

# Vote 12

## Department of Economic Development and Tourism

	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>R486 769 000</b>	<b>R573 266 000</b>		<b>R 86 497 000</b>
Statutory appropriations				
Responsible MEC	Provincial Minister of Economic Opportunities			
Administering department	Department of Economic Development and Tourism			
Accounting officer	Head of Department, Economic Development and Tourism			

### Aim

To achieve the vision statement as noted above, the Department of Economic Development and Tourism will provide leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.

The Department will also act as a catalyst for the transformation of the economy and respond to the challenges and opportunities of its economic citizens, in order to support the government's goal of creation of opportunities for businesses and citizens to grow the economy and employment.

Lastly, it will contribute to the provision of a predictable, competitive, equitable and responsible environment for investment, enterprise and trade.

### Changes to programme purposes, objectives and measures

No changes were made to programme purposes, objectives and measures.

### Adjusted Estimates of Provincial Expenditure 2016

**Table 12.1: Payments and estimates per programme and per economic classification**

Programme	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments		
		R'000	R'000	R'000	R'000		
1. Administration	49 919			2 395		2 395	52 314
2. Integrated Economic Development Services	40 938			( 878)	( 250)	( 1 128)	39 810
3. Trade and Sector Development	59 586			( 314)		( 314)	59 272
4. Business Regulation and Governance	11 311			( 400)		( 400)	10 911
5. Economic Planning	215 185			( 5 285)	88 447	83 162	298 347
6. Tourism Arts and Entertainment	46 588			4 922	( 1 700)	3 222	49 810
7. Skills Development and Innovation	63 242			( 440)		( 440)	62 802
<b>Total</b>	<b>486 769</b>				<b>86 497</b>	<b>86 497</b>	<b>573 266</b>

**Table 12.1: Payments and estimates per programme and per economic classification (continued)**

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	255 575			( 12 546)	( 13 103)	( 25 649)	229 926
Compensation of employees	115 580			( 7 055)		( 7 055)	108 525
Goods and services	139 995			( 5 491)	( 13 103)	( 18 594)	121 401
Interest and rent on land							
<b>Transfers and subsidies to</b>	230 393			9 860	99 600	109 460	339 853
Provinces and municipalities							
Departmental agencies and accounts	95 835			8 617	100 000	108 617	204 452
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises				5 418		5 418	5 418
Non-profit institutions	107 300			9 466	( 400)	9 066	116 366
Households	27 258			( 13 641)		( 13 641)	13 617
<b>Payments for Capital Assets</b>	801			2 553		2 553	3 354
Buildings and other fixed structures							
Machinery and equipment	801			2 538		2 538	3 339
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets				15		15	15
<b>Payments for financial assets</b>				133		133	133
<b>Total</b>	486 769				86 497	86 497	573 266

# Details of adjustments to the Estimates of Provincial Expenditure 2016

## Virements and shifts of funds within vote/programme

Table 12.2: Virements and Shifting of funds

Programmes					
1. Administration					
2. Integrated Economic Development Services					
3. Trade and Sector Development					
4. Business Regulation and Governance					
5. Economic Planning					
6. Tourism Arts and Entertainment					
7. Skills Development and Innovation					
FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>VIREMENT</b>					
None.					
<b>SHIFTING OF FUNDS</b>					
Programme 1		( 3 854)	Programme 1		2 084
			Programme 6		1 770
<b>Total</b>		<b>( 3 854)</b>	<b>Total</b>		<b>3 854</b>
<b>Sub-programme 1.1: Office of the HoD</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Savings realised due to delays in filling of posts.	( 1 500)	Departmental agencies and accounts	To provide funding for the Air Access project undertaken by Wesgro.	1 250
			Departmental agencies and accounts	To provide funding for the real time data project undertaken by Wesgro as part of the Khulisa initiative.	250
<b>Sub-programme 1.2: Financial Management</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Savings realised due to delays in filling of posts.	( 440)	Departmental agencies and accounts	To provide funding for the real time data project undertaken by Wesgro as part of the Khulisa initiative.	270
			<b>Sub-programme 1.3: Corporate services</b>		
			Compensation of employees	To account for a correction of an allocation within the Corporate services.	170
<b>Sub-programme 1.2: Financial Management</b>			<b>Sub-programme 1.2: Financial Management</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 1 614)	Machinery and equipment	Shift in economic classification due to the purchase of additional assets as part of the technology refresh project.	1 565
			Software and intangible assets	Shift in economic classification due to the purchase of additional software as part of the technology refresh project.	1
			Payments for financial assets	Shift in economic classification to provide for losses as a result of theft.	24
			Households	Shift in economic classification to provide for Leave gratuity pay-out of staff who left the employ of the Civil Service.	24

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Sub-programme 1.3: Corporate Services</b>			<b>Sub-programme 1.1: Office of the HoD</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 101)	Machinery and equipment	Shift in economic classification due to the purchase of additional assets as part of the technology refresh project.	61
			Software and intangible assets	Shift in economic classification due to the purchase of additional software as part of the technology refresh project.	1
			Payments for financial assets	Shift in economic classification to provide for losses as a result of theft.	20
			Goods and services	Shift to provide for operational expenditure within the sub-programme.	19
<b>Sub-programme 1.3: Corporate Services</b>			<b>Sub-programme 1.3: Corporate services</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 199)	Machinery and equipment	Shift in economic classification due to the purchase of additional assets as part of the technology refresh project.	175
			Software and intangible assets	Shift in economic classification due to the purchase of additional software as part of the technology refresh project.	12
			Payments for financial assets	Shift in economic classification to provide for losses as a result of theft.	4
			Households	Shift in economic classification to provide for Leave gratuity pay-out of staff who left the employ of the Civil Service.	8
<b>Programme 2</b>		<b>( 10 682)</b>	<b>Programme 1</b>		<b>330</b>
			<b>Programme 2</b>		<b>9 804</b>
			<b>Programme 5</b>		<b>90</b>
			<b>Programme 6</b>		<b>458</b>
<b>Total</b>		<b>( 10 682)</b>	<b>Total</b>		<b>10 682</b>
<b>Sub-programme 2.1: Enterprise Development</b>			<b>Sub-programme 1.3: Corporate services</b>		
Goods and services	Shift in economic classification to provide funding for the call to appoint Premier's Entrepreneurship Recognition Awards (PERA) project adjudicators.	( 330)	Goods and services	Shift in economic classification to provide funding for the call to appoint PERA project adjudicators.	330
<b>Sub-programme 2.1: Enterprise Development</b>			<b>Sub-programme 2.1: Enterprise Development</b>		
Goods and services	Shift in economic classification to provide funding for the Cape Capital Fund for financial support to beneficiaries of the Fund (R168 000) and losses as a result of theft (R14 000).	( 182)	Public corporations and private enterprises	Shift in economic classification to provide for transfer to the Cape Capital Fund for financial support to beneficiaries of the Fund.	168
			Payments for Financial Assets	Shift in economic classification to accommodate for losses as a result of theft.	14

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Sub-programme 2.1: Enterprise Development</b>			<b>Sub-programme 2.1: Enterprise Development</b>		
Households	Shift in economic classification to provide funding for the compensation of Premier's Entrepreneurship Recognition Awards (PERA) project adjudicators.	( 350)	Goods and services	Shift in economic classification to provide funding for the compensation of PERA project adjudicators.	350
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 4 150)	Public corporations and private enterprises	Shift in economic classification to provide for the implementation of the Small Medium and Micro Enterprises (SMME) Loan fund with Casidra (R2 100 000) and the implementation of the Supplier Development Programme (R2 050 000).	4 150
<b>Sub-programme 2.2: Regional Local Economic Development</b>			<b>Sub-programme 2.1: Enterprise Development</b>		
Compensation of employees	To account for a correction of allocation within the Enterprise Development Sub-programme.	( 628)	Compensation of employees	To account for a correction of an allocation within the Enterprise Development Sub-programme.	628
<b>Sub-programme 2.2: Regional Local Economic Development</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Underspending as a result of delays in filling of posts.	( 420)	Departmental agencies and accounts	To provide for the real time data project undertaken by Wesgro as part of the Khulisa initiative.	330
			<b>Sub-programme 5.8: Green Economy</b>		
			Non-profit institutions	Shift in Economic Classification to accommodate for the Eco system project to support development of the Liquefied Natural Gas (LNG) market.	90
<b>Sub-programme 2.4: Red Tape</b>			<b>Sub-programme 2.1: Enterprise Development</b>		
Compensation of employees	To account for a correction of allocation within the Enterprise Development Sub-programme.	( 1 800)	Compensation of employees	To account for a correction of an allocation within the Enterprise Development Sub-programme.	1 800
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 1 260)	Public corporations and private enterprises	Shift in economic classification to provide for the implementation of the Small Medium and Micro Enterprises (SMME) Loan fund with Casidra (R900 000); the Supplier Development Programme (R50 000) and Lean Summit donation (R100 000).	1 050
			Goods and services	To provide funding for the Smart Procurement World Initiative.	205
			<b>Sub-programme 2.4: Red Tape</b>		
			Households	Shift in economic classification to provide for the donation to the Department of Home Affairs.	5

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Sub-programme 2.4: Red Tape</b>			<b>Sub-programme 2.2: Regional Local Economic Development</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 934)	Goods and services	To provide for the additional funds needed in the Business Process Improvement (BPI 2) and Municipal Services 2 Business (MS2B) projects.	278
<b>Sub-programme 2.4: Red Tape</b>			<b>Sub-programme 2.4: Red Tape</b>		
			Departmental agencies and accounts	Shift in economic classification to provide for the transfer to the Saldanha Bay IDZ LiCo (R400 000) to enhance the procurement portal.	400
			Public corporations and private enterprises	Shift in economic classification to provide for a Donation to the SALGA Western Cape Provincial Conference 2016 (R50 000) and Lean Summit donation (R100 000).	150
			Machinery and equipment	Shift in economic classification due to the purchase of additional assets as part of the technology refresh project.	106
<b>Sub-programme 2.4: Red Tape</b>			<b>Sub-programme 2.4: Red Tape</b>		
Compensation of employees	Underspending as a result of delays in filling of posts.	( 500)	Goods and services	Shift to provide for an additional business improvement process in the Saldanha Bay Municipality.	500
<b>Sub-programme 2.4: Red Tape</b>			<b>Sub-programme 6.3: Tourism Sector Transformation</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 128)	Machinery and equipment	Shift in economic classification due to the purchase of additional assets as part of the technology refresh project.	42
			Households	Shift in economic classification to accommodate for Leave gratuity pay-out of staff who left the employ of the Civil Service.	72
			Goods and services	To provide for the purchase of gifts for the Lillizela Awards.	14

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 3		( 3 779)	Programme 3		3 459
			Programme 6		320
<b>Total</b>		<b>( 3 779)</b>	<b>Total</b>		<b>3 779</b>
<b>Sub-programme 3.2: Sector Development</b>			<b>Sub-programme 3.1: Trade and Investment Promotion</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 1 667)	Departmental agencies and accounts	Shift in economic classification to provide funding to Wesgro for the wine and brandy export promotion to China and Angola project.	1 667
<b>Sub-programme 3.2: Sector Development</b>			<b>Sub-programme 3.2: Sector Development</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 20)	Machinery and equipment	Shift in economic classification due to the purchase of additional assets as part of the technology refresh project.	20
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 22)	Payments for financial assets	Shift in economic classification to accommodate for losses as a result of theft.	22
<b>Sub-programme 3.2: Sector Development</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Underspending as a result of delays in filling of posts	( 20)	Departmental agencies and accounts	Shift in economic classification to provide funding to Wesgro for the real time data project undertaken by Wesgro as part of the Khulisa initiative.	20
<b>Sub-programme 3.2: Sector Development</b>			<b>Sub-programme 3.1: Trade and Investment Promotion</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 1 750)	Departmental agencies and accounts	Shift in economic classification to provide funding to Wesgro for the Halaal export promotion.	1 750
<b>Sub-programme 3.2: Sector Development</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Underspending as a result of delays in filling of posts.	( 300)	Departmental agencies and accounts	Shift in economic classification to provide funding to Wesgro for the real time data project.	300
<b>Programme 4</b>		<b>( 442)</b>	<b>Programme 4</b>		<b>42</b>
			<b>Programme 6</b>		<b>400</b>
<b>Total</b>		<b>( 442)</b>	<b>Total</b>		<b>442</b>
<b>Sub-programme 4.1: Consumer Protection</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Underspending as a result of delays in filling of posts.	( 400)	Departmental agencies and accounts	Shift in economic classification to provide funding to Wesgro for the real time data project.	400
<b>Sub-programme 4.1: Consumer Protection</b>			<b>Sub-programme 4.1: Consumer Protection</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 42)	Payments for financial assets	Shift in economic classification to accommodate for losses as a result of theft.	42

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 5		( 16 758)	Programme 1		3 835
			Programme 5		11 383
			Programme 6		1 540
<b>Total</b>		<b>( 16 758)</b>	<b>Total</b>		<b>16 758</b>
<b>Sub-programme 5.1: Economic Policy and Planning</b>			<b>Sub-programme 5.8: Green Economy</b>		
Compensation of employees	Underspending as a result of delays in filling of posts.	( 310)	Non-profit institutions	Shift in Economic Classification to provide for the Eco system project to support development of the Liquefied Natural Gas (LNG) market.	310
<b>Sub-programme 5.1: Economic Policy and Planning</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Underspending as a result of delays in filling of posts.	( 250)	Departmental agencies and accounts	Shift in economic classification to provide funding to Wesgro for the real time data project.	250
<b>Sub-programme 5.2: Research and Development</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Underspending as a result of delays in filling of posts.	( 40)	Departmental agencies and accounts	Shift in economic classification to provide funding to Wesgro for the Air Access project.	40
<b>Sub-programme 5.2: Research and Development</b>			<b>Sub-programme 5.1: Economic Policy and Planning</b>		
Machinery and equipment	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 77)	Machinery and equipment	Shift to Capital Assets for the technology refresh project.	77
<b>Sub-programme 5.6: Enabling Growth Infrastructure and Initiative</b>			<b>Sub-programme 5.7: Broadband for the Economy</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 351)	Goods and services	Shift to Content Stimulation (Game) Project in order to initiate this project. The aim is to stimulate and incentivise businesses to develop online content as a driver of broadband usage and skills, and thereby increase the competitiveness of the Province.	351
<b>Sub-programme 5.6: Enabling Growth Infrastructure and Initiative</b>			<b>Sub-programme 5.6: Enabling Growth Infrastructure and Initiative</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 1 972)	Non-profit institutions	Shift in Economic Classification to provide funding for the Cape Craft and Design Institute to support the Cape Craft and Design Institute Growth Fund.	1 972
<b>Sub-programme 5.6: Enabling Growth Infrastructure and Initiative</b>			<b>Sub-programme 5.8: Green Economy</b>		
Compensation of employees	Shift in Economic Classification to accommodate for the Eco system project to support development of the Liquefied Natural Gas (LNG) market.	( 655)	Non-profit institutions	Shift in Economic Classification to accommodate for the Eco system project to support development of the Liquefied Natural Gas (LNG) market.	655



FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Sub-programme 5.6: Enabling Growth Infrastructure and Initiative</b>			<b>Sub-programme 5.6: Enabling Growth Infrastructure and Initiative</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 31)	Machinery and equipment	Shift to Capital Assets for the technology refresh project.	31
<b>Sub-programme 5.6: Enabling Growth Infrastructure and Initiative</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Under spending as a result of delays in filling of posts.	( 750)	Departmental agencies and accounts	Shift in economic classification to provide funding to Wesgro for the Air Access project.	750
<b>Sub-programme 5.7: Broadband for the Economy</b>			<b>Sub-programme 5.7: Broadband for the Economy</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 750)	Non-profit institutions	Shift in Economic Classification to provide funding for the Genesis IT project.	750
<b>Sub-programme 5.7: Broadband for the Economy</b>			<b>Sub-programme 5.2: Research and Development</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 23)	Goods and services	Shift in Sub-programmes to provide funding for the Halaal Export Market Intelligence Project.	23
<b>Sub-programme 5.7: Broadband for the Economy</b>			<b>Sub-programme 5.8: Green Economy</b>		
Compensation of employees	Shift in Economic Classification to accommodate for the Eco system project to support development of the Liquefied Natural Gas (LNG) market.	( 700)	Non-profit institutions	Shift in Economic Classification to accommodate for the Eco system project to support development of the Liquefied Natural Gas (LNG) market.	700
<b>Sub-programme 5.7: Broadband for the Economy</b>			<b>Sub-programme 5.7: Broadband for the Economy</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 225)	Machinery and equipment	Shift to Capital Assets for the technology refresh project.	225
<b>Sub-programme 5.7: Broadband for the Economy</b>			<b>Sub-programme 5.1: Economic Policy and Planning</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 296)	Goods and services	Shift to Goods and services for the Chief Directorate's operational expenditure not provided for.	296
<b>Sub-programme 5.7: Broadband for the Economy</b>			<b>Sub-programme 5.8: Green Economy</b>		
Compensation of employees	Under spending as a result of delays in filling of posts.	( 750)	Compensation of employees	Shift in programmes to provide funding for the Compensation of Employees.	750

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Sub-programme 5.7: Broadband for the Economy</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Under spending as a result of delays in filling of posts.	( 500)	Departmental agencies and accounts	Shift in economic classification to provide funding to Wesgro for the Air Access project undertaken by Wesgro.	500
<b>Sub-programme 5.8: Green Economy</b>			<b>Sub-programme 5.6: Enabling Growth Infrastructure and Initiatives</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme: LNG Project (R1 011 323) and Water Business Case (R516 231).	( 1 528)	Non-profit institutions	Shift in Economic Classification to provide funding for the Cape Craft and Design Institute to support the Cape Craft and Design Institute Growth Fund.	1 528
<b>Sub-programme 5.8: Green Economy</b>			<b>Sub-programme 5.8: Green Economy</b>		
Goods and services	Shift in Economic Classification to provide funding for the key projects within Green Economy.	( 2 470)	Non-profit institutions	Shift in Economic Classification to provide funding for the Smart Grids (R1 650 000) and Water as a Decision Making Tool (R820 000).	2 470
Non-profit institutions	Savings on various projects due to efficiencies realised from cost saving initiatives within the Sub-programme.	( 600)	Goods and services	Shift in Economic Classification to provide funding for the Waste Business Case (R600 000).	600
<b>Sub-programme 5.8: Green Economy</b>			<b>Sub-programme 5.2: Research and Development</b>		
Goods and Services	Savings on various projects due to efficiencies realised from cost saving initiatives within the Sub-programme: Water for Growth (R283 769), Waste Business Case (R13 527) and Water as a Decision Making Tool (R80 000).	( 377)	Goods and Services	Shift in Sub-programmes to provide funding for the Halaal Export Market Intelligence Project.	377
<b>Sub-programme 5.8: Green Economy</b>			<b>Sub-programme 1.3: Corporate Services</b>		
Goods and Services	Savings on various projects due to efficiencies realised from cost saving initiatives within the Sub-programme.	( 3 835)	Goods and Services	Shift in programmes to provide funding for the Energy projects (R3 835 000).	3 835
<b>Sub-programme 5.8: Green Economy</b>			<b>Sub-programme 5.1: Economic Policy and Planning</b>		
Machinery and equipment	Savings on various projects due to efficiencies realised from cost saving initiatives within the Sub-programme.	( 11)	Machinery and equipment	Shift to Capital Assets for the technology refresh project.	11
<b>Sub-programme 5.8: Green Economy</b>			<b>Sub-programme 5.1: Economic Policy and Planning</b>		
Goods and services	Savings on various projects due to efficiencies realised from cost saving initiatives within the Sub-programme.	( 7)	Machinery and equipment	Shift to Capital Assets for the technology refresh project.	7

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Sub-programme 5.8: Green Economy</b>			<b>Sub-programme 5.1: Economic Policy and Planning</b>		
Goods and services	Savings on various projects due to efficiencies realised from cost saving initiatives within the Sub-programme.	( 250)	Goods and services	Shift to Goods and services for the Chief Directorate's operational expenditure.	250
<b>Programme 6</b>		<b>( 11)</b>	<b>Programme 3</b>		<b>6</b>
			<b>Programme 6</b>		<b>5</b>
<b>Total</b>		<b>( 11)</b>	<b>Total</b>		<b>11</b>
<b>Sub-programme 6.3: Tourism Sector Transformation</b>			<b>Sub-programme 6.3: Tourism Sector Transformation</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 5)	Machinery and equipment	Shift to Capital Assets for the technology refresh project.	1
			Payments for financial assets	Shift in economic classification to accommodate for losses as a result of theft.	4
<b>Sub-programme 6.3: Tourism Sector Transformation</b>			<b>Sub-programme 3.3: Sector Development</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 6)	Machinery and equipment	Shift in economic classification to provide for additional furniture within Sector Development Sub-programme.	6
<b>Programme 7</b>		<b>( 14 734)</b>	<b>Programme 7</b>		<b>14 294</b>
			<b>Programme 6</b>		<b>440</b>
<b>Total</b>		<b>( 14 734)</b>	<b>Total</b>		<b>14 734</b>
<b>Sub-programme 7.1: Provincial Skills and Partnerships</b>			<b>Sub-programme 7.1: Provincial Skills and Partnerships</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 4)	Software and intangible assets	Shift in economic classification to provide for software within the Sub-programme.	1
			Payments for financial assets	Shift in economic classification to accommodate for losses as a result of theft.	3
<b>Sub-programme 7.2: Skills Programmes and Projects</b>			<b>Sub-programme 7.2: Skills Programmes and Projects</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 591)	Non-profit institutions	To provide funding to support a six month implementation plan for the JAVA Programming project managed by the Cape IT Initiative.	591
<b>Sub-programme 7.2: Skills Programmes and Projects</b>			<b>Sub-programme 7.2: Skills Programmes and Projects</b>		
Goods and services	Savings realised on the operational budget as a result of efficiency and cost saving initiatives implemented within the sub-programme.	( 299)	Machinery and equipment	Shift in economic classification to provide for additional furniture within the sub-programme.	299

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Sub-programme 7.2: Skills Programmes and Projects</b>			<b>Sub-programme 7.2: Skills Programmes and Projects</b>		
Households	Shift in economic classification to realign with the Skills Game Changer.	( 13 400)	Goods and services	To provide Artisan training to youth who enters the Artisan Development Programme.	12 400
			Non-profit institutions	To provide funding for the implementation of a skills programme that will address the shortage of skilled toolmakers in the country and in particular the Western Cape.	1 000
<b>Sub-programme 7.2: Skills Programmes and Projects</b>			<b>Sub-programme 6.4: Tourism Destination Marketing</b>		
Compensation of employees	Savings realised as a result of delays in filling of posts.	( 440)	Departmental agencies and accounts	Shift in economic classification to provide funding to Wesgro for the implementation of the Real Time Tourism Data project.	440

## Other Adjustments - R86 497 000

### Shifting of funds between Votes - (R750 000)

#### Programme 2: Integrated Economic Development Services - (R250 000)

(R250 000) shifted to Vote 1: Department of the Premier to conduct a regulatory impact assessment on the draft Alcohol Harms Reduction Green Paper.

#### Programme 5: Economic Planning - (R500 000)

(R500 000) shifted to Vote 9: Department of Environmental Affairs and Development Planning for the Genius of Systems for People's Access to a Clean Environment (SPACE) project.

### Funds that become available - R100 000 000

#### Programme 5: Economic Planning - R100 000 000

R100 000 000 earmarked, allocated from the Provincial Revenue Fund (PRF) for the land sale agreement between the Industrial Development Corporation (IDC) and the Saldanha Bay Industrial Development Zone Licencing Company (SBIDZ LiCo).

### Realignment of provincial budgets - (R12 753 000)

#### Programme 5: Economic Planning - (R11 053 000)

(R11 053 000) from 2016/17 to be reallocated to 2017/18 for Broadband.

#### Programme 6: Tourism, Arts and Entertainment - (R1 700 000)

(R1 700 000) from 2016/17 reallocated in the 2017/18 financial year for the Project Khulisa: Madiba Legacy Project.

## Actual payments and revised spending projections for the remainder of the financial year

Table 12.3: Actual payments and revised spending projections

Programme	2016/17 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	52 314	21 716	41.51	30 598	58.49	52 314
2. Integrated Economic Development Services	39 810	10 713	26.91	29 097	73.09	39 810
3. Trade and Sector Development	59 272	28 989	48.91	30 283	51.09	59 272
4. Business Regulation and Governance	10 911	5 124	46.96	5 787	53.04	10 911
5. Economic Planning	298 347	131 276	44.00	167 071	56.00	298 347
6. Tourism Arts and Entertainment	49 810	24 070	48.32	25 740	51.68	49 810
7. Skills Development and Innovation	62 802	15 640	24.90	47 162	75.10	62 802
<b>Total</b>	<b>573 266</b>	<b>237 528</b>	<b>41.43</b>	<b>335 738</b>	<b>58.57</b>	<b>573 266</b>

Economic classification	2016/17 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
<b>Current payments</b>	<b>229 926</b>	<b>80 379</b>	<b>34.96</b>	<b>149 547</b>	<b>65.04</b>	<b>229 926</b>
Compensation of employees	108 525	52 114	48.02	56 411	51.98	108 525
Goods and services	121 401	28 265	23.28	93 136	76.72	121 401
Interest and rent on land						
<b>Transfers and subsidies to</b>	<b>339 853</b>	<b>155 787</b>	<b>45.84</b>	<b>184 066</b>	<b>54.16</b>	<b>339 853</b>
Provinces and municipalities						
Departmental agencies and accounts	204 452	63 663	31.14	140 789	68.86	204 452
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	5 418	141	2.60	5 277	97.40	5 418
Non-profit institutions	116 366	87 070	74.82	29 296	25.18	116 366
Households	13 617	4 913	36.08	8 704	63.92	13 617
<b>Payments for Capital Assets</b>	<b>3 354</b>	<b>1 235</b>	<b>36.82</b>	<b>2 119</b>	<b>63.18</b>	<b>3 354</b>
Buildings and other fixed structures						
Machinery and equipment	3 339	1 233	36.93	2 106	63.07	3 339
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	15	2	13.33	13	86.67	15
<b>Payments for financial assets</b>	<b>133</b>	<b>127</b>	<b>95.49</b>	<b>6</b>	<b>4.51</b>	<b>133</b>
<b>Total</b>	<b>573 266</b>	<b>237 528</b>	<b>41.43</b>	<b>335 738</b>	<b>58.57</b>	<b>573 266</b>

## Actual payments for the financial year 2015/16

Table 12.4: Actual payments

Programme	2015/16 Actual expenditure					
	Adjusted appropriation	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	41 904	17 784	42.44	22 546	53.80	40 330
2. Integrated Economic Development Services	54 968	12 158	22.12	41 644	75.76	53 802
3. Trade and Sector Development	176 622	71 244	40.34	100 207	56.74	171 451
4. Business Regulation and Governance	50 137	22 604	45.08	27 174	54.20	49 778
5. Economic Planning	25 816	10 205	39.53	14 792	57.30	24 997
6. Tourism, Arts and Entertainment	40 271	20 391	50.63	19 491	48.40	39 882
7. Skills Development and Innovation	54 545	19 524	35.79	33 020	60.54	52 544
<b>Total</b>	<b>444 263</b>	<b>173 910</b>	<b>39.15</b>	<b>258 874</b>	<b>58.27</b>	<b>432 784</b>

Economic classification	2015/16 Actual expenditure					
	Adjusted appropriation	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
<b>Current payments</b>	228 305	79 783	34.95	130 504	57.16	210 287
Compensation of employees	104 772	47 915	45.73	50 314	48.02	98 229
Goods and services	123 533	31 868	25.80	80 190	64.91	112 058
Interest and rent on land						
<b>Transfers and subsidies to</b>	212 156	91 958	43.34	124 723	58.79	216 681
Provinces and municipalities						
Departmental agencies and accounts	122 691	53 368	43.50	71 824	58.54	125 192
Universities and technikons						
Foreign governments and international organisations						
Public corporations and private enterprises	3 000			2 831	94.37	2 831
Non-profit institutions	73 713	32 285	43.80	43 408	58.89	75 693
Households	12 752	6 305	49.44	6 660	52.23	12 965
<b>Payments for Capital Assets</b>	3 802	2 162	56.86	3 530	92.85	5 692
Buildings and other fixed structures						
Machinery and equipment	3 536	1 985	56.14	3 441	97.31	5 426
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	266	177	66.54	89	33.46	266
<b>Payments for financial assets</b>		7		117		124
<b>Total</b>	<b>444 263</b>	<b>173 910</b>	<b>39.15</b>	<b>258 874</b>	<b>58.27</b>	<b>432 784</b>

## Expenditure trends

### Per programme

#### **Programme 1: Administration**

Programme 1: Administration has spent 41.51 per cent of its adjusted appropriation during the first half of the 2016/17 financial year compared to 42.44 per cent in the previous financial year for the same period. When comparing the two financial years, it is evident that the expenditure trend is fairly consistent and similar to previous financial years.

#### **Programme 2: Integrated Economic Development Services**

Programme 2: Integrated Economic Development Services has spent 26.91 per cent of its adjusted budget during the first half of the 2016/17 financial year compared to 22.12 per cent in the previous financial year for the same period. It should be noted that most procurement processes for Programme related projects were successfully undertaken in the first half of the financial year, with implementation set for the second half of the year.

#### **Programme 3: Trade and Sector Development**

Programme 3: Trade and Sector Development has spent 48.91 per cent of its adjusted budget during the first half of the 2016/17 financial year compared to 40.34 per cent in the previous financial year for the same period. It should be noted that the Programme structure was amended during the main budget process of 2016/17 as the entire Strategic Initiatives unit was relocated to Programme 5. The Department does not foresee any risks relating to the expenditure of the Programme.

#### **Programme 4: Business Regulation and Governance**

Programme 4: Business Regulation and Governance has spent 46.96 per cent of its adjusted budget during the first half of the 2016/17 financial year compared to 45.08 per cent in the previous financial year for the same period.

#### **Programme 5: Economic Planning**

Programme 5: Economic Planning has spent 44 per cent of its budget during the first half of the 2016/17 financial year compared to 39.53 per cent in the previous financial year for the same period. It should be noted that the Programme structure was amended during the main budget process of 2016/17 as the entire Strategic Initiatives unit was relocated to Programme 5. Planned expenditure for the second half of the financial year is usually higher, as the bulk of the Programmes' projects are expended in this period.

#### **Programme 6: Tourism, Arts and Entertainment**

Programme 6: Tourism, Arts and Entertainment has spent 48.32 per cent of its adjusted budget during the first half of the 2016/17 financial year compared to 50.63 per cent in the previous financial year for the same period. When comparing the two financial years, it is evident that the expenditure trend is fairly consistent and similar to previous financial year. The Department does not foresee any risks relating to the expenditure of the Programme.

#### **Programme 7: Skills Development and Innovation**

Programme 7: Skills Development and Innovation has spent 24.90 per cent of its adjusted budget during the first half of the 2016/17 financial year compared to 35.79 per cent in the previous financial year for the same period. The decrease in expenditure is mainly due to the later than expected finalisation of the Skills Game Changer. No major risks to expenditure have been identified by the Department for the Programme.

## **Per economic classification**

### **Current payments**

Current payments reflect spending of R80.379 million or 34.96 per cent of the adjusted budget for the first six months of the 2016/17 financial year. In comparison to 2015/16 for the same period, spending amounted to R79.783 million or 34.95 per cent of the adjusted budget.

### **Transfers and Subsidies**

Transfers and subsidies reflects expenditure of R155.787 million or 45.84 per cent of the adjusted budget for the first half of the 2016/17 financial year. For the same period of the 2015/16 financial year, expenditure was recorded as 43.34 per cent or R91.958 million of the adjusted budget. Transfers and Subsidies budget has increased in 2016/17 when compared to the previous financial year. The primary reason for this increase is due to the rollover of funds for the expansion of the Cape Town International Convention Centre (CTICC) project as well as the provision of support to two Departmental Agencies and the payment of stipends as part of the Apprenticeship Game Changer.

### **Payments for Capital Assets**

Payments for capital assets reflect spending of R 1.235 million or 36.82 per cent of the adjusted budget for the first six months of the 2016/17 financial year. In comparison to 2015/16 for the same period, spending amounted to R2.162 million or 56.86 per cent of the adjusted budget which shows a decrease of R 927 000.



## Summary of receipts

**Table 12.5: Summary of receipts**

2016/17									
Receipts	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	Total	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equitable share	367 425					( 750)		( 750)	366 675
Financing	119 060						87 247	87 247	206 307
Asset Finance Reserve	65 000								65 000
Provincial Revenue Fund	54 060						87 247	87 247	141 307
Departmental receipts	284								284
Tax receipts									
Sales of goods and services other than capital assets	284								284
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total receipts</b>	<b>486 769</b>					<b>( 750)</b>	<b>87 247</b>	<b>86 497</b>	<b>573 266</b>

### Details of revenue source

#### Shifting of funds between Votes - (R750 000)

(R250 000) shifted to Vote 1: Department of the Premier to conduct a Regulatory Impact Assessment on the draft Alcohol Harms Reduction Green Paper.

(R500 000) shifted to Vote 9: Department of Environmental Affairs and Development Planning for the Genius of System for People's Access to a Clean Environment (SPACE) project.

#### Financing: R87 247 000

##### Provincial Revenue Fund: R100 000 000

R100 000 000 earmarked, allocated from the Provincial Revenue Fund (PRF) for the land sale agreement between the Industrial Development Corporation (IDC) and the Saldanha Bay Industrial Development Zone Licencing Company (SBIDZ LiCo).

##### Realignment of provincial budgets: (R12 753 000)

(R11 053 000) from 2016/17 to be reallocated to 2017/18 for Broadband.

(R1 700 000) from 2016/17 to be reallocated in the 2017/18 financial year for the Project Khulisa: Madiba Legacy Project.

## Summary of changes to transfers and subsidies, and conditional grants

Table 12.6: Summary of transfers and subsidies per programme

		2016/17					
Programme	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments		
		R'000	R'000	R'000	R'000		
1. Administration	1			32		32	33
<i>Departmental agencies and accounts</i>	1						1
<i>Households</i>				32		32	32
2. Integrated Economic Development Services	4 875			5 473		5 473	10 348
<i>Departmental agencies and accounts</i>	2 500			400		400	2 900
<i>Public Corporations and private enterprises</i>				5 418		5 418	5 418
<i>Households</i>	2 375			( 345)		( 345)	2 030
3. Trade and Sector Development	37 996			3 417		3 417	41 413
<i>Departmental agencies and accounts</i>	25 000			3 417		3 417	28 417
<i>Non-profit institutions</i>	12 996						12 996
<i>Households</i>							
4. Business Regulation and Governance							
<i>Departmental agencies and accounts</i>							
5. Economic Planning	125 513			7 875	99 600	107 475	232 988
<i>Departmental agencies and accounts</i>	33 159				100 000	100 000	133 159
<i>Non-profit institutions</i>	92 354			7 875	( 400)	7 475	99 829
6. Tourism, Arts and Entertainment	35 175			4 872		4 872	40 047
<i>Departmental agencies and accounts</i>	35 175			4 800		4 800	39 975
<i>Households</i>				72		72	72
7. Skills Development and Innovation	26 833			( 11 809)		( 11 809)	15 024
<i>Non-profit institutions</i>	1 950			1 591		1 591	3 541
<i>Households</i>	24 883			( 13 400)		( 13 400)	11 483
<b>Total</b>	<b>230 393</b>			<b>9 860</b>	<b>99 600</b>	<b>109 460</b>	<b>339 853</b>

## Payments and estimates per sub-programme and economic classification

Table 12.7: Payments and estimates per sub-programme and economic classification

Table 12.7.1: Administration

Sub-programme	2016/17						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Office of the HOD	9 245			( 1 400)		( 1 400)	7 845
2. Financial Management	27 504			( 440)		( 440)	27 064
3. Corporate Services	13 170			4 235		4 235	17 405
<b>Total</b>	<b>49 919</b>			<b>2 395</b>		<b>2 395</b>	<b>52 314</b>

Economic classification	2016/17						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	49 707			500		500	50 207
Compensation of employees	35 773			( 1 770)		( 1 770)	34 003
Goods and services	13 934			2 270		2 270	16 204
<b>Transfers and subsidies to</b>	1			32		32	33
Departmental agencies and accounts	1						1
Households				32		32	32
<b>Payments for capital assets</b>	211			1 815		1 815	2 026
Machinery and equipment	211			1 801		1 801	2 012
Software and other intangible assets				14		14	14
<b>Payments for financial assets</b>				48		48	48
<b>Total</b>	<b>49 919</b>			<b>2 395</b>		<b>2 395</b>	<b>52 314</b>

Table 12.7.2: Integrated Economic Development Services

Sub-programme	2016/17							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	R'000		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Enterprise Development	18 079			3 353		3 353	21 432	
2. Regional and Local Economic Development	6 813			( 770)		( 770)	6 043	
4. Red Tape	16 046			( 3 461)	( 250)	( 3 711)	12 335	
<b>Total</b>	40 938			( 878)	( 250)	( 1 128)	39 810	

Economic classification	2016/17							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	R'000		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	35 903			( 6 471)	( 250)	( 6 721)	29 182	
Compensation of employees	17 533			( 920)		( 920)	16 613	
Goods and services	18 370			( 5 551)	( 250)	( 5 801)	12 569	
<b>Transfers and subsidies to</b>	4 875			5 473		5 473	10 348	
Departmental agencies and accounts	2 500			400		400	2 900	
Public corporations and private enterprises				5 418		5 418	5 418	
Households	2 375			( 345)		( 345)	2 030	
<b>Payments for capital assets</b>	160			106		106	266	
Machinery and equipment	160			106		106	266	
<b>Payments for financial assets</b>				14		14	14	
<b>Total</b>	40 938			( 878)	( 250)	( 1 128)	39 810	

Table 12.7.3: Trade and Sector Development

Sub-programme	2016/17							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	R'000		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Trade and Investment Promotion	25 000			3 417		3 417	28 417	
2. Sector Development	34 586			( 3 731)		( 3 731)	30 855	
<b>Total</b>	59 586			( 314)		( 314)	59 272	

Economic classification	2016/17							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	R'000		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	21 590			( 3 779)		( 3 779)	17 811	
Compensation of employees	10 883			( 320)		( 320)	10 563	
Goods and services	10 707			( 3 459)		( 3 459)	7 248	
<b>Transfers and subsidies to</b>	37 996			3 417		3 417	41 413	
Departmental agencies and accounts	25 000			3 417		3 417	28 417	
Non-profit institutions	12 996						12 996	
<b>Payments for capital assets</b>				26		26	26	
Machinery and equipment				26		26	26	
<b>Payments for financial assets</b>				22		22	22	
<b>Total</b>	59 586			( 314)		( 314)	59 272	

Table 12.7.4: Business Regulation and Governance

Sub-programme	2016/17							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	R'000		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Consumer Protection	11 311			( 400)		( 400)	10 911	
<b>Total</b>	11 311			( 400)		( 400)	10 911	

Economic classification	2016/17							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	R'000		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	11 221			( 442)		( 442)	10 779	
Compensation of employees	8 511			( 400)		( 400)	8 111	
Goods and services	2 710			( 42)		( 42)	2 668	
<b>Payments for capital assets</b>	90						90	
Machinery and equipment	90						90	
<b>Payments for financial assets</b>				42		42	42	
<b>Total</b>	11 311			( 400)		( 400)	10 911	

Table 12.7.5: Economic Planning

Sub-programme	2016/17						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Economic Policy and Planning	3 291			81		81	3 372
2. Research and Development	7 869			283		283	8 152
3. Knowledge Management	9 654						9 654
4. Monitoring and Evaluation	1						1
6. Enabling Growth Infrastructure and Initiatives	114 520			( 228)	100 000	99 772	214 292
7. Broadband for the Economy	54 161			( 1 917)	( 11 053)	( 12 970)	41 191
8. Green Economy	25 689			( 3 504)	( 500)	( 4 004)	21 685
<b>Total</b>	<b>215 185</b>			<b>( 5 285)</b>	<b>88 447</b>	<b>83 162</b>	<b>298 347</b>

Economic classification	2016/17						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	89 411			( 13 423)	( 11 153)	( 24 576)	64 835
Compensation of employees	22 916			( 3 205)		( 3 205)	19 711
Goods and services	66 495			( 10 218)	( 11 153)	( 21 371)	45 124
<b>Transfers and subsidies to</b>	125 513			7 875	99 600	107 475	232 988
Departmental agencies and accounts	33 159				100 000	100 000	133 159
Non-profit institutions	92 354			7 875	( 400)	7 475	99 829
<b>Payments for capital assets</b>	261			263		263	524
Machinery and equipment	261			263		263	524
<b>Total</b>	<b>215 185</b>			<b>( 5 285)</b>	<b>88 447</b>	<b>83 162</b>	<b>298 347</b>

Table 12.7.6: Tourism, Arts and Entertainment

Sub-programme	2016/17						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Tourism Planning	1						1
2. Tourism Growth and Development	1						1
3. Tourism Sector Transformation	14 061			122	( 1 700)	( 1 578)	12 483
4. Tourism Destination Marketing	32 525			4 800		4 800	37 325
<b>Total</b>	<b>46 588</b>			<b>4 922</b>	<b>( 1 700)</b>	<b>3 222</b>	<b>49 810</b>

Economic classification	2016/17						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	11 413			3	( 1 700)	( 1 697)	9 716
Compensation of employees	7 850						7 850
Goods and services	3 563			3	( 1 700)	( 1 697)	1 866
<b>Transfers and subsidies to</b>	35 175			4 872		4 872	40 047
Departmental agencies and accounts	35 175			4 800		4 800	39 975
Households				72		72	72
<b>Payments for capital assets</b>				43		43	43
Machinery and equipment				43		43	43
<b>Payments for financial assets</b>				4		4	4
<b>Total</b>	<b>46 588</b>			<b>4 922</b>	<b>( 1 700)</b>	<b>3 222</b>	<b>49 810</b>



Table 12.7.7: Skills Development and Innovation

2016/17							
Sub-programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Provincial Skills and Partnership	10 488						10 488
2. Skills Programmes and Projects	50 505			( 440)		( 440)	50 065
3. Skills Incentives	2 249						2 249
<b>Total</b>	<b>63 242</b>			<b>( 440)</b>		<b>( 440)</b>	<b>62 802</b>

  

2016/17							
Economic classification	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	36 330			11 066		11 066	47 396
Compensation of employees	12 114			( 440)		( 440)	11 674
Goods and services	24 216			11 506		11 506	35 722
<b>Transfers and subsidies to</b>	26 833			( 11 809)		( 11 809)	15 024
Non-profit institutions	1 950			1 591		1 591	3 541
Households	24 883			( 13 400)		( 13 400)	11 483
<b>Payments for capital assets</b>	79			300		300	379
Machinery and equipment	79			299		299	378
Software and other intangible assets				1		1	1
<b>Payments for financial assets</b>				3		3	3
<b>Total</b>	<b>63 242</b>			<b>( 440)</b>		<b>( 440)</b>	<b>62 802</b>

