

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2017/18 R296 518 000

Responsible MEC

MEC for Finance, Economic Development and Tourism

Administering Department

Economic Development and Tourism

Accounting Officer

Head of Department : Economic Development and Tourism

1. Overview

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 per cent.
- 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.

Acts, Rules and Regulations

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Service Act (Act No. 103 of 1994)
- Public Service Regulations, 2001
- Public Finance Management Act (Act No. 1 of 1999), as amended,
- Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Employment Equity Act (Act No. 55 of 1998)
- Northern Cape Gambling Act (Act No 3 of 2008)
- Northern Cape Liquor Act (Act No 2 of 2008)
- Northern Cape Gambling levies Act (Act 4 of 2009)
- Northern Cape Gambling levies Regulations
- Northern Cape Economic Development, Trade and Investment Promotion Act (Act No 4 of 2008)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act
- Northern Cape Tourism Entity Act, (Act No 5 of 2008)

1.1. Aligning departmental budget to achieve government's prescribed outcomes

The Department of Economic Development and Tourism is the lead department for the implementation of Outcome 4 and 6 and supports the implementation of Outcome 5, 7 and 10. The implementation of the aforementioned outcomes will contribute towards the achievement of the National Development Plan.

The nine point plan has been provincialized to ensure the department intervenes with targeted measures in the economy to unblock any blockages that may deter investment. This has been complemented by the National Infrastructure Plan in the form of eighteen strategic integrated projects (SIPs).

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 (2016/2017)

The department concentrated its efforts on employment creation, rural development and localisation within the developmental corridors which house the provincial high impact projects i.e. the Upington Solar Park, the Kimberley Diamond Cup, the Bloodhound Land Speed World Record event at Haakskeenpan, Vaalhartz Revitalisation project and the Special Economic Zone (SEZ).

During the year under review a total number of two hundred and ten (210) Small Medium and Micro Enterprises (SMMEs) and ninety one (91) cooperatives were assisted through the provision of both financial and non-financial support services. This translates to the rendering of support to one hundred and twelve (112) existing SMMEs and ninety eight (98) new SMMEs as well as 32 existing cooperatives and 59 new cooperatives.

Strategic partnerships were formed with Eskom and Transnet in order to link SMMEs to preferential procurement opportunities in both private and public sectors. This allowed thirty-six (36) SMMEs to access public and private procurement opportunities. A business plan has been finalized for the Renewable Energy Incubation Centre and it will serve as a catalyst to multiply SMME development in 2016/2017.

Kimberley International Diamond and Jewellery Academy trained fifty-seven students to address the need to develop a skills base in the province that will be able to take advantage of the economic opportunities available in the precious minerals value chain. Eleven of the students who received training were physically challenged. As a consequence KIDJA was awarded the national Public Service Skills Forum (PSTF) award for centre of excellence in youth development.

The department is committed to the empowerment of women and youth such that it has facilitated economic opportunities to 250 women and youth in partnership with various stakeholders. The department hosted the national technology for women in business awards attended by 200 women from across the country and a provincial youth in business summit which was attended by 150 potential young entrepreneurs. A total number of 56 Northern Cape Technical Vocational Education and Training (TVET) students studying Finance and Marketing were supported and took part in the entrepreneurial day. In addition Twenty five (25) women were trained in both Frances Baard and ZF Mgcawu districts in clothing and textiles manufacturing through the Bavumile Initiative.

Efforts relating to preferential procurement resulted in a total of 36 SMMEs accessing public and private procurement opportunities through direct contracts or sub-contracts from State Owned Entities (SOEs). In collaboration with Small Enterprise Development Agency (Seda), 9 cadets have been appointed and are currently receiving training before being placed in municipalities.

Municipal support resulted in eight (8) economic development projects being supported through concept development, pre-feasibility and stakeholder coordination across all districts respectively. A further eight municipalities were supported with Local Economic Development (LED) plans and input on their Integrated Development Plans (IDPs) to ensure compliance with Spatial Planning and Land Use Management Act (SPLUMA). A detailed LED Implementation Manual was developed, circulated and consulted with all municipalities.

Northern Cape Clothing Cluster Management Company signed a memorandum of agreement with the department to implement a three-year business plan of the cluster. It is envisaged to establish the agro-processing Cluster within the Special Economic Zone, in Upington.

The incubation centre for diamond cutting, polishing and jewellery manufacturing was established and operationalised during year under review. It employs ten permanent people, which includes six Kimberley Diamond and Jewellery Academy (KIDJA) graduates. It has also signed up ten SMMEs.

In response to the Strategic Integrated Project (SIP 15) the department has established the Pixley ka Seme District Broadband Steering Committee. The site verification in terms of phase 1 for broadband connectivity targeting schools, clinics, post offices, police stations and other essential services is complete. Two information access points were also installed in Mier and Joe Morolong municipalities. The department has secured funding for the establishment of a mobile applications development laboratory from the Department of Science and Technology (DST) over the medium term expenditure framework (MTEF).

The department, in conjunction with the Northern Cape Tourism Authority (NCTA) continues to market the province as a preferred tourist destination for extreme sports. As such tourist route development initiatives were implemented. The Namakwa coastal route, Richtersveld route, Quiver Tree route and Kalahari red dune route supports employment for 985 people of which 638 are females, 225 are youth and 54 per cent are black.

Tourism infrastructure development in the province benefitted through the partnership with South African National Parks and since 2014 six routes have been established.

In seeking to radically transform the tourism sector 73 tourism enterprises were supported through skills development and market access and 9 black-owned tourism enterprises benefitted from being awarded tourism product development grants. A total number of 57 employment opportunities were created of which 17 were permanent jobs. Through the Expanded Public Works Programme (EPWP) grant, five projects were supported in Frances Baard, ZF Mgcawu, and Namakwa districts respectively which resulted in the creation of 130 job opportunities.

3. Outlook for the coming financial year 2017/18

The human development index (HDI) for the province has consistently increased between 1996 and 2015. The HDI in 2015 was sitting at 0.65 having risen from 0.53 in 1996.

The province will host a Renewable Energy Summit. In terms of advancing beneficiation/adding value to our mineral wealth, the Kimberley International Diamond Jewellery Academy (KIDJA) will continue to train the youth in jewelry design, bruited and sawing skills at the Incubation Centre.

With respect to Black Industrialist Programme, the department has submitted five business plans to the Department of Trade and Industry. This will be actively pursued in the 2017/2018 financial year. The Industrial Policy Action Plan (IPAP) will be actioned to crowd in foreign and direct investment into the province especially in the mineral beneficiation and renewable energy sectors.

The department will continue to unlock the potential of SMMEs, cooperatives and township and rural enterprises. The department will be moving forward in collaboration with Small Enterprise Development Agency and other stakeholders in implementing sector-specific incubators. The department will commence with the implementation of the renewable energy virtual, mining and agriculture incubators.

Growing the oceans economy and tourism is the last point of the Nine Point Plan. Namakwa District has a vast potential in areas of agriculture, mining, tourism and lately natural gas extraction off the coast at Kleinsee. The department will proactively seek to unlock these opportunities for the development of SMME's in the province.

The department will continue to stimulate business tourism with a focus on incentives, conferences and events. The province's status as a preferred destination will significantly benefit from hosting what is to become the world's most talked-about event for the next two years the Bloodhound Supersonic Car attempt to reach the 1 000 miles per hour – or 1 607 kilometers per hour land speed mark. This opportunity and the legacy of Bloodhound hold the promise of unrivalled destination awareness, employment and SMME creation, as well as skills and infrastructure development which will contribute to a thriving community. The department commits itself to a programme of SMME, crafter and skills development, especially to benefit from the tourism potential of the project and to become service providers to future events to be staged on the pan.

4. Reprioritisation

The department will continue to implement cost containment measures in line with the Treasury instruction note, savings realized will then be re-directed to essential services to ensure that critical line items are adequately funded.

The department has done reprioritisation in 2017/18 financial year and over the MTEF to redirect funds towards critical service delivery areas in various programmes and provision was also made for operational costs such as finance leases.

5. Procurement

The department is currently processing its supply chain management transactions on LOGIS and it is striving to improve on procurement process to procure only through LOGIS.

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 2013/14 to 2019/20.

Table 2.1 : Summary of receipts : Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	266 380	278 030	279 671	277 915	284 357	294 779	294 518	312 385	330 503
Conditional grants	1 550	4 102	2 000	2 030	2 030	2 030	2 000	–	–
Departmental receipts									
Total receipts	267 930	282 132	281 671	279 945	286 387	296 809	296 518	312 385	330 503

The department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant. The department is allocated R2 million in 2017/18 in respect of this grant, and no allocation for the two outer years of the MTEF at this stage.

The high allocation in 2014/15 is largely due to the funding requirements of funded priorities in respect of re-grading of clerical workers, capacitation of the CFOs office and once off funding for the requirements of KDC and BRICS summit. The 2016/17 adjusted appropriation reflects an increase due to additional funding and rollover. The allocation for the MTEF includes carry-through allocations.

6.2 Departmental receipts collection

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

Table 2.2 : Departmental receipts collection: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	21 210	21 327	26 658	29 218	29 218	28 815	31 000	32 829	34 734
Casino taxes	16 158	16 037	21 305	23 597	23 597	22 762	25 036	26 513	28 051
Horse racing taxes	1 330	1 517	1 595	1 543	1 543	2 214	1 637	1 734	1 835
Liquor licences	3 722	3 773	3 758	4 078	4 078	3 839	4 327	4 582	4 848
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	26	71	73	76	76	85	81	86	91
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	179	155	102	128	128	128	136	144	152
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	53	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	48	57	621	35	35	35	37	39	41
Total departmental receipts	21 463	21 663	27 454	29 457	29 457	29 063	31 254	33 098	35 018

The overall departmental receipts are expected to increase from revised estimate of R29.457 million in 2016/17 to R31.135 million in 2017/18 financial year. The revenue is estimated to grow throughout 2018/19 and 2019/20 financial years. The increase in collection over the MTEF is based on revised inflation projections of 6.1 per cent.

Casino licenses are the major revenue source for the department. The NCGB oversee gambling activities in the province thereby ensuring that rules of licenses are adhered to. The high collection over the MTEF is due to the projected increase in the number of Limited Pay-out Machines (LPM) operators to be rolled out during the 2017/18 financial year. Horse racing taxes show a decrease between 2016/17 adjusted appropriation and 2017/18.

Liquor licenses shows a decrease in 2016/17 revised estimates and thereafter an increase over the MTEF. The decrease is due to the Northern Cape Liquor Board that did not have board members as a result the adjudication process of liquor licenses was delayed. This is however not expected to be the case over the 2017 MTEF, hence the estimated average growth of 5.85 per cent throughout 2018/19 and 2019/20 financial years, which is linked to inflation. The projections for liquor licenses are based on the actual number of licenses issued, per type of license multiplied with fee per license type.

Revenue from sale of goods and services other than capital assets relates to state property rentals, parking fees and commission on payroll deductions.

Fines, penalties and forfeits attributed to the once-off payment of fines on late renewals of liquor licenses by companies or individuals. This category is uncertain in nature and therefore difficult to project revenue collections; hence the department is very conservative in terms of budgeting for this category over the MTEF period.

Transactions in financial assets and liabilities relates to recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence the minimal budget for this item in the 2017 MTEF.

6.3 Donor Funding

The department doesn't receive any foreign aid assistance.

7. Payment summary

This section contains information by programme and economic classification. It represents payments and budgeted estimates in terms of programmes and economic classification for the vote.

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 7.1 per cent for the 2017/18 financial year salary adjustments,
- 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 estimates by programme for the period 2013/14 to 2019/20.

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	44 958	47 639	53 602	58 057	56 350	56 334	61 896	66 243	70 540
2. Intergrated Economic Developm	66 857	64 616	99 793	80 645	86 274	98 735	84 174	87 122	91 914
3. Trade And Sector Development	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119
4. Business Regulation And Gover	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234
5. Economic Planning	14 305	15 036	16 925	19 567	20 525	20 525	20 059	21 433	22 600
6. Tourism	82 851	84 457	49 196	53 569	53 277	53 277	57 073	59 641	63 096
Total payments and estimates	266 380	278 030	279 671	277 915	284 357	296 818	296 518	312 385	330 503

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 R266.380 million 2013/14 to a revised estimate of R291.818 million in 2016/17 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

Tables 2.4 provide a summary of payments and estimates by economic classification for the period 2013/14 to 2019/20.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	159 437	173 812	175 556	184 948	180 451	192 903	195 905	206 886	218 585
Compensation of employees	65 160	73 903	81 948	98 944	95 901	95 901	107 431	113 374	119 744
Goods and services	94 277	99 909	93 608	86 004	84 550	97 002	88 474	93 512	98 841
Interest and rent on land	-	-	-	-	-	-	0	-	-
Transfers and subsidies to:	103 729	100 733	100 580	91 298	102 197	102 197	98 736	103 441	109 570
Provinces and municipalities	750	730	1 858	700	3 447	2 920	2 735	778	822
Departmental agencies and accounts	48 620	60 769	58 415	48 264	53 465	60 692	55 845	59 088	62 405
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	54 303	39 008	40 200	42 334	45 170	38 470	40 156	43 575	46 343
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	56	226	107	-	115	115	-	-	-
Payments for capital assets	3 214	3 485	2 751	1 669	1 709	1 718	1 878	2 057	2 348
Buildings and other fixed structures	1 749	261	314	-	154	174	-	-	-
Machinery and equipment	1 459	3 173	2 329	1 669	1 555	1 544	1 878	2 057	2 348
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	51	108	-	-	-	-	-	-
Payments for financial assets	-	-	784	-	-	-	-	-	-
Total economic classification	266 380	278 030	279 671	277 915	284 357	296 818	296 518	312 385	330 503

The increase against compensation of employee from 2013/14 to 2015/16 can be ascribed to filling of posts and allocation of additional funds for various wage agreements. In 2016/17 the department budgeted to fill vacant posts but was not filled as planned, due to the moratorium on the filling of non-critical posts which resulted to the reduction in the 2016/17 adjusted appropriation and revised estimate hence the increase over the MTEF. Included in the increase is the additional funding to cover carry through costs for wage agreements and the vacant funded posts that are anticipated to be filled.

Goods and service reflects an inconsistent trend between 2013/14 and 2015/16, mainly relating to once-off additional funding shown in the peak in 2014/15. The decline between 2016/17 revised estimates and 2017/18 is due to the expenditure pressure related to the preparations of the hosting of Kimberley Diamond Cup Skateboard. The allocation over the two outer years of the MTEF grows at an inflationary rate.

Transfers and Subsidies is the second main cost driver of expenditure. The inconsistent trends between 2013/14 to 2014/15 emanates from once-off allocations to public entities for capital expenditure while that of transfers to provinces and municipalities relates to municipal services for skate plaza. The sharp decrease between 2015/16 and 2016/17 relates to budget cuts done on Economic Growth and Development Fund.

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 SEZ related costs. 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

7.4.1 Departmental 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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Kalahari Kid Corporation	–	–	–	–	–	–	–	–	–
Northern Cape Economic Development	9 000	5 255	5 908	3 707	7 937	7 937	5 664	5 993	6 333
Northern Cape Gambling Board	9 180	8 380	9 973	12 609	12 759	12 759	13 423	14 203	14 998
Northern Cape Liquor Board	7 405	9 670	9 624	9 333	10 833	10 833	11 341	12 000	12 676
Northern Cape Tourism Authority	17 127	19 732	19 561	20 269	20 436	21 339	21 432	22 676	23 946
Total departmental transfers	42 712	43 037	45 066	45 918	51 965	52 868	51 860	54 872	57 953

Total departmental transfers to public entities indicate an increase from R42.712 million in 2013/14 to R45.056 million in 2015/16. The increasing trend can be ascribed to additional allocation to fund various provincial priorities.

The transfer to NCEDA reflects an increase in 2013/14 due to once-off additional funding provided for the entity's capital related costs, these funds were reprioritised from departmental goods and services hence the decrease in 2014/15. The substantial decrease in 2016/17 is due to a reduction in allocation due to officials that were moved to the department as a result of the function shift.

The increase in the 2016/17 adjusted appropriation relates to additional allocation to cover short fall on salary adjustments. Further once-off additional funding for the entity's operational costs is allocated in 2016/17 adjusted appropriation which explains the decrease in the 2017/18. The allocation during the 2016/17 adjusted appropriation includes the carry-through for the SEZ project in Upington hence the increase in the outer two years of the MTEF.

Departmental transfers to Northern Cape Gambling Board indicate inconsistent trend from 2013/14 to 2015/16 due to once-off additional funding. The increase in 2015/16 relates to additional allocation in respect of the shortfall on salary increases and the rolling out of the Limited Pay-out Machines (LPM). The allocation was earmarked for the appointment of compliance inspectors as part of the rolling out process. The increase over the MTEF caters for inflationary projections and carries through effects allocated in the 2016/17 adjustment appropriation in respect of shortfall on salary increases.

Transfers to Northern Cape Liquor Board show an increase from 2014/15 to 2015/16 due to additional allocation towards the capacitation of the office of the Chief Financial Officer. The increase in the 2016/17 adjustment appropriation is in respect of salary increases and goods and services baseline adjustment. The increase over the MTEF caters for inflationary projections and carries through effects allocated in the 2016/17 adjustment appropriation. Departmental transfers to Northern Cape Tourism

Authority indicate an inconsistent trend from 2013/14 to 2015/16, this relates to once-off allocations in respect of Bloodhound World Land Speed event. The increase in 2016/17 adjustment appropriation relates to allocation to cover the shortfall on salary increases; this allocation has a carry through impact hence the increase over the MTEF.

7.6.2 Transfers to other entities

This section is not applicable to the department

7.6.3 Transfers to local government

Table 2.8 shows summary of departmental transfers to municipalities by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	350	1 131	664	700	700	700	735	778	821
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	350	1 131	664	700	700	700	735	778	821

8. Retention and receipts

This section is not applicable to the department

9. Programme description

The department has six programmes through which services are rendered; these are categorized and explained below. The payments and budgeted estimates for each programme are summarized in terms of sub-programmes and economic classification, details of which are given in Annexure.

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 2013/14 to 2019/20.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	1 580	1 659	1 358	1 053	1 151	1 151	1 106	1 170	1 236
2. Office Of The Hod	6 894	6 763	6 083	7 539	6 822	6 798	7 482	8 017	8 461
3. Corporate Services	15 772	17 330	18 110	21 615	23 586	23 575	24 201	24 869	26 265
4. Financial Management	20 712	21 887	28 051	27 850	24 791	24 810	29 107	32 187	34 578
Total payments and estimates	44 958	47 639	53 602	58 057	56 350	56 334	61 896	66 243	70 540

The spending reflects a minimal increase against the sub-programme: Corporate Services from 2013/14 to 2015/16 due to internal shifts within the department. This resulted in all units that are providing support function to the department to be shifted to corporate services.

The increase over the MTEF caters for inflationary. Sub programme: Financial management shows an increasing trend from 2013/14 to 2015/16 financial years due to the filling of funded vacant posts during this period. The reduction in 2016/17 adjusted appropriation is due to vacant funded posts that were not filled during the year as a result of delays in the recruitment process and moratorium. The vacant posts are anticipated to be filled over the MTEF hence the increase.

Table 2.12.1 below gives a summary of payments and estimates by economic classification for Administration.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	44 058	45 870	51 582	57 271	55 713	55 713	61 395	65 463	69 717
Compensation of employees	24 394	28 426	31 200	40 315	37 960	37 960	44 580	45 288	47 826
Goods and services	19 664	17 444	20 382	16 956	17 753	17 753	16 815	20 175	21 891
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	421	554	519	457	308	308	182	193	204
Provinces and municipalities	108	130	138	173	173	173	182	193	204
Departmental agencies and accounts	1	1	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	300	300	295	284	20	20	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	123	85	-	115	115	-	-	-
Payments for capital assets	479	1 215	717	329	329	313	319	587	619
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	473	1 182	702	329	329	313	319	587	619
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	33	15	-	-	-	-	-	-
Payments for financial assets	-	-	784	-	-	-	-	-	-
Total economic classification	44 958	47 639	53 602	58 057	56 350	56 334	61 896	66 243	70 540

Compensation of employees shows an increasing trend between 2013/14 and 2015/16 due to additional allocations to cover shortfalls on salary adjustments. The significant increase in 2016/17 relates to the planned filling of posts, while the decrease in 2016/17 adjusted appropriation can be ascribed to the delays on the filling of posts and moratorium on the filling of non-critical posts hence the increase in 2017/18. These funds were moved to offset spending pressures in other categories, mainly under goods and services. The allocation over the two outer years of the MTEF grows at an inflationary rate.

Goods and services fluctuate over the three year period due to once off allocations during the adjustment period. The increase in the 2016/17 adjusted appropriation relates to funds that were reprioritized from compensation of employees to offset spending pressures in this category and a once off amount relating to State Information Technology datelines, this explains the significant decrease in 2017/18. The allocation over the two outer years of the MTEF grows at an inflationary rate.

Transfers and subsidies show an inconsistent trend between 2013/14 and 2015/16 due to transfers to households as a result of staff exit costs which is difficult to predict. Decrease over the MTEF emanates from households and transfers to public corporations and public enterprises as a result of transfer payment for Griqualand West Cricket Union that was shifted to programme 2: Integrated Economic Development Services over the MTEF.

Payments for capital assets show an increase over the MTEF due to departmental 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Enterprise Development	18 970	13 571	49 213	37 849	35 207	47 266	39 253	41 569	43 845
2. Regional And Local Economic Development	6 203	9 703	7 678	8 259	8 574	8 582	8 924	7 453	7 896
3. Economic Empowerment	2 309	2 569	2 878	2 929	3 085	3 085	3 145	3 376	3 567
4. Economic Growth And Development Fund	36 000	35 000	36 000	26 908	26 908	26 908	28 165	29 799	31 468
5. Office Of The Chief Director	3 375	3 773	4 024	4 700	12 500	12 894	4 687	4 925	5 138
Total payments and estimates	66 857	64 616	99 793	80 645	86 274	98 735	84 174	87 122	91 914

The significant increase in 2015/16 relates to funds that were reprioritized from compensation of employees to offset spending pressures in this category hence the decrease in 2016/17 financial year. The increase in 2016/17 revised estimates relates to costs associated with the contractual agreements in respect of Kimberley Diamond Cup Skateboard, hence the decrease in 2017/18 financial year. The allocation over the two outer years of the MTEF grows at an inflationary rate.

The trends against sub-programme: Regional and Local Economic Development relates to Expanded Public Works Programme grant. The slight increase in 2016/17 adjusted appropriation relates to funds that were reprioritized from the sub-programme: Enterprise Development to offset spending pressures. The reduction in the outer two years relates to the EPWP grant.

The sub-programme: Economic Empowerment shows an increasing trend from 2013/14 to 2016/17 financial year. This is related to additional allocations to cover shortfall on salary adjustments and the normal inflationary increases. The slight increase in 2016/17 adjusted appropriation relates to funds that were reprioritized from other programmes to offset spending pressures. The allocation over the MTEF grows at an inflationary rate.

Economic Growth and Development Fund is mainly made up of transfers and subsidies. The reduction in 2014/15 relates to funds that were reprioritized to offset spending pressure. The significant reduction in 2016/17 financial year relates to budget cuts effected against this sub-programme.

The sub-programme: Office of the Chief Director shows a steady growth from 2013/14 to 2016/17 financial years in line with inflation. The significant increase in 2016/17 adjusted appropriation emanates from funds that were reprioritized from other programmes to offset spending pressure. The increase over the MTEF relates to the centralization of the budget in respect of all operating costs within programme 2.

Table 2.12.2 shows the summary of payments and estimates by economic classification for Integrated Economic Development Services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	15 931	18 428	54 935	47 372	48 317	60 769	49 009	52 188	55 021
Compensation of employees	9 596	9 665	11 949	15 120	15 965	15 965	16 390	17 918	18 927
Goods and services	6 335	8 763	42 986	32 252	32 352	44 804	32 619	34 270	36 094
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	50 871	45 887	44 562	33 049	37 733	37 733	34 780	34 681	36 624
Provinces and municipalities	400	600	839	–	2 430	2 430	2 000	–	–
Departmental agencies and accounts	5 507	12 031	11 348	2 346	–	3 635	3 985	4 216	4 452
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	44 955	33 252	32 375	30 703	35 303	31 668	28 795	30 465	32 172
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9	4	–	–	–	–	–	–	–
Payments for capital assets	55	301	296	224	224	233	385	253	269
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	55	296	291	224	224	233	385	253	269
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	5	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	66 857	64 616	99 793	80 645	86 274	98 735	84 174	87 122	91 914

Compensation of employees shows an increasing trend from 2013/14 to 2016/17. The increase in 2016/17 adjusted appropriation emanates from funds that were reprioritized from other categories to offset spending pressure in this item which has been carried through over the MTEF. The increase over the MTEF includes additional allocation to cover costs for wage agreements and the vacant funded posts that are anticipated to be filled.

Goods and services show an increase between 2013/14 and 2015/16 financial years due to reprioritisation of funds from other categories to offset spending pressures. The significant increase in 2015/16 relates to once off funds that have been reprioritized from other categories to defray spending pressures within goods and services as well as funding earmarked for the Kimberley Diamond Cup. The high amount in the 2016/17 revised estimate relates to costs associated with the hosting of Kimberley Diamond Cup, this explains the reduction in 2017/18 financial year. Thereafter the budget increases over the MTEF relates to inflationary increases.

Transfers and subsidies are linked to Economic Growth and Development Fund which aims to support and develop Small and Medium Micro Enterprises. The inconsistencies between 2013/14 and 2015/16 relate to once off funding emanating from reprioritisation from other categories to offset spending pressures. The reduction in 2016/17 relates to budget cut while the slight increase in 2016/17 adjusted appropriation emanates from transfers to provinces and municipalities as a result of EPWP grant that was shifted from goods and services to Transfers and Subsidies to: Provinces and municipalities.

The fluctuating trend against payments for capital assets relates to the requirements of new appointments and capital equipment. The increase in 2016/17 revised estimates was due to the purchase of computer equipment. The MTEF allocation is based on the provision for capital equipment requirements including replacement of redundant equipment.

Service delivery measures

Programme 2: Integrated Economic Development Services

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: Integrated Economic Development Services			
2.1 Enterprise Development			
2.1.1 Percentage of existing SMME's supported in the IPAP sectors	100%	100%	100%
2.1.3 Number of informal businesses supported	20	20	20
2.1.5 Percentage of new SMME's developed in the IPAP sectors.	100%	100%	100%
2.1.7 Number of SMME's linked to public procurement opportunities	30	30	30
2.1.8 Percentage of existing Cooperatives supported in the IPAP sectors	100%	100%	100%
2.1.9 Percentage of new Cooperatives developed in the IPAP sectors	100%	100%	100%
2.1.10 Number of SMME's and Cooperative support service points established at Mu	7	-	-
2.2 Regional and local Economic Development			
2.2.4 Number of Provincial LED Forums conducted	4	4	4
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	8	8	8
2.3.3 Number of target group skills training interventions	10	10	10

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Trade And Investment Promotion	14 769	20 476	11 587	8 367	13 908	13 658	10 560	11 204	11 835
2. Sector Development	4 934	4 450	8 436	11 132	7 702	7 247	13 802	13 045	13 814
3. Strategic Initiatives	7 782	12 237	7 436	9 722	8 332	8 453	8 472	10 723	11 366
4. Office Of The Chief Director	2 301	1 050	1 345	3 541	3 441	4 025	3 733	3 928	4 104
Total payments and estimates	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119

The programme's budget shows an increase in the two outer years of the MTEF relating to inflationary projections. The sub-programme: Trade and Investment Promotion include transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The fluctuating trend between 2013/14 and 2015/16 financial years largely relates to once off allocations. The increase in 2014/15 is mainly due to rollovers in respect of costs related to the hosting of BRICS expo and international investors conference.

The decrease in 2016/17 main appropriation relates to the function shift from Northern Cape Economic Development Trade and Investment Promotion Agency (NCEDA) to the department which resulted in the reduction of the transfer to NCEDA. The significant increase in 2016/17 adjusted appropriation relates to once off funding allocated in respect of operational costs for NCEDA, hence the reduction in 2017/18 financial year. Over the MTEF the budget shows an increase as a result of additional funding earmarked to assist NCEDA towards the implementation of Special Economic Zone project in Upington.

The sub-programme: Sector Development shows an increasing trend from 2013/14 to 2016/17 financial years. The significant increase in 2015/16 relates to the establishment of the Mining Desk within this sub-programme from internal reprioritisation. The significant increase in 2016/17 financial year relates to three officials that were moved from NCEDA to the department as a result of the function shift mentioned above. In the 2016/17 adjusted appropriation, savings due to the non-filling of posts were moved to transfers and subsidies: departmental agencies and accounts to offset spending pressures at NCEDA, hence the increase in 2017/18 financial year.

The significant increase in 2014/15 financial year relates to funds that were reprioritized from other categories to offset spending pressure in the sub-programme. The reduction in 2016/17 adjusted appropriation relates to funds that have been reprioritized to defray spending pressures in other programmes.

Due to reprioritisation of funds, the sub-programme: Office of the Chief Director shows inconsistent spending trends over the MTEF. The increase in 2016/17 main appropriation relates to a general manager position that was created as a result of funds that were reprioritised from programme 4: Business Regulation and Governance. The increase over the MTEF is due to the centralization of the budget for all operating costs within the programme.

Table 2.12.3 shows the summary of payments and estimates by economic classification for Trade and Sector Development by 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	20 753	27 027	20 730	24 550	20 939	20 939	25 008	25 732	26 959
Compensation of employees	7 956	10 546	9 104	12 306	10 215	10 215	10 541	12 355	13 051
Goods and services	12 797	16 481	11 626	12 244	10 724	10 724	14 467	13 377	13 908
Interest and rent on land	—	—	—	—	—	—	0	—	—
Transfers and subsidies to:	9 004	10 991	7 974	7 947	12 177	12 177	11 349	12 982	13 928
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	9 000	10 955	5 908	3 707	9 437	9 937	5 664	5 993	6 333
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	2 066	4 240	2 740	2 240	5 685	6 989	7 595
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4	36	—	—	—	—	—	—	—
Payments for capital assets	29	195	100	265	267	267	210	186	232
Buildings and other fixed structures	—	7	—	—	154	172	—	—	—
Machinery and equipment	29	188	81	265	113	95	210	186	232
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	19	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119

The low spending in 2013/14 and 2015/16 against compensation of employees relate to delays in filling posts, and savings were reprioritised to offset pressures in other categories. The increase in 2016/17 main appropriation is attributed to the filling of posts from NCEDA.

The inconsistent trend against goods and services relates to once-off additional funding in respect of various projects. The reduction in 2016/17 adjusted appropriation relates to funds that were reprioritised to offset spending pressures in other categories. Goods and services show an increase over the MTEF that caters for inflationary increases.

Transfers and subsidies to: Departmental agencies and accounts consist of transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The inconsistencies between 2013/14 and 2015/16 relates to once off allocations made to the entity. The substantial decrease in 2016/17 relates to shift as mentioned above. The significant increase in 2016/17 adjusted appropriation relates to additional funding with carry through costs to cater for Special Economic Zone infrastructure and once off allocation for operational costs of the entity, hence the reduction in 2017/18. The increase in the outer two years of the MTEF caters for inflationary increases. .

Machinery and equipment relates to the purchase of office equipment. The inconsistent trends between 2013/14 and 2015/16 relates to replacement of redundant equipment. The increase over the MTEF provides for the anticipated purchase of furniture and office equipment.

Service delivery measures

Programme 3: Trade and Sector Development				
Programme / Subprogramme / Performance Measures		Estimated Annual Targets		
		2017-18	2018-19	2019-20
QUARTERLY OUTPUTS				
3.1 Trade and Investment Promotion				
3.1.2 Number of companies exposed to export markets		17	19	20
3.2 Sector Development				
3.2.1 Number of Economic Sectors supported		2	3	3
3.2.2 Number of mining legislative imperatives supported		1	1	1
3.3 Strategic Initiatives				
3.3.3 Number of diamond strategy initiatives supported		3	3	3

Programme 4: Business Regulation and Governance

Description and objectives

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

Sub-programme strategic objectives:

Corporate Governance

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

Consumer Protection

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

Liquor Regulation

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

Gambling Regulation

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

Table 2.10.4 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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Corporate Governance	1 472	2 424	5 423	2 344	2 284	2 284	2 072	2 228	2 346
2. Consumer Protection	8 419	7 116	6 158	9 029	8 593	8 594	9 912	10 615	11 214
3. Liquor Regulation	7 698	9 707	9 628	9 333	10 835	10 835	11 341	12 000	12 676
4. Gambling And Betting	10 034	8 822	10 142	12 609	12 836	12 851	13 423	14 203	14 998
Total payments and estimates	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234

Sub programme: Corporate Governance shows an increase between 2013/14 and 2015/16 financial years. The increase in 2015/16 relates to reprioritised funds from sub-programme: Consumer Protection to offset spending pressure. The reduction in 2016/17 financial year relates to the position that was moved to programme 3: Trade and Investment Promotion. The increase over the MTEF the MTEF is related to inflation.

Sub-programme: Consumer Protection shows a decrease from 2013/14 to 2015/16 financial years. This is due to savings that were moved to offset spending pressures in other categories as a result of non-filling of posts, hence the increase in 2016/17 main appropriation. The reduction in 2016/17 adjusted appropriation is in respect of reprioritisation of funds to offset spending pressure in other programmes. The increase over the MTEF emanate from operating costs for this programme that have been centralised to this sub programme and also inflationary increases

The sub programme: Liquor Regulation caters for transfers to Northern Cape Liquor Board. The increase from 2013/14 and 2015/16 financial years is due to additional funding to cater for higher than budgeted salary increases for Liquor Board officials, the allocation towards the capacitation of the Chief Financial Officers' office and procurement of capital assets. The increase over the MTEF is attributable to the carried through costs to cater for salary adjustments and baseline adjustment for goods and services.

The sub-programme: Gambling and Betting caters for transfers to Northern Cape Gambling Board. The increase in 2013/14 relates to once off allocation for the rolling out of Limited Pay-out Machines. The significant increase in 2015/16 is in respect of additional funding to appoint inspectors which are part of the rolling out of the LPMs. The increase over the MTEF is attributed to carry through cost for wage agreements for Gambling Board officials and inflationary increases.

Tables 2.12.4 give a summary of payments and estimates by economic classification relating to Programme 4 for the period 2013/14 to 2019/20.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	10 276	9 604	11 369	11 288	10 833	10 833	11 861	12 714	13 424
Compensation of employees	7 114	7 667	8 759	8 173	7 245	7 245	9 087	9 183	9 696
Goods and services	3 162	1 937	2 610	3 115	3 588	3 588	2 774	3 531	3 728
Interest and rent on land	-	-	-	-	-	-	0	-	-
Transfers and subsidies to:	16 610	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 585	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	-	-	-	-	-	-	-	-
Payments for capital assets	737	415	385	85	123	139	123	129	136
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	737	415	380	85	123	139	123	129	136
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	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234

The increase of spending on compensation of employees from 2013/14 to 2015/16 relates to additional finding in respect of salary adjustments. During budget adjustment of 2016 the savings from compensation of employees were reprioritized to goods and services to alleviate spending pressures. Over the MTEF the increase includes additional funding for salary adjustment and inflationary increases.

The inconsistent spending trend on goods and services between 2013/14 and 2015/16 relates to once off funding in respect of reprioritisation from other categories. The increase in the 2016/17 adjusted appropriation is due to reprioritisation where funds were moved from compensation of employees to offset spending pressure, hence the sharp decrease in 2017/18 financial year. Goods and services show an increase over the MTEF that caters for inflationary increases.

Transfers and subsidies to: Departmental agencies and accounts consist of transfers to Northern Cape Liquor Board and Northern Cape Gambling Board under the Liquor Regulation and Gambling and Betting sub-programme. The significant increase from 2013/14 relates to additional allocation for salary adjustments, additional funding to provide for the filling of critical vacancies in the supply chain units and capital requirements of Liquor Board. The increase in 2016/17 adjusted appropriation relates to additional funding to public entities as mentioned above.

The increase over the MTEF that caters for inflationary increases for the procurement of machinery and equipment for newly appointed departmental officials.

Service delivery measures

Programme 4: Business Regulation and Governance			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
4.1 Corporate Governance			
4.1.2 Number of Public Entity Quarterly Reports analysed	8	8	8
4.1.3 Number of verification reports on Public Entity compliance	8	8	8
4.1.4 Number of verification reports on Public Entity revenue and expenditure	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%
4.3.5 Number of compliance inspections conducted in the Province	300	360	360

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Policy And Planning	2 474	2 009	3 481	3 192	3 192	3 169	3 357	3 601	3 802
2. Research And Development	2 342	3 955	4 245	3 740	4 436	4 359	3 933	4 222	4 459
3. Knowledge Management	5 624	5 149	4 461	6 015	6 343	6 398	6 005	6 492	6 923
4. Monitoring And Evaluation	1 797	1 884	2 348	2 332	2 352	2 340	2 568	2 524	2 665
5. Office Of The Chief Director	2 068	2 039	2 390	4 288	4 202	4 259	4 196	4 594	4 751
Total payments and estimates	14 305	15 036	16 925	19 567	20 525	20 525	20 059	21 433	22 600

The programme's allocation over the MTEF grows at an inflationary rate.

Sub-programme: Policy and Planning shows an increasing trend over the seven years, due to additional funding in respect of salary adjustments and inflationary increases. The reduction in 2014/15 financial year relates to reprioritisation of funds from goods and services to defray spending pressures in other programmes, while the increase in 2015/16 financial year relates to once off funds that were reprioritised from other programmes to offset spending pressures, this explains the slight reduction in 2016/17 financial year.

Sub-programmes: Research and Development shows an increase between 2013/14 and 2015/16 due to inflationary increases and additional funding in respect of salary adjustments. The increase in 2015/16 relates to once-off funding reprioritised from other programmes to offset spending pressures, this explains the reduction in 2016/17 main appropriation. The increase in the 2016/17 adjusted appropriation relates to once-off funds that were reprioritised from other programmes to defray spending pressures.

Sub-programme: Knowledge Management shows inconsistent trends between 2013/14 and 2015/16 financial years due to funds that were reprioritised from this sub-programme to offset spending pressures in other categories hence the increase in 2016/17 financial year.

The increasing trend against the Sub-programme: Monitoring and Evaluation from 2013/14 financial year is due to inflationary increases.

The increase in 2016/17 financial year against the Sub-programme: Office of the Chief Director relates to the operating costs that have been centralized to this sub programme as well as inflationary projections over the MTEF.

Tables 2.12.5 provide a summary of payments and budgeted estimates by economic classification for the period 2013/14 to 2019/20.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	14 190	14 295	16 567	19 252	20 210	20 210	19 787	21 198	22 325
Compensation of employees	8 992	10 444	12 244	12 312	13 270	13 270	14 005	14 962	15 810
Goods and services	5 198	3 851	4 323	6 940	6 940	6 940	5 782	6 236	6 515
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:		23	36						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	14	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	23	22	-	-	-	-	-	-
Payments for capital assets	115	718	322	315	315	315	272	234	275
Buildings and other fixed structures	-	-	-	-	-	2	-	-	-
Machinery and equipment	115	705	315	315	315	313	272	234	275
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	13	7	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 305	15 036	16 925	19 567	20 525	20 525	20 059	21 433	22 600

The spending trend against compensation of employees increases consistently from 2013/14 to 2015/16. In 2016/17 adjusted appropriation the increase is attributed to reprioritisation of funds from other programme to make provision for a critical post that was unfunded within Knowledge Management sub-programme and this has carry through effects.

The increase over the MTEF also includes baseline correction within Research and Development sub-programme, carry through costs for salary adjustments and inflationary increases.

Goods and services show inconsistent trends between 2013/14 and 2015/16 as a result of once-off allocation emanating from reprioritisation of funds from other categories to offset spending pressures. During this period funds were also reprioritized to alleviate spending pressures to Transfers and Subsidies to: Households to provide for staff exit costs.

The significant increase in 2016/17 relates to funds that were reprioritized from other programmes to cater for operational costs for this programme. The decline over the MTEF emanate from reprioritisation of funds from this category to compensation of employees as mentioned above.

The 2014/15 increase in payments for capital assets was due to the replacement of redundant equipment. The decline over the MTEF emanates from reprioritisation of funds to compensation of employees.

Service delivery measures

Programme 5: Economic Planning			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
5.1 Policy and Planning			
5.1.2 Number of economic strategies reviewed	2	2	2
5.1.3 Number of Economic dialogues with stakeholders convened	5	5	5
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			
5.3.1 Number of reports on the development of Knowledge Management systems	4	4	4
5.3.2 Number of reports on access to broadband connectivity	4	4	4
5.3.3 Number of digital infrastructure initiatives implemented	2	2	2
5.3.4 Number of e-skills development initiatives implemented	6	6	6
5.3.5 Number of reports produced on SMME's involve in SKA localisation	4	4	4
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 Tourism 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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Tourism Planning	4 158	5 517	5 175	5 262	5 918	5 918	5 534	5 923	6 255
2. Tourism Growth And Developm	71 057	73 957	39 550	41 922	39 716	39 684	44 292	47 206	50 075
3. Tourism Sector Transformation	923	1 100	1 964	1 750	2 024	2 024	1 855	1 961	2 071
4. Office Of The Chief Director	6 713	3 883	2 507	4 635	5 619	5 651	5 392	4 551	4 695
Total payments and estimates	82 851	84 457	49 196	53 569	53 277	53 277	57 073	59 641	63 096

Sub-programme: Tourism Planning shows an increasing trend from 2013/14 to 2016/17 financial years. The increase in the 2016/17 adjusted appropriation relates to reprioritised funds from other programmes to offset spending pressure hence the reduction in 2017/18 thereafter the increase is in respect of the inflationary rate.

The sub programme: Tourism Growth and Development caters for transfers to Northern Cape Tourism Authority. The programme shows inconsistent trends between 2013/14 and 2015/16 financial years. The significant increases in 2013/14 and 2014/15 financial years relates to once off funding in respect of Kimberley Diamond Cup World Skateboarding Championship as well as a donation from Kumba Iron Ore in respect of Kimberley Diamond Cup World Skateboarding Championship.

This explains the reduction in 2015/16. The reduction in 2016/17 adjusted appropriation relates to funds that were reprioritised to defray spending pressures in other programmes, hence the decrease in 2017/18, thereafter the increase caters for inflationary increases and the carry through costs for salary adjustment.

Sub-programme: Tourism Sector Transformation shows an inconsistent trend from 2013/14 to 2015/16 due to reprioritisation where funds were moved to offset spending pressure in other programmes, explaining the decrease in 2016/17 financial year.

The increase in 2016/17 adjusted appropriation relates to once-off funds that were reprioritised to defray spending pressures. Over the MTEF the budget increase caters inflationary rate. Due to once off allocations emanating from reprioritisation of funds from other programmes, sub-programme: Office of the Chief Director shows inconsistent spending trends.

Table 2.12.6 shows the summary of payments and estimates by economic classification for Tourism programme.

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	54 229	58 588	20 373	25 215	24 439	24 439	28 844	29 591	31 139
Compensation of employees	7 108	7 155	8 692	10 718	11 246	11 246	12 828	13 668	14 434
Goods and services	47 121	51 433	11 681	14 497	13 193	13 193	16 016	15 923	16 705
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	26 823	25 228	27 892	27 903	28 387	28 387	27 661	29 382	31 140
Provinces and municipalities	242	—	881	527	844	317	553	585	618
Departmental agencies and accounts	17 527	19 732	21 561	20 269	20 436	23 528	21 432	22 676	23 946
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	9 048	5 456	5 450	7 107	7 107	4 542	5 676	6 121	6 576
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6	40	—	—	—	—	—	—	—
Payments for capital assets	1 799	641	931	451	451	451	568	668	817
Buildings and other fixed structures	1 749	254	314	—	—	—	—	—	—
Machinery and equipment	50	387	560	451	451	451	568	668	817
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	57	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	82 851	84 457	49 196	53 569	53 277	53 277	57 073	59 641	63 096

The spending trend against compensation of employees increases consistently from 2013/14 to 2015/16 due to additional allocation for salary adjustment and inflationary increases. The increase over the MTEF caters for baseline rectification and salary adjustments.

Goods and services show inconsistent trends between 2013/14 and 2015/16 as a result of once-off allocations emanating from donor funding and additional funding in respect of Kimberley Diamond Cup and Bloodhound project. The reduction in 2016/17 adjusted appropriation relates to reprioritized funds to defray spending pressure in programme 2 under goods and services. The increase over the MTEF makes provision for the operational costs which have been centralized to respective programmes.

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

The 2013/14 increase in payments for capital assets was due to reprioritized funds from compensation of employees as a result of delays in filling posts, and savings were reprioritized to offset spending pressures related to the improvements in respect of skate plaza.

Service delivery measures

Programme 6: Tourism			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
6.1 Tourism Research and Development			
6.1.4 Number of initiatives to support the tourist guiding sector	62	52	52
6.1.5 Number of Community tourism awareness campaigns	8	8	8
6.1.6 Number of Tourism industry interventions	5	9	9
6.2 Tourism Growth and Development			
6.2.1 Number of Tourism enterprises supported non-financially	40	40	40
6.2.2 Number of Tourism enterprises supported financially	5	5	5
6.2.3 Number of Tourism experiences supported	9	9	9

9.3. Other Programme Information

9.3.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	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
Salary level																			
1 – 6	30	8 689	26	9 587	32	5 736	33	–	33	6 321	35	7 450	35	7 764	35	8 102	2.0%	8.6%	6.7%
7 – 10	74	22 258	79	25 324	86	28 925	89	–	89	35 349	105	40 436	105	42 126	105	44 502	5.7%	8.0%	37.1%
11 – 12	32	14 027	23	15 638	31	20 268	33	–	33	25 883	34	26 631	34	29 296	34	31 138	1.0%	6.4%	26.2%
13 – 16	18	20 186	25	23 355	27	25 019	26	–	26	25 849	29	29 982	29	31 154	29	32 772	3.7%	8.2%	27.3%
Other	–	–	–	–	30	2 000	37	–	37	2 499	37	2 932	37	3 034	37	3 241	–	9.0%	2.7%
Total	154	65 160	153	73 904	206	81 948	218	–	218	95 901	240	107 431	240	113 374	240	119 754	3.3%	7.7%	100.0%
Programme																			
1. Administration	63	24 394	70	28 426	90	31 200	98	–	98	37 960	106	44 580	106	45 288	106	47 826	2.7%	8.0%	39.8%
2. Integrated Economic Development	26	9 596	23	9 665	27	11 949	32	–	32	15 965	33	16 390	33	17 918	33	18 927	1.0%	5.8%	16.1%
3. Trade And Sector Development	18	7 956	14	10 546	18	9 104	19	–	19	10 215	21	10 541	21	12 355	21	13 051	3.4%	8.5%	10.8%
4. Business Regulation And Governance	13	7 114	10	7 667	20	8 759	18	–	18	7 245	28	9 087	28	9 183	28	9 696	15.9%	10.2%	7.9%
5. Economic Planning	18	8 992	18	10 444	28	12 244	24	–	24	13 270	24	14 005	24	14 962	24	15 810	–	6.0%	13.4%
6. Tourism	16	7 108	18	7 155	23	8 692	27	–	27	11 246	28	12 828	28	13 668	28	14 434	1.2%	8.7%	12.0%
Total	154	65 160	153	73 903	206	81 948	218	–	218	95 901	240	107 431	240	113 374	240	119 744	3.3%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	163	–	163	86 101	184	96 089	184	101 145	184	106 684	4.1%	7.4%	89.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	17	–	17	7 027	17	7 440	17	8 057	17	8 605	–	7.0%	7.2%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	2	–	2	1 130	2	1 230	2	1 315	2	1 404	–	7.5%	1.2%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	36	–	36	1 643	37	2 672	37	2 856	37	3 051	0.9%	22.9%	2.3%
Total	–	–	–	–	–	–	218	–	218	95 901	240	107 431	240	113 374	240	119 744	3.3%	7.7%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 2.13 show the approved personnel establishment per programme, salary levels, the total personnel costs of the department and provides details of the personnel numbers and costs as well as consistent personnel numbers over the MTEF.

9.3.2. Training

The table below provides information on training into type of training and gender for the seven year period. The table also includes payments by programme where bulk of the budget is under programme 5: Economic Planning while the smallest proportion is under programme 4: Business Regulation and Governance.

Table 2.14 : Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	154	153	194	210	210	210	209	209	210
Number of personnel trained	21	21	21	21	21	21	22	23	25
of which									
Male	10	10	10	10	10	10	11	11	12
Female	11	11	11	11	11	11	12	12	13
Number of training opportunities	30	30	30	30	30	30	32	33	35
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	30	30	30	30	30	30	32	33	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	10	10	10	10	10	10	11	11	12
Number of interns appointed	19	19	19	19	19	19	20	21	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	346	139	368	388	388	388	407	431	455
2. Integrated Economic Development Services	21	109	239	252	252	252	265	280	296
3. Trade And Sector Development	77	324	621	656	656	656	689	729	770
4. Business Regulation And Governance	–	90	87	92	92	92	97	102	108
5. Economic Planning	256	588	1 260	1 331	1 331	1 331	1 397	1 478	1 561
6. Tourism	111	176	924	965	965	965	1 013	1 072	1 132
Total payments on training	811	1 426	3 499	3 684	3 684	3 684	3 868	4 092	4 322

9.3.3. Reconciliation of structural changes

There is no change from the 2016 MTEF structure.

Annexure
to Estimate of Provincial Revenue &
Expenditure
Vote 6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	21 210	21 327	26 658	29 218	29 218	28 815	31 000	32 829	34 734
Casino taxes	16 158	16 037	21 305	23 597	23 597	22 762	25 036	26 513	28 051
Horse racing taxes	1 330	1 517	1 595	1 543	1 543	2 214	1 637	1 734	1 835
Liquor licences	3 722	3 773	3 758	4 078	4 078	3 839	4 327	4 582	4 848
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	26	71	73	76	76	85	81	86	91
Sale of goods and services produced by department (excluding capital assets)	26	71	73	76	76	85	81	86	91
Sales by market establishments	26	71	23	31	31	24	33	35	37
Administrative fees	-	-	5	-	-	7	-	-	-
Other sales	-	-	45	45	45	54	48	51	54
Of which									
Health patient fees	-	43	45	45	45	54	48	51	54
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	179	155	102	128	128	128	136	144	152
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	53	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	53	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	48	57	621	35	35	35	37	39	41
Total departmental receipts	21 463	21 663	27 454	29 457	29 457	29 063	31 254	33 098	35 018

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		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	159 437	173 812	175 556	184 948	180 451	192 903	195 905	206 886	218 585
Compensation of employees	65 160	73 903	81 948	98 944	95 901	95 901	107 431	113 374	119 744
Salaries and wages	57 842	65 470	72 092	81 477	80 490	84 380	87 532	92 446	97 645
Social contributions	7 318	8 433	9 856	17 467	15 411	11 521	19 899	20 928	22 099
Goods and services	94 277	99 909	93 608	86 004	84 550	97 002	88 474	93 512	98 841
Administrative fees	2 577	3 538	2 292	1 344	1 974	1 821	1 291	1 341	1 416
Advertising	4 172	4 102	3 466	1 513	850	1 475	2 743	3 267	3 452
Minor assets	281	636	381	1 122	641	557	481	553	585
Audit cost: External	1 901	2 238	2 587	2 132	2 132	2 236	3 164	3 299	3 484
Bursaries: Employees	213	123	269	192	292	265	134	54	57
Catering: Departmental activities	1 378	2 172	1 925	1 021	1 151	1 391	688	782	826
Communication (G&S)	1 685	2 213	1 855	1 722	2 025	2 008	1 878	2 139	2 259
Computer services	1 425	1 237	1 176	795	2 642	2 427	1 117	1 862	1 966
Consultants and professional services: Business and advisory services	40 418	4 267	3 466	8 646	7 376	5 312	8 738	7 645	8 227
Infrastructure and planning	19	–	–	–	–	–	2	108	2
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	85	–	–	–	–	–	–	–
Legal services	292	350	375	831	1 231	1 211	208	479	506
Contractors	3 357	36 400	38 699	25 217	24 432	37 818	26 529	28 087	29 405
Agency and support / outsourced services	1 030	1 150	1 268	68	92	106	1 242	800	828
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	17	90	454	33	394	469	3	3	3
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	3	–	–	–	–	–	39	41	47
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5	–	–	1	–	–	0	8	8
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	4	15	16
Consumable supplies	985	667	393	440	285	140	29	60	62
Consumable: Stationery, printing and office supplies	811	1 602	2 138	1 772	1 571	2 192	1 826	1 949	2 065
Operating leases	4 759	6 300	7 263	10 832	10 802	8 669	10 401	10 412	11 347
Property payments	5 016	5 186	7 357	6 484	6 122	6 534	5 923	6 405	6 664
Transport provided: Departmental activity	–	–	–	–	103	142	101	107	113
Travel and subsistence	20 039	20 727	15 234	14 757	14 548	15 926	16 573	18 088	19 115
Training and development	811	755	476	3 471	3 035	3 066	2 931	3 155	3 364
Operating payments	1 682	1 001	702	477	411	529	460	883	941
Venues and facilities	1 270	5 009	1 832	2 108	1 415	1 682	1 970	1 972	2 083
Rental and hiring	131	61	–	1 026	1 026	1 026	–	–	–
Interest and rent on land	–	–	–	–	–	–	0	–	–
Interest	–	–	–	–	–	–	0	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	103 729	100 733	100 580	91 298	102 197	102 197	98 736	103 441	109 570
Provinces and municipalities	750	730	1 858	700	3 447	2 920	2 735	778	822
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	750	730	1 858	700	3 447	2 920	2 735	778	822
Municipalities	642	600	1 720	527	1 244	717	2 553	585	618
Municipal agencies and funds	108	130	138	173	2 203	2 203	182	193	204
Departmental agencies and accounts	48 620	60 769	58 415	48 264	53 465	60 692	55 845	59 088	62 405
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	48 620	60 769	58 415	48 264	53 465	60 692	55 845	59 088	62 405
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	54 303	39 008	40 200	42 334	45 170	38 470	40 156	43 575	46 343
Public corporations	–	–	187	1 700	10 095	1 612	1 785	1 889	1 995
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	187	1 700	10 095	1 612	1 785	1 889	1 995
Private enterprises	54 303	39 008	40 013	40 634	35 075	36 858	38 371	41 686	44 348
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	54 303	39 008	40 013	40 634	35 075	36 858	38 371	41 686	44 348
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	56	226	107	–	115	115	–	–	–
Social benefits	44	80	–	–	–	–	–	–	–
Other transfers to households	12	146	107	–	115	115	–	–	–
Payments for capital assets	3 214	3 485	2 751	1 669	1 709	1 718	1 878	2 057	2 348
Buildings and other fixed structures	1 749	261	314	–	154	174	–	–	–
Buildings	1 749	261	–	–	–	–	–	–	–
Other fixed structures	–	–	314	–	154	174	–	–	–
Machinery and equipment	1 459	3 173	2 329	1 669	1 555	1 544	1 878	2 057	2 348
Transport equipment	690	–	162	–	171	366	124	–	–
Other machinery and equipment	769	3 173	2 167	1 669	1 384	1 178	1 754	2 057	2 348
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	51	108	–	–	–	–	–	–
Payments for financial assets	–	–	784	–	–	–	–	–	–
Total economic classification	266 380	278 030	279 671	277 915	284 357	296 818	296 518	312 385	330 503

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	44 058	45 870	51 582	57 271	55 713	55 713	61 395	65 463	69 717
Compensation of employees	24 394	28 426	31 200	40 315	37 960	37 960	44 580	45 288	47 826
Salaries and wages	21 423	24 918	27 123	33 580	31 455	33 028	36 228	36 809	38 872
Social contributions	2 971	3 508	4 077	6 735	6 505	4 932	8 352	8 479	8 954
Goods and services	19 664	17 444	20 382	16 956	17 753	17 753	16 815	20 175	21 891
Administrative fees	688	404	509	283	697	610	339	359	379
Advertising	1 475	829	873	379	220	379	712	888	937
Minor assets	117	290	123	211	198	75	313	331	350
Audit cost: External	1 901	2 238	2 104	1 631	1 631	1 810	2 615	2 767	2 922
Bursaries: Employees	99	66	192	142	166	126	12	13	14
Catering: Departmental activities	342	219	143	128	160	179	146	194	204
Communication (G&S)	384	966	660	768	857	848	964	1 093	1 153
Computer services	60	76	308	705	2 134	1 876	1 111	1 850	1 953
Consultants and professional services: Business and advisory services	1 371	759	250	252	252	259	341	808	853
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	85	-	-	-	-	-	-	-
Legal services	174	225	370	223	180	160	100	352	372
Contractors	92	405	22	8	438	444	137	145	152
Agency and support / outsourced services	8	125	90	68	84	98	4	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	35	98	15	134	164	3	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	13	14	15
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	1	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	391	258	31	113	96	39	5	5	5
Consumable: Stationery, printing and office supplies	371	798	869	757	345	893	641	678	715
Operating leases	4 142	2 781	4 715	4 442	4 442	1 962	2 469	2 717	3 455
Property payments	1 281	1 649	4 005	2 314	1 732	1 656	783	1 815	1 917
Transport provided: Departmental activity	-	-	-	-	-	-	13	14	15
Travel and subsistence	5 230	3 368	3 847	3 603	3 202	5 248	4 160	4 519	4 773
Training and development	346	220	214	388	338	323	1 214	431	457
Operating payments	686	876	482	457	304	299	354	789	834
Venues and facilities	488	768	477	42	117	279	366	388	409
Rental and hiring	14	4	-	26	26	26	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	421	554	519	457	308	308	182	193	204
Provinces and municipalities	108	130	138	173	173	173	182	193	204
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	108	130	138	173	173	173	182	193	204
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	108	130	138	173	173	173	182	193	204
Departmental agencies and accounts	1	1	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	1	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	300	300	295	284	20	20	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	300	300	295	284	20	20	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	300	300	295	284	20	20	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	123	85	-	115	115	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	12	123	85	-	115	115	-	-	-
Payments for capital assets	479	1 215	717	329	329	313	319	587	619
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	473	1 182	702	329	329	313	319	587	619
Transport equipment	-	-	34	-	76	112	-	-	-
Other machinery and equipment	473	1 182	668	329	253	201	319	587	619
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	33	15	-	-	-	-	-	-
Payments for financial assets	-	-	784	-	-	-	-	-	-
Total economic classification	44 958	47 639	53 602	58 057	56 350	56 334	61 896	66 243	70 540

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	15 931	18 428	54 935	47 372	48 317	60 769	49 009	52 188	55 021
Compensation of employees	9 596	9 665	11 949	15 120	15 965	15 965	16 390	17 918	18 927
Salaries and wages	8 408	8 461	10 571	11 834	13 204	14 304	12 980	14 159	14 960
Social contributions	1 188	1 204	1 378	3 286	2 761	1 661	3 410	3 759	3 967
Goods and services	6 335	8 763	42 986	32 252	32 352	44 804	32 619	34 270	36 094
Administrative fees	194	866	418	24	381	361	26	19	20
Advertising	854	903	39	64	13	156	130	173	184
Minor assets	19	93	64	69	12	25	81	76	80
Audit cost: External	–	–	176	185	185	185	197	209	221
Bursaries: Employees	50	–	38	10	40	40	30	–	–
Catering: Departmental activities	325	318	605	360	244	459	114	95	100
Communication (G&S)	171	243	260	242	268	228	220	233	246
Computer services	–	–	–	2	–	–	–	–	–
Consultants and professional services: Business and advisory services	1 412	173	775	1 480	1 520	192	409	93	147
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	15	16	17
Contractors	654	801	36 092	24 988	23 098	36 459	26 158	27 526	28 992
Agency and support / outsourced services	2	394	4	–	8	8	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	9	36	–	37	48	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–2	–	–	–	–	–	17	18	19
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	175	61	13	–	9	6	17	7	7
Consumable: Stationery, printing and office supplies	108	286	466	123	402	412	549	594	636
Operating leases	–	2	534	1 570	1 540	1 540	2 052	1 916	2 011
Property payments	–	–	251	765	811	856	368	658	630
Transport provided: Departmental activity	–	–	–	–	103	142	–	–	–
Travel and subsistence	2 333	4 190	2 866	1 315	2 781	2 631	1 762	2 101	2 217
Training and development	21	68	15	146	591	666	119	307	325
Operating payments	–	–	144	–	66	111	20	–	–
Venues and facilities	18	356	190	909	243	279	335	229	242
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	50 871	45 887	44 562	33 049	37 733	37 733	34 780	34 681	36 624
Provinces and municipalities	400	600	839	–	2 430	2 430	2 000	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	400	600	839	–	2 430	2 430	2 000	–	–
Municipalities	400	600	839	–	400	400	2 000	–	–
Municipal agencies and funds	–	–	–	–	2 030	2 030	–	–	–
Departmental agencies and accounts	5 507	12 031	11 348	2 346	–	3 635	3 985	4 216	4 452
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 507	12 031	11 348	2 346	–	3 635	3 985	4 216	4 452
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	44 955	33 252	32 375	30 703	35 303	31 668	28 795	30 465	32 172
Public corporations	–	–	–	–	8 395	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	8 395	–	–	–	–
Private enterprises	44 955	33 252	32 375	30 703	26 908	31 668	28 795	30 465	32 172
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	44 955	33 252	32 375	30 703	26 908	31 668	28 795	30 465	32 172
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9	4	–	–	–	–	–	–	–
Social benefits	9	4	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	55	301	296	224	224	233	385	253	269
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	55	296	291	224	224	233	385	253	269
Transport equipment	–	–	37	–	43	55	74	–	–
Other machinery and equipment	55	296	254	224	181	178	311	253	269
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	5	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	66 857	64 616	99 793	80 645	86 274	98 735	84 174	87 122	91 914

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	20 753	27 027	20 730	24 550	20 939	20 939	25 008	25 732	26 959
Compensation of employees	7 956	10 546	9 104	12 306	10 215	10 215	10 541	12 355	13 051
Salaries and wages	7 096	9 426	8 078	10 131	8 150	9 066	8 431	10 285	10 864
Social contributions	860	1 120	1 026	2 175	2 065	1 149	2 110	2 070	2 187
Goods and services	12 797	16 481	11 626	12 244	10 724	10 724	14 467	13 377	13 908
Administrative fees	206	722	648	547	296	279	275	274	289
Advertising	444	1 102	1 088	445	237	365	1 288	1 364	1 441
Minor assets	19	42	8	67	25	52	56	105	111
Audit cost: External	—	—	171	176	176	101	187	198	209
Bursaries: Employees	10	1	29	40	86	86	—	41	43
Catering: Departmental activities	222	957	152	90	58	43	114	145	154
Communication (G&S)	279	317	290	217	256	233	134	246	261
Computer services	—	—	—	16	7	—	—	6	7
Consultants and professional services: Business and advisory services	3 263	1 087	2 097	2 329	1 939	1 206	4 562	3 096	3 304
Infrastructure and planning	—	—	—	—	—	—	-0	106	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	123	—	500	500	500	—	—	—
Contractors	2 129	434	507	—	498	517	—	168	—
Agency and support / outsourced services	155	2	851	—	—	—	573	93	81
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6	4	11	—	8	8	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3	—	—	—	—	—	0	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	8	8
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	168	106	8	122	3	4	—	40	42
Consumable: Stationery, printing and office supplies	78	229	275	189	240	281	273	294	311
Operating leases	—	1 500	169	984	984	929	1 015	1 028	1 041
Property payments	2 589	3 119	909	1 128	1 347	2 140	1 216	896	946
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 028	3 444	3 503	3 903	2 946	2 837	3 588	3 629	3 921
Training and development	77	175	5	645	345	345	230	612	647
Operating payments	—	23	8	—	2	27	64	71	83
Venues and facilities	113	3 094	897	846	771	771	891	956	1 009
Rental and hiring	8	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	0	—	—
Interest	—	—	—	—	—	—	0	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 004	10 991	7 974	7 947	12 177	12 177	11 349	12 982	13 928
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	9 000	10 955	5 908	3 707	9 437	9 937	5 664	5 993	6 333
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	9 000	10 955	5 908	3 707	9 437	9 937	5 664	5 993	6 333
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	2 066	4 240	2 740	2 240	5 685	6 989	7 595
Public corporations	—	—	187	1 700	1 700	1 612	1 785	1 889	1 995
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	187	1 700	1 700	1 612	1 785	1 889	1 995
Private enterprises	—	—	1 879	2 540	1 040	628	3 900	5 100	5 600
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	1 879	2 540	1 040	628	3 900	5 100	5 600
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4	36	—	—	—	—	—	—	—
Social benefits	4	36	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	29	195	100	265	267	267	210	186	232
Buildings and other fixed structures	—	7	—	—	154	172	—	—	—
Buildings	—	7	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	154	172	—	—	—
Machinery and equipment	29	188	81	265	113	95	210	186	232
Transport equipment	—	—	—	—	2	3	4	—	—
Other machinery and equipment	29	188	81	265	111	92	206	186	232
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	19	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	10 276	9 604	11 369	11 288	10 833	10 833	11 861	12 714	13 424
Compensation of employees	7 114	7 667	8 759	8 173	7 245	7 245	9 087	9 183	9 696
Salaries and wages	6 623	7 229	8 018	6 813	6 358	6 410	7 417	7 356	7 767
Social contributions	491	438	741	1 360	887	835	1 670	1 827	1 929
Goods and services	3 162	1 937	2 610	3 115	3 588	3 588	2 774	3 531	3 728
Administrative fees	143	20	41	39	40	39	70	74	78
Advertising	146	282	179	280	195	256	0	194	205
Minor assets	49	52	18	—	14	14	12	13	14
Audit cost: External	—	—	21	24	24	24	24	37	39
Bursaries: Employees	24	14	—	—	—	—	0	—	—
Catering: Departmental activities	258	9	139	86	66	65	5	6	6
Communication (G&S)	235	193	188	112	173	173	102	109	115
Computer services	—	—	—	—	—	—	6	6	6
Consultants and professional services: Business and advisory services	274	—	—	—	—	—	6	7	7
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	93	2	5	108	551	551	93	111	117
Contractors	67	5	—	6	6	6	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5	18	115	—	129	142	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	—	—	—	—	—	0	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	4	15	16
Consumable supplies	52	2	1	—	4	4	—	—	—
Consumable: Stationery, printing and office supplies	127	60	62	55	61	61	44	47	49
Operating leases	617	875	1 130	1 109	1 109	1 180	1 254	1 327	1 401
Property payments	4	42	124	504	459	387	179	189	200
Transport provided: Departmental activity	—	—	—	—	—	—	88	93	98
Travel and subsistence	966	335	503	680	642	572	862	1 189	1 256
Training and development	—	25	40	104	104	104	7	96	102
Operating payments	36	2	14	—	8	10	6	6	6
Venues and facilities	9	1	30	8	3	—	12	12	13
Rental and hiring	53	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	0	—	—
Interest	—	—	—	—	—	—	0	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	16 610	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	16 585	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	16 585	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
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	25	—	—	—	—	—	—	—	—
Social benefits	25	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	737	415	385	85	123	139	123	129	136
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	737	415	380	85	123	139	123	129	136
Transport equipment	690	—	47	—	—	114	—	—	—
Other machinery and equipment	47	415	333	85	123	25	123	129	136
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	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	14 190	14 295	16 567	19 252	20 210	20 210	19 787	21 198	22 325
Compensation of employees	8 992	10 444	12 244	12 312	13 270	13 270	14 005	14 962	15 810
Salaries and wages	8 064	9 242	10 824	10 452	11 484	11 794	11 842	12 539	13 251
Social contributions	928	1 202	1 420	1 860	1 786	1 476	2 163	2 423	2 559
Goods and services	5 198	3 851	4 323	6 940	6 940	6 940	5 782	6 236	6 515
Administrative fees	140	43	193	149	247	219	138	145	154
Advertising	93	185	57	–	–	61	26	28	30
Minor assets	30	101	53	16	11	11	11	19	20
Audit cost: External	–	–	73	79	79	79	85	72	76
Bursaries: Employees	20	42	3	–	–	13	92	–	–
Catering: Departmental activities	142	42	257	99	227	248	93	102	109
Communication (G&S)	419	205	179	210	227	283	219	203	216
Computer services	1 365	1 161	868	–	451	501	0	–	–
Consultants and professional services: Business and advisory services	422	11	12	898	838	726	211	246	329
Infrastructure and planning	–	–	–	–	–	–	2	2	2
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	55	342	–	–	–	34	36	38
Agency and support / outsourced services	–	–	165	–	–	–	0	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1	6	50	–	11	25	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	9	9	13
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	0	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	82	102	8	205	169	80	7	8	8
Consumable: Stationery, printing and office supplies	77	122	149	207	133	133	165	175	184
Operating leases	–	1 142	309	1 296	1 296	1 296	1 306	1 469	1 481
Property payments	968	–	169	684	684	684	757	703	712
Transport provided: Departmental activity	–	–	–	–	–	–	0	–	–
Travel and subsistence	1 002	374	1 151	1 646	1 558	1 563	1 904	2 105	2 148
Training and development	256	128	192	1 286	861	832	463	637	702
Operating payments	–	95	44	5	8	32	-1	–	–
Venues and facilities	181	37	49	160	140	154	261	277	293
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	23	36	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	14	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	14	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	14	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	23	22	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	23	22	–	–	–	–	–	–
Payments for capital assets	115	718	322	315	315	315	272	234	275
Buildings and other fixed structures	–	–	–	–	–	2	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	2	–	–	–
Machinery and equipment	115	705	315	315	315	313	272	234	275
Transport equipment	–	–	13	–	27	29	46	–	–
Other machinery and equipment	115	705	302	315	288	284	226	234	275
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	13	7	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	14 305	15 036	16 925	19 567	20 525	20 525	20 059	21 433	22 600

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	54 229	58 588	20 373	25 215	24 439	24 439	28 844	29 591	31 139
Compensation of employees	7 108	7 155	8 692	10 718	11 246	11 246	12 828	13 668	14 434
Salaries and wages	6 228	6 194	7 478	8 667	9 839	9 778	10 634	11 298	11 931
Social contributions	880	961	1 214	2 051	1 407	1 468	2 194	2 370	2 503
Goods and services	47 121	51 433	11 681	14 497	13 193	13 193	16 016	15 923	16 705
Administrative fees	1 206	1 483	483	302	313	313	443	470	496
Advertising	1 160	801	1 230	345	185	258	586	619	655
Minor assets	47	58	115	759	381	380	8	9	10
Audit cost: External	—	—	42	37	37	37	56	16	17
Bursaries: Employees	10	—	7	—	—	—	—	—	—
Catering: Departmental activities	89	627	629	258	396	397	216	240	253
Communication (G&S)	197	289	278	173	244	243	239	254	268
Computer services	—	—	—	72	50	50	—	—	—
Consultants and professional services: Business and advisory services	33 676	2 237	332	3 687	2 827	2 929	3 209	3 395	3 587
Infrastructure and planning	19	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	25	—	—	—	—	—	—	—	—
Contractors	415	34 700	1 736	215	392	392	200	212	223
Agency and support / outsourced services	865	629	158	—	—	—	665	703	743
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3	18	144	18	75	82	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	0	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	2 503
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	117	138	332	—	4	7	—	—	—
Consumable: Stationery, printing and office supplies	50	107	317	441	390	412	153	161	170
Operating leases	—	—	406	1 431	1 431	1 762	2 305	1 955	1 958
Property payments	174	376	1 899	1 089	1 089	811	2 620	2 144	2 259
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	7 480	9 016	3 364	3 610	3 419	3 075	4 297	4 545	4 800
Training and development	111	139	10	902	796	796	898	1 071	1 131
Operating payments	960	5	10	15	23	50	16	17	18
Venues and facilities	461	753	189	143	141	199	105	111	117
Rental and hiring	56	57	—	1 000	1 000	1 000	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	26 823	25 228	27 892	27 903	28 387	28 387	27 661	29 382	31 140
Provinces and municipalities	242	—	881	527	844	317	553	585	618
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	242	—	881	527	844	317	553	585	618
Municipalities	242	—	881	527	844	317	553	585	618
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	17 527	19 732	21 561	20 269	20 436	23 528	21 432	22 676	23 946
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	17 527	19 732	21 561	20 269	20 436	23 528	21 432	22 676	23 946
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	9 048	5 456	5 450	7 107	7 107	4 542	5 676	6 121	6 576
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	9 048	5 456	5 450	7 107	7 107	4 542	5 676	6 121	6 576
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	9 048	5 456	5 450	7 107	7 107	4 542	5 676	6 121	6 576
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6	40	—	—	—	—	—	—	—
Social benefits	6	40	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 799	641	931	451	451	451	568	668	817
Buildings and other fixed structures	1 749	254	314	—	—	—	—	—	—
Buildings	1 749	254	—	—	—	—	—	—	—
Other fixed structures	—	—	314	—	—	—	—	—	—
Machinery and equipment	50	387	560	451	451	451	568	668	817
Transport equipment	—	—	31	—	23	53	—	—	—
Other machinery and equipment	50	387	529	451	428	398	568	668	817
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Softw are and other intangible assets	—	—	57	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	82 851	84 457	49 196	53 569	53 277	53 277	57 073	59 641	63 096

Table B.4.2 (a): Payments and estimates by Conditional Grant: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-
Municipalities	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-

Table B.7.1: Financial summary for the Northern Cape Gambling Board

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	8 544	9 764	11 785	12 609	14 039	14 039	13 537	14 335	15 138
Sale of goods and services other than capital assets: probity rev	903	653	693	–	573	573	–	–	–
Entire revenue other than sales: interest received	61	130	107	–	147	147	114	132	140
Transfers received: DEDaT	7 580	8 978	10 975	12 609	12 759	12 759	13 423	14 203	14 998
Sale of capital assets: insurance payouts	–	3	10	–	20	20	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Other non-tax revenue	–	–	–	–	540	540	–	–	–
Total revenue	8 544	9 764	11 785	12 609	14 039	14 039	13 537	14 335	15 138
Expenses									
Current expense	8 248	10 094	9 967	12 609	13 589	13 589	13 537	14 335	15 138
Compensation of employees	5 343	5 814	6 061	9 890	8 566	8 566	10 600	11 324	11 959
Goods and services	2 898	4 262	3 891	2 719	5 023	5 023	2 937	3 011	3 179
Interest on rent and land	7	18	15	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	101	137	115	–	450	450	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total expenses	8 349	10 231	10 082	12 609	14 039	14 039	13 537	14 335	15 138
Surplus / (Deficit)	195	(467)	1 703	–	–	–	–	–	–
Adjustments for Surplus/ (Deficit)	195	(467)	1 703	–	–	–	–	–	–
Accumulated deficit opening balance	151	(83)	467	–	–	–	–	–	–
Prior year adjustments	(39)	–	–	–	–	–	–	–	–
Balance carried over	83	(384)	–	–	–	–	–	–	–
Accumulated Depreciation	–	–	383	–	–	–	–	–	–
Operating lease liability	–	–	304	–	–	–	–	–	–
Finance lease liability	–	–	86	–	–	–	–	–	–
Funds surrendered	–	–	463	–	–	–	–	–	–
Surplus/ (Deficit) after adjustments	–	–	–	–	–	–	–	–	–
Cash flow from investing activities	(197)	(168)	(305)	–	(430)	(450)	–	–	–
Acquisition of Assets	(102)	(196)	(314)	–	(450)	(450)	–	–	–
Land	–	–	–	–	–	–	–	–	–
Other Structures (Infrastructure Assets)	–	–	–	–	(39)	(39)	–	–	–
Mineral and Similar Non - Regenerative Resources	–	–	–	–	–	–	–	–	–
Computer equipment	(100)	(196)	(303)	–	(81)	(81)	–	–	–
Furniture and Office equipment	(2)	–	(7)	–	(301)	(301)	–	–	–
Other Machinery and equipment	–	–	(4)	–	–	–	–	–	–
Other Intangibles	–	–	–	–	(29)	(29)	–	–	–
Other flows from Investing Activities	(95)	28	9	–	20	–	–	–	–
Proceeds from disposal of property, plant and equipment	–	28	10	–	20	–	–	–	–
Purchase of other financial interest	(95)	–	(1)	–	–	–	–	–	–
Cash flow from financing activities	1 123	1 245	(757)	–	–	–	–	–	–
Deferred Income	–	–	–	–	–	–	–	–	–
Borrowing Activities: finance lease	38	56	(70)	–	–	–	–	–	–
Other	1085	1 189	(687)	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	1 974	288	(299)	–	–	–	–	–	–
Balance Sheet Data									
Carrying Value of Assets	248	283	483	–	–	–	–	–	–
Land	95	95	96	–	–	–	–	–	–
Computer equipment	128	168	363	–	–	–	–	–	–
Furniture and Office equipment	16	13	16	–	–	–	–	–	–
Other Machinery and equipment	9	7	8	–	–	–	–	–	–
Service and Operating Rights	–	–	–	–	–	–	–	–	–
Other Intangibles	–	–	–	–	–	–	–	–	–
Investments	–	–	–	–	–	–	–	–	–
Cash and Cash Equivalents	3 027	3 315	3 016	–	–	–	–	–	–
Bank	3027	3315	3016	–	–	–	–	–	–
Cash on Hand	–	–	–	–	–	–	–	–	–
Receivables and Prepayments	–	112	443	–	–	–	–	–	–
Trade Receivables	–	35	43	–	–	–	–	–	–
Other Receivables	–	–	21	–	–	–	–	–	–
Prepaid Expenses	–	77	379	–	–	–	–	–	–
Inventory	–	–	–	–	–	–	–	–	–
TOTAL ASSET	3 275	3 710	3 942	–	–	–	–	–	–
Capital and Reserves	44	(384)	856	856	856	1 319	636	(163)	14
Share Capital and Premium	–	–	–	–	–	–	–	–	–
Accumulated Reserves	(151)	83	(384)	856	856	1319	636	(163)	14
Surplus / (Deficit)	195	(467)	1 703	–	–	–	–	–	–
Other	–	–	(463)	–	–	–	–	–	–
Borrowings	–	–	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–	–	–
Trade and Other Payables	70	177	342	–	–	–	–	–	–
Trade Payables	70	177	342	–	–	–	–	–	–
Deferred Income	–	–	–	–	–	–	–	–	–
Provisions	608	646	812	–	–	–	–	–	–
Leave pay provision	502	288	422	–	–	–	–	–	–
Other: finance & operating leases	106	358	390	–	–	–	–	–	–
Funds Managed (e.g. Poverty Alleviation Fund)	2 553	3 272	1 932	–	–	–	–	–	–
Third Party Funds: DEDaT & probity deposits	2553	3272	1932	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	3 275	3 711	3 942	856	856	1319	636	(163)	14

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	18 685	22 453	20 028	21 858	140	21 998	21 585	22 862	24 192
Sale of goods and services other than capital assets	–	–	–	–	–	–	–	–	–
Entity revenue other than sales	777	4 746	570	1 340	–	1 340	–	–	–
Transfers received	17 812	17 567	19 303	20 269	140	20 409	21 505	22 774	24 095
Sale of capital assets	–	–	18	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	12	–	–	–	–	–	–	–
Other non-tax revenue	96	128	137	249	–	249	80	88	97
Total revenue	18 685	22 453	20 028	21 858	140	21 998	21 585	22 862	24 192
Expenses									
Current expense	17 560	22 378	19 892	21 699	140	21 839	21 408	22 658	23 976
Compensation of employees	7 491	8 129	9 154	10 223	140	10 363	10 968	11 725	12 499
Goods and services	10 064	14 249	10 736	11 476	–	11 476	10 440	10 934	11 477
Interest on rent and land	5	–	1	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	225	69	113	150	–	150	177	204	216
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total expenses	17 785	22 447	20 004	21 849	140	21 989	21 585	22 862	24 192
Surplus / (Deficit)	901	6	23	9	–	9	0	(0)	0
Adjustments for Surplus/ (Deficit)	6 012	(5 534)	1 134	–	–	–	–	–	–
Depreciation	153	102	113	–	–	–	–	–	–
Other Accrual transactions	5 859	(5 635)	1 021	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) after adjustments *	6 913	(5 527)	1 157	9	–	9	0	(0)	0
Cash flow from investing activities	(93)	(70)	(67)	(150)	–	(150)	(177)	(204)	(216)
Acquisition of Assets	(162)	(70)	(67)	(150)	–	(150)	(177)	(204)	(216)
Other flows from Investing Activities	69	–	–	–	–	–	–	–	–
Other 1	–	–	–	–	–	–	–	–	–
Other 2	–	–	–	–	–	–	–	–	–
Cash flow from financing activities	(46)	12	–	–	–	–	–	–	–
Deferred Income	–	–	–	–	–	–	–	–	–
Borrowing Activities	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents:	6 774	(5 585)	1 084	–	–	–	–	–	–
Balance Sheet Data									
Carrying Value of Assets	652	631	602	702	–	702	879	1 083	1 299
Cash and Cash Equivalents	6 624	1 038	2 122	714	–	714	1 508	1 606	1 711
Receivables and Prepayments	231	194	254	–	–	–	–	–	–
TOTAL ASSET	7 508	1 863	2 979	1 416	–	1 416	2 387	2 689	3 010
Capital and Reserves	(38)	(32)	(9)	0	–	0	1	0	1
Accumulated Reserves	-939	-38	-32	-9	–	-9	0	1	0
Surplus / (Deficit)	901	6	23	9	0	9	0	0	0
Trade and Other Payables	6 425	711	1 664	–	–	–	879	1 083	1 299
Deferred Income	–	–	–	–	–	–	–	–	–
Provisions	1 120	1 184	1 324	1 416	–	1 416	1 508	1 606	1 711
TOTAL EQUITY & LIABILITIES	7 507	1 863	2 979	1 416	–	1 416			

Table B.8: Transfers to local government by category and municipality: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	350	1 131	664	700	700	700	735	778	821
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	50	-	-	-	-	-	-	-
!Kai! Garib	-	-	500	527	527	527	553	585	618
//Khara Hais	-	300	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	350	96	164	173	173	173	182	193	203
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
John Taolo Gaetswene District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	350	1 131	664	700	700	700	735	778	821