cost as % of total for departme	9.1%	15.2%	15.2%	11.9%	13.2%	13.4%	11.0%	11.6%	11.6%
Full time workers									
Personnel numbers (head count)	138	134	149	146	146	146	170	172	170
Personnel cost (R thousands)	41 279	52 315	56 995	62 503	62 503	62 503	66 173	68 733	72 513
Head count as % of total for department	89.0%	85.4%	94.9%	94.8%	94.8%	94.8%	95.0%	95.0%	95.0%
Personnel cost as % of total for departme	79.4%	95.7%	98.8%	84.6%	94.1%	95.1%	79.0%	81.9%	81.9%
Part-time workers									
Personnel numbers (head count)	4	2	3	3	3	3	4	4	4
Personnel cost (R thousands)	1 466	1 466	1 466	1 466	1 466	1 466	1 545	1 630	1 720
Head count as % of total for department	2.6%	1.3%	1.9%	1.9%	1.9%	1.9%	2.2%	2.2%	2.2%
Personnel cost as % of total for departme	2.8%	2.7%	2.5%	2.0%	2.2%	2.2%	1.8%	1.9%	1.9%
Contract workers									
Personnel numbers (head count)	13	21	5	5	5	5	5	5	5
Personnel cost (R thousands)	1 469	1 769	1 604	1 604	1 604	1 604	1 691	1 784	1 882
Head count as % of total for department	8.4%	13.4%	3.2%	3.2%	3.2%	3.2%	2.8%	2.8%	2.8%
Personnel cost as % of total for departme	2.8%	3.2%	2.8%	2.2%	2.4%	2.4%	2.0%	2.1%	2.1%

9.1.2 Training

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	107	107	117	160	160	160	160	160	160
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	107	107	117	160	160	160	160	160	160
Other	-	-	-	-	-	-	-	-	-
2. Integrated Economic Development Services	74	75	81	96	96	96	96	96	96
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	74	75	81	96	96	96	96	96	96
Other	-	-	-	-	-	-	-	-	-
3. Trade And Sector Development	24	35	72	87	87	87	87	87	87
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	24	35	72	87	87	87	87	87	87
Other	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	69	69	77	92	92	92	92	92	92
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	69	69	77	92	92	92	92	92	92
Other	-	-	-	-	-	-	-	-	-
5. Economic Planning	44	52	69	95	95	95	95	95	95
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	44	52	69	95	95	95	95	95	95
Other	-	-	-	-	-	-	-	-	-
6. Tourism	28	28	41	83	83	83	83	83	83
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	28	28	41	83	83	83	83	83	83
Other	-	-	-	-	-	-	-	-	-
Total payments on training	346	366	457	613	613	613	613	613	613

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	155	157	157	154	154	154	179	181	179
Number of personnel trained	-	-	31	21	21	21	21	21	21
of which									
Male	-	-	11	10	10	10	10	10	10
Female	-	-	20	11	11	11	11	11	11
Number of training opportunities	-	-	31	30	30	30	30	30	30
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	31	30	30	30	30	30	30
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	10	10	10	10	10	10	10
Number of interns appointed	-	-	19	19	19	19	19	19	19
Number of learnerships appoint	-	-	-	-	-	-	-	-	-
Number of days spent on trainir	-	-	-	-	-	-	-	-	-

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

VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Table B.1: Specification of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Tax receipts	15 392	19 489	20 031	22 156	24 369	21 680	25 236	26 402	27 630
Casino taxes	13 706	15 154	15 309	17 472	18 933	16 926	20 275	21 370	22 524
Horse racing taxes	616	723	1 008	1 030	1 400	1 239	1 307	1 378	1 452
Liquor licences	1 070	3 612	3 714	3 654	4 036	3 515	3 654	3 654	3 654
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	79	74	20	56	89	63	65	67	69
Sale of goods and services produced by department (excluding capital assets)	79	74	20	56	89	63	65	67	69
Sales by market establishments	51	43	20	20	32	27	27	27	27
Administrative fees	-	-	-	-	-	1	-	-	-
Other sales	28	31	-	36	57	36	38	40	42
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	28	31	-	36	57	36	38	40	42
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	192	225	128	132	128	128	128	128
Interest, dividends and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets									
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	312	31	33	-	-	-9	-	-	-
Total departmental receipts	15 783	19 786	20 309	22 340	24 590	21 862	25 429	26 597	27 827

Table B.2: Payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	118 035	122 119	141 952	131 036	160 238	160 471	142 985	142 804	150 721
Compensation of employees	51 974	54 680	57 702	73 917	66 444	65 747	83 808	83 973	88 532
Salaries and wages	46 515	48 385	50 818	62 391	54 918	54 434	69 683	71 196	73 957
Social contributions	5 459	6 295	6 884	11 526	11 526	11 313	14 125	12 777	14 574
Goods and services	66 001	67 385	84 250	57 089	93 763	94 701	59 148	58 769	62 124
Administrative fees	905	1 514	1 176	683	1 195	1 245	949	685	721
Advertising	7 942	7 333	4 184	2 350	2 688	2 311	1 602	2 873	3 026
Assets less than the capitalisation threshold	734	361	658	322	429	351	143	505	531
Audit cost: External	1 732	1 708	3 326	1 894	3 076	3 072	1 084	2 012	2 120
Bursaries: Employees	78	57	55	170	194	188	432	135	143
Catering: Departmental activities	2 172	1 627	1 385	1 257	1 166	1 308	1 553	1 372	1 445
Communication (G&S)	1 682	1 561	1 782	1 870	2 162	2 156	1 453	1 875	1 975
Computer services	3 523	2 133	1 854	2 021	531	795	528	2 827	2 978
Consultants and professional services: Business and advisory services	4 551	14 047	37 497	5 890	36 415	38 933	11 264	6 192	6 520
Consultants and professional services: Infrastructure and planning	-	334	284	60	40	40	-	67	71
Consultants and professional services: Laboratory services	-	68	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	148	74	76	520	419	419	278	233	245
Contractors	14 324	4 075	7 118	6 172	6 771	3 740	2 271	6 870	7 234
Agency and support / outsourced services	384	387	129	5 690	6 380	2 380	2 230	4 369	4 601
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	1	-	-	-
Inventory: Farming supplies	-	-	-	-	-	1	-	-	-
Inventory: Food and food supplies	81	96	43	117	465	463	139	131	137
Inventory: Fuel, oil and gas	-	-	-	-	1	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	1	-	-	-	-
Inventory: Materials and supplies	17	3	22	526	635	632	348	588	619
Inventory: Medical supplies	-	-	-	-	1	-	-	-	-
Inventory: Medicine	-	-	-	-	1	-	-	-	-
Medsas inventory interface	-	-	-	-	1	-	-	-	-
Inventory: Other supplies	20	-	5	-	-	-	-	-	-
Consumable supplies	71	55	-	154	155	167	142	166	175
Consumable: Stationery, printing and office supplies	1 344	1 659	1 121	1 618	2 134	2 160	2 277	1 541	1 623
Operating leases	4 348	4 325	3 838	6 427	7 822	8 689	5 808	6 527	7 111
Property payments	2 712	3 540	3 346	3 678	3 825	4 739	6 768	5 107	5 378
Transport provided: Departmental activity	17	31	-	166	166	155	1 626	194	205
Travel and subsistence	15 607	16 796	11 984	11 316	13 009	14 954	13 987	11 295	11 893
Training and development	1 404	2 288	1 708	2 681	2 592	4 320	2 333	1 626	1 713
Operating payments	588	759	658	401	431	437	316	457	481
Venues and facilities	1 617	1 369	1 759	1 106	1 056	1 044	1 579	1 042	1 097
Rental and hiring	-	1 185	242	-	-	-	38	80	84
Interest and rent on land	60	54	-	30	31	23	29	62	65
Interest	60	54	-	30	31	23	29	62	65
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93 608	81 789	78 297	90 289	103 483	103 462	91 217	96 201	101 299
Provinces and municipalities	-	1 099	1 174	762	1 366	1 366	200	835	879
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1 099	1 174	762	1 366	1 366	200	835	879
Municipalities	-	1 099	250	762	1 312	1 312	200	835	879
Municipal agencies and funds	-	-	924	-	54	54	-	-	-
Departmental agencies and accounts	35 826	43 004	42 025	48 845	49 123	49 101	44 287	52 002	54 758
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	35 826	43 004	42 025	48 845	49 123	49 101	44 287	52 002	54 758
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	57 782	37 686	34 908	40 682	52 937	52 939	46 730	43 364	45 662
Public corporations	-	1 500	600	1 140	9 295	9 297	5 142	1 251	1 317
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 500	600	1 140	9 295	9 297	5 142	1 251	1 317
Private enterprises	57 782	36 186	34 308	39 542	43 642	43 642	41 588	42 113	44 345
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	57 782	36 186	34 308	39 542	43 642	43 642	41 588	42 113	44 345
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	190	-	57	56	-	-	-
Social benefits	-	-	185	-	57	56	-	-	-
Other transfers to households	-	-	5	-	-	-	-	-	-
Payments for capital assets	2 562	3 044	3 039	1 703	3 413	3 413	1 399	2 006	2 112
Buildings and other fixed structures	-	-	-	-	-	-	46	-	-
Buildings	-	-	-	-	-	-	46	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 477	3 025	1 007	1 703	3 173	3 463	1 353	2 006	2 112
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 477	3 025	1 007	1 703	3 173	3 463	1 353	2 006	2 112
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	85	19	2 032	-	240	-50	-	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	214 205	206 956	223 288	223 028	267 134	267 346	235 601	241 011	254 132

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	28 957	33 816	35 003	41 633	42 466	42 642	47 144	50 156	54 052
Compensation of employees	15 219	15 448	17 885	26 526	21 966	21 966	31 743	33 642	36 423
Salaries and wages	13 391	13 485	15 708	21 804	17 244	17 433	25 877	28 502	31 010
Social contributions	1 828	1 963	2 177	4 722	4 722	4 533	5 866	5 140	5 413
Goods and services	13 719	18 319	17 118	15 092	20 485	20 666	15 386	16 467	17 580
Administrative fees	193	449	378	213	393	428	417	217	228
Advertising	392	697	565	592	672	298	675	669	705
Assets less than the capitalisation threshold	111	107	48	134	258	180	70	137	144
Audit cost: External	1 730	1 708	3 326	1 304	2 504	2 500	840	1 500	1 580
Bursaries: Employees	21	24	19	71	95	89	11	42	45
Catering: Departmental activities	423	276	232	284	344	487	474	296	312
Communication (G&S)	851	402	710	814	1 196	1 172	495	757	797
Computer services	79	48	204	1 808	308	308	192	2 011	2 118
Consultants and professional services: Business and advisory services	347	126	297	493	1 409	1 515	1 129	913	961
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	106	-	76	400	299	299	200	100	105
Contractors	323	168	142	80	193	153	73	91	96
Agency and support / outsourced services	25	21	18	-	-	-	-	-	1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	1	-	-	-	-
Inventory: Farming supplies	-	-	-	-	1	-	-	-	-
Inventory: Food and food supplies	44	88	16	42	55	54	46	70	73
Inventory: Fuel, oil and gas	-	-	-	-	1	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	1	-	-	-	-
Inventory: Materials and supplies	10	1	1	6	8	7	1	2	2
Inventory: Medical supplies	-	-	-	-	1	-	-	-	-
Inventory: Medicine	-	-	-	-	1	-	-	-	-
Medias inventory interface	-	-	-	-	1	-	-	-	-
Inventory: Other supplies	-	-	1	-	-	-	-	-	-
Consumable supplies	3	3	-	4	5	17	86	3	3
Consumable: Stationery, printing and office supplies	1 067	1 110	542	670	1 136	1 101	854	607	639
Operating leases	1 621	4 262	3 838	4 079	5 379	5 382	3 333	4 489	4 966
Property payments	2 037	2 270	1 763	912	1 210	1 154	2 828	2 003	2 109
Transport provided: Departmental activity	1	-	-	11	11	-	12	12	13
Travel and subsistence	3 850	5 322	4 171	2 366	3 653	4 303	3 056	2 055	2 164
Training and development	179	667	191	555	856	734	305	290	306
Operating payments	204	417	307	48	68	68	116	51	54
Venues and facilities	102	121	273	206	426	414	165	152	160
Rental and hiring	-	32	-	-	-	-	8	-	-
Interest and rent on land	19	49	-	15	15	10	15	47	49
Interest	19	49	-	15	15	10	15	47	49
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	196	250	365	402	260	270	284
Provinces and municipalities	-	-	77	-	54	54	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	77	-	54	54	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	77	-	54	54	-	-	-
Departmental agencies and accounts	-	-	2	-	-250	-213	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2	-	-250	-213	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	250	550	550	260	270	284
Public corporations	-	-	-	-	300	300	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	300	300	-	-	-
Private enterprises	-	-	-	250	250	250	260	270	284
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	250	250	250	260	270	284
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	117	-	11	11	-	-	-
Social benefits	-	-	112	-	11	11	-	-	-
Other transfers to households	-	-	5	-	-	-	-	-	-
Payments for capital assets	1 231	1 926	345	577	614	613	300	525	552
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 220	1 926	345	577	614	613	300	525	552
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 220	1 926	345	577	614	613	300	525	552
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	30 188	35 742	35 544	42 460	43 445	43 657	47 704	50 951	54 888

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	16 897	17 358	16 817	17 598	16 406	16 471	17 777	17 318	17 522
Compensation of employees	10 526	9 621	9 918	11 179	9 883	9 885	11 785	11 764	11 673
Salaries and wages	9 523	8 413	8 624	9 414	8 118	8 118	10 016	9 849	9 657
Social contributions	1 003	1 208	1 294	1 765	1 765	1 767	1 769	1 915	2 016
Goods and services	6 336	7 736	6 899	6 417	6 521	6 584	5 990	5 552	5 846
Administrative fees	140	189	152	22	49	49	10	24	25
Advertising	1 137	1 508	1 054	406	652	652	254	529	567
Assets less than the capitalisation threshold	36	75	31	22	30	30	20	24	25
Audit cost: External	-	-	-	140	140	140	100	122	128
Bursaries: Employees	26	-	-	22	22	22	-	23	24
Catering: Departmental activities	329	227	636	279	323	323	492	193	203
Communication (G&S)	191	198	208	248	263	263	138	254	267
Computer services	1 172	439	-	-	-	-	5	-137	-144
Consultants and professional services: Business and advisory services	277	1 474	1 940	1 211	1 205	1 268	70	695	732
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	559	472	614	250	266	266	150	200	211
Agency and support / outsourced services	22	19	23	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	4	17	17	17	19	18	19
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	-	-	-	-	-	-
Consumable supplies	-	-	-	49	49	49	7	51	54
Consumable: Stationery, printing and office supplies	51	64	117	143	133	133	462	116	122
Operating leases	16	18	-	669	619	619	641	531	559
Property payments	6	-	-	215	195	195	189	199	210
Transport provided: Departmental activity	-	-	-	-	-	-	976	-	-
Travel and subsistence	1 517	2 074	1 196	2 314	2 198	2 198	2 103	2 356	2 481
Training and development	589	539	497	197	197	197	252	187	197
Operating payments	-	33	65	21	21	21	-	25	26
Venues and facilities	263	388	271	192	142	142	102	62	65
Rental and hiring	-	19	89	-	-	-	-	80	84
Interest and rent on land	35	1	-	2	2	2	2	2	2
Interest	35	1	-	2	2	2	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 146	37 197	39 154	40 507	50 929	50 864	45 932	43 160	45 447
Provinces and municipalities	-	-	-	-	550	550	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	550	550	-	-	-
Municipalities	-	-	-	-	550	550	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 846	4 697	7 407	6 507	6 507	6 442	6 830	7 160	7 539
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 846	4 697	7 407	6 507	6 507	6 442	6 830	7 160	7 539
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	55 300	32 500	31 734	34 000	43 855	43 855	39 102	36 000	37 908
Public corporations	-	1 500	-	-	7 855	7 855	4 102	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 500	-	-	7 855	7 855	4 102	-	-
Private enterprises	55 300	31 000	31 734	34 000	36 000	36 000	35 000	36 000	37 908
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	55 300	31 000	31 734	34 000	36 000	36 000	35 000	36 000	37 908
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	13	-	17	17	-	-	-
Social benefits	-	-	13	-	17	17	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	59	106	107	282	282	282	260	260	274
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	53	106	107	282	282	282	260	260	274
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	53	106	107	282	282	282	260	260	274
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	78 102	54 661	56 078	58 387	67 617	67 617	63 969	60 738	63 243

Table B.2: Payments and estimates by economic classification: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	19 915	22 411	17 392	25 799	22 518	22 516	25 765	26 205	27 419
Compensation of employees	4 688	6 767	7 978	10 978	9 513	9 512	10 033	10 476	10 856
Salaries and wages	4 200	6 067	7 179	9 281	7 816	7 815	8 474	8 816	7 988
Social contributions	488	700	799	1 697	1 697	1 697	1 559	1 660	2 868
Goods and services	15 224	15 642	9 414	14 816	12 999	12 999	15 727	15 724	16 557
Administrative fees	122	116	80	160	203	203	297	145	153
Advertising	2 463	2 046	1 505	1 060	992	992	395	1 113	1 172
Assets less than the capitalisation threshold	103	92	19	145	105	105	30	161	170
Audit cost: External	-	-	-	236	218	218	14	260	274
Bursaries: Employees	3	12	7	-	-	-	382	-	-
Catering: Departmental activities	851	397	166	439	229	229	324	487	513
Communication (G&S)	115	146	225	267	247	247	265	228	240
Computer services	-	-	-	-	10	10	5	-	-
Consultants and professional services: Business and advisory services	1 286	6 721	3 001	2 150	1 790	1 790	4 070	2 295	2 417
Consultants and professional services: Infrastructure and planning	-	-	-	60	40	40	-	67	71
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	120	120	120	70	133	140
Contractors	4 264	997	60	1 540	1 470	1 470	996	1 880	1 980
Agency and support / outsourced services	1	-	1	989	839	839	1 888	1 035	1 090
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	4	14	20	40	40	24	16	17
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	3	220	166	166	347	244	257
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9	50	-	101	101	101	48	112	118
Consumable: Stationery, printing and office supplies	45	94	155	406	286	286	310	560	590
Operating leases	2 673	17	-	650	650	650	68	616	649
Property payments	669	1 183	1 583	1 986	1 686	1 686	1 098	2 191	2 307
Transport provided: Departmental activity	-	-	-	22	22	22	500	24	25
Travel and subsistence	1 812	1 796	1 221	3 215	3 115	3 115	3 357	3 015	3 175
Training and development	18	421	331	316	176	176	241	349	367
Operating payments	13	13	162	216	216	216	43	240	253
Venues and facilities	774	433	881	498	278	278	955	553	582
Rental and hiring	-	1 104	-	-	-	-	-	-	-
Interest and rent on land	3	2	-	5	6	5	5	5	5
Interest	3	2	-	5	6	5	5	5	5
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	12 612	5 265	6 000	9 002	9 002	5 255	5 510	5 802
Provinces and municipalities	-	-	847	-	-	-	-	-	-
Municipalities	-	-	847	-	-	-	-	-	-
Municipal agencies and funds	-	-	847	-	-	-	-	-	-
Departmental agencies and accounts	-	12 612	4 403	6 000	9 000	9 000	5 255	5 510	5 802
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	12 612	4 403	6 000	9 000	9 000	5 255	5 510	5 802
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	15	-	2	2	-	-	-
Social benefits	-	-	15	-	2	2	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	123	68	42	80	109	111	113	116	122
Buildings and other fixed structures	-	-	-	-	-	-	46	-	-
Buildings	-	-	-	-	-	-	46	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	112	68	37	80	109	111	67	116	122
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	112	68	37	80	109	111	67	116	122
Software and other intangible assets	11	-	5	-	-	-	-	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	20 038	35 095	22 699	31 879	31 629	31 629	31 133	31 831	33 343

Table B.2: Payments and estimates by economic classification: Business Regulation And Governance

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	15 300	12 622	9 910	7 447	11 696	11 691	12 643	8 161	8 594
Compensation of employees	8 346	8 306	5 189	5 706	7 624	7 091	9 526	6 363	6 690
Salaries and wages	7 559	7 609	4 570	5 115	7 033	6 500	7 961	5 760	6 065
Social contributions	787	697	619	591	591	591	1 565	593	624
Goods and services	6 952	4 316	4 721	1 739	4 070	4 598	3 115	1 806	1 902
Administrative fees	132	19	34	17	59	59	86	21	22
Advertising	499	444	224	161	221	221	45	179	188
Assets less than the capitalisation threshold	30	10	314	9	9	9	16	10	11
Audit cost: External	2	-	-	19	19	19	20	21	22
Bursaries: Employees	28	13	10	1	1	1	1	2	2
Catering: Departmental activities	144	81	17	29	29	29	17	32	34
Communication (G&S)	217	87	214	102	352	352	146	111	117
Computer services	739	431	-	166	166	430	277	144	152
Consultants and professional services: Business and advisory services	1 796	2 362	3 032	-	502	502	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	42	74	-	-	-	-	8	-	-
Contractors	76	14	19	-	-	-	-	-	-
Agency and support / outsourced services	335	346	87	20	260	260	21	22	23
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	-	-	7	207	207	12	11	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	1	-	-
Consumable: Stationery, printing and office supplies	38	9	50	41	191	255	135	51	54
Operating leases	21	7	-	197	502	502	970	202	213
Property payments	-	-	-	61	181	181	132	68	72
Transport provided: Departmental activity	-	6	-	-	-	-	-	-	-
Travel and subsistence	2 724	411	709	782	1 284	1 478	983	794	836
Training and development	10	-	-	38	-22	-22	112	42	44
Operating payments	102	-	1	71	71	77	79	75	79
Venues and facilities	7	2	8	18	38	38	24	21	22
Rental and hiring	-	-	-	-	-	-	30	-	-
Interest and rent on land	2	-	-	2	2	2	2	2	2
Interest	2	-	-	2	2	2	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies		9 510	14 788	19 911	16 360	16 366	14 970	21 307	22 436
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9 510	14 766	19 911	16 339	16 345	14 970	21 307	22 436
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	9 510	14 766	19 911	16 339	16 345	14 970	21 307	22 436
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	22	-	21	21	-	-	-
Social benefits	-	-	22	-	21	21	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	78	18	232	35	635	634		26	27
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67	18	232	35	635	634	-	26	27
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	67	18	232	35	635	634	-	26	27
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	15 378	22 150	24 930	27 393	28 691	28 691	27 613	29 494	31 057

Table B.2: Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	11 760	17 237	14 882	15 716	15 716	15 716	16 507	16 774	17 663
Compensation of employees	7 794	8 435	10 007	10 230	10 160	9 996	10 856	11 389	11 993
Salaries and wages	6 966	7 429	8 878	8 765	8 695	8 531	9 152	9 821	10 342
Social contributions	808	1 006	1 129	1 465	1 465	1 465	1 704	1 568	1 651
Goods and services	3 965	8 800	4 875	5 483	5 553	5 718	5 648	5 382	5 667
Administrative fees	79	120	88	235	255	255	101	238	251
Advertising	212	707	5	42	62	62	20	286	301
Assets less than the capitalisation threshold	224	22	63	12	27	27	7	173	182
Audit cost: External	-	-	-	162	162	162	75	72	76
Bursaries: Employees	-	4	13	30	30	30	-	16	17
Catering: Departmental activities	148	85	35	57	72	72	72	183	193
Communication (G&S)	127	420	172	197	-88	-86	198	261	275
Computer services	1 533	1 215	1 650	-	-	-	-	759	799
Consultants and professional services: Business and advisory services	45	2 768	401	1 320	1 900	1 948	1 810	432	455
Consultants and professional services: Infrastructure and planning	-	334	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	68	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	21	1 509	1 145	-	-	-	-	82	86
Agency and support / outsourced services	1	-	-	-	-	-	-	23	24
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	1	5	21	36	36	13	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	1	18	-	-	-	-	13	14
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	28	74	132	258	288	288	189	99	104
Operating leases	7	17	-	593	433	498	372	433	456
Property payments	-	-	-	210	210	210	166	219	231
Transport provided: Departmental activity	-	-	-	-	-	-	-	14	15
Travel and subsistence	773	1 128	692	1 048	1 068	1 118	1 272	1 423	1 498
Training and development	498	148	418	1 097	907	907	960	371	391
Operating payments	241	101	5	45	55	55	78	66	69
Venues and facilities	19	61	33	156	136	136	295	214	225
Rental and hiring	-	15	-	-	-	-	-	-	-
Interest and rent on land	1	2	-	3	3	2	3	3	3
Interest	1	2	-	3	3	2	3	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	989	773	148	518	518	518	514	530	558
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	965	754	148	518	278	568	514	530	558
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	965	754	148	518	278	568	514	530	558
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24	19	-	-	240	-50	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 749	18 010	15 030	16 234	16 234	16 234	17 021	17 304	18 221

Table B.2: Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13 ¹	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	25 206	18 675	47 948	22 843	51 436	51 435	23 149	24 190	25 472
Compensation of employees	5 401	6 103	6 725	9 298	7 298	7 297	9 865	10 349	10 897
Salaries and wages	4 856	5 382	5 859	8 012	6 012	6 037	8 203	8 448	8 895
Social contributions	545	721	866	1 286	1 286	1 260	1 662	1 901	2 002
Goods and services	19 805	12 572	41 223	13 542	44 135	44 136	13 282	13 838	14 572
Administrative fees	239	621	444	36	236	251	38	40	42
Advertising	3 239	1 931	831	89	89	86	213	97	102
Assets less than the capitalisation threshold	230	55	183	-	-	-	-	-	-
Audit cost: External	-	-	-	33	33	33	35	37	40
Bursaries: Employees	-	4	6	46	46	46	38	52	55
Catering: Departmental activities	277	561	299	169	169	168	174	181	191
Communication (G&S)	181	308	253	242	192	208	211	264	279
Computer services	-	-	-	47	47	47	49	50	53
Consultants and professional services: Business and advisory services	800	596	28 826	716	29 609	31 910	4 185	1 857	1 955
Consultants and professional services: Infrastructure and planning	-	-	284	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	9 081	915	5 138	4 302	4 842	1 851	1 052	4 617	4 861
Agency and support / outsourced services	-	1	-	4 681	5 281	1 281	321	3 289	3 463
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	3	4	10	110	109	25	11	11
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	300	461	459	-	329	346
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	20	-	-	-	-	-	-	-	-
Consumable supplies	59	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	115	308	125	100	100	97	327	108	114
Operating leases	10	4	-	239	239	1 038	424	256	269
Property payments	-	87	-	294	343	1 313	2 335	427	450
Transport provided: Departmental activity	16	25	-	133	133	133	138	144	152
Travel and subsistence	4 931	6 065	3 995	1 591	1 691	2 742	3 216	1 652	1 739
Training and development	110	513	271	478	478	2 328	463	387	408
Operating payments	28	195	118	-	-	-	-	-	-
Venues and facilities	452	364	293	36	36	36	38	40	42
Rental and hiring	-	15	153	-	-	-	-	-	-
Interest and rent on land	-	-	-	3	3	2	2	3	3
Interest	-	-	-	3	3	2	2	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 462	22 470	18 894	23 621	26 827	26 828	24 800	25 954	27 330
Provinces and municipalities	-	1 099	250	762	762	762	200	835	879
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1 099	250	762	762	762	200	835	879
Municipalities	-	1 099	250	762	762	762	200	835	879
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29 980	16 185	15 447	16 427	17 527	17 527	17 232	18 025	18 980
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	29 980	16 185	15 447	16 427	17 527	17 527	17 232	18 025	18 980
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 482	5 186	3 174	6 432	8 532	8 534	7 368	7 094	7 470
Public corporations	-	-	600	1 140	1 140	1 142	1 040	1 251	1 317
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	600	1 140	1 140	1 142	1 040	1 251	1 317
Private enterprises	2 482	5 186	2 574	5 292	7 392	7 392	6 328	5 843	6 153
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2 482	5 186	2 574	5 292	7 392	7 392	6 328	5 843	6 153
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	23	-	6	5	-	-	-
Social benefits	-	-	23	-	6	5	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	82	153	2 165	211	1 255	1 255	212	549	578
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	153	138	211	1 255	1 255	212	549	578
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	60	153	138	211	1 255	1 255	212	549	578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	-	2 027	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 750	41 298	69 007	46 675	79 518	79 518	48 161	50 693	53 379

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	449	1 174	762	-	-	546	570	691
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	50	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	30	50	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	100	200	160	-	-	168	175	184
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai! Garib	-	269	-	-	-	-	-	-	-
//Khara Hais	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	77	602	-	-	378	395	507
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	449	1 174	762	-	-	546	570	691

