

# Vote 6

## Department of Economic Development and Tourism

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To be appropriated by Vote in 2018/19 R314 834 000

Responsible MEC

MEC for Finance, Economic Development and Tourism

Administrating Department

Economic Development and Tourism

Accounting Officer

Head of Department : Economic Development and Tourism

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### 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 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, 2016
- 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 (NIP) 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 (2017/2018)**

This section provides a review of 2017/18, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

In collaboration with Small Enterprise Development Agency (SEDA), six (6) cadets were placed in municipalities to extend the reach of enterprise development services across the province. A detailed municipal LED IDP analysis for all thirty-one (31) municipalities was concluded. In addition, the process to review the LED strategies for Emthanjeni, Ga-Segonyana and ZF Mgcawu has been initiated. A profile of mining towns in the province was also prepared for the University of Free State to source possible funding for research on these towns in terms of Local Economic Development, as well as social and labour plan compliance. Regional Economic Development Support unit furthermore supported municipalities like Hantam on request to assist with the Independent Power Producer negotiations. Sol Plaatje and Namakwa municipalities were assisted to develop a draft municipal incentive policy.

A desktop study was conducted in the John Taolo Gaetsewe district to fulfill the requirements of National Department of Small Business on the critical indicator namely, none core mining opportunities. A round table for women-owned businesses in partnership with district municipalities and key stakeholders was conducted.

EPWP a key enabler for creation of job opportunities in the province created hundred and thirty-two (132) work opportunities. Six (6) projects in total were initiated and three (3) projects from the previous financial year's funding were concluded.

In support of skills development, the department facilitated skills development programmes in collaboration with Petra Enterprise Development and Edidor a seta-accredited service provider. Two (2) co-operatives were identified and referred to Petra Enterprise Development to undergo a skills gap assessment. The youth in the Dikgatlong and Frances Baard districts are currently undergoing training in New Venture Creation, which is facilitated by Edidor. The department partnered with South African Women in Construction to host the annual provincial conference for women in construction.

The province hosted a successful trade and investment conference in conjunction with the Namaqua District Municipality and National Department of Public Works focusing on the development of small harbors and state coastal properties in the Namakwa District. The province also undertook a successful trade and investment outbound mission to the states of Parana and São Paulo, Brazil in June 2017. There is potential collaboration in a number of sectors / initiatives such as primary agriculture and agro-processing

The department conducted skills training that benefited eight (8) students on a manufacturing design skills programme. Engagements have been held with SEDA and the Ga-Segonyana municipality in respect of Waste to Energy Initiative in Kuruman as part of the Metals Industrial Cluster.

Sixteen (16) mining preferential procurement opportunities were posted on the portal to be accessed by the local suppliers. The department has begun to have meetings with relevant stakeholders to establish the Provincial Mining Strategic Commodity Forum.

Kimberley International Diamond and Jewellery Academy (KIDJA) received funding from the De Beers Sight Holder Service which will be used as bursary funding towards twenty (20) new students to undertake diamond cutting and polishing training at the academy. The Kimberley Diamond and Jewellery Incubation (KDJI) incubated eight (8) SMMEs in the center. Sixteen (16) students commenced a three-month rough diamond evaluation course at KIDJA. Twenty-nine (29) students were provided with a five-day Gemological Institution of America (GIA) Polished evaluation course. Five (5) SMMEs were established and a total of twelve (12) jobs were created of which eleven (11) are permanent and one (1) is temporal.

The department hosted a two-day Economic Policy Symposium in Frances Baard and Pixley Ka Seme and a two-day district economic symposium in John Taolo Gaetsewe and ZF Mgcawu. The symposia were attended by district and local municipalities, labour, SMMEs, media and government officials. The objectives of the symposia were to unpack socio-economic challenges faced by the districts and economic development opportunities that exist within the districts and to identify constraints hindering economic development and the strategic interventions needed to radically transform socio-economic landscape of each of the districts. The symposia were utilized as a platform to identify investment opportunities that exist within the districts and gathering of inputs towards the implementation of the Nine Point Plan and development of the Economic Blue Print.

Broadband connectivity is on track, the mLab initiative has gathered momentum with the sign-off of the Memorandum of Understanding between the department, Sol Plaatje Municipality; Northern Cape Community Education Training College and mLab Southern Africa. The e-Skills initiatives continue to stimulate the app developer ecosystem, with the successful hosting of an Info-Security hack at Sol Plaatje University and hosting of the Finnish Code Bus at the SMME Village in Galeshewe.

In terms of SKA, all engagements with provincial and national stakeholders have taken place as scheduled. By the end of the construction two hundred and thirty-eight (238) local jobs were created. More than 48 per cent of the total project cost is spent locally. The process on the establishment of Carnarvon science visitors center is ongoing. The Kareeberg Municipality Spatial Development Framework / Integrated Development Plan review process has commenced and SKA has been identified to be included in the IDP.

A campaign against illegal tourist guiding was conducted at Mokala National Park. Additional campaigns were conducted at Wildebeestkuil Rock Art Tourism Centre, McGregor Museum and The Big Hole. A media campaign in the Northern Cape Express community newspaper was also conducted. A tourism awareness campaign was held in the Richtersveld Municipality where fifty-four (54) members of the community attended. An events management training workshop was held for unemployed youth in Upington which saw eighteen (18) attending.

### **3. Outlook for the coming financial year 2018/19**

This section looks at the key areas of 2018/19 outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Closer relations with State Owned Enterprises will be fostered to link even more SMME's to public procurement opportunities. Interventions to build capacity amongst SMME's will continue with particular focus on the development of entrepreneurship, business management and financial management skills. The informal trading sector will also form part of the multi-pronged approach to skills development. Local procurement opportunities will be identified in the SIP's. The economic potential for Shale Gas Extraction will be pursued as well.

The development of black industrialists in the province will also be continued within the framework criteria as defined by the IDC and Department of Trade and Industry. Interventions in terms of developing township economies will be intensified. The development of secondary towns and cities will be continued within the framework of the Integrated Urban Development Framework (IUDF).

The coastal and marine tourism strategy will be rolled out to augment policy interventions in terms of Operation Phakisa and the Ocean's Economy in order to diversify the economy on the West Coast. The impetus is to migrate the economy on the West Coast from mining to tourism. To this end the department will continue its support of the Small Harbours and State-Owned Coastal Property Development initiatives in the Namakwa District. The cross-border tourism initiatives will also be exploited to benefit the province.

The metals industrial cluster, clothing manufacturing cluster and the agro-processing potential will be exploited. The value-chain on precious and semi-precious minerals will be exploited to benefit the citizens of the province. This includes skills development through KIDJA.

The education of consumers will be continued. An increased number of "compliance inspections" will be conducted in collaboration with the South African Police Service (SAPS). Illegal gambling operators will be shut down. Compliance inspections will also include sites that have Limited Pay-out Machines (LPM's). Initiatives to deal with illegal on-line gambling will also be investigated.

Department will continue to implement the mutually beneficial international investment agreements made with the Hunan Province (China), //Kharas Region (Namibia) and Sao Paulo and Curitiba (Brasil).

## 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 following re-prioritization within the departmental budget has been effected.

Integrated Economic Development Services funds goods and services were shifted to Trade and Sector Development, under Transfers and Subsidies for the increase of transfers to the Northern Cape Economic Development Trade and Investment Promotion Agency (NCEDA).

Integrated Economic Development Services, goods and services shifted to trade and sector development under compensation of employees for an official, which was transferred to the sub programme of Trade and Investment Promotion.

Integrated Economic Development Services funds were goods and services shifted to Administration, Compensation of Employees for an official, which was transferred to the sub programme of the office of the HOD.

Re-prioritize has been effected within Trade and Sector Development funds were shifted from goods and services to transfers and subsidies for the Metals Industrial Cluster.

## 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 2014/15 to 2020/21.

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	278 030	279 671	270 437	294 518	301 091	301 091	312 822	332 797	351 603
Conditional grants	4 102	2 000	2 030	2 000	2 000	2 000	2 012	-	-
Departmental receipts									
<b>Total receipts</b>	<b>282 132</b>	<b>281 671</b>	<b>272 467</b>	<b>296 518</b>	<b>303 091</b>	<b>303 091</b>	<b>314 834</b>	<b>332 797</b>	<b>351 603</b>

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 R2.012 million in 2018/19 in respect of this grant and no allocation for the two outer years of the MTEF at this stage. Despite a fluctuating trend, the department's baseline has increased from R282.1 million to R351.0 million, over the seven-year period.

The 2016/17 preliminary outcome reflects a decrease due to savings realised from goods and services in respect of utility bills that were not paid due to legal related matters. 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.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	21 327	26 658	28 848	31 000	31 000	29 880	32 743	34 577	36 478
Casino taxes	16 037	21 305	22 609	25 036	25 036	23 111	26 180	27 646	29 166
Horse racing taxes	1 517	1 595	2 477	1 637	1 637	2 370	1 924	2 032	2 144
Liquor licences	3 773	3 758	3 762	4 327	4 327	4 399	4 639	4 899	5 168
Motor vehicle licences									
Sales of goods and services other than capital assets	71	73	86	81	81	81	87	92	97
Transfers received									
Fines, penalties and forfeits	155	102	122	136	136	136	144	152	160
Interest, dividends and rent on land	–								
Sales of capital assets	53								
Transactions in financial assets and liabilities	57	621	25	37	37	1 214	32	34	36
<b>Total departmental receipts</b>	<b>21 663</b>	<b>27 454</b>	<b>29 081</b>	<b>31 254</b>	<b>31 254</b>	<b>31 311</b>	<b>33 006</b>	<b>34 855</b>	<b>36 771</b>

The overall departmental receipts are expected to increase from revised estimate of R31.311 million in 2017/18 to R33.006 million in the 2018/19 financial year. The increase in collection over the MTEF is based on revised costing assumptions of the Consumer Price Index.

Casino licenses are the major revenue sources for the department of which Northern Cape Gambling Board 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 in 2017/18 financial year. Horse racing taxes show an increase over the MTEF based on revised costing assumptions of the Consumer Price Index.

Liquor licenses shows an increase over the MTEF. Northern Cape Liquor Board did not have a board as a result the adjudication process of liquor licenses was delayed. This is however not expected to be the case over the 2018 MTEF, hence the estimated average growth of 5.55 per cent throughout 2019/20 and 2020/21 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 is 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 it's 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 2018 MTEF.

### **6.3 Donor Funding**

The department does not 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 6.4 per cent for the 2018/19 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 2014/15 to 2020/21.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	47 639	53 602	53 688	61 896	60 747	60 981	65 573	68 848	72 985
2. Integrated Economic Development Services	64 616	99 793	86 527	84 174	83 765	83 665	64 949	67 265	70 719
3. Trade And Sector Development	38 213	28 804	32 991	36 568	44 567	44 542	50 054	53 807	56 901
4. Business Regulation And Governance	28 069	31 351	34 246	36 748	38 354	38 382	40 757	43 056	45 687
5. Economic Planning	15 036	16 925	18 217	20 059	21 309	21 296	22 865	24 113	25 436
6. Tourism	84 457	49 196	46 798	57 073	54 349	54 225	70 636	75 708	79 875
<b>Total payments and estimates</b>	<b>278 030</b>	<b>279 671</b>	<b>272 467</b>	<b>296 518</b>	<b>303 091</b>	<b>303 091</b>	<b>314 834</b>	<b>332 797</b>	<b>351 603</b>

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 R278.030 million in 2014/15 to a revised estimate of R303.091 million in 2017/18 financial year.

The increase during this period is mainly due to provincial priorities such as Kimberley Diamond Cup sport event, Special Economic Zone, national priorities such as shortfall on wage agreements, additional allocations to stabilise public entities budget baselines 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 2014/15 to 2020/21.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>173 812</b>	<b>175 556</b>	<b>167 942</b>	<b>195 905</b>	<b>185 312</b>	<b>184 855</b>	<b>185 266</b>	<b>203 386</b>	<b>214 928</b>
Compensation of employees	73 903	81 948	93 500	107 431	101 663	101 663	114 182	123 332	130 726
Goods and services	99 909	93 608	74 442	88 474	83 649	83 192	71 084	80 054	84 202
Interest and rent on land				0					
<b>Transfers and subsidies to:</b>	<b>100 733</b>	<b>100 580</b>	<b>102 638</b>	<b>98 736</b>	<b>115 902</b>	<b>116 359</b>	<b>127 842</b>	<b>127 330</b>	<b>134 481</b>
Provinces and municipalities	730	1 858	3 153	2 735	3 505	3 225	5 297	822	867
Departmental agencies and accounts	60 769	58 415	75 103	56 177	67 588	77 548	76 550	76 003	80 332
Higher education institutions					1 500	280	2 181	1 670	1 761
Foreign governments and international organisations									
Public corporations and private enterprises	39 008	40 200	23 789	39 824	43 156	34 696	43 814	48 835	51 521
Non-profit institutions									
Households	226	107	593	–	153	610			
<b>Payments for capital assets</b>	<b>3 485</b>	<b>2 751</b>	<b>1 887</b>	<b>1 878</b>	<b>1 877</b>	<b>1 877</b>	<b>1 726</b>	<b>2 081</b>	<b>2 194</b>
Buildings and other fixed structures	261	314	172	–	–	–	–	–	–
Machinery and equipment	3 173	2 329	1 715	1 878	1 877	1 877	1 726	2 081	2 194
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	51	108							
<b>Payments for financial assets</b>	<b>–</b>	<b>784</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>278 030</b>	<b>279 671</b>	<b>272 467</b>	<b>296 518</b>	<b>303 091</b>	<b>303 091</b>	<b>314 834</b>	<b>332 797</b>	<b>351 603</b>

The increase against compensation of employee from 2014/15 to 2016/17 can be ascribed to the filling of posts and allocation of additional funds to cover shortfall on wage agreements. In 2017/18 the department budgeted to fill vacant posts but were not filled as planned due to the moratorium on the filling of non-critical posts which resulted to the reduction in the 2017/18 adjusted appropriation and revised estimate hence the increase over the MTEF. Included in the increase in the second year of the MTEF 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 indicate inconsistent trend between 2014/15 and 2016/17 as a result of once off funding. The decrease in 2016/17 is due to declared savings emanating from municipality bills in respect of Mittah Seperepere Convention Center that could not be paid as a result of an ongoing court case. The decrease in 2018/19 relates to the revision of the earmarked funds in respect of the Kimberley Diamond Cup over the MTEF and the increases are informed by inflationary rate.

Transfers and Subsidies is the main cost driver of expenditure. The inconsistent trends between 2014/15 to 2016/17 emanates from once off allocations to public entities for capital expenditure and transfers to households due to staff exit costs while that of transfers to provinces and municipalities relates to municipal services for skate plaza and Expanded Public Works Programme.

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 Special Economic Zone (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. The financial summaries of the public entities are presented in the Annexure – Vote 6: Economic Development and Tourism.

**Table 2.6 : Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Northern Cape Economic Development, Trade and Investment Promotion Agency	5 255	5 908	8 637	5 664	10 664	10 664	17 254	18 304	19 445
Northern Cape Gambling Board	8 380	9 973	12 759	13 423	13 915	13 915	14 704	15 531	16 391
Northern Cape Liquor Board	9 670	9 624	10 833	11 341	11 755	11 755	12 595	13 309	14 048
Northern Cape Tourism Authority	19 732	19 551	21 269	21 432	21 499	21 499	22 759	24 036	25 360
<b>Total departmental transfers</b>	<b>43 037</b>	<b>45 056</b>	<b>53 498</b>	<b>51 860</b>	<b>57 833</b>	<b>57 833</b>	<b>67 312</b>	<b>71 180</b>	<b>75 244</b>

Total departmental transfers to public entities indicate an increase from R48.037 million in 2014/15 to R51.860 million in 2017/18. The increasing trend can be ascribed to additional allocation to stabilise baselines and funding for various provincial priorities and salary increments.

### Northern Cape Economic Development, Trade and Investment Promotion Agency

NCEDA is an agency whose mandate it is to ensure enterprise development that will significantly contribute to economic growth and development within the province. The transfer to NCEDA reflects inconsistent trends over the period. The increase in 2014/15 relates 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 2015/16. The increase during the adjusted appropriation relates to the additional allocation in respect of Special Economic Zone (SEZ) therefore the substantial increase in 2018/19 and over the MTEF.

The allocation during the adjusted appropriation includes the carry through for the SEZ project in Upington hence the increase over the MTEF.

### Northern Cape Gambling Board

The entity is responsible for ensuring that gambling activities in the province are conducted with integrity and social responsibility and to maximize long term economic benefits for the people of the Northern Cape. Departmental transfers to Northern Cape Gambling Board indicate an increasing trend from 2014/15 to 2016/17 due to additional funding 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 carry through effects allocated in the 2017/18 adjustment appropriation in respect of shortfall on salary increases.

### Northern Cape Liquor Board

The entity is responsible for issuing licenses and ensuring licensees comply with the Northern Cape Liquor Act, by regulating the retail sale and micro manufacture of liquor in the province. The increase in 2014/15 relates to once off additional funding for operational costs, while the increase in 2016/17 is

in respect a shortfall on goods and services baseline and a carry through funding from 2017/18. The increase over the MTEF caters for inflationary projections and carries through effects allocated in the 2017/18 adjustment appropriation in respect of shortfall on salary increases.

## **Northern Cape Tourism Authority (NCTA)**

NCTA promotes the province as a highly desirable tourism destination, in a responsible and sustainable manner. Departmental transfers to Northern Cape Tourism Authority indicate an inconsistent trend from 2014/15 to 2016/17, this relates to once off allocations in respect of Bloodhound World Land Speed event. The increase in 2017/18 relates to an 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.

### *7.6.2 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A									
Category B	1 131	828	700	735	735	735	778	821	866
Category C									
Unallocated									
<b>Total departmental transfers</b>	<b>1 131</b>	<b>828</b>	<b>700</b>	<b>735</b>	<b>735</b>	<b>735</b>	<b>778</b>	<b>821</b>	<b>866</b>

## **8. Receipts and Retentions**

This section is not applicable to the department.

## **9. Programme description**

The department has six (6) 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 2014/15 to 2020/21.

**Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	1 659	1 358	950	1 106	1 830	1 830	1 170	1 236	1 306
2. Office Of The Hod	6 763	6 083	6 023	7 482	7 357	7 406	9 236	8 742	9 234
3. Corporate Services	17 330	18 110	23 088	24 201	25 833	26 049	25 210	26 619	28 078
4. Financial Management	21 887	28 051	23 627	29 107	25 727	25 696	29 957	32 251	34 367
<b>Total payments and estimates</b>	<b>47 639</b>	<b>53 602</b>	<b>53 688</b>	<b>61 896</b>	<b>60 747</b>	<b>60 981</b>	<b>65 573</b>	<b>68 848</b>	<b>72 985</b>

The sub-programme: Office of the HOD shows erratic trends from 2014/15, this is due to reprioritized savings realized and shifted to other sub programmes during this period. Over the MTEF the increase caters for inflationary and the position that has been shifted from Tourism programme to economic cluster unit.

The spending reflects a minimal increase against the sub programme: Corporate Services from 2014/15 to 2016/17 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 2014/15 to 2016/17 financial years due to the filling of funded vacant posts during this period. The reduction in 2016/17 and 2017/18 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: Programme1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>45 870</b>	<b>51 582</b>	<b>52 711</b>	<b>61 395</b>	<b>60 062</b>	<b>59 850</b>	<b>65 105</b>	<b>68 354</b>	<b>72 464</b>
Compensation of employees	28 426	31 200	36 810	44 580	41 694	41 694	48 067	49 159	52 199
Goods and services	17 444	20 382	15 901	16 815	18 368	18 156	17 038	19 195	20 265
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>554</b>	<b>519</b>	<b>282</b>	<b>182</b>	<b>281</b>	<b>493</b>	<b>193</b>	<b>204</b>	<b>215</b>
Provinces and municipalities	130	138	146	182	182	182	193	204	215
Departmental agencies and accounts	1	1	1		30	30			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	300	295	20						
Non-profit institutions									
Households	123	85	115		69	281			
<b>Payments for capital assets</b>	<b>1 215</b>	<b>717</b>	<b>695</b>	<b>319</b>	<b>404</b>	<b>638</b>	<b>275</b>	<b>290</b>	<b>306</b>
Buildings and other fixed structures									
Machinery and equipment	1 182	702	695	319	404	638	275	290	306
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	33	15							
<b>Payments for financial assets</b>	<b>-</b>	<b>784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 639</b>	<b>53 602</b>	<b>53 688</b>	<b>61 896</b>	<b>60 747</b>	<b>60 981</b>	<b>65 573</b>	<b>68 848</b>	<b>72 985</b>

Compensation of employees shows an increasing trend between 2014/15 and 2016/17 due to additional allocations to cover shortfalls on salary adjustments and the filling of critical vacant positions. The decrease in 2017/18 adjusted appropriation can be ascribed to the delays on the filling of posts and the moratorium on the filling of non-critical posts. These funds were moved to offset spending pressures in other categories within goods and services, this explains the increase in 2018/19. 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 funds reprioritized from compensation of employees to offset spending pressures. The decrease in the 2016/17 relates to savings that were realized due to cost containment. The allocation over the two outer years of the MTEF grows at an inflationary rate. The significant decrease in Goods and Services from 2017/18 to 2018/19 and over the MTEF is due to earmarked funding for the development of an information society project which were shifted to Programme 5: Knowledge Management.

Transfers and subsidies show an inconsistent trend between 2014/15 and 2016/17 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 economics and the empowerment of historically disadvantaged individuals.

#### 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: Programme2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Enterprise Development	13 571	49 213	35 202	39 253	37 470	37 181	16 459	18 211	18 956
2. Regional And Local Economic Devel	9 703	7 678	8 763	8 924	8 310	8 188	9 405	7 833	8 264
3. Economic Empowerment	2 569	2 878	2 902	3 145	5 019	5 096	4 377	4 632	4 897
4. Economic Growth And Development	35 000	36 000	26 906	28 165	28 165	28 165	29 799	31 468	33 199
5. Office Of The Chief Director	3 773	4 024	12 754	4 687	4 801	5 035	4 909	5 121	5 403
<b>Total payments and estimates</b>	<b>64 616</b>	<b>99 793</b>	<b>86 527</b>	<b>84 174</b>	<b>83 765</b>	<b>83 665</b>	<b>64 949</b>	<b>67 265</b>	<b>70 719</b>

Sub programme: Enterprise Development shows inconsistent trends during the first three years. This 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 2017/18 budget includes allocation for the Kimberley Diamond Cup, a skateboarding sport event which is hosted by the department. However, the contractual agreement between the department and the service provider expired end of 2016. Due to the impact the event has to the province that of positioning the province as the world class extreme sport destination and as the internationally preferred address for extreme sport and establish tourism as the major contributor to the provincial economy. The event will continue over the MTEF at a revised cost. The decrease over the MTEF is a result of the reduction due to the costs that have been revised and the fact that the allocation has been shifted to Tourism programme.

The trends against sub programme: Regional and Local Economic Development relates to Expanded Public Works Programme grant. The slight increase in 2016/17 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 2014/15 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 relates to funds that were reprioritized from other programmes to offset spending pressures. The allocation over the MTEF grows at an inflationary rate.

Sub programme: Economic Growth and Development Fund is mainly made up of transfers and subsidies to support small businesses. The fund shows a significant increase between 2014/15 and 2015/16 financial years and a decrease in 2016/17. The decrease in 2016/17 financial year relates to budget cuts effected against this sub programme due to budget cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritize to fund various national priorities. Over the MTEF the fund is expected to increase in line with inflation.

The sub programme: Office of the Chief Director shows a steady growth from 2014/15 to 2016/17 financial years in line with inflation. The significant increase in 2016/17 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: Programme2: Intergrated Economic Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>18 428</b>	<b>54 935</b>	<b>47 371</b>	<b>49 009</b>	<b>43 311</b>	<b>43 265</b>	<b>26 710</b>	<b>30 372</b>	<b>31 798</b>
Compensation of employees	9 665	11 949	15 183	16 390	15 342	15 342	18 458	20 013	21 126
Goods and services	8 763	42 986	32 188	32 619	27 969	27 923	8 252	10 359	10 672
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>45 887</b>	<b>44 562</b>	<b>38 881</b>	<b>34 780</b>	<b>40 069</b>	<b>40 115</b>	<b>37 986</b>	<b>36 624</b>	<b>38 638</b>
Provinces and municipalities	600	839	2 430	2 000	2 000	1 720	1 705		
Departmental agencies and accounts	12 031	11 348	18 664	4 317	9 245	11 114	5 567	4 823	5 088
Higher education institutions						280	600		
Foreign governments and international organisations									
Public corporations and private enterprises	33 252	32 375	17 321	28 463	28 795	26 926	30 114	31 801	33 550
Non-profit institutions									
Households	4	–	466	–	29	75			
<b>Payments for capital assets</b>	<b>301</b>	<b>296</b>	<b>275</b>	<b>385</b>	<b>385</b>	<b>285</b>	<b>253</b>	<b>269</b>	<b>283</b>
Buildings and other fixed structures									
Machinery and equipment	296	291	275	385	385	285	253	269	283
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	5	5							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>64 616</b>	<b>99 793</b>	<b>86 527</b>	<b>84 174</b>	<b>83 765</b>	<b>83 665</b>	<b>64 949</b>	<b>67 265</b>	<b>70 719</b>

Compensation of employees shows an increasing trend from 2014/15 to 2016/17 as a result of inflationary related increase and filling of vacant funded critical positions. 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 2014/15 and 2015/16 financial years due to reprioritisation of funds from other categories to offset spending pressures. Included in this item is the allocation for Kimberley Diamond Cup sport event. The significant increase in 2015/16 relates to once off allocation that has 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. Thereafter the budget decreases over the MTEF relates to the revised costs for Kimberley Diamond Cup and the funds shifted to Tourism programme.

Transfers and subsidies are linked to Economic Growth and Development Fund which aims to support and develop Small and Medium Micro Enterprises and cooperatives. The inconsistencies between 2014/15 and 2016/17 relate to once off funding emanating from reprioritisation from other categories to offset spending pressures. The decrease in 2016/17 relates to budget cuts while the slight increase in 2017/18 emanates from transfers to provinces and municipalities in respect of EPWP grant that was shifted from goods and services 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. In 2018/19 and over the MTEF payments for capital assets increase according to the required needs of the programme.

## Service delivery measures

**Table 3.1 : Service delivery measures - Programme2: Intergrated Economic Development Services**

	Estimated performance	Medium-term estimates			
Programme performance measures	2017/18	2018/19	2019/20	2020/21	
QUARTERLY	-	-	-	-	-
2.1.1 Percentage of existing SMME's supported in the IPAP sectors	1	-	-	-	-
2.1.3 Number of informal businesses supported	20	-	-	-	-
2.1.5 Percentage of new SMME's developed in the IPAP sectors.	1	-	-	-	-
2.1.7 Number of SMME's linked to public procurement opportunities	30	-	-	-	-
2.1.8 Percentage of existing Cooperatives supported in the IPAP sectors	1	-	-	-	-
2.1.9 Percentage of new Cooperatives developed in the IPAP sectors	1	-	-	-	-
2.1.10 Number of SMME's and Cooperative support service points established at Municipalities	7	-	-	-	-
2.2.3 Number of Provincial LED Forums conducted	4	4	4	4	4
2.3.1 Number of target group specific opportunities identified	4	6	8	8	8
2.3.2 Number of target group specific interventions implemented	8	12	12	12	12
2.3.3 Number of target group skills training interventions	10	10	10	10	10
2.1.2 Number of Enterprises referred	-	20	20	20	20
2.1.3 Number of enterprises assisted	-	80	80	80	80
2.1.4 Number of enterprise support initiatives	-	4	4	4	4
2.1.5 Number of initiatives to enable enterprises to access procurement opportunities	-	4	4	4	4
2.3.4 BBBEE interventions implemented	-	6	8	8	8
ANNUAL	-	-	-	-	-
2.1.2 Number of SMME's supported as Black Industrialists	-	-	-	-	-
2.1.4 Number of shared economic infrastructure facilities established	-	-	-	-	-
2.1.6 Number of sector specific incubators established	-	-	-	-	-
2.2.1 Number of Economic Development Projects assisted within the NDP sectors	-	-	-	-	-
2.2.2 Number of Municipal capacity building interventions	-	-	-	-	-
2.2.3 Number of Municipalities assisted to prepare a valid LED component from the IDP	-	-	-	-	-
2.2.5 Implementation of projects and reporting of EPWP employment created	-	-	-	-	-
2.2.4 Number of EPWP work opportunities created	-	-	-	-	-
2.1.1 Percentage of EGDF disbursed	-	-	-	-	-
2.2.2 Number of Municipalities plans aligned to economic development policies	8	6	8	8	8



## 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: Programme3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Trade And Investment Promotion	20 476	11 587	14 106	10 560	15 880	15 461	22 439	24 609	26 102
2. Sector Development	4 450	8 436	6 894	13 802	15 699	15 753	10 784	11 440	12 077
3. Strategic Initiatives	12 237	7 436	7 123	8 472	8 242	8 119	12 919	13 671	14 412
4. Office Of The Chief Director	1 050	1 345	4 868	3 733	4 746	5 209	3 912	4 087	4 310
<b>Total payments and estimates</b>	<b>38 213</b>	<b>28 804</b>	<b>32 991</b>	<b>36 568</b>	<b>44 567</b>	<b>44 542</b>	<b>50 054</b>	<b>53 807</b>	<b>56 901</b>

The sub programme: Trade and Investment Promotion shows erratic increases during the three-year period due to once off allocations. Included in the sub program's budget is transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. 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 increase in 2016/17 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. During the adjustments, additional funds were allocated to NCEDA towards the implementation of Special Economic Zone project in Upington. The allocation has carry through costs; this explains the increase over the MTEF.

The sub programme: Sector Development shows an increasing trend from 2014/15 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 reprioritization. The significant increase in 2016/17 financial year relates to three (3) officials that were moved from NCEDA to the department as a result of the function shift mentioned above. 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.

The sub programme: Office of the Chief Director shows inconsistent spending trends during the three-year period. The increase in 2016/17 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: Programme3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>27 027</b>	<b>20 730</b>	<b>19 799</b>	<b>25 008</b>	<b>25 008</b>	<b>24 942</b>	<b>22 808</b>	<b>24 754</b>	<b>26 116</b>
Compensation of employees	10 546	9 104	10 129	10 541	10 541	10 541	9 607	13 544	14 296
Goods and services	16 481	11 626	9 670	14 467	14 467	14 401	13 201	11 210	11 820
Interest and rent on land				0					
<b>Transfers and subsidies to:</b>	<b>10 991</b>	<b>7 974</b>	<b>12 877</b>	<b>11 349</b>	<b>19 349</b>	<b>19 415</b>	<b>26 951</b>	<b>28 762</b>	<b>30 478</b>
Provinces and municipalities									
Departmental agencies and accounts	10 955	5 908	11 177	5 664	10 664	13 464	17 251	18 304	19 445
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		2 066	1 700	5 685	8 685	5 885	9 700	10 458	11 033
Non-profit institutions									
Households	36					66			
<b>Payments for capital assets</b>	<b>195</b>	<b>100</b>	<b>315</b>	<b>210</b>	<b>210</b>	<b>185</b>	<b>295</b>	<b>291</b>	<b>307</b>
Buildings and other fixed structures	7		172						
Machinery and equipment	188	81	143	210	210	185	295	291	307
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		19							
<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>38 213</b>	<b>28 804</b>	<b>32 991</b>	<b>36 568</b>	<b>44 567</b>	<b>44 542</b>	<b>50 054</b>	<b>53 807</b>	<b>56 901</b>

Compensation of employees shows an increasing trend from 2014/15 and then decrease in the 2015/16 due to delays in the filling of vacant funded posts. The increase in 2016/17 is attributed to function shift, which saw staff transferring from NCEDA to this programme. The decrease in 2018/19 relates to the shifting of funds from a vacant funded post to Programme 2: Integrated Economic Development Services to augment a shortfall while the increase in the outer two years is as a result of anticipated re-prioritisation to fund the unfunded posts.

The inconsistent trend against goods and services relates to once off additional funding in respect of various projects. The decrease in 2016/17 relates to funds that were reprioritised to offset spending pressures in other categories. Over the MTEF funds have been re-prioritized from goods and services to transfers and subsidies towards the establishment of the metals industrial cluster from 2018/19 and over the MTEF.

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The inconsistencies between 2014/15 and 2015/16 relates to once off allocations made to the entity. The substantial increase in 2016/17 relates to shift as mentioned above.

The significant increase in 2016/17 relates to once off allocations to cater for operational costs in respect of Special Economic Zone (SEZ) for the entity, hence the reduction in 2017/18. The increase in the 2017/18 adjusted appropriation relates to NCEDA for compensation of employees and operational costs in order to capacitate and support the SEZ project in order for the project to be successfully designated as well as carry through funding for compensation of employees and goods and services. This explains the increase over the MTEF.

Machinery and equipment relates to the purchase of office equipment. The inconsistent trends between 2014/15 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

**Table 3.1 : Service delivery measures - Programme3: Trade And Sector Development**

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
QUARTERLY	–	–	–	–
3.1.2 Number of companies exposed to export markets	17	19	20	20
3.2.1 Number of Economic Sectors supported	2	2	3	3
3.3.2 Number of mining legislative imperatives supported	2	2	2	2
3.3.1 Number of diamond strategy initiatives supported	3	2	2	2
ANNUAL	–	–	–	–
3.1.1 Number of investment initiatives supported	4	4	5	5

## 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: Programme4: Business Regulation And Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Corporate Governance	2 424	5 423	2 393	2 072	3 265	3 263	1 771	1 859	1 956
2. Consumer Protection	7 116	6 158	8 149	9 912	9 307	9 335	11 687	12 357	13 292
3. Liquor Regulation	9 707	9 628	10 836	11 341	11 790	11 790	12 595	13 309	14 048
4. Gambling And Betting	8 822	10 142	12 868	13 423	13 992	13 994	14 704	15 531	16 391
<b>Total payments and estimates</b>	<b>28 069</b>	<b>31 351</b>	<b>34 246</b>	<b>36 748</b>	<b>38 354</b>	<b>38 382</b>	<b>40 757</b>	<b>43 056</b>	<b>45 687</b>

Sub programme: Corporate Governance shows an increase between 2014/15 and 2015/16 financial years. The increase in 2015/16 relates to reprioritised funds from sub programme: Consumer Protection to offset spending pressure. The decrease in 2016/17 financial year relates to a position that was moved to programme 3: Trade and Investment Promotion. The further increases in 2017/18 Adjusted Appropriation were largely due to fund shifts from administration programme to defray excess expenditure. The decrease in 2018/19 relates to shifting of a position to sub programme; Consumer Protection.

Sub programme: Consumer Protection shows a decrease in 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. The increase over the MTEF emanate from operating costs for this programme that have been centralised to this sub programme and the positions that have been shifted from Corporate Governance and Corporate services sub programmes.

The sub programme: Liquor Regulation caters for transfers to Northern Cape Liquor Board. The baseline shows a steady increase from 2014/15 and 2016/17 financial years due to additional funding allocated during the period. These includes allocations for higher than budgeted salary increases for employees, 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 carry 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 baseline shows a steady increase from 2014/15 relates to additional funding in respect of higher than budgeted salary increases as well as an allocation for the rolling out of Limited Pay-out Machines. The increase in 2017/18 adjusted appropriation and 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 2014/15 to 2020/21.

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme4: Business Regulation And Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 604</b>	<b>11 369</b>	<b>10 495</b>	<b>11 861</b>	<b>12 501</b>	<b>12 501</b>	<b>13 329</b>	<b>14 080</b>	<b>15 105</b>
Compensation of employees	7 667	8 759	7 311	9 087	9 552	9 552	10 186	10 460	11 288
Goods and services	1 937	2 610	3 184	2 774	2 949	2 949	3 143	3 620	3 817
Interest and rent on land				0					
<b>Transfers and subsidies to:</b>	<b>18 050</b>	<b>19 597</b>	<b>23 592</b>	<b>24 764</b>	<b>25 676</b>	<b>25 676</b>	<b>27 299</b>	<b>28 840</b>	<b>30 439</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 050	19 597	23 592	24 764	25 670	25 670	27 299	28 840	30 439
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households					6	6			
<b>Payments for capital assets</b>	<b>415</b>	<b>385</b>	<b>159</b>	<b>123</b>	<b>177</b>	<b>205</b>	<b>129</b>	<b>136</b>	<b>143</b>
Buildings and other fixed structures									
Machinery and equipment	415	380	159	123	177	205	129	136	143
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		5							
<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>28 069</b>	<b>31 351</b>	<b>34 246</b>	<b>36 748</b>	<b>38 354</b>	<b>38 382</b>	<b>40 757</b>	<b>43 056</b>	<b>45 687</b>

Compensation of employees shows an inconsistent trend for the first three years; this is due to vacant funded positions that were not filled timeously which resulted in the shifting of identified savings to other programmes to defray excess expenditure. The increase from 2018/19 and over MTEF is due to the shifting of a legal position from corporate services to consumer protector as well as for inflationary increases.

The inconsistent spending trend on goods and services between 2014/15 and 2015/16 relates to once off funding in respect of reprioritization from other categories to defray excess expenditure in this programme. The increase in the 2017/18 adjusted appropriation is due to reprioritisation from other programmes and categories where funds were moved to this item. The increase over the MTEF caters for inflationary increases and the operational costs related to the position moved from corporate services.

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, Gambling, and Betting sub programmes.

Machinery and equipment relates to capital equipment requirements, such as furniture and equipment for newly appointed staff and the replacement of redundant equipment, hence the fluctuating trend.

## Service delivery measures

**Table 3.1 : Service delivery measures - Programme4: Business Regulation And Governance**

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
QUARTERLY	–	–	–	–
4.1.2 Number of Public Entity Quarterly Reports analysed	8	16	16	16
4.1.4 Number of verification reports on Public Entity compliance	8	–	–	–
4.1.4 Number of verification reports on Public Entity revenue and expenditure	8	16	16	16
4.3.1 Number of Consumer Education and awareness programmes conducted	40	40	40	40
4.3.2 Percentage of complaints investigated	1	1	1	1
4.3.5 Number of compliance inspections conducted in the Province	300	300	360	360
4.1.3 Number of compliance checklist on compliance on Public Entities	–	16	16	16
ANNUAL	–	–	–	–
4.1.1 Number of reports on Public Entity strategic plans	–	–	–	–
4.3.3 Percentage of cases solved	–	–	–	–
4.3.4 Percentage of Court cases adjudicated	–	–	–	–

## 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: Programme5: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Policy And Planning	2 009	3 481	2 947	3 357	3 569	3 438	3 571	3 770	3 978
2. Research And Development	3 955	4 245	4 088	3 933	3 680	3 694	4 186	4 421	4 665
3. Knowledge Management	5 149	4 461	5 242	6 005	7 161	7 163	7 960	8 473	8 938
4. Monitoring And Evaluation	1 884	2 348	2 370	2 568	2 738	2 751	2 810	2 715	2 863
5. Office Of The Chief Director	2 039	2 390	3 570	4 196	4 161	4 250	4 338	4 734	4 992
<b>Total payments and estimates</b>	<b>15 036</b>	<b>16 925</b>	<b>18 217</b>	<b>20 059</b>	<b>21 309</b>	<b>21 296</b>	<b>22 865</b>	<b>24 113</b>	<b>25 436</b>

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. During this period, the sub

programme was responsible for the review of the IPAP to ensure alignment of departmental plans and drafted a report on the Implementation of the Nine Point Plan.

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 programme: Research and Development shows an increase between 2014/15 and 2015/16 due to inflationary increases and additional funding in respect of salary adjustments. The increase in 2015/16 and 2016/17 relates to once off funding reprioritised from other programmes to offset spending pressures, this explains the reduction in 2017/18.

Sub programme: Knowledge Management shows inconsistent trends between 2014/15 and 2016/17 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 increase in 2018/19 and over the MTEF is due to the re-prioritization of the earmarked funding in respect of information development society project.

The increasing trend against the sub programme: Monitoring and Evaluation from 2014/15 financial year is due to inflationary increases.

The increase from 2014/15 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 2014/15 to 2020/21.

**Table 2.12.5 : Summary of payments and estimates by economic classification: Programme5: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>14 295</b>	<b>16 567</b>	<b>18 068</b>	<b>19 787</b>	<b>19 537</b>	<b>19 471</b>	<b>20 907</b>	<b>22 165</b>	<b>23 382</b>
Compensation of employees	10 444	12 244	13 015	14 005	13 505	13 505	14 967	15 812	16 683
Goods and services	3 851	4 323	5 053	5 782	6 032	5 966	5 940	6 353	6 699
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>23</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>1 566</b>	<b>1 581</b>	<b>1 670</b>	<b>1 761</b>
Provinces and municipalities									
Departmental agencies and accounts						1 500			
Higher education institutions					1 500		1 581	1 670	1 761
Foreign governments and international organisations									
Public corporations and private enterprises		14							
Non-profit institutions									
Households	23	22				66			
<b>Payments for capital assets</b>	<b>718</b>	<b>322</b>	<b>149</b>	<b>272</b>	<b>272</b>	<b>259</b>	<b>377</b>	<b>278</b>	<b>293</b>
Buildings and other fixed structures									
Machinery and equipment	705	315	149	272	272	259	377	278	293
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	13	7							
<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>15 036</b>	<b>16 925</b>	<b>18 217</b>	<b>20 059</b>	<b>21 309</b>	<b>21 296</b>	<b>22 865</b>	<b>24 113</b>	<b>25 436</b>

The spending trend against compensation of employees increases consistently from 2014/15 to 2015/16. In 2016/17 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 shows a steady increase from 2014/15 due to inflationary increases. The increase in the 2017/18 adjusted appropriation is 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 2017/18 Adjusted Appropriation on transfers and subsidies relates to funds that were shifted from the administration programme in respect of development of information society. This trend will continue over the MTEF.

Payments for capital assets show an erratic trend during the period. This is due to the replacement of redundant equipment.

## Service delivery measures

**Table 3.1 : Service delivery measures - Programme5: Economic Planning**

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
QUARTERLY	–	–	–	–
5.1.2 Number of economic strategies reviewed	2	2	2	2
5.1.3 Number of Economic dialogues with stakeholders convened	5	5	5	5
5.1.4 Number of outcomes implementation forums convened	8	8	8	8
5.2.1 Number of research reports compiled	2	–	–	–
5.2.2 Number of research and development initiatives supported	2	–	–	–
5.2.3 Number of economic intelligence reports developed	4	4	4	4
5.3.1 Number of reports on the development of Knowledge Management systems	4	–	–	–
5.3.2 Number of reports on access to broadband connectivity	4	–	–	–
5.3.3 Number of digital infrastructure initiatives implemented	2	2	2	2
5.3.4 Number of e-skills development initiatives implemented	6	8	8	8
5.3.5 Number of reports produced on SMME's involve in SKA localisation	4	–	–	–
5.4.1 Number of Monitoring Reports produced	5	5	5	5
5.4.2 Number of Evaluation Reports produced	2	2	2	2
5.3.1 Number of Knowledge Management systems developed	–	2	2	2
5.3.2 Number of sites with access to broadband connectivity	–	2	2	2
5.3.5 Number of local SMME's linked in SKA procurement opportunities	–	4	4	4
ANNUAL	–	–	–	–
5.1.1 Number of economic strategies developed	–	–	–	–
5.2.4 Reviewed DEDat Research Agenda	–	–	–	–
5.2.1 Number of research reports compiled	–	–	–	–
5.2.2 Number of research and development initiatives supported	–	–	–	–

## 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: Programme6: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Tourism Planning	5 517	5 175	5 789	5 534	5 382	5 382	5 882	6 212	6 551
2. Tourism Growth And Development	73 957	39 550	33 678	44 292	41 728	41 591	58 272	62 762	66 217
3. Tourism Sector Transformation	1 100	1 964	1 915	1 855	2 238	2 238	1 951	2 060	2 175
4. Office Of The Chief Director	3 883	2 507	5 416	5 392	5 001	5 014	4 531	4 674	4 932
<b>Total payments and estimates</b>	<b>84 457</b>	<b>49 196</b>	<b>46 798</b>	<b>57 073</b>	<b>54 349</b>	<b>54 225</b>	<b>70 636</b>	<b>75 708</b>	<b>79 875</b>

Sub programme: Tourism Planning shows a decreasing trend from 2014/15 to 2016/17 financial years. The decrease in the 2015/16 relates to identified savings that were reprioritised to offset spending pressure in other programmes, hence the increase in 2016/17, thereafter the increase is in respect of inflationary rate.

The sub programme: Tourism Growth and Development caters for transfers to Northern Cape Tourism Authority. The programme shows inconsistent trends between 2014/15 and 2015/16 financial years. The significant decreases in 2015/16 financial years relates to once off funding as well as a donation from Kumba Iron Ore in respect of Kimberley Diamond Cup World Skateboarding Championship sport event. The allocation increase over the MTEF due to Earmark funds of the Kimberley Diamond Cup sport event that has been shifted from Programme 2: Enterprise Development.

The reduction in 2017/18 adjusted appropriation relates to funds that were reprioritised to defray spending pressures in other programmes. Sub programme: Tourism Sector Transformation shows an inconsistent trend from 2014/15 to 2015/16 due to reprioritisation where funds were moved to offset spending pressure in other programmes, explaining the decrease in the 2018/19 financial year.

Sub programme: Office of the Chief Director shows inconsistent spending trends as a result of once off additional funds allocated to ease the spending pressure.

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: Programme6: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>58 588</b>	<b>20 373</b>	<b>19 498</b>	<b>28 844</b>	<b>24 893</b>	<b>24 826</b>	<b>36 407</b>	<b>43 661</b>	<b>46 063</b>
Compensation of employees	7 155	8 692	11 052	12 828	11 029	11 029	12 897	14 344	15 134
Goods and services	51 433	11 681	8 446	16 016	13 864	13 797	23 510	29 317	30 929
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>25 228</b>	<b>27 892</b>	<b>27 006</b>	<b>27 661</b>	<b>29 027</b>	<b>29 094</b>	<b>33 832</b>	<b>31 230</b>	<b>32 950</b>
Provinces and municipalities		881	577	553	1 323	1 323	3 399	618	652
Departmental agencies and accounts	19 732	21 561	21 669	21 432	21 979	25 770	26 433	24 036	25 360
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	5 456	5 450	4 748	5 676	5 676	1 885	4 000	6 576	6 938
Non-profit institutions									
Households	40		12		49	116			
<b>Payments for capital assets</b>	<b>641</b>	<b>931</b>	<b>294</b>	<b>568</b>	<b>429</b>	<b>305</b>	<b>397</b>	<b>817</b>	<b>862</b>
Buildings and other fixed structures	254	314	-	-	-	-	-	-	-
Machinery and equipment	387	560	294	568	429	305	397	817	862
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		57							
<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>84 457</b>	<b>49 196</b>	<b>46 798</b>	<b>57 073</b>	<b>54 349</b>	<b>54 225</b>	<b>70 636</b>	<b>75 708</b>	<b>79 875</b>

The spending trend against compensation of employees increases consistently from 2014/15 to 2016/17 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 2014/15 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 relates to reprioritized funds to defray spending pressure in Programme 2: Integrated Economic Development Services under goods and services. The increase over the MTEF makes provision for the operational costs which have been centralized to respective programmes as well as the funds shifted to Tourism from programme 2.

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 fluctuations in machinery and equipment are linked to the filling of vacant posts and the related purchase of office and computer equipment. The 2015/16 increase in payments for capital assets was due to reprioritized funds from compensation of employees as a result of delays in filling of posts, savings were reprioritized to offset spending pressures related to the improvements in respect of the skate plaza.

## Service delivery measures

Table 3.1 : Service delivery measures - Programme6: Tourism

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
QUARTERLY	–	–	–	–	–
6.1.4 Number of interventions to support the tourist guiding sector	62	5	6	6	6
6.1.6 Number of Community tourism awareness campaigns	7	8	8	8	8
6.1.7 Number of Tourism industry interventions	3	7	9	9	9
6.2.1 Number of Tourism enterprises supported non-financially	20	40	40	40	40
6.2.3 Number of Tourism enterprises supported financially	5	10	10	10	10
6.2.5 Number of Tourism experiences supported	8	14	15	15	15
6.1.2 Number of reports produce on the progress on the implementation of the Marine and Coastal Tourism strategy	–	2	2	2	2
6.1.3 Number of district Tourism road signage committee's established	–	3	2	1	1
6.1.5 Number of illegal tourist guiding campaigns conducted	7	9	9	9	9
6.1.8 Number of stakeholder consultative session conducted to foster integrated planning	–	4	4	4	4
6.1.9 Number of reports produced on the visitor book	–	2	3	3	3
6.1.10 Number of reports produced on legislating registration of the tourism business	–	1	–	–	–
6.2.2 Number of Youth involve in enterprise skills development	20	20	20	20	20
6.2.4 Number of Youth tourism enterprises supported financially	–	–	–	–	–
6.2.6 Number of Tourism infrastructure projects supported	–	–	–	–	–
ANNUAL	–	–	–	–	–
6.1.1 Number of Tourism Industries performance reports produced	–	–	–	–	–
6.1.2 Number of Regional Tourism tracking reports produce	–	–	–	–	–
6.1.3 Number of Provincial Tourism Forums established	–	–	–	–	–
6.2.4 Number of Tourism infrastructure projects supported	–	–	–	–	–

### 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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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 numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	26	9 587	28	5 736	30	5 660	31	–	31	9 118	33	10 569	33	11 063	33	12 216	2.1%	10.2%	9.1%
7 – 10	79	25 324	103	30 925	94	30 965	89	–	89	38 774	106	46 360	107	50 599	107	55 096	6.3%	12.4%	40.6%
11 – 12	23	15 638	33	18 464	37	25 293	32	–	32	22 747	32	25 807	32	27 414	32	30 252	–	10.0%	22.6%
13 – 16	25	23 355	30	26 019	25	25 049	25	–	25	29 076	26	29 063	25	31 782	25	31 585	–	2.8%	26.0%
Other	–	–	–	–	24	6 828	33	–	33	1 948	34	2 383	34	2 474	34	1 577	1.0%	-6.8%	1.7%
<b>Total</b>	<b>153</b>	<b>73 904</b>	<b>194</b>	<b>81 144</b>	<b>210</b>	<b>93 795</b>	<b>210</b>	<b>–</b>	<b>210</b>	<b>101 663</b>	<b>231</b>	<b>114 182</b>	<b>231</b>	<b>123 332</b>	<b>231</b>	<b>130 726</b>	<b>3.2%</b>	<b>8.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	70	28 426	75	31 200	99	36 810	98	–	98	48 342	106	53 314	106	57 112	106	59 997	2.7%	7.5%	46.5%
2. Intergrated Economic Development Services	23	9 665	31	11 949	24	15 183	28	–	28	12 935	32	14 430	32	16 147	32	18 551	4.6%	12.8%	13.4%
3. Trade And Sector Development	14	10 546	23	9 104	17	10 129	19	–	19	9 297	20	10 438	20	11 908	20	11 751	1.7%	8.1%	9.3%
4. Business Regulation And Governance	10	7 667	15	8 759	20	7 311	19	–	19	8 858	19	9 780	19	10 399	19	11 049	–	7.6%	8.5%
5. Economic Planning	18	10 444	24	12 244	26	13 015	24	–	24	12 343	27	14 397	27	15 280	27	16 206	4.0%	9.5%	12.3%
6. Tourism	18	7 155	26	8 692	24	11 052	22	–	22	9 888	27	11 823	27	12 486	27	13 172	7.1%	10.0%	10.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>153</b>	<b>73 903</b>	<b>194</b>	<b>81 948</b>	<b>210</b>	<b>93 500</b>	<b>210</b>	<b>–</b>	<b>210</b>	<b>101 663.0</b>	<b>231</b>	<b>114 182.4</b>	<b>231</b>	<b>123 332.0</b>	<b>231</b>	<b>130 726.0</b>	<b>3.2%</b>	<b>8.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs																			
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>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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 2.14 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	153	194	210	210	210	210	231	231	231
Number of personnel trained	21	21	116	120	120	120	120	120	120
of which									
Male	10	10	53	60	60	60	60	60	60
Female	11	11	63	60	60	60	60	60	60
Number of training opportunities	30	30	30	32	32	32	33	35	37
of which									
Tertiary									
Workshops	30	30	30	32	32	32	33	35	37
Seminars									
Other									
Number of bursaries offered	10	10	16	19	16	16	11	12	13
Number of interns appointed	19	19	19	20	23	23	25	25	25
Number of learnerships appointed									
Number of days spent on training			83	83	83	83	83	83	83
<b>Payments on training by programme</b>									
1. Administration	139	368	522	1 145	1 145	1 145	1 210	1 278	1 348
2. Integrated Economic Development Services	109	239	–	36	36	36	38	40	42
3. Trade And Sector Development	324	621	10	70	70	70	74	78	82
4. Business Regulation And Governance	90	87	203						
5. Economic Planning	588	1 260	140	87	87	87	92	97	102
6. Tourism	176	924	11						
<b>Total payments on training</b>	<b>1 426</b>	<b>3 499</b>	<b>886</b>	<b>1 338</b>	<b>1 338</b>	<b>1 338</b>	<b>1 414</b>	<b>1 493</b>	<b>1 574</b>

### 9.3.3. Reconciliation of structural changes

There is no change from the 2018 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	<b>21 327</b>	<b>26 658</b>	<b>28 848</b>	<b>31 000</b>	<b>31 000</b>	<b>29 880</b>	<b>32 743</b>	<b>34 577</b>	<b>36 478</b>
Casino taxes	16 037	21 305	22 609	25 036	25 036	23 111	26 180	27 646	29 166
Horse racing taxes	1 517	1 595	2 477	1 637	1 637	2 370	1 924	2 032	2 144
Liquor licences	3 773	3 758	3 762	4 327	4 327	4 399	4 639	4 899	5 168
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>71</b>	<b>73</b>	<b>86</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>87</b>	<b>92</b>	<b>97</b>
Sale of goods and services produced by department (excluding capital assets)	71	73	86	81	81	81	87	92	97
Sales by market establishments	71	23	23	33	33	33	36	38	40
Administrative fees	–	5	8	–	–	–	–	–	–
Other sales	–	45	55	48	48	48	51	54	57
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</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>155</b>	<b>102</b>	<b>122</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>144</b>	<b>152</b>	<b>160</b>
<b>Interest, dividends and rent on land</b>									
Interest									
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>53</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	53	–	–	–	–	–	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>57</b>	<b>621</b>	<b>25</b>	<b>37</b>	<b>37</b>	<b>1 214</b>	<b>32</b>	<b>34</b>	<b>36</b>
<b>Total departmental receipts</b>	<b>21 663</b>	<b>27 454</b>	<b>29 081</b>	<b>31 254</b>	<b>31 254</b>	<b>31 311</b>	<b>33 006</b>	<b>34 855</b>	<b>36 771</b>

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		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>173 812</b>	<b>175 556</b>	<b>167 942</b>	<b>195 905</b>	<b>185 312</b>	<b>184 855</b>	<b>185 266</b>	<b>203 386</b>	<b>214 928</b>
Compensation of employees	73 903	81 948	93 500	107 431	101 663	101 663	114 182	123 332	130 726
Salaries and wages	65 470	72 092	82 014	87 532	80 021	87 315	92 596	100 967	107 024
Social contributions	8 433	9 856	11 486	19 899	21 642	14 348	21 586	22 365	23 702
Goods and services	99 909	93 608	74 442	86 474	83 649	83 192	71 084	80 054	84 202
Administrative fees	3 538	2 292	1 840	1 291	2 084	2 090	2 018	1 689	1 776
Advertising	4 102	3 466	1 789	2 743	1 791	2 098	2 025	2 473	2 674
Minor assets	636	381	372	481	364	383	532	504	537
Audit cost- External	2 238	2 587	2 637	3 164	2 122	2 144	3 095	3 284	3 475
Bursaries- Employees	123	269	505	134	395	395	440	82	85
Catering- Departmental activities	2 172	1 925	1 308	688	1 596	1 643	1 386	886	931
Communication (G&S)	2 213	1 855	1 958	1 878	2 133	2 039	2 091	2 206	2 326
Computer services	1 237	1 176	1 071	1 117	2 072	2 070	998	1 099	1 162
Consultants and professional services- Business and advisory services	4 267	3 466	3 241	8 738	8 330	4 008	4 413	5 167	5 424
Infrastructure and planning	-	-	-	2	2	2	106	2	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	85	-	-	-	-	-	-	-	-
Legal services	350	375	407	208	161	156	153	422	444
Contractors	36 400	38 699	24 039	26 529	21 666	25 114	13 557	16 505	17 158
Agency and support / outsourced services	1 150	1 268	49	1 242	114	46	141	828	873
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	90	454	685	3	657	664	336	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory- Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory- Farming supplies	-	-	-	-	-	-	-	-	-
Inventory- Food and food supplies	-	-	-	39	-	-	-	47	49
Inventory- Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory- Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory- Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory- Medical supplies	-	-	-	-	-	-	8	8	8
Inventory- Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory- Other supplies	-	-	-	4	-	-	12	16	17
Consumable supplies	667	393	94	29	352	413	461	76	78
Consumable- Stationery,printing and office supplies	1 602	2 138	2 175	1 826	1 243	1 258	1 719	1 906	2 010
Operating leases	6 300	7 263	7 982	10 401	8 932	9 000	7 905	10 699	11 282
Property payments	5 186	7 357	6 326	5 923	7 570	7 477	6 155	6 564	6 930
Transport provided- Departmental activity	-	-	173	101	-	-	-	113	119
Travel and subsistence	20 727	15 234	14 316	16 573	17 016	16 641	18 417	18 367	19 310
Training and development	755	476	1 523	2 931	2 628	2 618	2 187	4 284	4 522
Operating payments	1 001	702	531	460	520	522	498	764	815
Venues and facilities	5 009	1 832	1 421	1 970	1 865	2 375	2 431	2 060	2 192
Rental and hiring	61	-	-	-	36	36	-	-	-
Interest and rent on land	-	-	-	0	-	-	-	-	-
Interest	-	-	-	0	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>100 733</b>	<b>100 580</b>	<b>102 638</b>	<b>98 736</b>	<b>115 902</b>	<b>116 359</b>	<b>127 842</b>	<b>127 330</b>	<b>134 481</b>
Provinces and municipalities	730	1 858	3 153	2 735	3 505	3 225	5 297	822	867
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	730	1 858	3 153	2 735	3 505	3 225	5 297	822	867
Municipalities	600	1 720	3 007	2 553	3 323	3 043	5 104	618	652
Municipal agencies and funds	130	138	146	182	182	182	193	204	215
Departmental agencies and accounts	60 769	58 415	75 103	56 177	67 588	77 548	76 550	76 003	80 332
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	60 769	58 415	75 103	56 177	67 588	77 548	76 550	76 003	80 332
Higher education institutions	-	-	-	-	1 500	280	2 181	1 670	1 761
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	39 008	40 200	23 789	39 824	43 156	34 696	43 814	48 835	51 521
Public corporations	-	187	-	-	-	-	-	-	-
Subsidies on production	-	187	-	-	-	-	-	-	-
Other transfers	39 008	40 013	23 789	39 824	43 156	34 696	43 814	48 835	51 521
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	39 008	40 013	23 789	39 824	43 156	34 696	43 814	48 835	51 521
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	226	107	593	-	153	610	-	-	-
Social benefits	80	-	478	-	75	75	-	-	-
Other transfers to households	146	107	115	-	78	535	-	-	-
<b>Payments for capital assets</b>	<b>3 485</b>	<b>2 751</b>	<b>1 887</b>	<b>1 878</b>	<b>1 877</b>	<b>1 877</b>	<b>1 726</b>	<b>2 081</b>	<b>2 194</b>
Buildings and other fixed structures	261	314	172	-	-	-	-	-	-
Buildings	261	-	-	-	-	-	-	-	-
Other fixed structures	-	314	172	-	-	-	-	-	-
Machinery and equipment	3 173	2 329	1 715	1 878	1 877	1 877	1 726	2 081	2 194
Transport equipment	-	162	503	124	466	497	127	-	-
Other machinery and equipment	3 173	2 167	1 212	1 754	1 411	1 380	1 599	2 081	2 194
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	51	108	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>278 030</b>	<b>279 671</b>	<b>272 467</b>	<b>296 518</b>	<b>303 091</b>	<b>303 091</b>	<b>314 834</b>	<b>332 797</b>	<b>351 603</b>

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>45 870</b>	<b>51 582</b>	<b>52 711</b>	<b>61 395</b>	<b>60 062</b>	<b>59 850</b>	<b>65 105</b>	<b>68 354</b>	<b>72 464</b>
Compensation of employees	28 426	31 200	36 810	44 580	41 694	41 694	48 067	49 159	52 199
Salaries and wages	24 918	27 123	31 943	36 228	32 687	35 450	39 013	40 017	42 554
Social contributions	3 508	4 077	4 867	8 352	9 007	6 244	9 054	9 142	9 645
Goods and services	17 444	20 382	15 901	16 815	18 368	18 156	17 038	19 195	20 265
Administrative fees	404	509	698	339	624	596	547	329	358
Advertising	829	873	318	712	515	513	137	656	693
Minor assets	290	123	177	313	98	98	242	269	289
Audit cost: External	2 238	2 104	2 242	2 615	2 122	2 144	2 565	2 722	2 883
Bursaries: Employees	66	192	285	12	165	165	106	14	15
Catering: Departmental activities	219	143	251	146	378	421	372	204	216
Communication (G&S)	966	660	848	964	857	780	810	1 103	1 167
Computer services	76	308	559	1 111	2 043	2 043	839	1 086	1 149
Consultants and professional services: Business and advisory services	759	250	8	341	680	696	147	301	318
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	85	-	-	-	-	-	-	-	-
Legal services	225	370	121	100	55	55	60	288	303
Contractors	405	22	436	137	74	24	384	152	161
Agency and support / outsourced services	125	90	41	4	66	46	48	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	35	98	292	3	165	165	198	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	13	-	-	-	15	16
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	258	31	51	5	195	211	51	5	5
Consumable: Stationery, printing and office supplies	798	869	951	641	576	526	600	715	755
Operating leases	2 781	4 715	1 654	2 489	1 759	1 705	1 836	2 916	3 014
Property payments	1 649	4 005	1 439	783	1 584	1 539	1 519	1 817	1 922
Transport provided: Departmental activity	-	-	-	13	-	-	-	15	16
Travel and subsistence	3 368	3 847	4 348	4 160	4 724	4 731	4 600	4 154	4 402
Training and development	220	214	521	1 214	1 133	1 133	1 147	1 434	1 514
Operating payments	876	482	273	354	333	343	328	634	680
Venues and facilities	768	477	388	366	216	216	502	359	382
Rental and hiring	4	-	-	-	6	6	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>554</b>	<b>519</b>	<b>282</b>	<b>182</b>	<b>281</b>	<b>493</b>	<b>193</b>	<b>204</b>	<b>215</b>
Provinces and municipalities	130	138	146	182	182	182	193	204	215
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	130	138	146	182	182	182	193	204	215
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	130	138	146	182	182	182	193	204	215
Departmental agencies and accounts	1	1	1	-	30	30	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	1	1	-	30	30	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	300	295	20	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	300	295	20	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	300	295	20	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	123	85	115	-	69	261	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	123	85	115	-	69	261	-	-	-
<b>Payments for capital assets</b>	<b>1 215</b>	<b>717</b>	<b>695</b>	<b>319</b>	<b>404</b>	<b>638</b>	<b>275</b>	<b>290</b>	<b>306</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 182	702	695	319	404	638	275	290	306
Transport equipment	-	34	195	-	119	103	91	-	-
Other machinery and equipment	1 182	668	500	319	285	535	184	290	306
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	33	15	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 639</b>	<b>53 602</b>	<b>53 688</b>	<b>61 896</b>	<b>60 747</b>	<b>60 981</b>	<b>65 573</b>	<b>68 848</b>	<b>72 985</b>



Table B.3.2: Payments and estimates by economic classification: Programme2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>18 428</b>	<b>54 935</b>	<b>47 371</b>	<b>49 009</b>	<b>43 311</b>	<b>43 265</b>	<b>26 710</b>	<b>30 372</b>	<b>31 798</b>
Compensation of employees	9 665	11 949	15 183	16 390	15 342	15 342	18 458	20 013	21 126
Salaries and wages	8 461	10 571	13 487	12 980	11 749	13 312	14 718	16 066	16 783
Social contributions	1 204	1 378	1 696	3 410	3 593	2 030	3 740	3 947	4 343
Goods and services	8 763	42 986	32 188	32 619	27 969	27 923	8 252	10 359	10 672
Administrative fees	866	418	395	26	299	317	178	20	21
Advertising	903	39	228	130	113	113	15	184	194
Minor assets	93	64	31	81	19	26	10	80	84
Audit cost: External	-	176	-	197	-	-	196	221	233
Bursaries: Employees	-	38	67	30	48	48	60	-	-
Catering: Departmental activities	318	605	438	114	282	295	200	100	105
Communication (G&S)	243	260	249	220	222	222	175	246	259
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	173	775	837	409	1 034	1 034	332	147	155
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	15	-	-	-	17	18
Contractors	801	36 092	22 615	26 158	20 734	20 534	982	3 432	3 366
Agency and support / outsourced services	394	4	8	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9	36	58	-	30	29	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	17	-	-	-	19	20
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	61	13	9	17	32	33	10	7	7
Consumable: Stationery, printing and office supplies	286	466	413	549	248	268	242	636	671
Operating leases	2	534	1 560	2 052	1 717	1 761	1 792	2 011	2 122
Property payments	-	251	865	368	812	853	900	630	665
Transport provided: Departmental activity	-	-	142	-	-	-	-	-	-
Travel and subsistence	4 190	2 866	3 267	1 762	2 040	2 057	2 446	2 022	2 133
Training and development	68	15	629	119	55	55	190	325	343
Operating payments	-	144	120	20	22	23	15	-	-
Venues and facilities	356	190	257	335	262	255	509	262	276
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>45 887</b>	<b>44 562</b>	<b>38 881</b>	<b>34 780</b>	<b>40 069</b>	<b>40 115</b>	<b>37 986</b>	<b>36 624</b>	<b>38 638</b>
Provinces and municipalities	600	839	2 430	2 000	2 000	1 720	1 705	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	600	839	2 430	2 000	2 000	1 720	1 705	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 031	11 348	18 664	4 317	9 245	11 114	5 567	4 823	5 088
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	12 031	11 348	18 664	4 317	9 245	11 114	5 567	4 823	5 088
Higher education institutions	-	-	-	-	-	280	600	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33 252	32 375	17 321	28 463	28 795	26 926	30 114	31 801	33 550
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33 252	32 375	17 321	28 463	28 795	26 926	30 114	31 801	33 550
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33 252	32 375	17 321	28 463	28 795	26 926	30 114	31 801	33 550
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	-	466	-	29	75	-	-	-
Social benefits	4	-	466	-	29	29	-	-	-
Other transfers to households	-	-	-	-	-	46	-	-	-
<b>Payments for capital assets</b>	<b>301</b>	<b>296</b>	<b>275</b>	<b>385</b>	<b>385</b>	<b>285</b>	<b>253</b>	<b>269</b>	<b>283</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	296	291	275	385	385	285	253	269	283
Transport equipment	-	37	84	74	103	63	36	-	-
Other machinery and equipment	296	254	191	311	282	222	217	269	283
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	5	-	-	-	-	-	-	-
<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>64 616</b>	<b>99 793</b>	<b>86 527</b>	<b>84 174</b>	<b>83 765</b>	<b>83 665</b>	<b>64 949</b>	<b>67 265</b>	<b>70 719</b>

Table B.3.3: Payments and estimates by economic classification: Programme3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>27 027</b>	<b>20 730</b>	<b>19 799</b>	<b>25 008</b>	<b>25 008</b>	<b>24 942</b>	<b>22 808</b>	<b>24 754</b>	<b>26 116</b>
Compensation of employees	10 546	9 104	10 129	10 541	10 541	10 541	9 607	13 544	14 296
Salaries and wages	9 426	8 078	8 991	8 431	7 945	9 138	7 853	11 691	12 341
Social contributions	1 120	1 026	1 138	2 110	2 596	1 403	1 754	1 853	1 955
Goods and services	16 481	11 626	9 670	14 467	14 467	14 401	13 201	11 210	11 820
Administrative fees	722	648	333	275	277	270	593	594	609
Advertising	1 102	1 088	324	1 288	572	913	1 510	743	848
Minor assets	42	8	66	56	8	10	105	111	117
Audit cost: External	-	171	395	187	-	-	186	209	220
Bursaries: Employees	1	29	79	-	70	70	86	68	70
Catering: Departmental activities	957	152	64	114	346	358	225	214	222
Communication (G&S)	317	290	206	134	260	259	255	258	268
Computer services	-	-	-	-	5	3	13	7	7
Consultants and professional services: Business and advisory services	1 087	2 097	963	4 562	4 465	127	1 204	716	728
Infrastructure and planning	-	-	-	-0	-	-	106	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	123	-	281	-	99	99	-	-	-
Contractors	434	507	550	-	2	3 701	168	-	-
Agency and support / outsourced services	2	851	-	573	48	-	93	81	85
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4	11	12	-	40	37	-	-	-
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	-	-	-	-	-	-	8	8	8
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	106	8	12	-	31	75	58	56	58
Consumable: Stationery, printing and office supplies	229	275	331	273	53	83	218	152	160
Operating leases	1 500	169	1 125	1 015	1 184	1 239	1 126	1 024	1 080
Property payments	3 119	909	2 374	1 216	2 017	2 412	528	946	998
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 444	3 503	2 079	3 588	3 608	2 909	5 008	4 311	4 522
Training and development	175	5	10	230	239	229	571	590	622
Operating payments	23	8	34	64	106	107	94	106	110
Venues and facilities	3 094	897	432	891	1 037	1 500	1 046	1 016	1 088
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	0	-	-	-	-	-
Interest	-	-	-	0	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 991</b>	<b>7 974</b>	<b>12 877</b>	<b>11 349</b>	<b>19 349</b>	<b>19 415</b>	<b>26 951</b>	<b>28 762</b>	<b>30 478</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 955	5 908	11 177	5 664	10 664	13 464	17 251	18 304	19 445
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10 955	5 908	11 177	5 664	10 664	13 464	17 251	18 304	19 445
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 066	1 700	5 685	8 685	5 885	9 700	10 458	11 033
Public corporations	-	187	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	187	-	-	-	-	-	-	-
Private enterprises	-	1 879	1 700	5 685	8 685	5 885	9 700	10 458	11 033
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 879	1 700	5 685	8 685	5 885	9 700	10 458	11 033
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	36	-	-	-	-	66	-	-	-
Social benefits	36	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	66	-	-	-
<b>Payments for capital assets</b>	<b>195</b>	<b>100</b>	<b>315</b>	<b>210</b>	<b>210</b>	<b>185</b>	<b>295</b>	<b>291</b>	<b>307</b>
Buildings and other fixed structures	7	-	172	-	-	-	-	-	-
Buildings	-	-	172	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	188	81	143	210	210	185	295	291	307
Transport equipment	-	-	7	4	8	6	-	-	-
Other machinery and equipment	188	81	136	206	202	179	295	291	307
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	19	-	-	-	-	-	-	-
<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>38 213</b>	<b>28 804</b>	<b>32 991</b>	<b>36 568</b>	<b>44 567</b>	<b>44 542</b>	<b>50 054</b>	<b>53 807</b>	<b>56 901</b>

Table B.3.4: Payments and estimates by economic classification: Programme4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 604</b>	<b>11 369</b>	<b>10 495</b>	<b>11 861</b>	<b>12 591</b>	<b>12 501</b>	<b>13 329</b>	<b>14 080</b>	<b>15 105</b>
Compensation of employees	7 667	8 759	7 311	9 087	9 552	9 552	10 186	10 460	11 288
Salaries and wages	7 229	8 018	6 451	7 417	7 714	8 174	7 785	7 919	8 601
Social contributions	438	741	860	1 670	1 838	1 378	2 401	2 541	2 687
Goods and services	1 937	2 610	3 184	2 774	2 949	2 949	3 143	3 620	3 817
Administrative fees	20	41	36	70	109	138	33	78	63
Advertising	282	179	551	0	190	188	87	205	216
Minor assets	52	18	27	12	11	11	28	14	15
Audit cost: External	—	21	—	24	—	—	25	39	41
Bursaries: Employees	14	—	15	0	—	—	—	—	—
Catering: Departmental activities	9	139	51	5	71	50	49	6	6
Communication (G&S)	193	188	179	102	156	155	164	115	121
Computer services	—	—	—	6	—	—	10	6	6
Consultants and professional services: Business and advisory services	—	—	—	6	—	—	—	7	7
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	2	5	5	93	7	2	93	117	123
Contractors	5	—	—	—	1	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	18	115	170	—	178	189	108	—	—
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	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medex inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	4	—	—	12	16	17
Consumable supplies	2	1	5	—	22	22	—	—	—
Consumable: Stationery, printing and office supplies	60	62	42	44	111	140	265	49	51
Operating leases	875	1 130	1 107	1 254	1 244	1 267	1 267	1 309	1 478
Property payments	42	124	290	179	348	336	306	200	211
Transport provided: Departmental activity	—	—	—	88	—	—	—	98	103
Travel and subsistence	335	503	492	862	451	401	631	1 240	1 211
Training and development	25	40	202	7	30	30	20	102	108
Operating payments	2	14	12	6	10	10	—	6	6
Venues and facilities	1	30	—	12	10	10	45	13	14
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	0	—	—	—	—	—
Interest	—	—	—	0	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>18 050</b>	<b>19 597</b>	<b>23 592</b>	<b>24 764</b>	<b>25 676</b>	<b>25 676</b>	<b>27 299</b>	<b>28 840</b>	<b>30 439</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	18 050	19 597	23 592	24 764	25 670	25 670	27 299	28 840	30 439
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	18 050	19 597	23 592	24 764	25 670	25 670	27 299	28 840	30 439
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	—	—	—	—	6	6	—	—	—
Social benefits	—	—	—	—	6	6	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>415</b>	<b>385</b>	<b>159</b>	<b>123</b>	<b>177</b>	<b>205</b>	<b>129</b>	<b>136</b>	<b>143</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	415	380	159	123	177	205	129	136	143
Transport equipment	—	47	97	—	79	165	—	—	—
Other machinery and equipment	415	333	62	123	98	40	129	136	143
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	5	—	—	—	—	—	—	—
<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>28 069</b>	<b>31 351</b>	<b>34 246</b>	<b>36 748</b>	<b>38 354</b>	<b>38 382</b>	<b>40 757</b>	<b>43 056</b>	<b>45 687</b>

Table B.3.5: Payments and estimates by economic classification: Programme5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>14 295</b>	<b>16 567</b>	<b>18 068</b>	<b>19 787</b>	<b>19 537</b>	<b>19 471</b>	<b>20 907</b>	<b>22 165</b>	<b>23 382</b>
Compensation of employees	10 444	12 244	13 015	14 005	13 305	13 305	14 967	15 812	16 683
Salaries and wages	9 242	10 824	11 520	11 842	11 149	11 917	12 615	13 343	14 157
Social contributions	1 202	1 420	1 495	2 163	2 356	1 588	2 352	2 469	2 526
Goods and services	3 851	4 323	5 053	5 782	6 032	5 966	5 940	6 353	6 699
Administrative fees	43	193	142	138	267	267	306	162	171
Advertising	185	57	79	26	146	146	120	30	32
Minor assets	101	53	26	11	145	145	147	20	21
Audit cost: External	-	73	-	85	-	-	84	76	80
Bursaries: Employees	42	3	52	92	105	105	188	-	-
Catering: Departmental activities	42	257	264	93	316	313	454	109	116
Communication (G&S)	205	179	244	219	331	329	485	216	229
Computer services	1 161	868	512	0	24	24	136	-	-
Consultants and professional services: Business and advisory services	11	12	195	211	201	201	520	329	347
Infrastructure and planning	-	-	-	2	2	2	-	2	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	55	342	-	34	-	-	-	38	40
Agency and support / outsourced services	-	165	-	0	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6	50	39	-	83	83	12	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	9	-	-	-	13	13
Inventory: Fuel oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-0	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	102	8	4	7	37	37	104	8	8
Consumable: Stationery, printing and office supplies	122	149	116	165	103	116	216	184	193
Operating leases	1 142	309	1 129	1 306	1 232	1 267	51	1 481	1 544
Property payments	-	169	405	757	642	547	714	712	751
Transport provided: Departmental activity	-	-	-	-0	-	-	-	-	-
Travel and subsistence	374	1 151	1 540	1 904	1 952	1 930	1 913	1 978	2 102
Training and development	128	192	140	463	275	275	178	702	741
Operating payments	95	44	38	-1	18	18	50	-	-
Venues and facilities	37	49	128	261	123	131	262	293	309
Rental and hiring	-	-	-	-	30	30	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>1 566</b>	<b>1 581</b>	<b>1 670</b>	<b>1 761</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1 500	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	1 500	-	-	-
Higher education institutions	-	-	-	-	1 500	-	1 581	1 670	1 761
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	-	-	-	66	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	23	22	-	-	-	66	-	-	-
<b>Payments for capital assets</b>	<b>718</b>	<b>322</b>	<b>149</b>	<b>272</b>	<b>272</b>	<b>259</b>	<b>377</b>	<b>278</b>	<b>293</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	705	315	149	272	272	259	377	278	293
Transport equipment	-	13	38	46	86	74	-	-	-
Other machinery and equipment	705	302	111	226	186	185	377	278	293
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13	7	-	-	-	-	-	-	-
<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>15 036</b>	<b>16 925</b>	<b>18 217</b>	<b>20 059</b>	<b>21 309</b>	<b>21 296</b>	<b>22 865</b>	<b>24 113</b>	<b>25 436</b>

Table B.3.6: Payments and estimates by economic classification: Programme6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>58 588</b>	<b>20 373</b>	<b>19 498</b>	<b>28 844</b>	<b>24 893</b>	<b>24 826</b>	<b>36 407</b>	<b>43 661</b>	<b>46 063</b>
Compensation of employees	7 155	8 692	11 052	12 828	11 029	11 029	12 897	14 344	15 134
Salaries and wages	6 194	7 478	9 622	10 634	8 777	9 324	10 612	11 931	12 588
Social contributions	961	1 214	1 430	2 194	2 252	1 705	2 285	2 413	2 546
Goods and services	51 433	11 681	8 446	16 016	13 864	13 797	23 510	29 317	30 929
Administrative fees	1 483	483	236	443	508	502	361	506	534
Advertising	801	1 230	289	586	255	225	156	655	691
Minor assets	58	115	45	8	83	93	—	10	11
Audit cost: External	—	42	—	56	—	—	39	17	18
Bursaries: Employees	—	7	7	—	7	7	—	—	—
Catering: Departmental activities	627	629	240	216	203	206	86	253	266
Communication (G&S)	289	278	232	239	307	294	202	268	282
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	2 237	332	1 238	3 209	1 950	1 950	2 210	3 667	3 869
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	34 700	1 736	438	200	855	855	12 023	12 883	13 591
Agency and support / outsourced services	629	158	—	665	—	—	—	743	784
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	18	144	114	—	161	161	18	—	—
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	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	138	332	13	—	35	35	238	—	—
Consumable: Stationery, printing and office supplies	107	317	322	153	152	125	178	170	180
Operating leases	—	406	1 407	2 305	1 796	1 761	1 833	1 958	2 044
Property payments	376	1 899	953	2 620	2 167	1 790	2 188	2 259	2 383
Transport provided: Departmental activity	—	—	31	—	—	—	—	—	—
Travel and subsistence	9 016	3 364	2 590	4 297	4 241	4 613	3 819	4 662	4 940
Training and development	139	10	21	898	896	896	81	1 131	1 194
Operating payments	5	10	54	16	31	21	11	18	19
Venues and facilities	753	189	216	105	217	263	67	117	123
Rental and hiring	57	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>25 228</b>	<b>27 892</b>	<b>27 006</b>	<b>27 661</b>	<b>29 027</b>	<b>29 094</b>	<b>33 832</b>	<b>31 230</b>	<b>32 950</b>
Provinces and municipalities	—	881	577	553	1 323	1 323	3 399	618	652
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	881	577	553	1 323	1 323	3 399	618	652
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	19 732	21 561	21 669	21 432	21 979	25 770	26 433	24 036	25 360
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	19 732	21 561	21 669	21 432	21 979	25 770	26 433	24 036	25 360
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 456	5 450	4 748	5 676	5 676	1 885	4 000	6 576	6 938
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	5 456	5 450	4 748	5 676	5 676	1 885	4 000	6 576	6 938
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	5 456	5 450	4 748	5 676	5 676	1 885	4 000	6 576	6 938
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	40	—	12	—	49	116	—	—	—
Social benefits	40	—	12	—	40	40	—	—	—
Other transfers to households	—	—	—	—	9	76	—	—	—
<b>Payments for capital assets</b>	<b>641</b>	<b>931</b>	<b>294</b>	<b>568</b>	<b>429</b>	<b>305</b>	<b>397</b>	<b>817</b>	<b>862</b>
Buildings and other fixed structures	254	314	—	—	—	—	—	—	—
Buildings	254	—	—	—	—	—	—	—	—
Other fixed structures	—	314	—	—	—	—	—	—	—
Machinery and equipment	387	560	294	568	429	305	397	817	862
Transport equipment	—	31	82	—	71	86	—	—	—
Other machinery and equipment	387	529	212	568	358	219	397	817	862
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	57	—	—	—	—	—	—	—
<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>84 457</b>	<b>49 196</b>	<b>46 798</b>	<b>57 073</b>	<b>54 349</b>	<b>54 225</b>	<b>70 636</b>	<b>75 708</b>	<b>79 875</b>

Table B.4.2(a): Payments and estimates by economic classification: Epwp

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Meddas 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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	4 102	1 361	2 030	2 000	2 000	2 000	2 012	-	-
Provinces and municipalities	-	-	2 030	2 000	2 000	1 924	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	2 030	2 000	2 000	1 924	-	-	-
Municipalities	-	-	2 030	2 000	2 000	1 924	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	76	2 012	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 102	1 361	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	4 102	1 361	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	4 102	1 361	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</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>Total economic classification</b>	4 102	1 361	2 030	2 000	2 000	2 000	2 012	-	-

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

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	9 764	11 785	14 039	13 537	14 029	14 029	14 704	15 610	16 558
Sale of goods and services other than capital assets: probity rev	653	693	573	–	–	–	–	–	–
Entity revenue other than sales: interest received	130	107	147	114	114	114	–	79	167
Transfers received: DEDeT	8 978	10 975	12 759	13 423	13 915	13 915	14 704	15 531	16 391
Sale of capital assets: insurance payouts	3	10	20	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Other non-tax revenue	–	–	540	–	–	–	–	–	–
<b>Total revenue</b>	<b>9 764</b>	<b>11 785</b>	<b>14 039</b>	<b>13 537</b>	<b>14 029</b>	<b>14 029</b>	<b>14 704</b>	<b>15 610</b>	<b>16 558</b>
<b>Expenses</b>									
Current expense	10 094	9 967	13 589	13 537	13 749	13 749	14 542	15 266	15 981
Compensation of employees	5 814	6 061	8 566	10 601	10 673	10 673	11 466	12 190	12 905
Goods and services	4 262	3 891	5 023	2 936	3 076	3 076	3 076	3 076	3 076
Interest on rent and land	18	15	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	137	115	450	–	166	166	162	344	577
Payments for financial assets	–	–	–	–	–	–	–	–	–
<b>Total expenses</b>	<b>10 231</b>	<b>10 082</b>	<b>14 039</b>	<b>13 537</b>	<b>13 915</b>	<b>13 915</b>	<b>14 704</b>	<b>15 610</b>	<b>16 558</b>
<b>Surplus/ (Deficit) after adjustments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table B.7.2: Financial summary for Northern Cape Liquor Board

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	9 713	9 669	10 833	11 341	11 755	11 755	12 595	13 309	14 048
Sale of goods and services other than capital assets									
Entity revenue other than sales									
Transfers received	9 670	9 624	10 833	11 341	11 755	11 755	12 595	13 309	14 048
Sale of capital assets									
Financial transactions in assets and liabilities									
Other non-tax revenue	43	45							
<b>Total revenue</b>	<b>9 713</b>	<b>9 669</b>	<b>10 833</b>	<b>11 341</b>	<b>11 755</b>	<b>11 755</b>	<b>12 595</b>	<b>13 309</b>	<b>14 048</b>
<b>Expenses</b>									
Current expense	8 824	10 764	10 833	11 341	11 755	11 755	12 509	13 220	13 954
Compensation of employees	6 314	7 968	8 430	8 700	8 635	8 635	9 318	9 879	10 428
Goods and services	2 510	2 796	2 403	2 641	3 120	3 120	3 191	3 341	3 526
Interest on rent and land									
Transfers and subsidies									
Payments for capital assets							86	89	94
Payments for financial assets							–	–	–
<b>Total expenses</b>	<b>8 824</b>	<b>10 764</b>	<b>10 833</b>	<b>11 341</b>	<b>11 755</b>	<b>11 755</b>	<b>12 595</b>	<b>13 309</b>	<b>14 048</b>
<b>Surplus/ (Deficit) after adjustments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>–</b>

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
R thousand				n	n				
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	13 771	16 014	23 226	23 869	28 869	28 869	40 127	40 840	41 633
Sale of goods and services other than capital assets	2 517	2 402	2 278	3 127	3 127	3 127	4 923	5 195	5 481
Entity revenue other than sales	-	412	737	-	-	-	-	-	-
Transfers received	11 254	13 200	20 211	20 742	25 742	25 742	35 204	35 645	36 152
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	13 771	16 014	23 226	23 869	28 869	28 869	40 127	40 840	41 633
Expenses									
Current expense	13 593	15 833	22 741	23 529	28 429	28 429	39 766	40 475	41 262
Compensation of employees	6 651	8 345	8 750	6 934	8 465	8 465	14 866	15 282	15 727
Goods and services	6 942	7 488	13 991	16 595	19 964	19 964	24 900	25 193	25 535
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	270	270	270	-	-	-
Payments for capital assets	-	-	293	70	170	170	361	365	371
Payments for financial assets	178	181	192	-	-	-	-	-	-
Total expenses	13 771	16 014	23 226	23 869	28 869	28 869	40 127	40 840	41 633
Surplus/ (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

[illegible]