

**VOTE 06**

**Department of  
ECONOMY AND ENTERPRISE  
DEVELOPMENT**

<b>Department of Economy and Enterprise Development</b>	<b>Vote 06</b>
To be appropriated by Vote in 2017/18	R 305 268 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administering Department	Department of Economy and Enterprise Development
Accounting Officer	Deputy Director General for Economy and Enterprise Development

## **1. Overview**

### **Vision**

“A growing economy wherein enterprises thrive”

### **Mission**

To lead, coordinate, support, implement and champion inclusive economic growth for the people of the North West Province through:

- Economic Planning and Development;
- Enterprise Development; and
- Effective Regulatory Services.

### **Strategic Objectives**

**Strategic policy direction:** The Department seeks to achieve the following through facilitation and implementation of projects and programmes that will improve the competitiveness of provincial economic sectors and advocacy of seamless institutional arrangements that will support the growth of the provincial economy. Furthermore the Department will ensure that its internal processes and procedures create a conducive environment to improve the economy and the lives of the citizenry.

The department has identified the following strategic objectives:

- To facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation.
- To support and promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes.
- To promote transformation of economic imbalances by increasing the establishment, support and development of new and existing women, youth and people with disabilities’ SMMEs and cooperatives to ensure increased participation in the mainstream economy.
- To reduce identified regulatory requirements flowing from all legislative prescripts and policies that impede on enterprise development.

- To facilitate and undertake research that will inform the development and review of economic development plans, policies and strategies in alignment with national and provincial priorities.
- To facilitate the growth and development of economic opportunities within the agro-processing, mining beneficiation, manufacturing and the green economy sectors.
- The promotion and protection of consumer rights through awareness and effective complaints resolution mechanisms.
- Effective and efficient regulation of the liquor industry through compliance monitoring, enforcement and awareness creation in the North West Province.
- The regulation, identification and address of barriers in the broader business environment.

### **Core functions**

The department's core functions are summarised as follows:

- Small Business Development;
- Provincial macro-economic planning and development;
- Research to determine economic potential and policy development;
- Economic sector development and sectorial charter implementation;
- Enhancement of productivity and competitiveness of various economic sectors;
- Industrial development facilitation;
- Economic infrastructure development facilitation;
- Investment and trade promotion;
- Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling amongst others);
- Economic development planning & coordination including LED, IDPs, and cluster management;
- Project management.

### **Legislative Mandate**

The following are the core legislation regulating the Department's activities;

- The Constitution of South Africa, 1996
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Small Business Act, 1995 (currently under review)
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Consumer Protection Act, 2008 (Act No. 68 of 2008)

- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Co-Operatives Act, 2005
- The Public Finance Management Act (Act number 1 of 1999 as amended)

### **1.1 Aligning Departmental budget to achieve Government's prescribed outcomes**

The strategic intent of the Department of Economy and Enterprise Development addresses the objectives of outcomes 4 and 12. These outcomes inform the Department's strategic and annual performance plans. The Department of Economy and Enterprise Development is tasked with the responsibility of leading, coordinating and facilitating, supporting and championing inclusive economic growth for the North West Province. The mandate for enabling economic growth implies the department needs to collaborate and partner other stakeholders both in the public and private sector to achieve the envisaged growth objectives.

## **2. Review of the current financial year (2016/17)**

Section 2 provides a review of 2016/17, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

### **Integrated Economic Development Services**

The department participated in the VTSD Plans and Economic Makgotla Sessions that were rolled out across the Province. The purpose of the consultation process of the VTSD was to encourage involvement of various provincial departments and municipalities in the process of development of the VTSD plans for the Province. The process was identified to be completed in a bottom-up approach where information would be collected at sub-ward level and cascaded up with the aim of having it feed into the Provincial Development Plan.

The department hosted an exhibition for the promotion and information sharing in relation to one of the oldest strategies applied in radical socio economic development of villages, township and small dorpies, known as stokvel. The exhibition known as stokvel Bokone Bophirima 2016 attracted a total of 30 exhibitors, including the department. The main purpose of the exhibition was to inculcate the culture of cooperation towards common goal, be it bulk buying, saving or investment.

The department also created a market opportunities for women enterprises with specific reference to sewing projects for supplying of EPWP overalls and a Memorandum of Agreement has already been signed with SASSA to purchase from the sewing Cooperatives that have been initiated.

Furthermore, 170 informal businesses received equipment as part of Informal Traders Upliftment programme, 24 Women, 10 Youth and 2 people with disabilities benefitted from the Empowerment Program having been supported with training, sewing machines, bakery equipment, cleaning chemicals, production machinery and equipment and packaging materials, 207 SMMEs located within VTSD were supported through workshops on bookkeeping, skills development as well as assistance in lodging annual returns.

The department further supported 101 Cooperatives located within VTSD through workshops on bookkeeping, skills development as well as assistance in lodging annual returns and 4 capacity building interventions were provided to municipal LED officials on the following:

- Development of LED Strategy;
- Monitoring and Evaluation;
- Knowledge management; and
- Communication

#### **Identification of barriers to enterprise development - Red Tape Reduction at municipalities**

The Department is also making efforts to increased sustainability and economic growth by 2019 through continue to support on existing enterprises. The department developed a tool to identify possible red tape issues in municipalities and mechanism to resolve such. In the previous financial year (2015/16), the focus was on creating awareness of the red tape guidelines through workshops, and in the current financial year (2016/17) the department continued with the identification of red tape issues through a questionnaire designed collect data with the view of developing a red tape register, and dissecting it into strategic and operational barriers. To achieve this, the department has held two technical MuniMec meetings with municipalities. Inputs were solicited from 19 municipalities and the common red tape issues identified include:

- Establishment and resourcing of the Local Economic Development (LED) Units. The LED function in most municipalities is performed on an adhoc basis and there is little if no budget allocated for this function, not even access to the 5 per cent of the MIG budget allocation for project implementation.
- None review and enforcement of municipal policies and procedures, regulations and by-laws in most municipalities.
- None adherence to the prescribed 30 days payment to suppliers (primarily due to the financial position of the municipalities).
- Crime and service delivery protests results in low investor confidence in the municipality.
- Lack of database of registered businesses in the municipalities which creates competition among businesses e.g. Database of business in the liquor industry and informal business.

- Customer care policies and procedures are none existent in some municipalities, therefore there is no tool to assess customer satisfaction.
- The turnaround time to respond to complaints or enquiries is poor.

### **Economic Planning and Sector Development**

Through one of the performance indicators of industry studies on economic opportunities identified, an opportunity has been identified to exploit the mineral resources that exist on the farm 894 HN in Taung. The mineral resources opportunities that exist in the area include lime, marble, slate, diamond, coal and oil. Despite these mineral resources identified in the area, Taung is characterised by high unemployment rates and low levels of development. The aim of the project is to benefit the Community and to stimulate economic growth and development.

The department compiled an Economic Sector Performance Report. The report seeks to track the movement within the identified economic sectors through checking sectoral contributions and also the movements taking place within employment.

Numbers of ACT sectors performance report produced. It is important to indicate that relative importance of Agriculture, Culture and Tourism in the North West Province. Small scale or narrow agriculture contribute 2.77 per cent to the provincial Gross Value Add (GVA) yielding 4.85 per cent a share of employment created in the province, whereas broader agriculture contribute 4,4 per cent to the provincial GVA yielding 6.78 per cent share of employment creation. Culture contributes 2.71 per cent of the provincial GVA yielding 3.6 per cent share of employment creation while Tourism contributes 19.01 per cent of the provincial GVA which yields 18.82 per cent of the share of employment creation. The economy performed very well in the second quarter of 2016, recovering by 3.3 per cent.

### **Assessment made on implementation of Special Economic Zone projects**

A pre-feasibility study was conducted in partnership with the North West University in 2016/17 financial year, focusing on the potential of re-establishment of a Special Economic Zone (SEZ) at Mahikeng Airport, where currently there is infrastructure for formerly Mafikeng Industrial Development Zone (MIDZ). As agriculture and agro-processing have been identified as priority sectors for development and investment by national and provincial government, focus will also be on the creation of Agro-processing Special Economic Zone (SEZ), as there is potential for processing of the leather, catfish, vegetables, grain and livestock.

In order for the SEZ to become a reality, there is a need for the NW Provincial government to engage all the key institutions that rollout infrastructure related projects. The identified institutions include among others, ESKOM, Transnet, Sanral, National Ports Authority and other. It has appeared that

most of these institutions have long term infrastructure rollout plans which exclude Mahikeng as a town. For the SEZ to function, it will be important for certain infrastructure to be upgraded.

#### *Platinum SEZ*

An application for designation for Platinum SEZ was submitted to the Department of Trade and Industry (Dti) and it was considered by the Technical committee which advised that a strategy on investment promotion should be beefed up to ensure that there will be projects locating at the SEZ. In the 2017/18 financial year the project has been allocated R34 million for the refurbishment of the existing factories at the adjacent Bodirelo in Industrial park which now forms part of the proposed SEZ. The money will be disbursed through the Development Bank of South Africa (DBSA) to the North West Development Corporation (NWDC) The project has up to so far been able to secure an investment pipeline of about R110 million, with a further R35 million and possible R85 million worth of projects being currently negotiated.

#### **Consumer Protection**

The department conducted four market practices wherein the investigations involved compliance inspection with other regulators. The unit checked compliance with Consumer Protection Act in terms of sections 23 and 26 relating to disclosure of price and sales records.

#### **Liquor Regulations**

A total of 1124 liquor outlets were inspected during the normal compliance enforcements conducted. 732 outlets were compliant with the Liquor Act No. 27 of 1989, as amended. 252 outlets were found not to be complying, 133 outlets were closed/not operating at the time of inspection, and seven (7) outlets were verified at the request of the Liquor Board.

Blitz Operation, the department conducted 9 blitz operations wherein 128 outlets were found to be compliant with the liquor legislation, 108 were non-compliant, and 8 outlets were closed / not operating at the time of inspection.

#### **The North West Gambling Board**

In creating an enabling environment for growth in the gambling industry in the province and a relevant well thought-through plan was put in place. The Board introduced Limited Pay-out Machines, Bingo operations and is in the process of introducing additional Bookmaker and Totalizator operations in the Province. These three types of licenses introduced in the gambling industry are intended to promote participation of the previously disadvantaged individuals and communities in the province to find a foothold in the gambling industry, while at the same time, creating a solid base for sustainable employment and job creation. Simultaneously, this intervention will promote local entertainment and

leisure, investment, economic growth and increase the revenue base of the province in the form of gambling taxes and levies.

The Board acknowledged with appreciation the success with illegal gambling litigation which has been a serious challenge for a number of years. In the past two financial years, the Board managed to finalize five (5) of the most complex illegal gambling cases in the province. This includes one matter in the Constitutional Court, which was also decided in our favour and assisted to set the record straight in respect of the requirement for licensing to conduct gambling operations. It is the desire of the Board to turn the tide against illegal gambling in the Province by ushering in additional forms of gambling in the form of Bingo, Limited Pay-out Machines operations and the Bookmaker and Totalizator operations, in the issuing years, alongside robust interventions to combat these illegal activities.

The Minister of Trade and Industry has allocated the North West Province, the fifth Casino license in June 2016. The Board has already commenced with the roll out process which is estimated to be finalized in the next two financial years

### **3. Outlook for the coming financial year (2017/18)**

Section 3 looks at the key areas of 2017/18, outlining what the department is intending to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

#### **Rebranding, Healing and Renewing Villages, Townships and Small Dorpies Economies through SMMEs and Co-operatives**

The department will align all efforts in line with the identified five (5) pillars of development within the province as pronounced by the Premier. The five identified concretes are:

- ACT (Agriculture, Culture and Tourism sectors);
- VTSD (Villages, Townships and Small Dorpies initiative);
- RHR (Rebranding, Healing and Renewal);
- Setsokotsane; and
- Saamtrek – Saamwerk

Through these concretes, the department needs to tailor make specific interventions through project and programme implementation that will assist in government's drive to address the triple challenges of unemployment, inequality and poverty and in so doing, contribute positively towards the provision of better lives for all living within the Province. The department will be working hand in glove with other provincial and national departments including all key stakeholders in ensuring that specific interventions are put in place to ensure that all stakeholders rally behind the Provincial Government in its efforts to address challenges in the province through the five identified concretes.

## **Integrated Economic Development Services**

Integrated Economic Development services is mandated to facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation. The Radical Economic Plan of Action (REPoA) as adopted by Programme 2: Integrated Economic Development Services (IEDS) is focused on integrated enterprise support, project implementation and funding.

The three thrusts thrive on game changers that align the program focus to the NDP and the provincial priorities. Integrated enterprise support services is designed to unlock the potential of SMMEs, cooperatives, townships and rural enterprises through implementation of the following:

- i. The Growth Accelerator Program (GAP) - a new type of SME support and development programme that aims to make a significant short, medium and long-term impact on the growth acceleration of a significant provincial cohort of high growth potential SMEs; and
- ii. Enterprise support which anchors on access to market, access to finance, training and development, mentorship – coaching and incubation game changers.

The Empowerment Fund will be used to leverage enterprise funding in partnership with key stakeholders in the context of Saamwerk-Saamtrek concrete.

The radical plan to grow the VTSD economies includes creating a platform to further explore the hidden economy of the stokvel model, but also to enhance social cohesion through an expo known as the Bokone Bophirima Stokvelex. The newly established VTSD Economic Chamber of Commerce will be supported through capacity building programs, establishment of a VTSD and Red-tape Call Centre as well as VTSD Economic Lekgotla later in the year.

The support to local economic development activities of the municipalities is anchored on supporting projects such as the Manufacturing of:

- Motlopi Coffee Kagisano Molopo;
- Expansion of Borobalo Diamond Cutting Project in Maquassie Hills;
- Expansion of Madikwe Sisal Project;
- Establishment of Industrial Laundries in the VTSD areas that will be linked to health and correctional services facilities; and
- Establishment of Bakeries that will be linked to school nutrition programs, correctional and health services, Olive Orchard and Vineyard in the 405 Municipalities.

A mining sector summit will be converged during the year to actualise the mining sector radical plan that was developed during the VTSD Economic Lekgotla. Co-operative Enterprises Award will be held in the year to recognise the role of co-operatives in the economic development of VTSD areas.

## The North West Gambling Board

The North West Gambling Board is a statutory body established in terms of section 3 of the North West Gambling Act No 2 of 2001 as amended and classified as a Schedule 3C Public Entity in terms of the Public Finance Management Act, 1999 as amended. It has its mission as to provide effective and efficient regulatory services through the maintenance of gambling standards towards contributing to socio-economic growth and development.

### 4. Reprioritisation

Reprioritization of the budget has been made to accommodate the facilitation of economic growth and job creation by implementation the Rebranding, Repositioning and Renewing of Villages, Townships and Small Dorpies Economics through support and development of SMME's and Co-operatives.

### 5. Procurement

70 per cent of Goods and services budget will be ring-fenced towards procurement from VTSD this is towards the development of SMMEs and Cooperatives. The department also commits itself to a policy of fair dealing and integrity in conducting its supply chain management activities. In addition to the declaration of interests, all supply chain management practitioners are required to sign a code of conduct which prescribes certain minimum standards on the way to conduct themselves. The planned procurement is outlined in the 2017/18 procurement plan.

### 6. Receipts and financing

#### 6.1 Summary of receipts

The Department derives its receipts from the equitable share and own revenue. The baseline allocation is projected to increase from R275.817 million in 2016/17 to R305.268 million in 2017/18. Over the medium term the baseline allocation is expected to increase to R333.372 million in 2018/19 and R353.783 million in 2019/20 mainly to facilitate radical economic transformation, support and promote economic growth and development of SMME and cooperatives which is in line with the implementation of the National Development Plan through the RRR approach, anchored on a new approach of the five concretes

Table 6.1 : Summary of receipts

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	149 954	123 370	69 323	113 867	105 497	105 497	121 876	129 796	138 807
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	101 871	108 102	122 610	158 320	158 320	158 320	183 392	203 576	214 976
Financing					12 000	12 000			
<b>Total receipts</b>	<b>251 825</b>	<b>231 472</b>	<b>191 933</b>	<b>272 187</b>	<b>275 817</b>	<b>275 817</b>	<b>305 268</b>	<b>333 372</b>	<b>353 783</b>

## 6.2 Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

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	98 551	107 657	122 521	158 200	158 200	158 200	183 272	203 456	214 849
Casino taxes	90 652	99 005	111 799	139 322	139 322	139 322	161 200	179 148	189 180
Horse racing taxes	5 423	5 908	8 000	15 000	15 000	15 000	18 000	20 000	21 120
Liquor licences	2 476	2 744	2 722	3 878	3 878	3 878	4 072	4 308	4 549
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 641	114	81	120	120	120	120	120	127
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	650	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	4	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	25	331	8	–	–	–	–	–	–
<b>Total departmental receipts</b>	<b>101 871</b>	<b>108 102</b>	<b>122 610</b>	<b>158 320</b>	<b>158 320</b>	<b>158 320</b>	<b>183 392</b>	<b>203 576</b>	<b>214 976</b>

Collection of revenue is expected to increase from R158.320 million in 2016/17 to R183.392 million in 2017/18 due to the assumption of the revenue target which is based on the following factors:

- Increase in Bookmaker Operations from 3 in 2014-15 to 33 in December 2016;
- Normal industry growth;
- The board has managed to over collect on their revenue target by between 3 and 6 per cent in the previous years; and
- Increase in number of inspectors appointed and the success of the continued inspections, resulting in license holders renewing their licenses in time.

## 6.3 Donor funding

None.

## 7. Payment Summary

### 7.1 Key assumptions

The allocation took cognizance of the Provincial Treasury's guidelines by ensuring that the budget caters for the inflation projections based on CPI at 6.1 per cent for 2017/18 and 5.9 per cent for the 2018/19 and 5.8 per cent in 2019/20 financial years. The personnel inflation projections are set at 7.1 per cent, 6.9 per cent and 6.8 per cent over the 2017 MTEF period.

### 7.2 Programme Summary

The budget structure, which largely conforms to the uniform budget and programme structure for the Economic Development sector, is made up of four programmes that are directly linked to the department's core functions, namely, Administration, Integrated Economic Development Services, Economic Planning and Sector Development and Business Regulations and Governance.

Table 6.3 : Summary of payments and estimates by programme: Economy And Enterprise 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
1. Administration	75 028	91 363	81 503	101 863	97 042	97 042	103 947	107 037	115 769
2. Integrated Economic Development Services	32 441	56 424	53 030	54 639	52 944	52 944	60 372	72 981	77 066
3. Economic Planning And Sector Development	18 656	11 297	16 986	13 445	20 257	20 257	23 125	24 552	25 969
4. Business Regulation And Governance	59 738	66 715	83 242	102 240	105 574	105 574	117 824	128 802	134 979
<b>Total payments and estimates</b>	<b>185 863</b>	<b>225 799</b>	<b>234 760</b>	<b>272 187</b>	<b>275 817</b>	<b>275 817</b>	<b>305 268</b>	<b>333 372</b>	<b>353 783</b>

**Programme 1: Administration-** the total budget increased from R97.042 million in 2016/17 to R103.947 million in 2017/18, an increase of 7 per cent main contributory factor is the increase on rental for building and security services.

**Programme 2: Integrated Economic Development Services-** the total budget has increased from R52.944 million to R60.372 million in 2017/18, mainly allocated to build an inclusive VTSD economy that promotes enterprises and reduces unemployment in rural areas. The allocated goods and services budget has decreased by 43 per cent, this has been adjusted in line with the number of personnel in this unit.

**Programme 3: Economic Planning and Sector Development -** The total budget has increased from R20.257 million to R23.125 million. The main contributory factor is the increase on goods and services budget which will be mainly utilized towards the hosting mining Summit to actualize the mining sector radical plan that was developed during the VTSD Economic Lekgotla and to finalize the feasibility studies and development of business plans for the projects that have been identified from the manufacturing strategy.

**Programme 4: Business Regulations-** The total budget has increased from R105.574 million to R117.824 million as a result 11 per cent increase on transfer to the North West Gambling Board due to the increase in the staff establishment of the Board from 65 in 2014/15 to 94 in 2016/17 in support of the entity's endeavors to eradicate illegal gambling.

### 7.3 Summary of economic classification

The economic classification presented in table 6.4 below is prepared in accordance with the Economic Reporting Format issued by the National Treasury in September 2009 and is implemented by all Departments of Economic Development.

Table 6.4 : Summary of provincial payments and estimates by economic classification: Economy And Enterprise 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
<b>Current payments</b>	<b>109 253</b>	<b>128 673</b>	<b>121 580</b>	<b>159 262</b>	<b>162 253</b>	<b>162 253</b>	<b>173 032</b>	<b>182 794</b>	<b>196 673</b>
Compensation of employees	69 881	80 911	81 734	99 790	92 341	92 343	100 957	107 914	115 657
Goods and services	39 356	47 761	39 846	59 462	69 902	69 900	72 065	74 869	81 004
Interest and rent on land	16	1	-	10	10	10	10	11	12
<b>Transfers and subsidies to:</b>	<b>72 033</b>	<b>93 616</b>	<b>111 243</b>	<b>110 736</b>	<b>111 375</b>	<b>111 375</b>	<b>130 134</b>	<b>148 011</b>	<b>156 299</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 733	48 293	64 665	77 312	77 312	77 312	89 756	99 771	105 358
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 189	34 278	34 500	32 119	15 500	15 500	23 725	35 681	37 679
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	111	11 045	12 078	1 305	18 563	18 563	16 653	12 559	13 262
<b>Payments for capital assets</b>	<b>4 577</b>	<b>3 510</b>	<b>1 887</b>	<b>2 189</b>	<b>2 189</b>	<b>2 189</b>	<b>2 102</b>	<b>2 567</b>	<b>811</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>185 863</b>	<b>225 799</b>	<b>234 760</b>	<b>272 187</b>	<b>275 817</b>	<b>275 817</b>	<b>305 268</b>	<b>333 372</b>	<b>353 783</b>

**Compensation of employees-** the budget has increased from R92.343 million in 2016/17 to R100.957 million in 2017/18 to R107.914 million in 2018/19 and R115.657 million in 2019/20, a provision has been made for the critical positions that are to be filled in the year.

**Goods and services-** budget is increasing from R69.900 million from 2016/17 to R72.065 million in 2017/18 mainly to cater for the increase on the major cost drivers such as rental of buildings, audit fees and security service and to cater for main events to be held during the year such as mining summit.

**Transfer and subsidies-** budget is increasing from R113.375 million in 2016/17 to R130.134 million in 2017/18 due to the increase on transfer to Gambling Board as a result of the increase in staff establishment mainly to deal with the eradication of illegal gambling.

**Payments of capital assets-** A decrease from R2.189 million to R2.102 million. The budget is meant for replacement of redundant furniture and other office equipment as well as procurement of office furniture for the new appointees.

## 7.4 Infrastructure payments

Table 6.5 : Summary of provincial infrastructure payments and estimates 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
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	38 000	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	-	-	38 000	-	-	-	-	-	-

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department is implementing its infrastructure projects through public entities hence no infrastructure allocation over the MTEF period.

## 7.5 Departmental Public-Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

The table 6.6 below reflects the total transfers to the public entities in 2017/18. An amount of R89.590 million or 29 per cent of the total budget will be transferred to Gambling Board for execution of delegated and legislative mandates.

Table 6.6 : Summary of departmental transfers to public entities

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
North West Gambling Board	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173
<b>Total departmental transfers</b>	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173

### Transfer to Gambling Board

Transfer of payment to this entity is mainly to perform all functions assigned to it in terms of the North West Gambling Act (Act 2 of 2001) as amended or any other legislation by providing effective and efficient regulatory services and maintaining a gambling industry that is socially responsible and free from illegal activities.

## 7.6.2 Transfers to other Entities

Table 6.7 : Summary of departmental transfers to other entities

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
Households (Leave Gratuity)	112	106	187	54	193	193	57	60	63
Bursary	–	939	314	1 251	1 751	1 751	1 314	1 390	1 468
FET Colleges	1 998	–	–	–	–	–	–	–	–
SABC TV Licence	–	4	4	4	4	4	4	4	4
Agri Mega	–	10 000	–	–	–	–	–	–	–
Households	–	–	11 557	–	16 619	16 619	15 282	11 109	11 731
<b>Total departmental transfers</b>	<b>16 813</b>	<b>45 479</b>	<b>12 062</b>	<b>1 463</b>	<b>18 721</b>	<b>18 721</b>	<b>16 819</b>	<b>12 734</b>	<b>13 447</b>

The budget growth of R57 thousand in 2017/18 for households is based on projection of departmental transfer on leave gratuity is growing to R57 thousands in 2017/18 from a revised number of officials leaving the public sector. The department has in 2016/17 recruited 15 candidates on the fields of economics, operation management, population development and statistics. The department will continue to improve these scarce skills with a busary budget growth of R4.2 million oversr the 2017 MTEF period. Furthermore, the department is paying tv licenses for selected offices such as communication directorate, office of the HOD, etc. for media update and other communication purpose. The department is also projecting to spend R16.6 million in 2016/17 for SMME programmes, empowerment programmes for youth, women and people with disabilities. The budget is projected to grow to R42.9 over the 2017 MTEF period.

## 7.6.3 Transfers to local government

None

## 8. Receipts and Retentions.

None

## 9. Programme description

The Department is made up of the following four programmes:

- Administration
- Integrated Economic Development Services
- Economic Planning and Sector Development
- Business Regulation and Governance

### Programme 1: Administration

#### Description and objectives

The programme provides the political and administrative leadership in accordance with the relevant legislation, regulations and policies and ensures appropriate support service to all other programmes.

**Office of the MEC:**

To effectively and efficiently manage and direct the activities of the MEC

**Office of the HOD:**

To manage and direct the Departmental transversal administrative programmes that gives leadership to the Department. To also effectively maintain an oversight function of the whole Department's mandate and function.

**Financial Management:**

To provide an effective financial management, ensure implementation of the PFMA and related financial regulations and policies and to provide budgeting support as well as to ensure risk management prescripts are maintained.

**Corporate Services:**

To provide sound corporate management for strategic support of the Department, to promote sound human resource management and development. Within this sub programme is located communications and IT as well as Legal Services whose roles are to maintain effective communication relations with internal and external stakeholders as well as to provide legal support to the Department.

**Table 6.8 : Summary of payments and estimates by sub-programme: Administration**

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. Office Of The Mec	7 756	5 845	300	2 827	100	100	–	–	–
2. Office Of The Hod	4 657	5 018	7 077	6 074	5 474	6 828	6 027	5 363	5 728
3. Financial Management	14 847	22 251	20 759	25 095	24 295	23 304	45 230	48 561	51 741
4. Corporate Services	47 768	58 249	53 367	67 867	67 173	66 810	52 690	53 113	58 300
<b>Total payments and estimates</b>	<b>75 028</b>	<b>91 363</b>	<b>81 503</b>	<b>101 863</b>	<b>97 042</b>	<b>97 042</b>	<b>103 947</b>	<b>107 037</b>	<b>115 769</b>

Table 6.9 : 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
<b>Current payments</b>	<b>70 277</b>	<b>86 741</b>	<b>79 087</b>	<b>98 211</b>	<b>92 882</b>	<b>92 882</b>	<b>100 308</b>	<b>102 845</b>	<b>113 242</b>
Compensation of employees	37 980	49 170	48 159	55 841	53 347	53 349	55 044	58 839	63 835
Goods and services	32 281	37 570	30 928	42 360	39 525	39 523	45 254	43 995	49 395
Interest and rent on land	16	1	-	10	10	10	10	11	12
<b>Transfers and subsidies to:</b>	<b>174</b>	<b>1 112</b>	<b>479</b>	<b>1 463</b>	<b>1 971</b>	<b>1 971</b>	<b>1 537</b>	<b>1 625</b>	<b>1 716</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	174	156	4	158	158	158	166	175	185
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	956	475	1 305	1 813	1 813	1 371	1 450	1 531
<b>Payments for capital assets</b>	<b>4 577</b>	<b>3 510</b>	<b>1 887</b>	<b>2 189</b>	<b>2 189</b>	<b>2 189</b>	<b>2 102</b>	<b>2 567</b>	<b>811</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>75 028</b>	<b>91 363</b>	<b>81 503</b>	<b>101 863</b>	<b>97 042</b>	<b>97 042</b>	<b>103 947</b>	<b>107 037</b>	<b>115 769</b>

## Budget Growth Trends

The budget increased from R97.042 million in 2016/17 to R103.947 million in 2017/2018 increase by 7 per cent and 2 per cent 2018/19 and 7 per cent in the outer years and the following are the main contributory factors.

**Compensation of Employees** increasing from R53.349 million in 2017/18 to R55.044 million in 2018/19 which is an increase of 3 per cent as opposed to 6 per cent inflation, this is as a result of the surrender during the adjustment budget due vacant and funded positions which could not be filled while awaiting the finalization of the alignment of the sectoral structure.

**Goods and services:** increasing from R39.523 million in 2016/17 to R45.254 million in 2017/18 mainly to cater for the projected increase on rentals on building and security services as well the increase on travelling expenses due to the annual departmental events and the participation on the setsokotsane program.

**Machinery and Equipment:** increasing by 4 per cent this is mainly for the replacement of the redundant office furniture and procurement of equipment for the new appointees.

## Programme 2: Integrated Economic Development Services

### Description and objective

To sustain economic development through shared partnerships. This programme consists of three sub programmes, namely: Enterprise Development, Regional and Local Economic Development and Economic Empowerment.

The following are the sub-programmes under this programme:

**Enterprise Development:** To facilitate the establishment and maintenance of an effective small business support institutions to ensure effective service delivery to SMMEs.

**Regional and Local Economic Development:** To provide guidance, support and capacity building to the municipality to align their Local Economic Development processes with the Provincial Growth and Development Strategy and other spatial development plans.

**Economic Empowerment:** To address economic imbalances of the past through deliberate empowerment of designated groups as part of ensuring redistribution of opportunities and benefits out of the economy.

Table 6.10 : Summary of payments and estimates by sub-programme: Integrated 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
1. Enterprise Development	26 860	47 124	47 427	44 760	43 760	43 760	52 283	61 951	65 419
2. Regional And Local Economic Development	2 735	2 358	1 722	3 114	3 114	3 114	2 473	3 640	3 843
3. Economic Empowerment	2 846	6 942	3 882	6 765	6 070	6 070	5 616	7 390	7 804
<b>Total payments and estimates</b>	<b>32 441</b>	<b>56 424</b>	<b>53 030</b>	<b>54 639</b>	<b>52 944</b>	<b>52 944</b>	<b>60 372</b>	<b>72 981</b>	<b>77 066</b>

Table 6.11 : Summary of payments and estimates by economic classification: Integrated 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
<b>Current payments</b>	<b>12 716</b>	<b>18 702</b>	<b>16 927</b>	<b>22 520</b>	<b>20 825</b>	<b>20 825</b>	<b>21 365</b>	<b>26 191</b>	<b>27 656</b>
Compensation of employees	10 248	11 968	12 806	16 188	14 493	14 493	17 804	19 029	20 093
Goods and services	2 468	6 734	4 121	6 332	6 332	6 332	3 561	7 162	7 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 725</b>	<b>37 722</b>	<b>36 103</b>	<b>32 119</b>	<b>32 119</b>	<b>32 119</b>	<b>39 007</b>	<b>46 790</b>	<b>49 410</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 660	27 722	24 500	32 119	15 500	15 500	23 725	35 681	37 679
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	65	10 000	11 603	-	16 619	16 619	15 282	11 109	11 731
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>32 441</b>	<b>56 424</b>	<b>53 030</b>	<b>54 639</b>	<b>52 944</b>	<b>52 944</b>	<b>60 372</b>	<b>72 981</b>	<b>77 066</b>

## Budget growth trends

The programme's budget has increased from R52.944 million in 2016/17 to R 60.372 million in 2017/18 and R72.981 million increasing by 20 per cent and 5 per cent respectively due to the following:

**Compensation of employees** increased by 18 per cent per cent 2016/17 due provision made with the aim of advertising and appointment of required human resource to deal with shortage of staff. Over the MTEF the budget increases with the 6 per cent projected inflationary percentage.

**Goods and services** decreased by 43 per cent which is in line with the number of personnel, as well as the implementation of cost containment measures, the provision however increases in the outer years on the assumption that the funded and vacant positions would have been filled.

**Transfer payments** increasing by 21 per cent mainly to support the local economic development activities of the municipalities is anchored on supporting projects such as Motlopi Coffee in Kagisano Molopo, expansion of Borobalo Diamond Cutting Project in Maquassie Hills, expansion of Madikwe Sisal Project, establishment of Industrial Laundries in the VTSD areas that will be linked to health and correctional services facilities, establishment of Bakeries that will be linked to school nutrition programs, correctional and health services, Olive Orchard and Vineyard in the 405 Municipality.

### Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of existing Enterprises supported in the VTSD	300	300	300
Number of new Enterprises developed in the VTSD	300	300	300
Number of informal businesses supported in the VTSD	280	280	280
Number of integrated Enterprise Development Strategies developed	1	1	1
Number of VTSD chambers of commerce supported	5	5	5
Number of Local Economic Development programmes supported	18	18	18
Percentage of Red Tape barriers addressed	80%	80%	80%
Number of existing targeted groups Enterprises supported in the VTSD	150	150	150
Number of new targeted groups Enterprises developed in the VTSD	150	150	150
Number of partnership agreement for Enterprise supported	6	6	6

### Programme 3: Economic Planning and Sector Development

#### Description and objectives

The purpose of the programme is to develop provincial policies and strategies to achieve and measure sustainable economic development and to stimulate economic growth through industry development, trade and investment promotion.

The following are the sub-programmes under this programme:

**Trade and Investment Promotion:** The sub-programme is responsible for facilitation and monitoring of the activities related to attraction of investment into the Province and retention thereof.

**Strategic Initiatives:** The sub-programme's mandate is to facilitate implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development

Table 6.12 : Summary of payments and estimates by sub-programme: Economic Planning 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
1. Economic Research, Policy Development And Planning	4 005	4 036	3 944	6 141	5 778	5 778	6 483	6 915	7 302
2. Trade And Sector Development	14 651	7 261	13 042	7 304	14 479	14 479	16 642	17 637	18 667
3. Investment Promotion	-	-	-	-	-	-	-	-	-
4. Monitoring And Evaluation (External)	-	-	-	-	-	-	-	-	-
5. Knowledge Management	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>18 656</b>	<b>11 297</b>	<b>16 986</b>	<b>13 445</b>	<b>20 257</b>	<b>20 257</b>	<b>23 125</b>	<b>24 552</b>	<b>25 969</b>

Table 6.13 : Summary of payments and estimates by economic classification: Economic Planning 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
<b>Current payments</b>	<b>6 081</b>	<b>4 698</b>	<b>6 986</b>	<b>13 445</b>	<b>20 257</b>	<b>20 257</b>	<b>23 125</b>	<b>24 552</b>	<b>25 969</b>
Compensation of employees	3 682	3 508	3 765	5 730	5 267	5 267	6 072	6 490	6 854
Goods and services	2 399	1 190	3 221	7 715	14 990	14 990	17 053	18 062	19 115
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 575</b>	<b>6 599</b>	<b>10 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	12 529	6 556	10 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	43	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 656</b>	<b>11 297</b>	<b>16 986</b>	<b>13 445</b>	<b>20 257</b>	<b>20 257</b>	<b>23 125</b>	<b>24 552</b>	<b>25 969</b>

## Budget growth and trends

Allocation for the programme increased from R20.257 million in 2016/17 to R23.125 million or 14 per cent mainly to cater for the conducting of feasibility studies and development of business plans as outlined in the manufacturing strategy.

## Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of provincial economic growth and development plans formulated	1	1	1
Number of key economic sectors studies commissioned	2	2	2
Number of economic development opportunities identified	4	4	4
Number of economic sectors reports produced	4	4	4
Number of Research studies undertaken	2	2	2
Number of Industry Project feasibility studies conducted	4	4	4
Number of Industry Project Business Plans developed	4	4	4
Number of industry projects implemented	2	2	2

## Programme 4: Business Regulation and Governance

### Description and objectives

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

This programme is made up of the following sub programmes:

**The Regulatory Services:** Its role is to identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislations.

**Consumer Protection:** It aims to develop and implement measures that seek to ensure that the rights and interests of consumers are promoted and protected.

**Liquor Regulation:** It is responsible for promotion and maintenance of an effective regulatory system for the liquor industry.

**Gambling and Betting:** The sub programme is charged with maintenance of an effective and efficient regulatory system for the gambling and betting industry.

Table 6.14 : 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. Regulation Services	1 584	1 842	1 612	2 184	2 186	2 186	2 088	2 228	2 353
2. Consumer Protection	8 593	9 056	9 237	11 517	10 655	10 655	13 150	13 919	14 316
3. Liquor Regulation	10 002	7 680	7 732	11 385	15 579	15 579	12 996	13 059	13 137
4. Gambling And Betting	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173
<b>Total payments and estimates</b>	<b>59 738</b>	<b>66 715</b>	<b>83 242</b>	<b>102 240</b>	<b>105 574</b>	<b>105 574</b>	<b>117 824</b>	<b>128 802</b>	<b>134 979</b>

Table 6.15 : Summary of payments and estimates by economic classification: 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
<b>Current payments</b>	<b>20 179</b>	<b>18 532</b>	<b>18 581</b>	<b>25 086</b>	<b>28 289</b>	<b>28 289</b>	<b>28 234</b>	<b>29 206</b>	<b>29 806</b>
Compensation of employees	17 971	16 265	17 005	22 031	19 234	19 234	22 037	23 556	24 875
Goods and services	2 208	2 267	1 576	3 055	9 055	9 055	6 197	5 650	4 931
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>39 559</b>	<b>48 183</b>	<b>64 661</b>	<b>77 154</b>	<b>77 285</b>	<b>77 285</b>	<b>89 590</b>	<b>99 596</b>	<b>105 173</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	46	—	—	131	131	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>59 738</b>	<b>66 715</b>	<b>83 242</b>	<b>102 240</b>	<b>105 574</b>	<b>105 574</b>	<b>117 824</b>	<b>128 802</b>	<b>134 979</b>

### Budget Growth Trends

Allocations to the programme increased from R105.574 million to R117.824 million in 2017/18 due to the following:

**Compensation of employees** increased from R19.234 million 2016/17 in to R22.037 million in 2017/18 to cater for inflationary adjustment and the provision for the vacant and funded positions, the recruitment process is at an advanced stage.

**Goods and services** decreased from R9.055 million to R6.197 million in 2017/18 an additional R6 million was allocated to during the adjustment for the acquisition of a liquor license issuing system and increase on other items are in line with taking government to the people through the setsokotsane approach as well as the launching of the Consumer court.

**Transfer payments** to the North West Gambling Board increase to R89.590 million in 2017/18 in support of the entity's endeavors to eradicate illegal gambling in the province.

### Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of consumer education awareness programmes conducted	573	573	573
Percentage of consumer complaints resolved	70%	70%	70%
Number of business compliance inspected	40	40	40
Percentage of consumer court cases resolved by the court	80%	80%	80%
Number of liquor license applications adjudicated	960	960	960
Number of liquor licenses issued	200	200	200
Number of liquor awareness programmes conducted	96	96	96
Number of liquor licensed premises inspected	4800	4800	4800
Number of social responsibility programmes conducted per district	4	4	4
Number of reports on business licensing by Municipalities	12	12	12

## 10. Other Programme Information

### 10.1 Personnel numbers and costs

Table 6.16 : 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 6	101	12 309	106	16 342	89	17 122	89	–	89	17 632	89	19 706	89	20 675	1.5%	8.2%	19.2%
7 – 10	76	26 819	80	28 985	79	33 099	79	–	79	34 673	79	36 564	78	39 712	0.8%	7.6%	37.2%
11 – 12	23	16 297	20	20 273	29	22 652	29	–	29	21 019	29	22 799	29	24 155	1.1%	6.7%	22.4%
13 – 16	14	12 721	14	14 270	14	16 383	15	–	15	19 019	15	21 828	15	23 372	–	9.1%	21.2%
Other	1	1 735	1	1 044	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>215</b>	<b>69 881</b>	<b>221</b>	<b>89 914</b>	<b>211</b>	<b>89 256</b>	<b>212</b>	<b>–</b>	<b>212</b>	<b>92 343</b>	<b>212</b>	<b>100 957</b>	<b>211</b>	<b>107 914</b>	<b>1.1%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	127	37 980	133	49 170	124	48 159	124	–	124	48 394	124	52 333	124	55 660	1.6%	7.7%	52.1%
2. Integrated Economic Development	24	10 246	22	11 968	30	12 806	30	–	30	16 188	30	18 325	30	19 894	–	9.1%	18.1%
3. Economic Planning And Sector	5	3 662	5	3 598	6	3 765	7	–	7	5 730	7	6 545	6	6 990	-5.0%	8.8%	6.4%
4. Business Regulation And Governance	59	17 971	61	16 265	51	17 005	51	–	51	22 031	51	23 754	51	25 370	1.3%	6.7%	23.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>215</b>	<b>69 881</b>	<b>221</b>	<b>89 914</b>	<b>211</b>	<b>81 734</b>	<b>212</b>	<b>–</b>	<b>212</b>	<b>92 343</b>	<b>212</b>	<b>100 957</b>	<b>211</b>	<b>107 914</b>	<b>1.1%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	–	–	–	–	89 256	–	221	–	221	106 173	220	115 579	220	123 369	-0.2%	7.1%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>89 256</b>	<b>221</b>	<b>–</b>	<b>–</b>	<b>221</b>	<b>106 173</b>	<b>220</b>	<b>115 579</b>	<b>220</b>	<b>123 369</b>	<b>-0.2%</b>	<b>7.1%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

### 10.2 Training

Table 6.17 : Information on training: Economy And Enterprise 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
Number of staff	215	221	211	212	212	212	212	211	219
Number of personnel trained	107	191	117	117	117	117	117	124	130
of which									
Male	42	89	37	37	37	37	37	39	41
Female	65	102	80	80	80	80	80	85	89
Number of training opportunities	69	47	48	58	58	58	58	61	65
of which									
Tertiary	62	39	40	50	50	50	50	53	56
Workshops	7	8	8	8	8	8	8	8	9
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	17	17	22	27	27	27	27	29	30
Number of interns appointed	20	25	20	20	20	20	20	21	22
Number of learnerships appointed	40	20	20	20	20	20	20	21	22
Number of day's spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	297	–	523	551	551	551	579	613	647
2. Integrated Economic Development Services	–	–	–	–	–	–	–	–	–
3. Economic Planning And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governance	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>297</b>	<b>–</b>	<b>523</b>	<b>551</b>	<b>551</b>	<b>551</b>	<b>579</b>	<b>613</b>	<b>647</b>

### 10.3 Reconciliation of structural changes

**Table 6.18 : Reconciliation of structural changes: Economy And Enterprise Development**

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	<b>1. Administration</b>	<b>103 947</b>
		1. Office Of The Mec	-
		2. Office Of The Hod	6 027
		3. Financial Management	45 230
		4. Corporate Services	52 690
		<b>2. Integrated Economic Development Services</b>	<b>60 372</b>
		1. Entreprise Development	52 283
		2. Regional And Local Economic Development	2 473
		3. Economic Empowerment	5 616
		<b>3. Economic Planning And Sector Development</b>	<b>23 125</b>
		1. Economic Research, Policy Development And Plannin	6 483
		2. Trade And Sector Development	16 642
		3. Investment Promotion	-
		4. Monitoring And Evaluation (External)	-
		5. Knowledge Management	-
		<b>4. Business Regulation And Governance</b>	<b>117 824</b>
		1. Regulation Services	2 088
		2. Consumer Protection	13 150
		3. Liquor Regulation	12 996
		4. Gambling And Betting	89 590
<b>Total</b>	<b>-</b>		<b>305 268</b>

## **Annexure to the Estimates of Provincial Revenue and Expenditure**

Table B.1: Specification of receipts: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	<b>98 551</b>	<b>107 657</b>	<b>122 521</b>	<b>158 200</b>	<b>158 200</b>	<b>158 200</b>	<b>183 272</b>	<b>203 456</b>	<b>214 849</b>
Casino taxes	90 652	99 005	111 799	139 322	139 322	139 322	161 200	179 148	189 180
Horse racing taxes	5 423	5 908	8 000	15 000	15 000	15 000	18 000	20 000	21 120
Liquor licences	2 476	2 744	2 722	3 878	3 878	3 878	4 072	4 308	4 549
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 641</b>	<b>114</b>	<b>81</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>127</b>
Sale of goods and services produced by department (excluding capital assets)	2 641	114	81	120	120	120	120	120	127
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	2 641	114	81	120	120	120	120	120	127
Of which									
Health patient fees	2 141	12	-	-	-	-	-	-	-
Other (Specify)	335	-	-	-	-	-	-	-	-
Other (Specify)	116	102	81	110	110	110	110	110	116
Other (Specify)	49	-	-	10	10	10	10	10	11
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>25</b>	<b>331</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>101 871</b>	<b>108 102</b>	<b>122 610</b>	<b>158 320</b>	<b>158 320</b>	<b>158 320</b>	<b>183 392</b>	<b>203 576</b>	<b>214 976</b>

## 2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Economy And Enterprise Development

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
<b>Current payments</b>	<b>109 253</b>	<b>128 673</b>	<b>121 580</b>	<b>159 262</b>	<b>162 253</b>	<b>162 253</b>	<b>173 032</b>	<b>182 794</b>	<b>196 673</b>
Compensation of employees	69 881	80 911	81 734	99 790	92 341	92 343	100 957	107 914	115 657
Salaries and wages	61 724	70 705	70 933	87 907	80 319	79 224	90 605	96 862	103 986
Social contributions	8 157	10 206	10 802	11 883	12 022	13 119	10 352	11 052	11 671
Goods and services	39 356	47 761	39 846	59 462	69 902	69 900	72 065	74 869	81 004
Administrative fees	215	359	382	328	464	466	313	331	349
Advertising	1 903	554	1 160	896	3 514	3 514	4 117	4 017	4 405
Minor assets	622	1 268	344	911	990	990	932	1 236	1 191
Audit cost: External	2 828	2 976	3 005	3 651	3 351	3 351	3 889	4 315	4 545
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 332	1 186	1 048	1 318	1 742	1 686	1 971	1 759	1 712
Communication (G&S)	1 865	2 520	2 297	1 900	3 065	3 018	5 321	2 910	3 559
Computer services	222	206	822	315	260	260	332	3 301	3 470
Consultants and professional services: Business and advisory services	394	694	671	489	473	4 073	507	536	566
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	262	2 113	208	932	500	500	1 602	1 202	1 000
Contractors	1 921	520	1 112	9 161	2 412	2 414	3 476	3 014	4 917
Agency and support / outsourced services	301	553	2 086	2 777	11 119	7 410	4 060	7 593	7 850
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 687	5 326	2 522	4 900	3 198	3 198	3 120	3 456	3 650
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6	52	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	140	82	41	124	76	78	96	101	106
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	39	12	12	13	14	15
Inventory: Materials and supplies	3	498	-	8	6	6	6	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	260	151	123	406	409	423	183	193	203
Consumable: Stationery, printing and office supplies	1 327	1 301	1 345	1 808	3 312	3 392	2 200	2 520	2 450
Operating leases	12 290	12 522	13 639	17 165	16 021	16 034	18 785	20 539	22 467
Property payments	2 215	3 819	2 535	5 194	4 598	4 597	5 863	5 144	5 471
Transport provided: Departmental activity	81	1 058	20	-	604	604	130	150	200
Travel and subsistence	6 455	6 967	4 580	5 417	7 333	7 456	6 749	5 172	5 311
Training and development	297	296	341	758	758	758	1 202	637	872
Operating payments	241	267	794	111	68	68	1 217	903	789
Venues and facilities	489	2 471	770	854	5 617	5 592	5 981	5 820	5 900
Rental and hiring	-	2	-	-	-	-	-	-	-
Interest and rent on land	16	1	-	10	10	10	10	11	12
Interest	16	1	-	10	10	10	10	11	12
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>72 033</b>	<b>93 616</b>	<b>111 243</b>	<b>110 736</b>	<b>111 375</b>	<b>111 375</b>	<b>130 134</b>	<b>148 011</b>	<b>156 299</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 733	48 293	64 665	77 312	77 312	77 312	89 756	99 771	105 358
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	39 733	48 293	64 665	77 312	77 312	77 312	89 756	99 771	105 358
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 189	34 278	34 500	32 119	15 500	15 500	23 725	35 681	37 679
Public corporations	32 189	34 278	34 500	32 119	15 500	15 500	23 725	35 681	37 679
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 189	34 278	34 500	32 119	15 500	15 500	23 725	35 681	37 679
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	111	11 045	12 078	1 305	18 563	18 563	16 653	12 559	13 262
Social benefits	-	63	187	54	193	193	57	60	63
Other transfers to households	111	10 982	11 891	1 251	18 370	18 370	16 596	12 499	13 199
<b>Payments for capital assets</b>	<b>4 577</b>	<b>3 510</b>	<b>1 887</b>	<b>2 189</b>	<b>2 189</b>	<b>2 189</b>	<b>2 102</b>	<b>2 567</b>	<b>811</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Transport equipment	4 052	-	-	-	-	-	-	-	-
Other machinery and equipment	525	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>185 863</b>	<b>225 799</b>	<b>234 760</b>	<b>272 187</b>	<b>275 817</b>	<b>275 817</b>	<b>305 268</b>	<b>333 372</b>	<b>353 783</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>70 277</b>	<b>86 741</b>	<b>79 087</b>	<b>98 211</b>	<b>92 882</b>	<b>92 882</b>	<b>100 308</b>	<b>102 845</b>	<b>113 242</b>
Compensation of employees	37 980	49 170	48 159	55 841	53 347	53 349	55 044	58 839	63 835
Salaries and wages	33 614	42 930	41 929	48 894	46 435	45 384	48 619	51 981	56 592
Social contributions	4 366	6 240	6 230	6 947	6 912	7 965	6 425	6 858	7 243
Goods and services	32 281	37 570	30 928	42 360	39 525	39 523	45 254	43 995	49 395
Administrative fees	206	321	346	326	437	439	311	329	347
Advertising	1 776	17	719	352	616	616	850	899	949
Minor assets	622	1 268	344	911	990	990	932	986	1 041
Audit cost: External	2 828	2 976	3 005	3 651	3 351	3 351	3 889	4 315	4 545
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	603	408	400	477	588	588	441	251	330
Communication (G&S)	1 548	1 801	1 882	1 652	2 475	2 475	1 807	2 202	2 829
Computer services	222	206	626	284	229	229	299	316	333
Consultants and professional services: Business and advisory services	-	-	-	6	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	262	2 113	208	932	500	500	1 602	1 202	1 000
Contractors	288	146	527	3 049	566	566	1 036	238	1 923
Agency and support / outsourced services	83	237	68	53	66	66	56	59	62
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 687	5 326	2 522	4 900	3 198	3 198	3 120	3 456	3 650
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5	52	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	109	66	28	93	59	59	63	66	69
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	39	12	12	13	14	15
Inventory: Materials and supplies	-	498	-	8	6	6	6	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	244	149	115	228	299	313	154	163	172
Consumable: Stationery, printing and office supplies	773	877	781	899	1 517	1 053	841	862	911
Operating leases	12 115	12 319	13 639	15 762	15 694	15 706	18 785	20 539	22 467
Property payments	2 215	3 470	2 535	4 872	4 446	4 445	5 638	4 851	5 123
Transport provided: Departmental activity	-	59	9	-	70	70	-	-	-
Travel and subsistence	3 971	4 621	1 903	2 539	2 951	3 386	2 853	1 592	1 682
Training and development	297	296	341	736	736	736	1 179	613	847
Operating payments	226	196	774	111	68	68	617	653	689
Venues and facilities	201	146	156	480	651	651	762	383	405
Rental and hiring	-	2	-	-	-	-	-	-	-
Interest and rent on land	16	1	-	10	10	10	10	11	12
Interest	16	1	-	10	10	10	10	11	12
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>174</b>	<b>1 112</b>	<b>479</b>	<b>1 463</b>	<b>1 971</b>	<b>1 971</b>	<b>1 537</b>	<b>1 625</b>	<b>1 716</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	174	156	4	158	158	158	166	175	185
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	174	156	4	158	158	158	166	175	185
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	-	956	475	1 305	1 813	1 813	1 371	1 450	1 531
Social benefits	-	17	161	54	62	62	57	60	63
Other transfers to households	-	939	314	1 251	1 751	1 751	1 314	1 390	1 468
<b>Payments for capital assets</b>	<b>4 577</b>	<b>3 510</b>	<b>1 887</b>	<b>2 189</b>	<b>2 189</b>	<b>2 189</b>	<b>2 102</b>	<b>2 567</b>	<b>811</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Transport equipment	4 052	-	-	-	-	-	-	-	-
Other machinery and equipment	525	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>75 028</b>	<b>91 363</b>	<b>81 503</b>	<b>101 863</b>	<b>97 042</b>	<b>97 042</b>	<b>103 947</b>	<b>107 037</b>	<b>115 769</b>

## 2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Integrated 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
<b>Current payments</b>	<b>12 716</b>	<b>18 702</b>	<b>16 927</b>	<b>22 520</b>	<b>20 825</b>	<b>20 825</b>	<b>21 365</b>	<b>26 191</b>	<b>27 656</b>
Compensation of employees	10 248	11 968	12 806	16 188	14 493	14 493	17 804	19 029	20 093
Salaries and wages	9 110	10 614	11 185	14 572	12 701	12 701	15 988	17 090	18 046
Social contributions	1 138	1 354	1 621	1 616	1 792	1 792	1 816	1 939	2 047
Goods and services	2 468	6 734	4 121	6 332	6 332	6 332	3 561	7 162	7 563
Administrative fees	—	31	34	2	12	12	2	2	2
Advertising	71	352	248	321	221	221	337	357	377
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	487	449	421	608	675	675	689	723	764
Communication (G&S)	124	303	25	72	76	76	76	83	87
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	48	310	—	1 004	224	224	—	—	—
Agency and support / outsourced services	218	316	1 448	1 998	1 448	1 339	981	4 510	4 763
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	18	5	9	5	5	5	5	5	5
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	—	—	—	—	—	—	—	—	—
Consumable supplies	—	2	—	150	—	—	—	—	—
Consumable: Stationery, printing and office supplies	106	92	250	495	1 161	1 724	327	343	362
Operating leases	17	48	—	134	134	132	—	—	—
Property payments	—	347	—	—	—	—	—	—	—
Transport provided: Departmental activity	13	999	11	—	150	150	—	—	—
Travel and subsistence	1 166	1 145	1 349	1 301	2 053	1 601	889	870	919
Training and development	—	—	—	22	22	22	23	24	25
Operating payments	13	35	2	—	—	—	—	—	—
Venues and facilities	185	2 300	324	221	151	151	232	245	259
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>19 725</b>	<b>37 722</b>	<b>36 103</b>	<b>32 119</b>	<b>32 119</b>	<b>32 119</b>	<b>39 007</b>	<b>46 790</b>	<b>49 410</b>
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	19 660	27 722	24 500	32 119	15 500	15 500	23 725	35 681	37 679
Public corporations	19 660	27 722	24 500	32 119	15 500	15 500	23 725	35 681	37 679
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	19 660	27 722	24 500	32 119	15 500	15 500	23 725	35 681	37 679
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	65	10 000	11 603	—	16 619	16 619	15 282	11 109	11 731
Social benefits	—	—	26	—	—	—	—	—	—
Other transfers to households	65	10 000	11 577	—	16 619	16 619	15 282	11 109	11 731
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>32 441</b>	<b>56 424</b>	<b>53 030</b>	<b>54 639</b>	<b>52 944</b>	<b>52 944</b>	<b>60 372</b>	<b>72 981</b>	<b>77 066</b>

## Department of Economy and Enterprise Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>6 081</b>	<b>4 698</b>	<b>6 986</b>	<b>13 445</b>	<b>20 257</b>	<b>20 257</b>	<b>23 125</b>	<b>24 552</b>	<b>25 969</b>
Compensation of employees	3 682	3 508	3 765	5 730	5 267	5 267	6 072	6 490	6 854
Salaries and wages	3 300	3 157	3 348	5 162	4 699	4 699	5 471	5 848	6 176
Social contributions	382	351	417	568	568	568	601	642	678
Goods and services	2 399	1 190	3 221	7 715	14 990	14 990	17 053	18 062	19 115
Administrative fees	7	-	-	-	10	10	-	-	-
Advertising	-	-	116	111	2 486	2 486	2 217	2 324	2 631
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11	12	98	34	196	140	96	101	107
Communication (G&S)	-	-	313	97	235	188	2 935	143	151
Computer services	-	-	196	31	31	31	33	2 985	3 137
Consultants and professional services: Business and advisory services	394	694	671	483	473	4 073	507	536	566
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 549	17	584	5 097	1 608	1 608	2 427	2 762	2 979
Agency and support / outsourced services	-	-	570	454	3 600	-	3 000	3 000	3 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	2	1	12	12	12	13	14	15
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	71	75	54	134	133	133	143	151	159
Operating leases	67	53	-	17	37	37	-	-	-
Property payments	-	-	-	322	152	152	225	293	348
Transport provided: Departmental activity	48	-	-	-	384	384	130	150	200
Travel and subsistence	230	317	357	823	916	1 044	843	874	995
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2	-	-	-	-	-	-	-	-
Venues and facilities	3	20	261	100	4 717	4 692	4 484	4 729	4 827
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>12 575</b>	<b>6 599</b>	<b>10 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	12 529	6 556	10 000	-	-	-	-	-	-
Public corporations	12 529	6 556	10 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	12 529	6 556	10 000	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	43	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	46	43	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 656</b>	<b>11 297</b>	<b>16 986</b>	<b>13 445</b>	<b>20 257</b>	<b>20 257</b>	<b>23 125</b>	<b>24 552</b>	<b>25 969</b>

## 2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>20 179</b>	<b>18 532</b>	<b>18 581</b>	<b>25 086</b>	<b>28 289</b>	<b>28 289</b>	<b>28 234</b>	<b>29 206</b>	<b>29 806</b>
Compensation of employees	17 971	16 265	17 005	22 031	19 234	19 234	22 037	23 556	24 875
Salaries and wages	15 700	14 004	14 471	19 279	16 484	16 440	20 527	21 943	23 172
Social contributions	2 271	2 261	2 534	2 752	2 750	2 794	1 510	1 613	1 703
Goods and services	2 208	2 267	1 576	3 055	9 055	9 055	6 197	5 650	4 931
Administrative fees	2	7	2	—	5	5	—	—	—
Advertising	56	185	77	112	191	191	713	437	448
Minor assets	—	—	—	—	—	—	—	250	150
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	231	317	129	199	283	283	745	684	511
Communication (G&S)	193	416	77	79	279	279	503	482	492
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	36	47	1	12	14	16	13	14	15
Agency and support / outsourced services	—	—	—	272	6 005	6 005	23	24	25
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	7	9	4	14	—	2	15	16	17
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	6	—	8	28	110	110	29	30	31
Consumable: Stationery, printing and office supplies	377	257	261	280	501	482	889	1 164	1 018
Operating leases	91	102	—	1 252	156	159	—	—	—
Property payments	—	2	—	—	—	—	—	—	—
Transport provided: Departmental activity	20	—	—	—	—	—	—	—	—
Travel and subsistence	1 088	884	971	755	1 413	1 425	2 164	1 836	1 715
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	36	18	—	—	—	600	250	100
Venues and facilities	100	5	29	53	98	98	503	463	409
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>39 559</b>	<b>48 183</b>	<b>64 661</b>	<b>77 154</b>	<b>77 285</b>	<b>77 285</b>	<b>89 590</b>	<b>99 596</b>	<b>105 173</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173
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	—	46	—	—	131	131	—	—	—
Social benefits	—	46	—	—	131	131	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>59 738</b>	<b>66 715</b>	<b>83 242</b>	<b>102 240</b>	<b>105 574</b>	<b>105 574</b>	<b>117 824</b>	<b>128 802</b>	<b>134 979</b>

## Department of Economy and Enterprise Development

Table B.7: Financial Summary for North West 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		
<b>R thousand</b>									
<b>Revenue</b>									
<b>Tax revenue</b>	96 075	104 912	128 291	154 308	154 308	154 308	174 473	177 678	229 091
<b>Non-tax revenue</b>	40 298	53 834	68 391	83 652	83 652	83 652	96 390	106 676	115 455
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	-	-	-	250	250	250	300	300	300
Transfers received	39 659	52 342	64 661	77 154	77 154	77 154	89 590	99 576	109 534
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	739	1 492	3 730	6 248	6 248	6 248	6 500	6 800	5 621
<b>Total revenue</b>	<b>136 373</b>	<b>158 746</b>	<b>196 682</b>	<b>237 960</b>	<b>237 960</b>	<b>237 960</b>	<b>270 863</b>	<b>284 354</b>	<b>344 546</b>
<b>Expenses</b>									
<b>Current expense</b>	35 210	45 739	67 957	72 615	72 615	81 051	85 238	94 881	103 870
Compensation of employees	18 208	20 968	30 194	38 561	38 561	36 813	43 274	46 737	50 475
Goods and services	17 002	24 771	37 763	34 054	34 054	44 238	41 964	48 144	53 395
Interest on rent and land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	1 256	3 246	2 614	4 539	4 539	2 106	4 351	4 695	5 664
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>36 466</b>	<b>48 985</b>	<b>70 571</b>	<b>77 154</b>	<b>77 154</b>	<b>83 157</b>	<b>89 589</b>	<b>99 576</b>	<b>109 534</b>
<b>Surplus / (Deficit)</b>	<b>99 907</b>	<b>109 761</b>	<b>126 111</b>	<b>160 806</b>	<b>160 806</b>	<b>154 803</b>	<b>181 274</b>	<b>184 778</b>	<b>235 012</b>
<b>Adjustments for Surplus/(Deficit)</b>									
Transfers to Department (Levies and Taxes)	-	-	-	(160 806)	(160 806)	(154 803)	(181 274)	(184 778)	(235 012)
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	<b>99 907</b>	<b>109 761</b>	<b>126 111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>