

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2016/17	R277 915 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Economic Development and Tourism
Accounting Officer	Head of Department : Economic Development and Tourism

1. Overview

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

Core functions and responsibilities of the department:

The department's core functions are summarised as follows:

- To provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape Province.
- To promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- To stimulate economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies and 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.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Vision

A radically transformed economy in the Northern Cape.

Mission

Accelerating the economic growth and development of the Northern Cape Province through diversification, empowerment, employment, business creation and sustainable development.

1.1 Aligning departmental budget to achieve government's prescribed outcomes

The department will be on Outcome 4 since all Programmes will directly impact on this outcome in its service delivery. The department will also contribute to Outcome 6 through knowledge management and INSPRE, as well as Outcome 10 through the cooperative development model desk.

The department is also directly responsible for chapter 3 of the National Development Plan which focuses on creating an environment for sustainable employment and economic growth, strengthen the capacity of government to implement its economic policies, promoting employment in labour absorbing industries, promoting exports and competitiveness and diversify the economy.

2. Review of the current financial year (2015/2016)

During the year under review, a total of seventy two Small Medium and Micro Enterprises (SMMEs) were assisted through provision of both financial and non-financial support services of which thirty four were existing SMMEs supported and thirty eight were new SMMEs developed.

In terms of Preferential Procurement Initiatives, ten SMMEs accessed public procurement opportunities. While ten SMMEs and cooperatives were assisted with exhibition spaces at SAITEX.

Two Municipalities were assisted namely ZF Mgcawu District Municipality and Phokwane Municipality on various projects. These projects include the proposed Algae plant in Upington, the regional airport for the Gamagara Corridor and the granite proposal for Nama Khoi. Project implementation partners have been identified and agreements are been put in place for project implementation.

The department, in collaboration with the Francis Baard District Municipality facilitated a Motsepe Foundation outreach to the community. The Foundation made presentations of their products, offered loans to the community and handed out forms to those interested in applying. Plans are in place to approach Motsepe Foundation for funding to support skills development projects of youth in general and specifically skills development in terms of the Balelapa Project.

The province embarked on a successful trade and investment mission to Istanbul-Turkey. A detailed implementation plan with timelines were discussed and tabled for their relocation to set up a cutting and polishing factory and jewellery manufacturing plant in Kimberley. The department is busy with the lease agreement to be signed by the department and Istanbul Jewellery Chamber.

The department participated at SAITEX 2015 and exposed ten businesses and entrepreneurs on this platform to market and promote their products to assist them to look for export market. Furthermore 3000 trade and investment opportunities on DVDs were printed in Mandarin, English, Russians and Portuguese. The department signed a Memorandum of Understanding with the Department of Trade and Industry and drafted a service matrix for implementation in terms of export development and export promotion.

A research report on the Northern Cape wooden furniture manufacturing sector was conducted and completed. The report is a micro level analysis of the wooden furniture manufacturing sector in the province focusing on the characteristics and dynamics of the furniture manufacturing firms.

With regard to preferential mining procurement initiatives, two local procurement meetings were held with Francis Baard District and the mines and thirteen procurement opportunities were loaded on the portal to be accessed by local suppliers.

Nine educational programmes were conducted in different regions to educate and to create consumer awareness. The Office of the Consumer Protector has drafted and implemented an approved annual programme to improve education and awareness. Intensive awareness and education of consumer rights made available to consumers by the Office of the Consumer Protector have increased the number of complaints received by the Office of the Consumer Protector.

In order to ensure that outcome 4 is fully implemented a thorough analysis on Sub-outcome 2 was conducted focusing on sub-outcomes relating to tourism strategy, fisheries including analysis of Operation Phakisa, Agricultural Policy Action Plan (APAP). A thorough analysis of the Industrial Policy Action Plan was conducted and key elements for alignment to departmental plans were identified.

The planning forum was convened and the main focus was to co-ordinate the Balelapa War on Poverty programme. In terms of other outcomes, inputs for Outcome 7 were prepared and analysis of Outcome 6 in relation to chapter 4 of the NDP was conducted.

Collaboration with Sol Plaatje University (SPU) has led to the department to become a member of SPU industry advisory board and training delivery to have participation from learners at SPU. The transition to developing skills and SMMEs to participate in the knowledge economy has seen the department focusing on mobile applications development. This has led to the cooperation between the department and Pretoria based Geekucha program.

The department has since included the Microsoft Biz Hub in Galeshewe in providing 'project based' applications development training to entrepreneurs, SMMEs and learners during the Kimberley Diamond Cup, Midway-Mayhem event. The mobile applications development will seek to form a relationship with Skate Boarding for Hope to extend physical training opportunities to youth.

The Tourism programme performed about 63 per cent on all its target for the period under review. Tourism development faced serious challenges with the cooperation from the Department of Roads and Public Works to facilitate procurement processes on the deliverables that relate to infrastructure maintenance of the Kumba Skate Park as well as the Flagship Visitor Centre.

3. Outlook of the financial year 2016/2017

The statistical dataset indicates that Northern Cape Province has the highest unemployment rate in South Africa. The figures released by Statistics South Africa (2015) indicate that it stands at 34.8 per cent at the end of the third quarter in 2015. The high unemployment rate is exacerbated by the growing number of discouraged workers that has increased to 45000. These figures together with the increasing Gini-coefficient figure of 0.62 poses a significant socio-economic challenge for the province. The increasing trend places significant dilemma in terms of whether the province will be able to attain the provincialized New Growth Path (NGP) and National Develop Plan (NDP) goals.

It can be noted that the province is facing an uphill battle to address the triple threat of poverty, inequality and unemployment. The Annual Performance Plan for 2016/2017 clearly demonstrates that Department of Economic Development and Tourism remains committed to addressing these imbalances in the Northern Cape Province.

The department has repositioned itself and crafted a new vision and mission statement that demonstrates its determination to grow the economy of the province in an inclusive manner and create jobs at the same time despite the economic downturn. One of the measures will include the rationalization of the organizational structure to avoid the duplication of functions in order to maximize impact through a multi-dimensional approach.

In the upcoming year SMME Indaba will be held to develop a centralized approach to the development of SMME's. And the development of the cooperatives especially in the agro-processing sector. The strategic intent is to provide the equitable development of SMME's across all the districts in the province as informed by the empirical evidence that directs economically sustainable business practice.

In light of this, localization remains a priority, especially in terms of proactively unlocking the development of the regions within the Solar Corridor, Manufacturing Corridor and SIPs (3, 5, 8, 14, 15 and 16). The department will continue to invest in the development and advancement of centres of excellence with a focus on establishing a Knowledge Management Incubation Hub.

The department will continue to crowd in investment into the province, both nationally and internationally. This will be facilitated through the adoption and implementation of the Provincial Trade and Investment Strategy. This will be augmented by the development of a Trade and Investment Incentive Package in support of the priority sectors.

The Comprehensive Rural Development Programme will support rural enterprise development, supported by localized markets, credit facilities and economic infrastructure while simultaneously maximizing local recruitment. The township revitalization strategy will be fast-tracked to ensure that economic activity support small entrepreneurs in the deprived township communities and the mining towns will also be actively prioritised.

The development of tourism and the transformation of the sector will be a focus in this financial year. The areas for development include Mier Kalahari, Canarvon, Sutherland and Renosterberg. The high unemployment rates will benefit from the earmarked development projects which includes Astro-tourism and the Bloodhound SSC project.

4. Reprioritisation

Re-prioritization took place during the 2015/16 adjustment estimate process and the plans of the department were amended accordingly. This re-prioritization will be filtered to the public entities and as well as over the MTEF.

5. Procurement

The department has strengthened the supply chain management directorate thereby appointing two assistant-managers for supply chain management. Internal control measures have been implemented to ensure all supply chain management policies, prescripts and practice notes are implemented. The 2014 MTEF budget provided additional allocation towards 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 from 2012/13 to 2018/19. Included in the 2016/17 allocation is an amount of R2.030 million in respect of Expanded Public Works Programme Integrated Grant for Provinces.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	223 288	264 830	275 676	264 436	264 436	279 284	275 885	290 096	307 467
Conditional grants	–	1 550	4 102	2 000	2 000	2 000	2 030	–	–
EPWP		1 550	4 102	2 000	2 000	2 000	2 030		
Total receipts	223 288	266 380	279 778	266 436	266 436	281 284	277 915	290 096	307 467

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	20 031	21 210	21 327	26 732	26 732	27 409	29 218	30 892	32 683
Casino taxes	15 309	16 158	16 037	21 370	21 370	21 333	23 597	24 965	26 413
Horse racing taxes	1 008	1 330	1 517	1 497	1 497	1 530	1 543	1 633	1 727
Liquor licences	3 714	3 722	3 773	3 865	3 865	4 546	4 078	4 294	4 543
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	20	26	71	72	72	66	76	80	85
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	225	179	155	128	128	3	128	128	135
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	53	25	25	–	–	–	–
Transactions in financial assets and liabilities	33	48	57	35	235	617	35	35	37
Total departmental receipts	20 309	21 463	21 663	26 992	27 192	28 095	29 457	31 135	32 940

The department generates revenue mainly from taxes receipts which are composed of gambling taxes (horse racing, casinos) and liquor licenses. Casino taxes contribute 80.11 per cent of the 2016/17 total budgeted revenue of the department. This is followed by liquor license fees which contribute 13.84 per cent and horse racing taxes that comprise 5.24 per cent of the 2016/17 total revenue budget of the department.

The overall departmental receipts are expected to increase by 4.8 per cent from the 2015/16 estimated collection of R28.095 million to R29.457 million in 2016/17 financial year. The growth that is less

than inflation is mainly as a result of the 2015/16 financial year projected over collection on the financial transactions in assets and liabilities that resulted from previous year receipts. The revenue is estimated to grow by an average of 5.7 per cent throughout 2017/18 and 2018/19 financial years which is linked to inflation.

Included in the 2016 MTEF budget increase for casino taxes is a projected increase in the number of Limited Pay-out Machines (LPM) operators to be rolled out during the 2016/17 financial year. The projections for liquor licenses are based on the actual number of licensees per type of license multiplied with fee per license type.

The collection on fines, penalties and forfeits by the department is as a result of penalties on late renewals of liquor licenses. The revenue budget for this item is expected to increase minimally due to the uncertain nature of this item as well as the measures that must be put in place by the entities regarding the renewal of licenses.

7. Payment summary

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.
- The department provided for 6.2 per cent for the 2016/17 financial year salary increments,
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- The regulating of the Gambling and Liquor Acts for related items was taken into account.
- The regulating of the Northern Cape Consumer Act 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 2012/13 to 2018/19.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	35 544	44 958	47 639	53 544	51 529	52 054	58 057	61 260	66 126
2. Integrated Economic Development Services	56 078	66 857	64 616	84 122	90 104	104 872	80 645	79 915	84 637
3. Trade And Sector Development	22 699	29 786	38 213	31 324	29 320	29 135	32 762	35 398	37 489
4. Business Regulation And Governance	24 930	27 623	28 069	29 400	30 831	31 039	33 315	35 077	37 160
5. Economic Planning	15 030	14 305	15 036	17 153	16 565	16 691	19 567	19 502	20 701
6. Tourism	69 007	82 851	84 457	50 894	52 742	51 275	53 569	58 944	61 354
Total payments and estimates	223 288	266 380	278 030	266 436	271 090	285 066	277 915	290 096	307 467

The table above reflects the rate at which the departments' expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R223.288 million in 2012/13 to an adjusted budget of R266.436 million in 2015/16 financial year. The increase during this period is mainly due to provincial priorities, national priorities such as wage agreements and Expanded Public Works Programme grant.

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	141 952	159 437	173 812	168 166	169 869	178 166	184 948	193 513	205 281
Compensation of employees	57 702	65 160	73 903	90 998	83 833	81 144	98 944	105 272	111 922
Goods and services	84 250	94 277	99 909	77 168	86 036	97 022	86 004	88 241	93 359
Interest and rent on land	-	-	-	-	-	-	-	0	0
Transfers and subsidies to:	78 297	103 729	100 733	93 659	99 965	105 168	91 298	91 203	96 493
Provinces and municipalities	1 074	750	780	664	2 355	2 994	700	735	778
Departmental agencies and accounts	42 025	48 220	60 769	45 796	50 560	55 410	49 713	52 212	55 241
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35 008	54 703	38 958	47 199	46 958	46 672	40 885	38 256	40 474
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	190	56	226	-	92	92	-	-	-
Payments for capital assets	3 039	3 214	3 485	4 611	1 256	1 732	1 669	5 380	5 693
Buildings and other fixed structures	-	1 749	261	-	57	141	-	-	-
Machinery and equipment	1 007	1 459	3 173	4 611	1 178	1 560	1 669	5 380	5 693
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 032	6	51	-	21	31	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	223 288	266 380	278 030	266 436	271 090	285 066	277 915	290 096	307 467

Compensation of employees shows a growth over the MTEF period primarily due to carry through costs for 2015 wage agreements and the vacant funded posts that are anticipated to be filled.

The budget for goods and service show a sharp decrease between 2015/16 and 2016/17 due to the expenditure pressure related to Kimberley Diamond Cup Skateboard. The budget shows an increase over the MTEF.

Transfers and subsidies shows a high 2015/16 adjusted appropriation due to additional funds to cover the higher than budgeted wage agreements for public entities. The sharp decrease between 2015/16 and 2016/17 relates to expenditure pressures emanating from transfers to municipalities. The growth over the MTEF can be attributed to carry through costs for higher than budgeted wage agreements for public entities and additional allocation to cover municipal services for skate plaza.

Machinery and equipment relates to the purchase of office equipment and furniture. The minimal increase over the MTEF relates to inflationary increases.

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 projects in this department.

7.6 Transfers

7.6.1 Transfers to public entities

Table 2.6 provides a summary of departmental transfers to the public entities that fall under the auspices of the department.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Northern Cape Economic Development, Trade and Investment I	5 625	6 000	5 255	5 510	5 510	5 510	3 707	3 876	4 100
Northern Cape Gambling Board	8 268	7 580	9 060	9 188	9 188	9 188	12 609	13 264	14 034
Northern Cape Liquor Board	4 841	6 831	5 910	8 447	8 447	8 447	9 333	9 803	10 371
Northern Cape Tourism Authority	16 578	16 427	18 275	19 054	19 054	19 054	20 269	21 283	22 519
Total departmental transfers	35 312	36 838	38 500	42 199	42 199	42 199	45 918	48 226	51 024

Northern Cape Economic Development, Trade and Investment Promotion. (NCEDA)

Transfers to NCEDA shows a decrease between 2015/16 revised estimate and 2016/17, this is attributed to the policy shift on the entity which saw trade and investment business units within NCEDA migrating to the department including personnel within these units. There is inflationary growth over the MTEF, to cater for the entity's operational costs.

Northern Cape Gambling Board (NCGB)

Transfers to NCGB show an increase over the MTEF. This is a result of additional allocation to the entity towards the rolling out of the Limited Pay-out Machine (LPM). The allocation will afford the entity to appoint inspectors as part of the rolling out process. Included in the increase is the carry through costs of the 2015 wage agreements that were higher than what was budget by the entity.

Northern Cape Liquor Board (NCLB)

Transfers to NCLB show an increase over the MTEF due to the additional allocation to cover for the carry through costs of the 2015 wage agreements that were higher than what was budget by the entity. The increase over the MTEF also caters for inflationary increases.

Northern Cape Tourism Authority (NCTA)

Transfers to NCTA show an increase over the MTEF as a result of additional allocation to the entity to cover for the carry through costs of the 2015 wage agreements that were higher than what was budget by the entity. The increase over the MTEF also caters for inflationary increases.

7.6.2 Transfers to other entities

No transfers to other entities

7.6.3 Transfers to local government

Table 2.8 shows summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A									
Category B	1 524	350	1 131	664	664	664	700	735	778
Category C									
Unallocated									
Total departmental transfers	1 524	350	1 131	664	664	664	700	735	778

8. Retention and Receipts

This section is not applicable to the department

9. Programme description

Programme 1: Administration

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

9.1 Description and objectives

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 2012/13 to 2018/19.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The MEC	1 587	1 580	1 659	995	995	1 079	1 053	1 106	1 170
2. Office Of The HOD	7 482	6 894	6 763	6 989	5 712	5 739	7 539	7 942	8 435
3. Corporate Services	7 538	15 772	17 330	21 104	18 635	18 603	21 615	22 779	24 198
4. Financial Management	18 937	20 712	21 887	24 456	26 187	26 633	27 850	29 433	32 323
Total payments and estimates	35 544	44 958	47 639	53 544	51 529	52 054	58 057	61 260	66 126

Administration programme show an increase over the MTEF. Corporate Service sub programme shows a sharp increase over the MTEF due to internal shifts within the department where all units that are providing support function to the department have been 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 Programme. Operating costs and contractual obligations have been centralized within Financial Management sub programme hence the increase over the 2016 MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	35 003	44 058	45 870	52 846	50 526	50 935	57 271	60 225	65 031
Compensation of employees	17 885	24 394	28 426	37 194	31 516	30 950	40 315	42 187	44 856
Goods and services	17 118	19 664	17 444	15 652	19 010	19 985	16 956	18 038	20 175
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	196	421	554	434	537	540	457	480	508
Provinces and municipalities	77	108	130	164	164	164	173	182	193
Departmental agencies and accounts	2	1	1	—	20	8	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	300	300	270	283	298	284	298	315
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	117	12	123	—	70	70	—	—	—
Payments for capital assets	345	479	1 215	264	466	579	329	555	587
Buildings and other fixed structures	—	—	—	—	47	—	—	—	—
Machinery and equipment	345	473	1 182	264	403	564	329	555	587
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	6	33	—	16	15	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	35 544	44 958	47 639	53 544	51 529	52 054	58 057	61 260	66 126

Compensation of employees shows an increase over the MTEF due to the anticipation on filling of vacant funded posts and the carry through costs on 2015 wage agreements. Also included in the increase is the additional funding from goods and services as a result of re-prioritization to fund critical posts within the programme. The decrease in 2015/16 revised estimates is due to delays towards the filling of vacant posts.

Goods and services show a decrease between 2015/16 and 2016/17 due to expenditure pressures against operational costs such as operating leases hence the increase in 2015/16 revised estimates. Over the MTEF goods and service shows an increase as a result of the internal shifts mentioned above.

Transfers and subsidies show a decrease over the MTEF due to households as a result of staff exit costs, which are difficult to predict. Payments for capital assets show a decrease over the MTEF due to internal re-prioritization.

9.2 Service delivery measures

The programme does not have service delivery measures.

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 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 shows the summary of payments and estimates by sub programme for Integrated Economic Development Services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Enterprise Development	4 957	18 970	13 571	34 422	40 970	49 994	37 849	37 984	40 218
2. Regional And Local Economic Development	5 702	6 203	9 703	8 748	7 482	7 686	8 259	7 405	7 866
3. Economic Empowerment	3 493	2 309	2 569	2 788	2 657	2 782	2 929	3 007	3 195
4. Economic Growth And Development Fund	37 550	36 000	35 000	36 000	36 000	41 200	26 908	28 165	29 799
5. Office Of The Chief Director	4 376	3 375	3 773	2 164	2 995	3 210	4 700	3 354	3 560
Total payments and estimates	56 078	66 857	64 616	84 122	90 104	104 872	80 645	79 915	84 637

The programme shows a sharp decrease between 2015/16 and 2016/17 financial years and an increase in the outer year of the MTEF. This trend can be noted in Enterprise Development sub programme due to expenditure pressure related to the hosting of Kimberley Diamond Cup Skateboard while the decrease in Economic Growth and Development Fund is attributed to the budget cut.

Office of the Chief Director Sub programme shows an increase over the MTEF due to the centralization of all operating costs within programme 2. Regional and Local Economic Development sub programme shows an increase between 2015/16 and 2016/17 due to EPWP 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	16 817	15 931	18 428	41 997	46 980	56 464	47 372	47 146	49 967
Compensation of employees	9 918	9 596	9 665	14 266	12 713	12 207	15 120	16 832	17 894
Goods and services	6 899	6 335	8 763	27 731	34 267	44 257	32 252	30 314	32 074
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 154	50 871	45 887	41 897	42 997	48 197	33 049	32 482	34 366
Provinces and municipalities	-	400	600	-	-	639	-	-	-
Departmental agencies and accounts	7 407	5 507	12 031	3 597	4 697	9 559	3 795	3 985	4 216
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	31 734	44 955	33 252	38 300	38 300	37 999	29 254	28 497	30 150
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13	9	4	-	-	-	-	-	-
Payments for capital assets	107	55	301	228	127	211	224	287	304
Buildings and other fixed structures	-	-	-	-	-	1	-	-	-
Machinery and equipment	107	55	296	228	122	205	224	287	304
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	5	5	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	56 078	66 857	64 616	84 122	90 104	104 872	80 645	79 915	84 637

Compensation of employees shows a growth over the MTEF period, primarily due to carry through costs for 2015 wage agreements and the vacant funded posts that are anticipated to be filled. The decrease in 2015/16 adjusted appropriation relates to shifts and virements due to vacant funded posts that were not filled.

Goods and services show an increase over the MTEF as a result of additional funds that have been reprioritized from Programme 6 to correct the budget baseline for contractual obligations such as operating leases.

Transfers and subsidies show a decrease over the MTEF this is attributed to the budget cuts. Transfers and subsidies are linked to Economic Growth and Development Fund which aim to support and develop Small and Medium Micro Enterprises. Payments for capital assets shows a minimal increase over the MTEF in order to accommodate inflationary related increases.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 2: Integrated Economic Development Services			
2.1 Enterprise Development			
2.1.1 Number of existing SMME's supported in the IPAP sectors	20	20	20
2.1.3 Number of informal businesses supported	20	20	20
2.1.5 Number of new SMME's developed in the IPAP sectors.	20	20	20
2.1.7 Number of SMME's linked to public procurement opportunities	30	30	30
2.1.8 Number of existing Cooperatives supported in the IPAP sectors	12	12	12
2.1.9 Number of new Cooperatives developed in the IPAP sectors	5	5	5
2.1.10 Number of SMME's and Cooperative support service points established at Municipalities	10	7	-
2.2 Regional and local Economic Development			
2.2.1 Number of Economic Development Projects assisted within the NDP sectors	5	5	5
2.2.2 Number of Municipalities assisted with capacity building interventions	20	20	32
2.2.3 Number of Municipalities assisted to prepare a valid LED component from the IDP	8	10	10
2.2.4 Number of Provincial LED Forums conducted	4	4	4
2.2.5 Percentage Implementation of projects as per approved EPWP conditional grant	100%	100%	100%
2.3 Economic Empowerment			
2.3.1 Number of target group specific opportunities identified	4	4	4
2.3.2 Number of target group specific interventions implemented	7	7	7
2.3.3 Number of target group skills training interventions	4	4	4

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 shows the summary of payments and estimates for Trade and Sector Development by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Trade And Investment Promotion	9 398	14 769	20 476	10 031	11 151	10 998	8 367	8 777	9 294
2. Sector Development	4 658	4 934	4 450	10 347	8 629	8 642	11 132	12 608	13 360
3. Strategic Initiatives	6 523	7 782	12 237	10 672	8 081	8 095	9 722	11 066	11 713
4. Office Of The Chief Director	2 120	2 301	1 050	274	1 459	1 400	3 541	2 946	3 122
Total payments and estimates	22 699	29 786	38 213	31 324	29 320	29 135	32 762	35 398	37 489

Programme 3 shows a sharp increase over the MTEF due to increases emanating from Office of the Chief Director and Sector Development sub programmes. The decrease in 2015/16 adjusted appropriation relates to funds that were shifted to other programmes due to savings realized from operational costs such as travelling and contractors.

Sector Development sub programme shows an increase over the MTEF. This emanates from three (3) officials that have moved from NCEDA to the department as a result of changes in policy and mandates of the entity.

Office of the Chief Director Sub programme shows an increase over the MTEF due to the centralization of all operating costs within the programme. This also explains the decrease between 2015/16 and 2016/17 on Trade and Investment Promotion sub programme. A General Manager position has also been moved from programme 4: Business Regulation and Governance to Office of the Chief Director Sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	17 392	20 753	27 027	23 215	21 170	20 959	24 550	28 766	30 473
Compensation of employees	7 978	7 956	10 546	8 082	9 133	8 922	12 306	11 825	12 562
Goods and services	9 414	12 797	16 481	15 133	12 037	12 037	12 244	16 941	17 911
Interest and rent on land									
Transfers and subsidies to:	5 265	9 004	10 991	7 210	8 136	8 136	7 947	5 661	5 989
Provinces and municipalities	847								
Departmental agencies and accounts	4 403	9 000	10 955	5 510	5 142	5 142	3 707	3 876	4 100
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises				1 700	2 994	2 994	4 240	1 785	1 889
Non-profit institutions									
Households	15	4	36						
Payments for capital assets	42	29	195	899	14	40	265	970	1 026
Buildings and other fixed structures			7						
Machinery and equipment	37	29	188	899	14	40	265	970	1 026
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	22 699	29 786	38 213	31 324	29 320	29 135	32 762	35 398	37 489

Compensation of employees shows an increase over the MTEF, this is attributed to the three (3) officials from NCEDA mentioned above and the General Manager position from programme 4. Goods and services show a sharp increase over the MTEF. The decrease during the 2015/16 adjusted appropriation is due to savings that were realised and redirected to programme 2 to defray expenditure.

Transfers and subsidies: departmental agencies and accounts includes departmental transfers to the public entity. The decrease over the MTEF emanates from the transfer of officials from NCEDA to the department. Machinery and equipment relates to the purchase of office equipment for newly appointed departmental officials. The increase over the MTEF provides for the anticipated purchase of furniture and office equipment.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 3: Trade and Sector Development			
3.1 Trade and Investment Promotion			
3.1.1 Number of investment projects realised	2	2	2
3.1.3 Number of new export markets unlocked for established exporters	2	3	3
3.1.4 Number of initiatives to promote the NC as an ideal trade and investment location	3	3	3
3.2 Sector Development			
3.2.1 Number of People trained	14	14	14
3.2.3 Number of manufacturing clusters supported	3	3	3
Number of research projects to expand value addition in manufacturing	2	2	2
Number of sector specific strategic interventions	2	2	2
Number of implementation reports on independent power producers' projects	48	48	48
Number of interventions developed on renewable energy projects	2	2	2
3.2.4 Number of preferential mining opportunities identified to local suppliers	6	6	6
3.2.5 Number of mineral beneficiation cases developed	2	2	2
3.3 Strategic Initiatives			
3.3.1 Number of diamond beneficiation skills development projects	2	2	2
3.3.3 Number of Strategic relations formed with parastatals	8	8	8
3.3.4 Number of Economic Development Projects supported	1	1	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, educate 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 shows the summary of payments and estimates for Business Regulation and Governance by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Corporate Governance	2 189	1 472	2 424	3 556	5 232	5 336	2 344	2 466	2 625
2. Consumer Protection	4 928	8 419	7 116	8 209	6 201	6 229	9 029	9 544	10 130
3. Liquor Regulation	7 622	7 698	9 707	8 447	8 859	8 859	9 333	9 803	10 371
4. Gambling And Betting	10 191	10 034	8 822	9 188	10 539	10 615	12 609	13 264	14 034
Total payments and estimates	24 930	27 623	28 069	29 400	30 831	31 039	33 315	35 077	37 160

Corporate Governance Sub programme shows a decrease over the MTEF. This is due to the General Manager position that has been moved to programme 3: Trade and Investment Promotion.

The increase on Consumer Protection results from the operating costs for this programme that have been centralised to this sub programme and also inflationary increases to allow the sub programme to implement the Consumer Protection Act.

Liquor Regulation sub programme shows an increase over the MTEF due to additional allocations to Liquor Regulation sub programme to cater for carry through cost for 2015 wage agreements for Liquor Board officials.

Gambling and Betting sub programme shows an increase over the MTEF, this is attributed to carry through cost for 2015 wage agreements for Gambling Board officials. Also included in the increase is the allocation for the appointment of inspectors towards the rolling out of Limited Pay-out machines (LPMs).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	9 910	10 276	9 604	11 655	11 365	11 431	11 288	11 887	12 625
Compensation of employees	5 189	7 114	7 667	8 640	8 676	8 721	8 173	8 550	9 095
Goods and services	4 721	3 162	1 937	3 015	2 689	2 710	3 115	3 337	3 530
Interest and rent on land									
Transfers and subsidies to:	14 788	16 610	18 050	17 635	19 330	19 330	21 942	23 067	24 405
Provinces and municipalities									
Departmental agencies and accounts	14 766	16 585	18 050	17 635	19 330	19 330	21 942	23 067	24 405
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	22	25	–	–	–	–	–	–	–
Payments for capital assets	232	737	415	110	136	278	85	123	130
Buildings and other fixed structures									
Machinery and equipment	232	737	415	110	136	273	85	123	130
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	24 930	27 623	28 069	29 400	30 831	31 039	33 315	35 077	37 160

Compensation of employees shows a decrease over the MTEF, this is attributed to the General Manager position that has moved to programme 3: Trade and Investment Promotion.

Goods and services show a sharp increase over the MTEF. The decrease during the 2015/16 revised estimates is due to slow expenditure on operational costs such as travelling and subsistence as a result of reprioritisation in order to ease pressures in other programmes.

Transfers and subsidies: departmental agencies and accounts includes departmental transfers to public entities i.e. NCLB and NCGB. The increase over the MTEF is due to additional funding to public entities as mentioned above.

Machinery and equipment relates to the purchase of office equipment for newly appointed departmental officials. The decrease over the MTEF is in line with the shifting of officials from this programme.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 4: Business Regulation and Governance			
4.1 Corporate Governance			
4.1.2 Number of Public Entity Quarterly Reports analysed	6	6	6
4.1.3 Number of Public Entity compliance checklist reports compiled	8	8	8
4.1.4 Number of Public Entity revenue and expenditure reports analysed within prescribed timeframes	6	8	8
4.1.5 Number of Public Entity Transfer Payments reports	8	8	8
4.2 Consumer Protection			
4.3.1 Number of Consumer Education and awareness programmes conducted	40	40	40
4.3.2 Percentage of complaints investigated	100%	100%	100%
4.3.4 Number of compliance inspections conducted in the Province	240	300	360
4.3 Liquor Regulation			
Liquor Board is responsible for these performance measures			
4.4 Gambling Regulation			
Gambling Board is responsible for these performance measures			

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 shows the summary of payments and estimates for Economic Planning by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Policy And Planning	1 519	2 474	2 009	3 058	3 255	3 293	3 192	3 364	3 573
2. Research And Development	2 415	2 342	3 955	3 420	4 033	4 084	3 740	3 942	4 188
3. Knowledge Management	6 096	5 624	5 149	6 573	4 437	4 473	6 015	7 222	7 659
4. Monitoring And Evaluation	1 919	1 797	1 884	2 015	2 377	2 372	2 332	2 354	2 502
5. Office Of The Chief Director	3 081	2 068	2 039	2 087	2 463	2 469	4 288	2 620	2 779
Total payments and estimates	15 030	14 305	15 036	17 153	16 565	16 691	19 567	19 502	20 701

Programme 5 shows an increase over the MTEF, this is attributed to additional allocations to cater for carry through cost for 2015 wage agreements and additional allocation as a result of re-prioritisation from other programmes to accommodate operational costs such as operating leases and other inflationary related increases.

Office of the Chief Director sub programme shows an increase over the MTEF. This is due to contractual obligations that have been centralised to the sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	14 882	14 190	14 295	16 318	16 451	16 544	19 252	18 578	19 723
Compensation of employees	10 007	8 992	10 444	11 590	11 466	11 559	12 312	13 145	13 977
Goods and services	4 875	5 198	3 851	4 728	4 985	4 985	6 940	5 433	5 747
Interest and rent on land									
Transfers and subsidies to:	-	-	23	-	36	36	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises					14	14			
Non-profit institutions									
Households	-	-	23	-	22	22			
Payments for capital assets	148	115	718	835	78	111	315	924	978
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	148	115	705	835	78	111	315	924	978
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			13						
Payments for financial assets									
Total economic classification	15 030	14 305	15 036	17 153	16 565	16 691	19 567	19 502	20 701

Compensation of employees shows an increase over the MTEF. The increase is due to the carry through cost for 2015 wage agreement. Goods and services show a sharp increase over the MTEF. The increase is due to re-prioritization of funds from other programmes to goods and services to cater for operational costs as mentioned above.

Machinery and equipment relates to the purchase of office equipment for newly appointed departmental officials. The minimal increase over the MTEF relates to inflationary increases.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 5: Economic Planning			
5.1 Policy and Planning			
5.1.2 Number of economic strategies reviewed	4	4	4
5.1.3 Number of dialogues with stakeholders to facilitate the implementation	2	2	2
5.1.4 Number of outcomes implementation forums convened	8	8	8
5.2 Research and Development			
5.2.1 Number of research reports compiled	2	2	2
5.2.2 Number of research and development initiatives supported	2	2	2
5.2.3 Number of economic intelligence reports developed	4	4	4
5.3 Knowledge Management			
5.3.4 Number of e-skills development initiatives implemented	7	7	7
5.3.5 Percentage of project value locally procured through SKA	15%	-	-
5.4 Monitoring and Evaluation			
5.4.1 Number of Monitoring Reports produced	5	5	5
5.4.2 Number of Evaluation Reports produced	2	2	2

Programme 6: Tourism

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 shows the summary of payments and estimates for Economic Planning by sub programme.

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		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Tourism Planning	4 245	4 158	5 517	5 074	4 902	4 881	5 262	5 541	5 883
2. Tourism Growth And Developm	61 658	71 057	73 957	42 018	43 032	41 999	41 922	48 150	50 986
3. Tourism Sector Transformation	1 304	923	1 100	1 697	1 985	1 942	1 750	1 840	1 953
4. Office Of The Chief Director	1 800	6 713	3 883	2 105	2 823	2 453	4 635	3 413	2 532
Total payments and estimates	69 007	82 851	84 457	50 894	52 742	51 275	53 569	58 944	61 354

The programme shows an increase over the MTEF, this is attributed to additional allocations to cater for carry through cost for 2015 wage agreements including Northern Cape Tourism Authority (NCTA).

The operational costs have been centralized in the Office of the Chief Director Sub programme, hence the increase over the MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	47 948	54 229	58 588	22 136	23 378	21 833	25 215	26 910	27 461
Compensation of employees	6 725	7 108	7 155	11 226	10 329	8 785	10 718	12 733	13 538
Goods and services	41 223	47 121	51 433	10 910	13 049	13 048	14 497	14 177	13 923
Interest and rent on land									
Transfers and subsidies to:	18 894	26 823	25 228	26 483	28 929	28 929	27 903	29 513	31 225
Provinces and municipalities	150	242	50	500	2 191	2 191	527	553	585
Departmental agencies and accounts	15 447	17 127	19 732	19 054	21 371	21 371	20 269	21 283	22 519
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	3 274	9 448	5 406	6 929	5 367	5 367	7 107	7 676	8 121
Non-profit institutions									
Households	23	6	40						
Payments for capital assets	2 165	1 799	641	2 275	435	513	451	2 521	2 668
Buildings and other fixed structures	–	1 749	254	–	10	140			
Machinery and equipment	138	50	387	2 275	425	367	451	2 521	2 668
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2 027					6			
Payments for financial assets									
Total economic classification	69 007	82 851	84 457	50 894	52 742	51 275	53 569	58 944	61 354

Compensation of employees shows an increase over the MTEF. This is attributed to carry through cost for 2015 wage agreement and the anticipation on filling of the vacant funded posts. The decrease in 2015/16 revised estimate is due to delays towards the filling of vacant funded posts.

Goods and services show a sharp increase over the MTEF. The increase in the 2015/16 revised estimates is due to expenditure pressure related to operational costs as mentioned above. Also included is the increase is an additional allocation to cater for municipal services for Skate Plaza in Kimberley.

Transfers and subsidies: departmental agencies and accounts includes departmental transfers to public entity i.e. NCTA. The increase over the MTEF is due to additional allocation to the entity as mentioned above.

Machinery and equipment relates to the purchase of office equipment for newly appointed departmental officials. The increase over the MTEF relates to inflationary increases.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 6: Tourism			
6.1 Tourism Research and Development			
6.1.4 Number of Campaigns against illegal tourist guiding	60	60	10
6.1.5 Number of Community tourism awareness campaigns	5	5	5
6.1.6 Number of Tourism industry interventions	7	9	9
6.2 Tourism Growth and Development			
6.2.1 Number of Tourism enterprises supported and developed non-financially	40	40	40
6.2.2 Number of Tourism enterprises supported and developed financially	10	10	10
6.2.3 Number of Tourism experiences supported	9	8	9
ANNUAL OUTPUTS			
Programme 6: Tourism			
6.1 Tourism Research and Development			
6.1.1 Number of Tourism Industries performance reports produced	2	2	2
6.1.2 Number of Studies developed	1	1	-
6.1.3 Number of Provincial Tourism Forums established	1	1	1
6.2 Tourism Growth and Development			
6.2.4 Number of Tourism infrastructure projects supported	4	6	6

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	31	5 872	30	8 689	26	9 587	28	–	28	5 736	37	8 418	36	6 601	36	6 988	8.7%	6.8%	6.5%
7 – 10	80	21 044	74	22 258	79	25 324	103	–	103	30 925	105	36 194	105	41 664	105	44 371	0.6%	12.8%	39.2%
11 – 12	29	13 209	32	14 027	23	15 638	33	–	33	18 464	35	21 156	33	24 628	34	26 307	1.0%	12.5%	23.3%
13 – 16	17	17 577	18	20 186	25	23 355	30	–	30	26 019	35	32 875	31	32 378	31	34 256	1.1%	9.6%	31.1%
Other	–	–	–	–	–	–	–	–	–	–	5	300	5	–	5	–	–	–	–
Total	157	57 702	154	65 160	153	73 904	194	–	194	81 144	217	98 943	210	105 272	211	111 922	2.8%	11.3%	100.0%
Programme																			
1. Administration	51	17 885	63	24 394	70	28 426	75	–	75	30 950	96	40 315	96	37 572	96	39 851	8.6%	8.8%	36.3%
2. Integrated Economic Development	33	9 918	26	9 596	23	9 665	31	–	31	12 207	31	15 120	31	17 502	31	18 561	–	15.0%	16.2%
3. Trade And Sector Development	18	7 978	18	7 956	14	10 546	23	–	23	8 922	22	12 306	20	11 633	21	12 307	-3.0%	11.3%	11.0%
4. Business Regulation And Governance	13	5 189	13	7 114	10	7 667	15	–	15	8 721	15	8 173	13	12 094	13	12 896	-4.7%	13.9%	11.3%
5. Economic Planning	23	10 007	18	8 992	18	10 444	24	–	24	11 559	26	12 312	24	14 079	24	15 046	–	9.2%	13.6%
6. Tourism	19	6 725	16	7 108	18	7 155	26	–	26	8 785	27	10 718	26	12 392	26	13 260	–	14.7%	11.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	157	57 702	154	65 160	153	73 903	194	–	194	81 144.0	217	98 943.0	210	105 272.1	211	111 921.8	2.8%	11.3%	100.0%

9.3.2 Training

Table 2.14(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	191	346	139	368	368	368	388	407	431
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	191	346	139	368	368	368	388	407	431
Other	–	–	–	–	–	–	–	–	–
2. Integrated Economic Development Serv	497	21	109	239	239	239	252	265	280
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	497	21	109	239	239	239	252	265	280
Other	–	–	–	–	–	–	–	–	–
3. Trade And Sector Development	331	77	324	621	621	621	656	689	729
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	331	77	324	621	621	621	656	689	729
Other	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governance	–	–	90	87	87	87	92	97	102
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	90	87	87	87	92	97	102
Other	–	–	–	–	–	–	–	–	–
5. Economic Planning	418	256	588	1 260	1 260	1 260	1 331	1 397	1 478
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	418	256	588	1 260	1 260	1 260	1 331	1 397	1 478
Other	–	–	–	–	–	–	–	–	–
6. Tourism	271	111	176	924	924	924	965	1 013	1 072
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	271	111	176	924	924	924	965	1 013	1 072
Other	–	–	–	–	–	–	–	–	–
Total payments on training	1 708	811	1 426	3 499	3 499	3 499	3 684	3 868	4 092

Table 2.14(b) : Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	–	–	–	–	–	–	–	–	–
Number of personnel trained	31	21	21	21	21	21	21	22	23
of which									
Male	11	10	10	10	10	10	10	11	11
Female	20	11	11	11	11	11	11	12	12
Number of training opportunities	31	30	30	30	30	30	30	32	33
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	31	30	30	30	30	30	30	32	33
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	10	10	10	10	10	10	10	11	11
Number of interns appointed	19	19	19	19	19	19	19	20	21
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

9.3.3 Reconciliation of structural changes

No changes have been made to the structure

Annexure
to Estimate of Provincial
Revenue and Expenditure
Vote 6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	20 031	21 210	21 327	26 732	26 732	27 409	29 218	30 892	32 683
Casino taxes	15 309	16 158	16 037	21 370	21 370	21 333	23 597	24 965	26 413
Horse racing taxes	1 008	1 330	1 517	1 497	1 497	1 530	1 543	1 633	1 727
Liquor licences	3 714	3 722	3 773	3 865	3 865	4 546	4 078	4 294	4 543
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	20	26	71	72	72	66	76	80	85
Sale of goods and services produced by department (excluding capital assets)	20	26	71	72	72	66	76	80	85
Sales by market establishments	20	26	71	22	22	22	31	33	35
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	50	50	44	45	47	50
Of which									
Health patient fees	-	-	43	50	50	58	45	47	50
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	225	179	155	128	128	3	128	128	135
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	53	25	25	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	53	25	25	-	-	-	-
Transactions in financial assets and liabilities	33	48	57	35	235	617	35	35	37
Total departmental receipts	20 309	21 463	21 663	26 992	27 192	28 095	29 457	31 135	32 940

Table B.3: Payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	141 952	159 437	173 812	168 166	169 869	178 166	184 948	193 513	205 281
Compensation of employees	57 702	65 160	73 903	90 998	83 833	81 144	98 944	105 272	111 922
Salaries and wages	50 818	57 842	65 470	75 472	66 742	70 959	81 477	86 052	91 324
Social contributions	6 884	7 318	8 433	15 526	17 091	10 185	17 467	19 220	20 598
Goods and services	84 250	94 277	99 909	77 168	86 036	97 022	86 004	88 241	93 359
Administrative fees	1 176	2 577	3 538	1 207	1 897	2 184	1 313	1 327	1 404
Advertising	4 184	4 172	4 102	3 228	2 861	2 894	3 287	3 563	3 769
Minor assets	658	281	636	558	290	328	611	610	646
Audit cost: External	3 326	1 901	2 238	2 807	2 436	2 413	3 002	3 175	3 299
Bursaries: Employees	55	213	123	57	73	110	48	51	54
Catering: Departmental activities	1 385	1 378	2 172	1 280	1 787	1 861	680	1 271	1 344
Communication (G&S)	1 782	1 685	2 213	1 810	1 904	1 802	1 908	2 014	2 137
Computer services	1 854	1 425	1 237	1 683	1 850	1 452	1 245	1 832	1 939
Consultants and professional services: Business and advisory services	37 497	40 418	4 267	30 820	3 387	5 198	4 787	33 658	35 610
Consultants and professional services: Infrastructure and planning	284	19	—	92	2	2	2	102	108
Consultants and professional services: Laboratory services	—	—	—	—	-7	-7	—	—	—
Consultants and professional services: Scientific and technological services	—	—	85	—	1	—	—	—	—
Consultants and professional services: Legal costs	76	292	350	408	327	392	210	453	479
Contractors	7 118	3 357	36 400	2 063	31 536	37 887	28 397	2 553	2 700
Agency and support / outsourced services	129	1 030	1 150	1 301	1 594	1 465	1 300	1 440	1 523
Entertainment	—	—	—	—	—	10	—	—	—
Fleet services (including government motor transport)	—	17	90	3	238	334	33	3	3
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	7	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	43	3	—	49	23	23	44	48	51
Inventory: Fuel, oil and gas	—	—	—	—	5	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	22	5	—	8	10	10	8	8	8
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	-4	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	5	—	—	12	12	4	13	14	15
Consumable supplies	—	985	667	55	57	2 450	20	57	60
Consumable: Stationery, printing and office supplies	1 121	811	1 602	1 712	2 097	2 104	1 790	1 846	1 958
Operating leases	3 838	4 759	6 300	4 610	6 575	7 761	8 141	5 258	5 105
Property payments	3 346	5 016	5 186	2 503	4 702	6 398	7 043	4 866	5 446
Transport provided: Departmental activity	—	—	—	92	92	80	13	101	107
Travel and subsistence	11 984	20 039	20 727	14 701	17 530	16 055	16 269	17 308	18 510
Training and development	1 708	811	755	3 516	2 188	1 603	3 301	3 888	4 126
Operating payments	658	1 682	1 001	844	995	779	796	933	988
Venues and facilities	1 759	1 270	5 009	1 687	1 550	1 427	1 743	1 863	1 971
Rental and hiring	242	131	61	63	25	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	0	0
Interest	—	—	—	—	—	—	—	0	0
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	78 297	103 729	100 733	93 659	99 965	105 168	91 298	91 203	96 493
Provinces and municipalities	1 074	750	780	664	2 355	2 994	700	735	778
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 074	750	780	664	2 355	2 994	700	735	778
Municipalities	150	642	650	500	2 191	2 830	527	553	585
Municipal agencies and funds	924	108	130	164	164	164	173	182	193
Departmental agencies and accounts	42 025	48 220	60 769	45 796	50 560	55 410	49 713	52 212	55 241
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	42 025	48 220	60 769	45 796	50 560	55 410	49 713	52 212	55 241
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	35 008	54 703	38 958	47 199	46 958	46 672	40 885	38 256	40 474
Public corporations	—	—	—	1 700	1 713	1 700	1 700	1 785	1 889
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	1 700	1 713	1 700	1 700	1 785	1 889
Private enterprises	35 008	54 703	38 958	45 499	45 245	44 972	39 185	36 471	38 586
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	35 008	54 703	38 958	45 499	45 245	44 972	39 185	36 471	38 586
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	190	56	226	—	92	92	—	—	—
Social benefits	73	44	80	—	—	—	—	—	—
Other transfers to households	117	12	146	—	92	92	—	—	—
Payments for capital assets	3 039	3 214	3 485	4 611	1 256	1 732	1 669	5 380	5 693
Buildings and other fixed structures	—	1 749	261	—	57	141	—	—	—
Buildings	—	1 749	261	—	—	1	—	—	—
Other fixed structures	—	—	—	—	57	140	—	—	—
Machinery and equipment	1 007	1 459	3 173	4 611	1 178	1 560	1 669	5 380	5 693
Transport equipment	—	690	—	—	6	13	—	—	—
Other machinery and equipment	1 007	769	3 173	4 611	1 172	1 547	1 669	5 380	5 693
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2 032	6	51	—	21	31	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	223 288	266 380	278 030	266 436	271 090	285 066	277 915	290 096	307 467

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation 2015/16	estimate	2016/17	2017/18	2018/19
Current payments	35 003	44 058	45 870	52 846	50 526	50 935	57 271	60 225	65 031
Compensation of employees	17 885	24 394	28 426	37 194	31 516	30 950	40 315	42 187	44 856
Salaries and wages	15 708	21 423	24 918	30 679	24 321	26 905	33 580	34 253	36 377
Social contributions	2 177	2 971	3 508	6 515	7 195	4 045	6 735	7 934	8 479
Goods and services	17 118	19 664	17 444	15 652	19 010	19 985	16 956	18 038	20 175
Administrative fees	378	688	404	321	423	565	323	339	359
Advertising	565	1 475	829	770	1 002	614	801	840	888
Assets less than the capitalisation threshold	48	117	290	291	199	131	299	313	331
Audit cost: External	3 326	1 901	2 238	2 322	1 930	1 930	2 487	2 615	2 767
Bursaries: Employees	19	99	66	22	41	55	11	12	13
Catering: Departmental activities	232	342	219	173	188	141	182	183	194
Communication (G&S)	710	384	966	954	722	715	982	1 032	1 093
Computer services	204	60	76	1 483	875	626	1 165	1 748	1 850
Consultants and professional services: Business and advisory services	297	1 371	759	721	672	428	256	763	808
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-7	-7	-	-	-
Consultants and professional services: Scientific and technological services	-	-	85	-	-	-	-	-	-
Consultants and professional services: Legal costs	76	174	225	300	300	318	96	333	352
Contractors	142	92	405	124	144	26	131	137	145
Agency and support / outsourced services	18	8	125	2	14	19	2	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2	35	3	39	57	3	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	7	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	-	-	19	16	9	12	13	14
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	2	-	-	1	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-4	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	-	-	-	-	-	-	-	-
Consumable supplies	-	391	258	5	19	87	5	5	5
Consumable: Stationery, printing and office supplies	542	371	798	614	849	756	601	641	678
Operating leases	3 838	4 142	2 781	1 991	4 032	5 214	1 755	2 469	2 717
Property payments	1 763	1 281	1 649	677	2 656	4 004	2 314	783	1 815
Transport provided: Departmental activity	-	-	-	12	12	-	13	13	14
Travel and subsistence	4 171	5 230	3 368	3 387	3 490	3 235	4 072	4 273	4 519
Training and development	191	346	220	395	317	347	388	407	431
Operating payments	307	686	876	673	756	543	710	746	789
Venues and facilities	273	488	768	330	257	168	348	366	388
Rental and hiring	-	14	4	63	63	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	196	421	554	434	537	540	457	480	508
Provinces and municipalities	77	108	130	164	164	164	173	182	193
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	77	108	130	164	164	164	173	182	193
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	77	108	130	164	164	164	173	182	193
Departmental agencies and accounts	2	1	1	-	20	8	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	1	1	-	20	8	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	300	300	270	283	298	284	298	315
Public corporations	-	-	-	-	13	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	13	-	-	-	-
Private enterprises	-	300	300	270	270	298	284	298	315
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	300	300	270	270	298	284	298	315
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	117	12	123	-	70	70	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	117	12	123	-	70	70	-	-	-
Payments for capital assets	345	479	1 215	264	466	579	329	555	587
Buildings and other fixed structures	-	-	-	-	47	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	47	-	-	-	-
Machinery and equipment	345	473	1 182	264	403	564	329	555	587
Transport equipment	-	-	-	-	-	14	-	-	-
Other machinery and equipment	345	473	1 182	264	403	550	329	555	587
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	33	-	16	15	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 544	44 958	47 639	53 544	51 529	52 054	58 057	61 260	66 126

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
				2015/16					
Current payments	16 817	15 931	18 428	41 997	46 980	56 464	47 372	47 146	49 967
Compensation of employees	9 918	9 596	9 665	14 266	12 713	12 207	15 120	16 832	17 894
Salaries and wages	8 624	8 408	8 461	11 480	9 746	10 417	11 834	13 394	14 173
Social contributions	1 294	1 188	1 204	2 786	2 967	1 790	3 286	3 438	3 720
Goods and services	6 899	6 335	8 763	27 731	34 267	44 257	32 252	30 314	32 074
Administrative fees	152	194	866	16	191	435	17	18	19
Advertising	1 054	854	903	149	46	83	157	165	175
Assets less than the capitalisation threshold	31	19	93	65	12	53	79	72	76
Audit cost: External	-	-	-	176	175	176	185	197	209
Bursaries: Employees	-	50	-	-	3	26	-	-	-
Catering: Departmental activities	636	325	318	189	652	626	90	89	94
Communication (G&S)	208	171	243	177	262	239	206	220	233
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 940	1 412	173	22 931	78	2 340	-	24 829	26 269
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	1	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	13	-	10	14	15	16
Contractors	614	654	801	638	29 091	36 092	26 002	776	821
Agency and support / outsourced services	23	2	394	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	9	-	9	22	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-2	-	14	-	8	15	17	18
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2	-	-	-	-	-	-	-	-
Consumable supplies	-	175	61	9	18	15	8	7	7
Consumable: Stationery, printing and office supplies	117	108	286	527	569	579	538	569	603
Operating leases	-	-	2	534	534	533	1 570	519	549
Property payments	-	-	-	251	251	251	764	330	349
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 196	2 333	4 190	1 609	1 904	2 371	2 180	1 986	2 102
Training and development	497	21	68	239	147	78	272	290	305
Operating payments	65	-	-	-	144	137	-	-	-
Venues and facilities	271	18	356	194	218	183	155	215	227
Rental and hiring	89	-	-	-	-38	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39 154	50 871	45 887	41 897	42 997	48 197	33 049	32 482	34 366
Provinces and municipalities	-	400	600	-	-	639	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	400	600	-	-	639	-	-	-
Municipalities	-	400	600	-	-	639	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 407	5 507	12 031	3 597	4 697	9 559	3 795	3 985	4 216
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 407	5 507	12 031	3 597	4 697	9 559	3 795	3 985	4 216
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	31 734	44 955	33 252	38 300	38 300	37 999	29 254	28 497	30 150
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	31 734	44 955	33 252	38 300	38 300	37 999	29 254	28 497	30 150
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	31 734	44 955	33 252	38 300	38 300	37 999	29 254	28 497	30 150
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13	9	4	-	-	-	-	-	-
Social benefits	13	9	4	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	107	55	301	228	127	211	224	287	304
Buildings and other fixed structures	-	-	-	-	-	1	-	-	-
Buildings	-	-	-	-	-	1	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107	55	296	228	122	205	224	287	304
Transport equipment	-	-	-	-	1	-1	-	-	-
Other machinery and equipment	107	55	296	228	121	206	224	287	304
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	5	5	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	56 078	66 857	64 616	84 122	90 104	104 872	80 645	79 915	84 637

Table B.3.3: Payments and estimates by economic classification: Trade And Sector Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	17 392	20 753	27 027	23 215	21 170	20 959	24 550	28 766	30 473
Compensation of employees	7 978	7 956	10 546	8 082	9 133	8 922	12 306	11 825	12 562
Salaries and wages	7 179	7 096	9 426	6 882	7 728	7 681	10 131	9 822	10 492
Social contributions	799	860	1 120	1 200	1 405	1 041	2 175	2 003	2 071
Goods and services	9 414	12 797	16 481	15 133	12 037	12 037	12 244	16 941	17 911
Administrative fees	80	206	722	288	492	550	303	319	337
Advertising	1 505	444	1 102	1 591	500	526	1 579	1 762	1 864
Assets less than the capitalisation threshold	19	19	42	168	—	29	188	187	197
Audit cost: External	—	—	—	170	171	171	176	187	198
Bursaries: Employees	7	10	1	35	21	21	37	39	41
Catering: Departmental activities	166	222	957	614	154	231	93	680	709
Communication (G&S)	225	279	317	184	291	295	213	229	246
Computer services	—	—	—	70	70	50	74	78	83
Consultants and professional services: Business and advisory services	3 001	3 263	1 087	3 510	1 099	1 087	2 097	3 883	4 108
Consultants and professional services: Infrastructure and planning	—	—	—	90	—	—	—	100	105
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	123	—	—	—	—	—	—
Contractors	60	2 129	434	1 231	1 174	732	383	1 405	1 486
Agency and support / outsourced services	1	155	2	695	1 107	1 063	665	771	815
Entertainment	—	—	—	—	—	10	—	—	—
Fleet services (including government motor transport)	—	6	4	—	9	10	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	14	3	—	5	—	—	5	6	7
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	3	—	—	8	9	9	8	8	8
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	168	106	34	7	7	—	38	40
Consumable: Stationery, printing and office supplies	155	78	229	243	166	273	256	273	294
Operating leases	—	—	1 500	246	167	169	987	225	238
Property payments	1 583	2 589	3 119	719	780	1 119	471	848	896
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 221	3 028	3 444	3 637	4 883	4 761	3 522	4 138	4 360
Training and development	331	77	175	621	81	73	261	694	744
Operating payments	162	—	23	150	58	31	65	166	176
Venues and facilities	881	113	3 094	824	798	820	861	904	957
Rental and hiring	—	8	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	0	0
Interest	—	—	—	—	—	—	—	0	0
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 265	9 004	10 991	7 210	8 136	8 136	7 947	5 661	5 989
Provinces and municipalities	847	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	847	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	847	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 403	9 000	10 955	5 510	5 142	5 142	3 707	3 876	4 100
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	4 403	9 000	10 955	5 510	5 142	5 142	3 707	3 876	4 100
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	1 700	2 994	2 994	4 240	1 785	1 889
Public corporations	—	—	—	1 700	1 700	1 700	1 700	1 785	1 889
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	1 700	1 700	1 700	1 700	1 785	1 889
Private enterprises	—	—	—	—	1 294	1 294	2 540	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	1 294	1 294	2 540	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	15	4	36	—	—	—	—	—	—
Social benefits	15	4	36	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	42	29	195	899	14	40	265	970	1 026
Buildings and other fixed structures	—	—	7	—	—	—	—	—	—
Buildings	—	—	7	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	37	29	188	899	14	40	265	970	1 026
Transport equipment	—	—	—	—	5	—	—	—	—
Other machinery and equipment	37	29	188	899	9	40	265	970	1 026
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	5	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	22 699	29 786	38 213	31 324	29 320	29 135	32 762	35 398	37 489

Table B.3.4: Payments and estimates by economic classification: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	9 910	10 276	9 604	11 655	11 365	11 431	11 288	11 887	12 625
Compensation of employees	5 189	7 114	7 667	8 640	8 676	8 721	8 173	8 550	9 095
Salaries and wages	4 570	6 623	7 229	7 197	6 902	8 001	6 813	6 880	7 268
Social contributions	619	491	438	1 443	1 774	720	1 360	1 670	1 827
Goods and services	4 721	3 162	1 937	3 015	2 689	2 710	3 115	3 337	3 530
Administrative fees	34	143	20	62	65	58	66	70	74
Advertising	224	146	282	165	45	48	167	183	194
Assets less than the capitalisation threshold	314	49	52	10	13	17	11	12	13
Audit cost: External	-	-	-	24	45	21	24	35	37
Bursaries: Employees	10	24	14	-	-	-	-	0	0
Catering: Departmental activities	17	258	9	5	73	75	7	5	6
Communication (G&S)	214	235	193	107	130	153	97	102	108
Computer services	-	-	-	130	45	-	6	6	6
Consultants and professional services: Business and advisory services	3 032	274	-	-	-6	-	6	6	7
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	-	93	2	95	27	64	100	105	111
Contractors	19	67	5	-	-	-	-	-	-
Agency and support / outsourced services	87	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	5	18	-	64	85	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	-	-	-	-	-	0	0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2	-	-	12	12	4	13	14	15
Consumable supplies	-	52	2	-	-11	1	-	-	-
Consumable: Stationery, printing and office supplies	50	127	60	40	41	86	42	44	47
Operating leases	-	617	875	1 130	1 130	1 130	1 195	1 254	1 327
Property payments	-	4	42	123	128	125	369	179	189
Transport provided: Departmental activity	-	-	-	80	80	80	-	88	93
Travel and subsistence	709	966	335	929	704	662	908	1 129	1 189
Training and development	-	-	25	87	87	82	87	87	96
Operating payments	1	36	2	6	4	6	6	6	6
Venues and facilities	8	9	1	10	13	13	11	12	12
Rental and hiring	-	53	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	0	0
Interest	-	-	-	-	-	-	-	0	0
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 788	16 610	18 050	17 635	19 330	19 330	21 942	23 067	24 405
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 766	16 585	18 050	17 635	19 330	19 330	21 942	23 067	24 405
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	14 766	16 585	18 050	17 635	19 330	19 330	21 942	23 067	24 405
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	25	-	-	-	-	-	-	-
Social benefits	22	25	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	232	737	415	110	136	278	85	123	130
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	232	737	415	110	136	273	85	123	130
Transport equipment	-	690	-	-	-	-	-	-	-
Other machinery and equipment	232	47	415	110	136	273	85	123	130
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	5	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 930	27 623	28 069	29 400	30 831	31 039	33 315	35 077	37 160

Table B.3.6: Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	47 948	54 229	58 588	22 136	23 378	21 833	25 215	26 910	27 461
Compensation of employees	6 725	7 108	7 155	11 226	10 329	8 785	10 718	12 733	13 538
Salaries and wages	5 859	6 228	6 194	9 325	8 323	7 563	8 667	10 539	11 169
Social contributions	866	880	961	1 901	2 006	1 222	2 051	2 194	2 370
Goods and services	41 223	47 121	51 433	10 910	13 049	13 048	14 497	14 177	13 923
Administrative fees	444	1 206	1 483	400	614	423	473	443	469
Advertising	831	1 160	801	529	1 206	1 219	558	586	620
Assets less than the capitalisation threshold	183	47	58	8	29	30	8	8	9
Audit cost: External	-	-	-	42	42	42	51	56	16
Bursaries: Employees	6	10	-	-	-	-	-	-	-
Catering: Departmental activities	299	89	627	206	619	625	213	216	240
Communication (G&S)	253	197	289	216	277	232	228	239	253
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	28 826	33 676	2 237	2 897	1 531	1 332	1 606	3 209	3 395
Consultants and professional services: Infrastructure and planning	284	19	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	25	-	-	-	-	-	-	-
Contractors	5 138	415	34 700	40	1 112	967	1 849	201	212
Agency and support / outsourced services	-	865	629	600	308	218	633	665	703
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3	18	-	74	118	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	0	0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	117	138	-	13	2 327	-	-	-
Consumable: Stationery, printing and office supplies	125	50	107	139	320	300	196	153	162
Operating leases	-	-	-	407	406	406	1 190	452	55
Property payments	-	174	376	548	730	730	2 449	2 519	2 044
Transport provided: Departmental activity	-	-	-	-	-	-	-	-0	-
Travel and subsistence	3 995	7 480	9 016	3 854	4 888	3 549	3 975	4 297	4 546
Training and development	271	111	139	914	734	406	953	1 013	1 072
Operating payments	118	960	5	15	8	7	15	16	17
Venues and facilities	293	461	753	95	138	117	100	105	111
Rental and hiring	153	56	57	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 894	26 823	25 228	26 483	28 929	28 929	27 903	29 513	31 225
Provinces and municipalities	150	242	50	500	2 191	2 191	527	553	585
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	150	242	50	500	2 191	2 191	527	553	585
Municipalities	150	242	50	500	2 191	2 191	527	553	585
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 447	17 127	19 732	19 054	21 371	21 371	20 269	21 283	22 519
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	15 447	17 127	19 732	19 054	21 371	21 371	20 269	21 283	22 519
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 274	9 448	5 406	6 929	5 367	5 367	7 107	7 676	8 121
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	3 274	9 448	5 406	6 929	5 367	5 367	7 107	7 676	8 121
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 274	9 448	5 406	6 929	5 367	5 367	7 107	7 676	8 121
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	6	40	-	-	-	-	-	-
Social benefits	23	6	40	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 165	1 799	641	2 275	435	513	451	2 521	2 668
Buildings and other fixed structures	-	1 749	254	-	10	140	-	-	-
Buildings	-	1 749	254	-	-	-	-	-	-
Other fixed structures	-	-	-	-	10	140	-	-	-
Machinery and equipment	138	50	387	2 275	425	367	451	2 521	2 668
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	138	50	387	2 275	425	367	451	2 521	2 668
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 027	-	-	-	-	6	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	69 007	82 851	84 457	50 894	52 742	51 275	53 569	58 944	61 354

Table B.3.4a: Conditional grant payments and estimates by economic classification: Programme 2: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees									
Advertising									
Minor assets									
Catering: Departmental activities									
Contractors									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Fuel, oil and gas									
Inventory: Materials and supplies									
Consumable supplies									
Travel and subsistence									
Rental and hiring									
Interest and rent on land									
Transfers and subsidies to:	1 550	4 102		2 000	2 000	2 000	2 030		
Public corporations and private enterprises									
Public corporations	1 550	4 102		2 000	2 000	2 000	2 030		
Private enterprises									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	-	1 550	4 102	2 000	2 000	2 000	2 030	-	-

Table B.4: Transfers to local government by category and municipality: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	1 524	350	1 131	664	664	664	700	735	778
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	50	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	100	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	50	-	50	-	-	-	-	-	-
!Kai! Garib	-	-	-	500	500	500	527	553	585
//Khara Hais	400	-	300	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	77	350	96	164	164	164	173	182	193
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	1 524	350	1 131	664	664	664	700	735	778