

Vote 06

Department of Economy and  
Enterprise Development

Department of Economy and Enterprise Development	Vote 06
To be appropriated by Vote in 2018/19	R 297 190 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administering Department	Department of Economy and Enterprise Development
Accounting Officer	Deputy Director General for Economy and Enterprise Development

## 1. Overview

### Vision

“A growing economy wherein enterprises thrive”

### Mission

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

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

### Strategic Objectives

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

The department has identified the following strategic objectives:

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

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

### **Core functions**

The department's core functions are summarised as follows:

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

### **Legislative Mandate**

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

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

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

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The strategic intent of the Department of Economy and Enterprise Development addresses the objectives of outcomes 4 and 12. These outcomes inform the Department's strategic and annual performance plans. The Department aligns all its efforts with government broader priorities in line with the identified five pillars of development within the province as pronounced by the Premier:

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

## **2. Review of the current financial year (2017/18)**

### **Integrated Economic Development Services**

The department has commenced with the roll-out of a flagship SMME support program known as North West Growth Accelerator Program. This program is primarily designed to identify and support SMME's through a comprehensive range of business growth oriented programs, activities and partnerships. 64 businesses across the province have been listed for the first 12 months of the three year program.

The department hosted the Stockvel Bokone Bophirima 2017, this is a yearly exhibition for the promotion and information sharing in relation to one of the oldest strategies applied in radical socio economic development of villages, townships and small dropies. The objective of the event was to inculcate the culture of cooperation towards a common goal of bulk buying, investment promotion and saving among communities. A total of 30 exhibitors participated during the exhibition.

During the year under review 56 learners from Madibeng Local Municipality successfully completed a plumbing learnership program, which is a collaborative effort between the Department and the Construction Sector Training Authority (CETA).

164 Young people continued with the second year of Plumbing Apprenticeship Training program. The unit successfully secured placement at the following eight host employer construction sites for practical learning: Bophelong Psychiatric Hospital, Nursing College, University of North West, NW Legislature,

Mahikeng Local Municipality, Rooigrond RDP houses, Stanley Plumbing in Klerksdorp and JD Construction in Rustenburg.

The Department in partnership with South African Bureau of Standards (SABS) implemented a product development programme aimed at enhancing the quality of products of the small businesses. 15 enterprises from different sectors benefited from the programme which is designed to capacitate small business in areas of Product Design, Labelling, Pricing and Market access.

60 Existing Enterprises, of which 43 are Private Companies and 17 Cooperatives, were trained on Business startup 1, Basic Business Skills, Conflict Management and Cooperative Compliance.

Furthermore, the department facilitated access to the markets for the following existing enterprises, 4 SMMEs and 1 Cooperative Exhibited at South African International Trade Exhibitions Show in Midrand, 3 SMMEs and 7 co-operatives exhibited at the Dr. Ruth Segomotsi Mompati District Economic Summit in Christiana, 4 SMMEs exhibited at Rand Easter show held at Nasrec show grounds in Johannesburg and 11 SMMEs and 1 co-operative exhibited their products at the Rustenburg Show.

As part of Saamwerk-Saamtrek and enhanced implementation of Local Economic Development initiatives, the department successfully hosted 4 Technical MuniMECs which created an opportunity for integration and implementation of shared services model for Local Economic Development.

The department hosted the VTSD Economic Lekgotla, which brought together an audience of 500 delegates drawn from a variety of public and private sector key stakeholders. The main theme of the discussion focused on strengthening stakeholder cooperation within Bokone Bophirima with the aim of bringing sustainable development within our targeted VTSDs.

The VTSD Economic lekgotla was part of a process that started in early 2016. There were two phases prior the VTSD lekgotla, firstly setting up of the development plans, going into the VTSD areas to evaluate existing developments, resources and opportunities. The second phase was the establishment of VTSD chambers of commerce in all VTSD areas, bringing all informal and formal businesses in the area under a chamber of commerce at Local and district level. The VTSD Chamber of Commerce is seen as a platform that SMMEs will be able to use to grow their businesses and in so doing, assist government in its fight against the triple challenge of poverty, unemployment and inequality.

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

The department participated in the VTSD Economies and Enterprise Outreach Program Sessions that were rolled out across the Province. The program was targeted at all the local municipalities within the Province with the aim of taking departmental services to the VTSD areas in line with the setsokotsane programme.

The unit facilitated investment aimed at stimulating economic growth and job creation for the people of North West Province. Investors in the synthetic hair production as well as the manufacturing of corrugated roof sheets are intending to relocate their manufacturing facilities from Botswana to Matlosana in Dr. Kenneth Kaunda District Municipality. The relocation to South Africa will bring investment into the Province that will lead to the creation of more than 500 jobs. Furthermore, Unit identified SUN farming technology as an opportunity within the Renewable Energy sector. This is a solar energy solution that would go a long way in addressing issues of energy, food security and employment.

A mining sector study was completed for the Province. The study indicated the current performance of the mining sector and how it contributes to economic growth and employment within the Province. The findings of the study indicate that in order for beneficiation to become a reality in the Province, there would be a need for concerted efforts from both the public and the private sector in ensuring that:

- Investment in research and development initiatives, which will be aimed at unlocking the intrinsic value of minerals through finding new products and/or technologies in support of local beneficiation;
- Commitment by producers of minerals to support local beneficiation in terms of availing access to minerals locally;
- Alignment of existing initiatives on skills development to required proficiency for optimizing beneficiation; and
- Ensuring security of energy supply through investment in new generation capacity, implementing energy efficiency measures and pursuing co-generation potential, where possible.

The department is implementing **Motlopi Coffee pilot production** in Tseoge and Tshidilamolomo as guided by the positive of the feasible study conducted in 2017/18 financial year. The project looks at the beneficiation of local coffee beans with the aim of job creation. The programme further conducted due feasibility study on the **Ventersdorp Olives Orchards**, however implementation of this project has been deferred due to limited funds and also pending the unresolved land issues.

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

The department of Trade and Industry (DTI) has reconstructed the SEZ team, and requested the NWDC PMU to re-submit the application for the designation of the SEZ. The submission included all completed work with respect to Feasibility studies, land availability, strategy for the targeted sectors for mineral beneficiation, mining capital equipment manufacturing and supply, Agro-processing and Renewal Energy. The DTI committed to convene the SEZ Advisory Board before the end of the financial year 2017/18 for approval.

## **Consumer Protection**

The department launched the Consumer Court and its first session was held during the 2017 financial year under which a total of 293 out of 342 consumer complaints were resolved successfully and R837 thousand was retrieved on behalf of consumers in our Province. The Unit was able to conduct investigations into market practices in remote rural areas as part of the Setsokotsane Programme, where unscrupulous businesses were found to be exploiting consumers. Education awareness programmes were conducted in VTSD areas and 20 447 consumers were reached.

The department celebrated World Consumer Rights Day in Madibeng under the theme "Consumer in the digital era". Build up programmes were conducted in the form of road shows and Blitz inspections where R250 thousands worth of goods were confiscated and destroyed due to non-compliance to Business Compliant Act.

## **Liquor Regulations**

A total numbers of 5 168 liquor outlets were inspected during the normal compliance enforcements wherein 3 448 outlets were compliant with the Liquor Act No. 27 of 1989, as amended, 1 155 outlets were found non-compliant, 533 outlets were not operating at the time of inspection in addition 32 outlets were verified at the request of the Liquor Board for compliance before the issuance of the licence.

The Liquor Unit conducted 108 liquor outreach programmes, and through these interactions a total of 1 012 community members were reached. Social responsibility programmes where held issues of alcohol abuse and health ills associated with the abuse of alcohol were addressed. The department together with SAPS and other relevant stakeholders have conducted joint operations to check compliance on closing times, age group and other compliance as required by the Liquor Act.

## **The North West Gambling Board**

Gambling Board remains one of the catalysts for development in the Province, and as such continued mechanisms, checks and balances are critical to keep the sector regulated. This is necessary in ensuring that Gambling Operators pay levies and taxes to government, illegal methods which leads to social ills such as human trafficking, prostitutions and global crimes like terrorism and money laundering are eradicated. Over and above regulating the industry in the province, the Board has the mandate to create economic opportunities for previously disadvantaged individuals. In this light the Province has licensed four(4) Casino operators, three(3) Route Operators, four(4) Bingo operators seven(7) Bookmakers and two (2) Totalizators. The licensing of the new entrants in the industry is primarily aimed at empowering previously disadvantaged individuals. The diversification of this mark has seen Bingo, Route and Bookmaker operations being steadily phased in to transform the industry.

The Board is in the process of putting measures in place to roll-out the fifth Casino license, however this has been constrained by a recently launched high court applications by the Casino Association of

South Africa to review the decision of the Minister. Issues ranging from illegal operations continue to be an area of concern which negatively affects the operations particularly in creating enabling environment for legalized gambling, and further robbing the province of much needed fiscus.

The Board has further experienced an increase in litigations whereby its decisions regarding applications for licenses are taken on review and this impede the board in achieving its predetermine objectives. The board has also experienced a trend whereby its powers are consistently being challenged by the licensees when it comes to imposition of license conditions, despite this being the power vested on the board by the North West Gambling Act.

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

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

The department will align all efforts in line with the identified five (5) pillars of development within the province as pronounced by the Premier. Through these concretes, the department seeks to achieve the following through facilitation and implementation of projects and that will improve the competitiveness of provincial economic sectors and advocating of seamless institutional arrangements that will support the provincial growth.

#### **Integrated Economic Development Services**

Integrated Economic Development services is mandated to facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation through an integrated enterprise support, project implementation and funding.

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

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

The Empowerment Fund will be used to leverage enterprise funding in partnership with key stakeholders in the context of Saamwerk-Saamtrek concrete, of which R1 million will focus on the empowerment of enterprises for military veterans with the balance spread for women, youth and



persons with disabilities in all four districts. This support focuses on Manufacturing, Agriculture, Creative industries and ICT.

The radical plan to grow the VTSD economies includes creating a platform to further explore the hidden economy of the stokvel model, but also to enhance social cohesion through an expo known as the Bokone Bophirima Stokvelex.

The newly established VTSD Economic Chamber of Commerce will be supported through capacity building programs, establishment of a VTSD and Red-tape Call Centre as well as VTSD Economic forum.

Co-operative 20/20 and ICD- a cooperative model which remains an effective vehicle to fight the triple challenge facing the Republic. Co-operatives in all four districts will be profiled, workshopped on the co-op 20/20 concept and the website that is developed for this project. This exhibits a positive intention to develop this front to bridging the existing wide gap between the rich and the poor.

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

**Motlopi Coffee Manufacturing:** The current processing activities are carried out at a subsistence level. Processing of the roots from the Motlopi trees into coffee follows a traditional indigenous method. The method involves the utilization of a metal container and iron bar to crush the roots before roasting. This method poses possible health risks to human consuming the product. Also no records of commercial production could be traced and as such the productivity cannot be determined

In order, to address this challenge the department commissioned CSIR to do a proper feasibility study and business plan for the commercialization of the phase 2 project at Ganyesa and Tshidilamolomo, while other key interventions such as product profiling and process development for commercial purpose are pursued.

The National Department of Environmental Affairs and READ have also been engaged to ensure compliance with applicable legislation from the Environment and Conservation perspective. All phases of feasibility study has been completed and 1 hector of land for propagation of Motlopi seedlings was secured both at Tshidilamolomo and Tseoge. Purchasing of machinery and equipment for pilot production has commenced.

**Comfort Superior Innovations:** This is an invention of multipurpose safety helmet that consists of a standalone safety helmet that incorporates features for fitments of various accessories that add more value and expand the functionalities and the safety of helmet users This is a unique type of helmet with a multipurpose use and its designed to comply with personal protective equipment requirements within a wide range of industrial markets.

Currently the beneficiary is buying finished products from another service provider who is currently producing on their behalf until the company has established its manufacturing plant.

The department has set aside an amount of R6 million to support the beneficiary in the setting up of the warehouse operations in which sorting, assembling, packing, marketing and selling will take place, with a target market of the following industries: Mining, Manufacturing, Construction and the Department of Public works. The department is projecting that twenty one jobs (youth) will be created for the warehouse operations, it is further anticipated that more than 60 permanent jobs will be created when the manufacturing plant is fully operating.

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

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

The diversification of the gambling industry in the province remains at the epicentre of the envisioned plans by the Board. In realizing this, the Board has conducted a benchmarking exercise with international jurisdictions with the aim of introducing greyhound racing in the province, which will be the first in the country. The Board is still on course to roll-out the fifth casino license which has been re-allocated to the North West province by the Honourable Minister of Trade & Industry. However the process of putting measures in place to roll-out the fifth Casino license has been constrained by a recently launched high court applications by the Casino Association of South Africa to review the decision of the Minister.

In its budget allocation for 2018/19, the Board will be prioritizing issues ranging from illegal gambling which continue to be an area of concern as it negatively affects the operations particularly in creating enabling environment for legalized gambling, and further robbing the province of much needed fiscus.

### **4. Reprioritisation**

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

### **5. Procurement**

80 per cent of Goods and services budget will be ring-fenced towards procurement from VTSD this is towards the development of SMMEs and Cooperatives. The department also commits itself to a policy of fair dealing and integrity in conducting its Supply Chain Management activities. In addition to the

declaration of interests, all supply chain Management practitioners are required to sign a code of conduct which prescribes certain minimum standards on the way to conduct themselves. The planned procurement is outlined in the 2018/19 procurement plan.

## 6. Receipts and financing

### 6.1. Summary of receipts

The Department derives its receipts from the equitable share and own revenue. The equitable share allocation is decreases from R134.3 million in 2017/18 to R131.9 million in 2018/19 following a once-off allocation that was availed during the adjustment budget to fund of liquor license issuing system. The baseline allocation for revenue was revised downwards during the 2017/18 adjustment budget following environmental challenges with the gambling industry, it is however anticipated to gradually grow over the MTEF period.

Table 6.1 : 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	123 370	136 201	135 995	121 876	134 316	134 316	131 949	141 010	164 084
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	116 567	135 895	158 320	183 392	163 392	163 392	165 241	172 752	210 054
Financing (Roll-Over and Additional)	20 000	38 000	12 000						
<b>Total receipts</b>	<b>259 937</b>	<b>310 096</b>	<b>306 315</b>	<b>305 268</b>	<b>297 708</b>	<b>297 708</b>	<b>297 190</b>	<b>313 762</b>	<b>374 138</b>

The medium term baseline allocation decline from R297.7 million in 2017/18 to R297.1 million in 2018/19, R313.7 million and R374.1 million in 2020/21 mainly to facilitate radical economic transformation, support and promote economic growth and development of SMME and cooperatives which is in line with the implementation of the National Development Plan through the RRR approach, anchored on a new approach of the five concretes

### 6.2. Departmental receipts collection

Table 6.2 : 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	116 122	135 806	158 200	183 272	163 004	163 004	165 121	172 625	209 920
Casino taxes	107 470	125 084	139 322	161 200	147 074	147 074	153 532	163 396	200 441
Horse racing taxes	5 908	8 000	15 000	18 000	12 105	12 105	7 281	4 680	4 680
Liquor licences	2 744	2 722	3 878	4 072	3 825	3 825	4 308	4 549	4 799
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	114	81	120	120	110	110	120	127	134
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	250	250	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	331	8	–	–	28	28	–	–	–
<b>Total departmental receipts</b>	<b>116 567</b>	<b>135 895</b>	<b>158 320</b>	<b>183 392</b>	<b>163 392</b>	<b>163 392</b>	<b>165 241</b>	<b>172 752</b>	<b>210 054</b>

The departmental revenue collection has been revised downward during the 2017/18 adjustment budget due to environmental challenges. The department is currently put certain mechanisms in place and has also increased number of inspectors and thus anticipate the success of the continued inspections that will result in timeous renewal of licenses. The revenue collection is expected to increase

from R165.2 million in 2018/19 to R172.8 million in 2019/20 and R210.1 million in 2020/21 financial year.

### 6.3. Donor funding

None.

## 7. Payment summary

### 7.1. Key assumptions

The budget preparation took cognizance of the revised Consumer Price Index (CPI) as published in the 2017 Medium Term Budget Policy Statement (MTBPS) which are 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21. The personnel inflation projections are set at 6.7 per cent, 6.6 per cent and 6.5 in 2018/19, 2019/20 and 2020/21 respectively.

### 7.2. Programme summary

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

Table 6.3 : Summary of payments and estimates by programme: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	91 363	81 503	90 668	103 947	101 845	101 486	102 727	113 177	123 273
2. Integrated Economic Development Services	56 424	53 030	51 791	60 372	50 976	50 976	53 118	50 489	93 000
3. Economic Planning And Sector Development	11 297	16 986	53 630	23 125	32 033	32 033	32 294	33 661	36 991
4. Business Regulation And Governance	66 715	83 242	102 312	117 824	112 854	113 213	109 051	116 435	120 874
<b>Total payments and estimates</b>	<b>225 799</b>	<b>234 760</b>	<b>298 401</b>	<b>305 268</b>	<b>297 708</b>	<b>297 708</b>	<b>297 190</b>	<b>313 762</b>	<b>374 138</b>

**Programme 1: Administration-** the total budget increased from R101.5 million in 2017/18 to R102.8 million in 2018/19 to R113.2 million in 2019/20 and to R123.3 million in 2020/21. The budget growth is mainly for the provision of vacant and critical positions that are due to be filled and provision made for the increase on audit fees and rental for buildings.

**Programme 2: Integrated Economic Development Services-** the total budget has increased from R51 million in 2017/18 to R53.2 million in 2018/19, R143.5 million in the two outer years of the MTEF period. The increase is allocated build an inclusive VTSD economy that promotes enterprises and reduces unemployment in rural areas.

**Programme 3: Economic Planning and Sector Development -** The total budget has increased from R32 million in 2017/18 to R32.3 million in 2018/19. The main contributory factor is the increase on goods and services budget which will be mainly utilized towards the hosting VTSD Lekgotla and mining

Lekgotla. The mining lekgotla was developed during the 2016/17 VTSD Lekgotla, which is intended to actualize the implementation of the mining sector radical plan.

**Programme 4: Business Regulations-** The total budget decreased from R113.2 million in 2017/18 to R109.1 million in 2019/20 financial year. The decrease results from once-off funding for the procurement of liquor license hardware and software amounting to for R6 million and this allocation was made available during the 2017/18 adjustment.

### 7.3. Summary of economic classification

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

Table 6.4 : Summary of provincial payments and estimates by economic classification: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>128 673</b>	<b>121 580</b>	<b>149 738</b>	<b>173 032</b>	<b>217 004</b>	<b>217 004</b>	<b>217 402</b>	<b>229 891</b>	<b>287 905</b>
Compensation of employees	80 911	81 734	84 942	100 957	100 957	100 957	104 515	116 659	127 474
Goods and services	47 761	39 846	64 796	72 065	116 037	116 037	112 876	113 220	160 418
Interest and rent on land	1	-	-	10	10	10	11	12	13
<b>Transfers and subsidies to:</b>	<b>93 616</b>	<b>111 243</b>	<b>142 750</b>	<b>130 134</b>	<b>78 102</b>	<b>78 102</b>	<b>78 221</b>	<b>83 060</b>	<b>85 377</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 293	64 665	77 312	89 756	77 976	77 976	78 161	82 997	85 311
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 278	34 500	45 998	23 725	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 045	12 078	19 440	16 653	126	126	60	63	66
<b>Payments for capital assets</b>	<b>3 510</b>	<b>1 887</b>	<b>5 743</b>	<b>2 102</b>	<b>2 602</b>	<b>2 602</b>	<b>1 567</b>	<b>811</b>	<b>856</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 073	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>50</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>225 799</b>	<b>234 760</b>	<b>298 401</b>	<b>305 268</b>	<b>297 708</b>	<b>297 708</b>	<b>297 190</b>	<b>313 762</b>	<b>374 138</b>

**Compensation of employees-** the budget has increased from R101 million in 2017/18 to R104.5 million in 2018/19 to R116.7 million in 2019/20 and R127.5 million in 2020/21 wherein a provision has been made for the vacant positions that are to be filled during the year and the payment towards the recognition of outstanding performance and towards the cost of living adjustments

**Goods and services-** budget is decreasing from R116.4 million in 2017/18 to R112.9 million in 2018/19 a reduction as a result of once-off funding that was availed during the 2017/18 adjustment budget allocated for procurement of the liquor license issuing system and other lines items have been grown in line with inflationary projections.

**Transfer and subsidies-** budget is increasing from R78.1 million in 2017/18 to R78.2 million in 2018/19, the increased allocation is more on transfer to the Gambling Board as a result of the increase in staff establishment that is mainly intended to deal with the eradication of illegal gambling. The two outer years of the MTEF grows to R83.1 million and R85.4 million.

**Payments of capital assets-** the departmental budget on this item decreases from R2.6 million to R1.6 million. The budget is meant for the replacement of old office equipment and furniture and procurement office for new staff that is planned to be recruited during the financial year. The budget further grows to R1.7 million in the two years of the MTEF period

#### 7.4. Infrastructure payments

Table 6.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	38 000	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	38 000	-	-	-	-	-	-	-

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

##### 7.4.1 Departmental infrastructure payments

None.

##### 7.4.2 Maintenance (Table B 5)

None.

##### 7.4.3 Non infrastructure items (Table B 5)

None.

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

None.

#### 7.6. Transfers

##### 7.6.1 Transfers to public entities

The table 6.6 below reflects the total transfers to the public entities in 2017/18. An amount of R78 million in 2018/19, R82.8 million in 2019/20 and R85.2 million in 2020/21 is budgeted to be

transferred to Gambling Board for execution of delegated and legislative mandates over the MTEF period.

Table 6.6 : 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
North West Development Corporation	–	–	–	23 725	–	–	–	–	–
North West Gambling Board	48 137	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
<b>Total departmental transfers</b>	<b>48 137</b>	<b>64 661</b>	<b>77 154</b>	<b>113 315</b>	<b>77 810</b>	<b>77 810</b>	<b>77 986</b>	<b>82 812</b>	<b>85 116</b>

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

### 7.6.2 Transfers to other entities

Table 6.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
SETA	150	–	154	162	162	162	171	181	191
Households (Leave Gratuity)	106	187	193	57	57	57	60	63	66
Bursary	939	314	1 751	1 314	69	69	–	–	–
SABC TV Licence	4	4	4	4	4	4	4	4	4
Agri Mega	10 000	–	–	–	–	–	–	–	–
Households	–	11 557	16 619	15 282	–	–	–	–	–
<b>Total departmental transfers</b>	<b>45 479</b>	<b>12 062</b>	<b>18 721</b>	<b>16 819</b>	<b>292</b>	<b>292</b>	<b>235</b>	<b>248</b>	<b>261</b>

The departmental transfer on leave gratuity is growing from R57 thousands in 2017/18 to R60 thousand on the basis of projections made on officials who will be leaving the government sector. Furthermore, the department is paying TV licenses for selected offices such as communication directorate, office of the HOD, etc. for media update and other communication purpose.

### 7.6.3 Transfers to local government

None.

## 8. Receipts and retentions: Provincial legislatures

None.

## 9. Programme description

The Department is made up of the following four programmes:

- Administration
- Integrated Economic Development Services
- Economic Planning and Sector Development

- Business Regulation and Governance

## Programme 1: Administration

### Description and objectives

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

#### Office of the MEC:

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

#### Office of the HOD:

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

#### Financial Management:

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

#### Corporate Services:

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

Table 6.8 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	5 845	300	77	–	–	–	–	–	–
2. Office Of The Hod	5 018	7 077	3 783	6 027	5 025	4 996	5 681	6 545	6 957
3. Financial Management	22 251	20 759	22 074	45 230	44 446	44 263	47 919	52 512	55 594
4. Corporate Services	58 249	53 367	64 734	52 690	52 374	52 227	49 127	54 120	60 722
<b>Total payments and estimates</b>	<b>91 363</b>	<b>81 503</b>	<b>90 668</b>	<b>103 947</b>	<b>101 845</b>	<b>101 486</b>	<b>102 727</b>	<b>113 177</b>	<b>123 273</b>



Table 6.9 : 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>86 741</b>	<b>79 087</b>	<b>81 628</b>	<b>100 308</b>	<b>98 951</b>	<b>98 592</b>	<b>100 925</b>	<b>112 118</b>	<b>122 156</b>
Compensation of employees	49 170	48 159	48 879	55 044	55 919	55 560	56 919	62 711	70 031
Goods and services	37 570	30 928	32 749	45 254	43 022	43 022	43 995	49 395	52 112
Interest and rent on land	1	–	–	10	10	10	11	12	13
<b>Transfers and subsidies to:</b>	<b>1 112</b>	<b>479</b>	<b>3 127</b>	<b>1 537</b>	<b>292</b>	<b>292</b>	<b>235</b>	<b>248</b>	<b>261</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	156	4	158	166	166	166	175	185	195
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	956	475	2 969	1 371	126	126	60	63	66
<b>Payments for capital assets</b>	<b>3 510</b>	<b>1 887</b>	<b>5 743</b>	<b>2 102</b>	<b>2 602</b>	<b>2 602</b>	<b>1 567</b>	<b>811</b>	<b>856</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	3 073	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>50</b>	<b>170</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>91 363</b>	<b>81 503</b>	<b>90 668</b>	<b>103 947</b>	<b>101 845</b>	<b>101 486</b>	<b>102 727</b>	<b>113 177</b>	<b>123 273</b>

## Budget Growth Trends

The budget increased from R101.5 million in 2017/18 to R102.8 million in 2018/2019, increase to R113.3 million and to R123.3 million in 2019/20 and the following are the main contributory factors.

**Compensation of Employees** increasing from R55.6 million in 2017/18 to R57 million in 2018/19 which is an increase of 4.1 per cent to cater for annual salary adjustment

**Goods and services:** increasing from R43 million in 2017/18 to R44 million in 2018/19 mainly to cater for the projected increase on operating lease, audit fees as well the increase on travelling expenses due to the annual departmental events and the participation on the setsokotsane programme.

**Machinery and Equipment:** decreasing from R2.6 million to R1.6 million this is mainly for the replacement of old equipment and furniture.

## Service Delivery Measures

Table 6.10 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of reports on LED meetings held with MMCs	4	4	4	4	4
Number of reports on sector/industry organisations meetings	6	6	6	6	6
Number of reports on oversight engagements with the department/agencies	9	9	9	9	9
Percentage achievement of overall departmental targets	1	1	1	1	1
Progress reports on Supply Chain Management	4	4	4	4	4
Number of Financial Management reports	12	12	12	12	12
Number of interim Financial Statements submitted	4	4	4	4	4
Number of annual Financial Statements submitted	1	1	1	1	1
Number of successful period end closures of the BAS system	13	13	13	13	13
Number of departmental budget submissions	2	2	2	2	2
Risk management reports submitted	4	4	4	4	4
Internal control reports submitted	4	4	4	4	4
Number of progress reports on the implementation of PMDS	2	2	2	2	2
Report on departmental labour relations issues	4	4	4	4	4
Number of progress reports on Human Resource Management	4	4	4	4	4
Number of Human Resource Plan implementation reports	1	1	1	1	1
Number of reports on reviewed legislation administered by the Department	1	1	1	1	1
Number of reports on branding and promotion of Departmental Corporate Identity	4	1	1	1	1
Number of reports on Information Communication Technology (ICT) services rendered within the Department	1	4	4	4	4
Departmental Communication strategy developed	1	1	1	1	1

## Programme 2: Integrated Economic Development Services

### Description and objective

To create an enabling environment for the development and growth of sustainable SMMEs and Cooperatives to ensure contribution on economic growth and job creation in partnership with Stakeholders.

The following are the sub-programmes under this programme:

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

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

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

Table 6.11 : Summary of payments and estimates by sub-programme: Programme2: Integrated 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	47 124	47 427	45 391	52 283	43 800	43 349	43 901	40 165	82 041
2. Regional And Local Economic Development	2 358	1 722	2 209	2 473	1 560	2 350	3 018	3 736	3 966
3. Economic Empowerment	6 942	3 882	4 191	5 616	5 616	5 277	6 199	6 588	6 993
<b>Total payments and estimates</b>	<b>56 424</b>	<b>53 030</b>	<b>51 791</b>	<b>60 372</b>	<b>50 976</b>	<b>50 976</b>	<b>53 118</b>	<b>50 489</b>	<b>93 000</b>

Table 6.12 : Summary of payments and estimates by economic classification: Programme2: Integrated 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>18 702</b>	<b>16 927</b>	<b>19 951</b>	<b>21 365</b>	<b>50 976</b>	<b>50 976</b>	<b>53 118</b>	<b>50 489</b>	<b>93 000</b>
Compensation of employees	11 968	12 806	13 562	17 804	15 908	15 908	16 458	18 094	19 269
Goods and services	6 734	4 121	6 389	3 561	35 068	35 068	36 660	32 395	73 731
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>37 722</b>	<b>36 103</b>	<b>31 840</b>	<b>39 007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	27 722	24 500	15 500	23 725	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 000	11 603	16 340	15 282	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>56 424</b>	<b>53 030</b>	<b>51 791</b>	<b>60 372</b>	<b>50 976</b>	<b>50 976</b>	<b>53 118</b>	<b>50 489</b>	<b>93 000</b>

### Budget growth trends

The programme's budget has increased from R51 million in 2017/18 to R 53.1 million in 2018/19, then declines to R50.5 million in 2019/20 and then rises to R93 million in 2020/21. These are the following attributions.

**Compensation of employees:** An increase from R15.9 million to R16.5 million for 2018/19 in mainly to cater for the annual salary adjustment.

**Goods and services** An increase from R35.1 million to R36.7 million in 2018/19 the high increase from previous years is due to changes which came as a result of reclassification of items which previously classified as transfers and subsidies to goods and services budget in line with the new amendment per the Modified Cash Standard. The programme continues to support the local economic development activities of the municipalities on projects such as Motlopi Coffee manufacturing in Kagisano Molopo and Dr. Ruth Segomotsi Mompoti districts and Comfort Superior Innovation an invention of multi-purpose safety helmet.

### Service Delivery Measures

Table 6.13 : Service delivery measures - Programme2: Integrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of partnerships with institutions supporting enterprises	2	2	2	-	
Number of existing SMMEs supported	350	350	350	2	
Number of new SMMEs developed	200	200	200	350	
Number of existing cooperatives supported	39	39	39	200	
Number of new cooperatives developed	60	60	60	39	
Number of target groups specific opportunities identified	30	30	30	60	
Number of target groups specific interventions	60	60	60	30	
Number of economic development projects supported at local and regional levels	4	4	4	60	
Number of LED projects provided with after-care	40	40	40	4	

## Programme 3: Economic Planning and Sector Development

### Description and objectives

To facilitate economic research and planning processes that will stimulate integrated economic growth for North West Province through trade and industry development as well as through investment promotion.

The following are the sub-programmes under this programme:

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

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

Table 6.14 : Summary of payments and estimates by sub-programme: Programme3: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Economic Research, Policy Development And Planning	4 036	3 944	4 450	6 483	5 444	5 444	6 148	7 610	8 089
2. Trade And Sector Development	7 261	13 042	49 180	16 642	26 589	26 589	26 146	26 051	28 902
<b>Total payments and estimates</b>	<b>11 297</b>	<b>16 986</b>	<b>53 630</b>	<b>23 125</b>	<b>32 033</b>	<b>32 033</b>	<b>32 294</b>	<b>33 661</b>	<b>36 991</b>

Table 6.15 : Summary of payments and estimates by economic classification: Programme3: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>4 698</b>	<b>6 986</b>	<b>23 132</b>	<b>23 125</b>	<b>32 033</b>	<b>32 033</b>	<b>32 294</b>	<b>33 661</b>	<b>36 991</b>
Compensation of employees	3 508	3 765	4 128	6 072	4 980	4 980	5 723	7 162	7 617
Goods and services	1 190	3 221	19 004	17 053	27 053	27 053	26 571	26 499	29 374
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 599</b>	<b>10 000</b>	<b>30 498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	6 556	10 000	30 498	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 297</b>	<b>16 986</b>	<b>53 630</b>	<b>23 125</b>	<b>32 033</b>	<b>32 033</b>	<b>32 294</b>	<b>33 661</b>	<b>36 991</b>

### Budget growth and trends

Allocation for the programme increased from R32 million in 2017/18 to R32.3 million in 2018/19, R33.7 million in 2019/20 and R37 million in 2020/21. The budget in this programme caters for the major departmental events such as VTSD and mining summits.

## Service Delivery Measures

Table 6.16 : Service delivery measures - Programme3: Economic Planning And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of performance assessments reports on trade and investment within the NWDC	4	4	4	4	4
Number of reports on trade and investment support provided within the Province	4	4	4	4	4
Number of Sector Studies Conducted	1	1	1	1	1
Number of reports on key sectors supported	1	1	1	1	1
Number of feasibility studies conducted for high impact projects	4	4	4	4	4
Number of business plans developed for high impact projects	6	6	6	6	6
	–	–	–	–	–

## Programme 4: Business Regulation and Governance

### Description and objectives

To create measures that are geared to promote and protect the rights and interests of consumers, effective and efficient regulation of liquor industry and to facilitate the creation of an equitable, socially responsible business environment that allows for predictability and an inclusive economy.

This programme is made up of the following sub programmes:

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

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

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

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

Table 6.17 : Summary of payments and estimates by sub-programme: Programme4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Regulation Services	1 842	1 612	2 057	2 088	1 993	2 040	2 180	2 320	2 465
2. Consumer Protection	9 056	9 237	12 304	13 150	14 755	15 067	15 886	17 318	18 412
3. Liquor Regulation	7 680	7 732	10 797	12 996	18 296	18 296	12 999	13 985	14 881
4. Gambling And Betting	48 137	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
<b>Total payments and estimates</b>	<b>66 715</b>	<b>83 242</b>	<b>102 312</b>	<b>117 824</b>	<b>112 854</b>	<b>113 213</b>	<b>109 051</b>	<b>116 435</b>	<b>120 874</b>

Table 6.18 : 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>18 532</b>	<b>18 581</b>	<b>25 027</b>	<b>28 234</b>	<b>35 044</b>	<b>35 403</b>	<b>31 065</b>	<b>33 623</b>	<b>35 758</b>
Compensation of employees	16 265	17 005	18 373	22 037	24 150	24 509	25 415	28 692	30 557
Goods and services	2 267	1 576	6 654	6 197	10 894	10 894	5 650	4 931	5 201
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>48 183</b>	<b>64 661</b>	<b>77 285</b>	<b>89 590</b>	<b>77 810</b>	<b>77 810</b>	<b>77 986</b>	<b>82 812</b>	<b>85 116</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 137	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	-	131	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>66 715</b>	<b>83 242</b>	<b>102 312</b>	<b>117 824</b>	<b>112 854</b>	<b>113 213</b>	<b>109 051</b>	<b>116 435</b>	<b>120 874</b>

## Budget Growth Trends

Allocations to the programme decreased from R113.2 million in 2017/18 to R109.1 million in 2018/19 due to once-off funding that was availed during the 2017/18 adjustment budget for liquor license issuing system.

**Compensation of employees** increased from R24.6 million 2017/18 in to R25.4 million in 2018/19 to cater for inflationary adjustment and the provision for the vacant and funded positions.

**Goods and services** decreased from R10.9 million to R5.7 million in 2018/19 due to a once off R6 million allocated during the adjustment budget for the acquisition of a liquor license issuing system.

**Transfer payments** increases from R77.8 million of 2017/18 to R78 million due to the North West Gambling Board transfer increase. The transfer is aimed to support the entity's endeavours to eradicate illegal gambling in the Province.

## Service Delivery Measures

Table 6.19 : Service delivery measures - Programme4: Business Regulation And Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of reports on retailing licensing	1	1	1	1	1
Number of consumer education awareness conducted	573	573	573	573	573
Number of reports on Complaints handled	4	4	4	4	4
Number of market practices investigated	20	20	20	20	20
Number of reports on liquor licensing	4	4	4	4	4
Number of awareness programmes conducted	96	96	96	96	96
Number of social responsibility programme conducted	2	2	2	2	2
Number of inspection conducted	4 800	4 800	4 800	4 800	4 800

## 10. Other Programme Information

### 10.1. Personnel numbers and costs

Table 6.20 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	133	124	124	124	133	133	133
2. Integrated Economic Development Services	22	6 433	30	30	33	33	33
3. Economic Planning And Sector Development	5	3 605	7	8	7	7	7
4. Business Regulation And Governance	61	5 216	51	51	65	65	65
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>221</b>	<b>15 377</b>	<b>212</b>	<b>213</b>	<b>238</b>	<b>238</b>	<b>238</b>
Total provincial personnel cost (R thousand)	80 911	81 734	84 942	100 957	104 515	116 659	127 474
Unit cost (R thousand)	366	5	401	474	439	490	536

Table 6.21 : 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
Salary level																			
1 – 6	106	16 342	1 949	17 122	89	17 632	4 070	4 159	89	23 084	91	22 077	91	23 601	91	25 198	0.7%	3.0%	20.8%
7 – 10	80	28 985	4 078	33 099	79	34 673	7 720	7 799	79	38 127	101	40 635	101	45 118	101	47 988	8.5%	8.0%	38.0%
11 – 12	20	20 273	3 133	22 652	29	21 019	6 163	6 192	29	22 986	30	23 390	30	26 965	30	31 952	1.1%	11.6%	23.7%
13 – 16	14	14 270	6 217	16 383	15	19 019	14 504	14 520	16	16 760	16	19 313	16	20 975	16	22 336	–	10.0%	17.4%
Other	1	1 044	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	221	80 914	15 377	89 256	212	92 343	32 458	32 671	213	100 957	238	105 415	238	116 659	238	127 474	3.8%	8.1%	100.0%
Programme																			
1. Administration	133	49 170	124	48 159	124	48 879	8 044	8 168	124	55 044	133	57 819	133	62 711	133	70 031	2.4%	8.4%	54.4%
2. Integrated Economic Development Services	22	11 968	6 433	12 806	30	13 562	8 138	8 168	30	17 804	33	16 458	33	18 094	33	19 269	3.2%	2.7%	16.0%
3. Economic Planning And Sector Development	5	3 508	3 605	3 765	7	4 128	8 160	8 168	8	6 072	7	5 723	7	7 162	7	7 617	-4.4%	7.8%	6.0%
4. Business Regulation And Governance	61	16 265	5 216	17 005	51	18 373	8 117	8 168	51	22 037	65	25 415	65	28 692	65	30 557	8.4%	11.5%	23.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	221	80 911	15 377	81 734	212	84 942	(32 458)	32 670.6	213	100 957.0	238	105 415.0	238	116 659.0	238	127 474.0	3.8%	8.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	89 256	221	106 173	214	28	242	100 957	238	109 515	238	116 659	238	127 474	-0.6%	8.1%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	89 256	221	106 173	214	28	242	100 957	238	109 515	238	116 659	238	127 474	-0.6%	8.1%	100.0%

### 10.2. Training

Table 6.22 : Payments on training by programme

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	–	523	551	579	1 079	1 079	613	847	894
2. Integrated Economic Development Services	–	–	–	–	–	–	–	–	–
3. Economic Planning And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governance	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>–</b>	<b>523</b>	<b>551</b>	<b>579</b>	<b>1 079</b>	<b>1 079</b>	<b>613</b>	<b>847</b>	<b>894</b>

Table 6.23 : Information on training: Economy And Enterprise 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
Number of staff	221	15 377	212	213	213	213	238	238	238
Number of personnel trained	191	117	117	117	117	117	124	130	137
of which									
Male	89	37	37	37	37	37	39	41	43
Female	102	80	80	80	80	80	85	89	94
Number of training opportunities	47	48	58	58	58	58	61	65	68
of which									
Tertiary	39	40	50	50	50	50	53	56	59
Workshops	8	8	8	8	8	8	8	9	9
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	17	22	27	27	1	1	29	30	32
Number of interns appointed	25	20	20	20	20	20	21	22	23
Number of learnerships appointed	20	20	20	20	20	20	21	22	23
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	-	523	551	579	1 079	1 079	613	847	894
2. Integrated Economic Development Services	-	-	-	-	-	-	-	-	-
3. Economic Planning And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	-	523	551	579	1 079	1 079	613	847	894

### 10.3. Reconciliation of structural changes

Table 6.24 : Reconciliation of structural changes: Economy And Enterprise Development

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>102 727</b>
		1. Office Of The Mec	-
		2. Office Of The Hod	5 681
		3. Financial Management	47 919
		4. Corporate Services	49 127
		<b>2. Integrated Economic Development Services</b>	<b>53 118</b>
		1. Enterprise Development	43 901
		2. Regional And Local Economic Development	3 018
		3. Economic Empowerment	6 199
		<b>3. Economic Planning And Sector Development</b>	<b>32 294</b>
		1. Economic Research, Policy Development And Planning	6 148
		2. Trade And Sector Development	26 146
		3. Investment Promotion	-
		4. Monitoring And Evaluation (External)	-
		5. Knowledge Management	-
		<b>4. Business Regulation And Governance</b>	<b>109 051</b>
		1. Regulation Services	2 180
		2. Consumer Protection	15 886
		3. Liquor Regulation	12 999
		4. Gambling And Betting	77 986
		1. Subprogramme1	-
		1. Subprogramme1	-
		1. Subprogramme1	-
		1. Subprogramme1	-
<b>Total</b>	<b>-</b>		<b>297 190</b>



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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	<b>116 122</b>	<b>135 806</b>	<b>158 200</b>	<b>183 272</b>	<b>163 004</b>	<b>163 004</b>	<b>165 121</b>	<b>172 625</b>	<b>209 920</b>
Casino taxes	107 470	125 084	139 322	161 200	147 074	147 074	153 532	163 396	200 441
Horse racing taxes	5 908	8 000	15 000	18 000	12 105	12 105	7 281	4 680	4 680
Liquor licences	2 744	2 722	3 878	4 072	3 825	3 825	4 308	4 549	4 799
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>114</b>	<b>81</b>	<b>120</b>	<b>120</b>	<b>110</b>	<b>110</b>	<b>120</b>	<b>127</b>	<b>134</b>
Sale of goods and services produced by department (excluding capital assets)	114	81	120	120	110	110	120	127	134
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	114	81	120	120	110	110	120	127	134
Of which									
Health patient fees	12	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	102	81	110	110	100	100	110	116	122
Other (Specify)	-	-	10	10	10	10	10	11	12
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	250	250	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</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	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>331</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>116 567</b>	<b>135 895</b>	<b>158 320</b>	<b>183 392</b>	<b>163 392</b>	<b>163 392</b>	<b>165 241</b>	<b>172 752</b>	<b>210 054</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>128 673</b>	<b>121 580</b>	<b>149 738</b>	<b>173 032</b>	<b>217 004</b>	<b>217 004</b>	<b>217 402</b>	<b>228 891</b>	<b>287 905</b>
Compensation of employees	80 911	81 734	84 942	100 957	100 957	100 957	104 515	116 659	127 474
Salaries and wages	70 705	70 933	73 541	90 605	87 738	87 660	89 273	100 111	106 608
Social contributions	10 206	10 802	11 401	10 352	13 219	13 297	15 242	16 548	20 866
Goods and services	47 761	39 846	64 796	72 065	116 037	116 037	112 876	113 220	160 418
Administrative fees	359	382	313	313	485	634	331	349	368
Advertising	554	1 160	5 731	4 117	4 729	3 098	4 267	4 555	4 807
Minor assets	1 268	344	943	932	932	849	986	1 041	1 098
Audit cost: External	2 976	3 005	2 787	3 889	3 889	3 392	4 315	4 545	4 795
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 186	1 048	1 295	1 971	2 361	1 552	1 759	1 712	1 806
Communication (G&S)	2 520	2 297	5 868	5 321	8 257	6 413	2 910	3 559	3 753
Computer services	206	822	303	332	579	706	3 301	3 470	3 662
Consultants and professional services: Business and advisory services	694	671	4 811	507	-	-	536	566	597
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 113	208	444	1 602	816	951	1 202	1 000	1 055
Contractors	520	1 112	1 075	3 476	2 340	1 059	3 014	4 917	5 188
Agency and support / outsourced services	553	2 086	1 572	4 060	47 957	54 695	46 500	41 016	84 244
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 326	2 522	2 527	3 120	2 847	2 465	3 456	3 650	3 851
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	52	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	82	41	35	96	57	118	101	106	111
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	13	-	-	14	15	16
Inventory: Materials and supplies	498	-	-	6	-	-	6	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	151	123	487	183	303	427	193	203	213
Consumable: Stationery, printing and office supplies	1 301	1 345	3 074	2 200	2 995	2 584	2 520	2 450	2 585
Operating leases	12 522	13 639	14 477	18 785	18 526	18 443	20 539	22 467	23 703
Property payments	3 819	2 535	3 260	5 863	3 549	3 733	3 344	3 571	3 767
Transport provided: Departmental activity	1 058	20	610	130	330	309	150	200	211
Travel and subsistence	6 967	4 580	6 622	6 749	7 478	8 562	6 072	6 261	6 604
Training and development	296	341	363	1 202	1 079	782	637	872	920
Operating payments	267	794	1 630	1 217	1 449	1 575	903	789	833
Venues and facilities	2 471	770	6 569	5 981	5 079	3 690	5 820	5 900	6 225
Rental and hiring	2	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	10	10	10	11	12	13
Interest	1	-	-	10	10	10	11	12	13
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>93 816</b>	<b>111 243</b>	<b>142 750</b>	<b>130 134</b>	<b>78 102</b>	<b>78 102</b>	<b>78 221</b>	<b>83 060</b>	<b>85 377</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 293	64 665	77 312	89 756	77 976	77 976	78 161	82 997	85 311
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	48 293	64 665	77 312	89 756	77 976	77 976	78 161	82 997	85 311
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 278	34 500	45 998	23 725	-	-	-	-	-
Public corporations	34 278	34 500	45 998	23 725	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	34 278	34 500	45 998	23 725	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 045	12 078	19 440	16 653	126	126	60	63	66
Social benefits	63	187	1 349	57	57	57	60	63	66
Other transfers to households	10 982	11 891	18 091	16 596	69	69	-	-	-
<b>Payments for capital assets</b>	<b>3 510</b>	<b>1 887</b>	<b>5 743</b>	<b>2 102</b>	<b>2 602</b>	<b>2 602</b>	<b>1 567</b>	<b>811</b>	<b>856</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 073	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>50</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>225 799</b>	<b>234 760</b>	<b>298 401</b>	<b>305 268</b>	<b>297 708</b>	<b>297 708</b>	<b>297 190</b>	<b>313 762</b>	<b>374 138</b>

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>86 741</b>	<b>79 087</b>	<b>81 628</b>	<b>100 308</b>	<b>98 951</b>	<b>98 582</b>	<b>100 925</b>	<b>112 118</b>	<b>122 156</b>
Compensation of employees	49 170	48 159	48 879	55 044	55 919	55 560	56 919	62 711	70 031
Salaries and wages	42 930	41 929	42 283	48 619	48 575	48 245	48 750	53 647	57 134
Social contributions	6 240	6 230	6 596	6 425	7 344	7 315	8 169	9 064	12 897
Goods and services	37 570	30 928	32 749	45 254	43 022	43 022	43 995	49 395	52 112
Administrative fees	321	346	294	311	455	598	329	347	366
Advertising	17	719	329	850	310	376	899	949	1 002
Minor assets	1 268	344	943	932	932	849	986	1 041	1 098
Audit cost: External	2 976	3 005	2 787	3 889	3 889	3 382	4 315	4 545	4 795
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	408	400	287	441	269	342	251	330	348
Communication (G&S)	1 801	1 882	2 315	1 807	1 775	2 128	2 202	2 829	2 984
Computer services	206	626	149	299	546	673	316	333	352
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 113	208	444	1 602	816	951	1 202	1 000	1 055
Contractors	146	527	943	1 036	2 025	744	238	1 923	2 029
Agency and support / outsourced services	237	68	51	56	2 235	2 450	959	1 012	1 067
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 326	2 522	2 527	3 120	2 847	2 465	3 456	3 650	3 851
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	52	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	66	28	23	63	20	85	66	69	72
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	13	-	-	14	15	16
Inventory: Materials and supplies	498	-	-	6	-	-	6	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	149	115	314	154	258	238	163	172	181
Consumable: Stationery, printing and office supplies	877	781	1 131	841	1 406	1 236	862	911	961
Operating leases	12 319	13 639	14 213	18 785	18 526	18 443	20 539	22 467	23 703
Property payments	3 470	2 535	2 985	5 638	3 179	3 363	3 051	3 223	3 400
Transport provided: Departmental activity	59	9	48	-	70	49	-	-	-
Travel and subsistence	4 621	1 903	2 432	2 853	1 940	2 990	2 492	2 632	2 777
Training and development	296	341	363	1 179	1 079	782	613	847	894
Operating payments	196	774	12	617	100	79	653	689	727
Venues and facilities	146	156	159	762	345	789	383	405	428
Rental and hiring	2	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	10	10	10	11	12	13
Interest	1	-	-	10	10	10	11	12	13
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 112</b>	<b>479</b>	<b>3 127</b>	<b>1 537</b>	<b>292</b>	<b>292</b>	<b>235</b>	<b>248</b>	<b>261</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	156	4	158	166	166	166	175	185	195
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	156	4	158	166	166	166	175	185	195
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	956	475	2 969	1 371	126	126	60	63	66
Social benefits	17	161	1 218	57	57	57	60	63	66
Other transfers to households	939	314	1 751	1 314	69	69	-	-	-
<b>Payments for capital assets</b>	<b>3 510</b>	<b>1 887</b>	<b>5 743</b>	<b>2 102</b>	<b>2 602</b>	<b>2 602</b>	<b>1 567</b>	<b>811</b>	<b>856</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 510	1 887	2 670	2 102	2 602	2 602	1 567	811	856
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 073	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>50</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91 363</b>	<b>81 503</b>	<b>90 668</b>	<b>103 947</b>	<b>101 845</b>	<b>101 486</b>	<b>102 727</b>	<b>113 177</b>	<b>123 273</b>

Table B.2: Payments and estimates by economic classification: Programme2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>18 702</b>	<b>16 927</b>	<b>19 951</b>	<b>21 365</b>	<b>50 976</b>	<b>50 976</b>	<b>53 118</b>	<b>50 489</b>	<b>93 000</b>
Compensation of employees	11 968	12 806	13 562	17 804	15 908	15 908	16 458	18 094	19 269
Salaries and wages	10 614	11 185	11 878	15 988	14 137	13 887	14 087	15 619	16 634
Social contributions	1 354	1 621	1 684	1 816	1 771	2 021	2 371	2 475	2 635
Goods and services	6 734	4 121	6 389	3 561	35 068	35 068	36 660	32 395	73 731
Administrative fees	31	34	7	2	10	2	2	2	2
Advertising	352	248	826	337	137	-	357	377	398
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	449	421	475	689	636	572	723	764	806
Communication (G&S)	303	25	304	76	122	337	83	87	91
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	310	-	18	-	2	2	-	-	-
Agency and support / outsourced services	316	1 448	647	981	31 567	31 567	34 008	29 595	70 779
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	9	3	5	11	11	5	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	92	250	1 075	327	270	212	343	362	382
Operating leases	48	-	71	-	-	-	-	-	-
Property payments	347	-	60	-	-	-	-	-	-
Transport provided: Departmental activity	999	11	193	-	-	-	-	-	-
Travel and subsistence	1 145	1 349	1 342	889	1 641	1 655	870	919	969
Training and development	-	-	-	23	-	-	24	25	26
Operating payments	35	2	82	-	278	466	-	-	-
Venues and facilities	2 300	324	1 286	232	394	244	245	259	273
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>37 722</b>	<b>36 103</b>	<b>31 840</b>	<b>39 007</b>	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	27 722	24 500	15 500	23 725	-	-	-	-	-
Public corporations	27 722	24 500	15 500	23 725	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	27 722	24 500	15 500	23 725	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 000	11 603	16 340	15 282	-	-	-	-	-
Social benefits	-	26	-	-	-	-	-	-	-
Other transfers to households	10 000	11 577	16 340	15 282	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>56 424</b>	<b>53 030</b>	<b>51 791</b>	<b>60 372</b>	<b>50 976</b>	<b>50 976</b>	<b>53 118</b>	<b>50 489</b>	<b>93 000</b>

Table B.2: Payments and estimates by economic classification: Programme3: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>4 698</b>	<b>6 986</b>	<b>23 132</b>	<b>23 125</b>	<b>32 033</b>	<b>32 033</b>	<b>32 294</b>	<b>33 661</b>	<b>36 991</b>
Compensation of employees	3 508	3 765	4 128	6 072	4 980	4 980	5 723	7 162	7 617
Salaries and wages	3 157	3 348	3 673	5 471	4 439	4 439	4 961	6 351	6 754
Social contributions	351	417	455	601	541	541	762	811	863
Goods and services	1 190	3 221	19 004	17 053	27 053	27 053	26 571	26 499	29 374
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	116	4 246	2 217	4 100	2 060	2 324	2 631	2 776
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	98	32	96	1 000	195	101	107	113
Communication (G&S)	-	313	2 218	2 935	5 735	3 397	143	151	159
Computer services	-	196	154	33	33	33	2 985	3 137	3 310
Consultants and professional services: Business and advisory services	694	671	4 811	507	-	-	536	566	597
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	17	584	75	2 427	300	300	2 762	2 979	3 143
Agency and support / outsourced services	-	570	-	3 000	8 632	15 555	11 509	10 384	12 372
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	1	6	13	9	9	14	15	16
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	75	54	22	143	577	577	151	159	168
Operating leases	53	-	32	-	-	-	-	-	-
Property payments	-	-	170	225	370	370	293	348	367
Transport provided: Departmental activity	-	-	369	130	260	260	150	200	211
Travel and subsistence	317	357	935	843	1 467	1 467	874	995	1 049
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	1 442	-	570	570	-	-	-
Venues and facilities	20	261	4 492	4 484	4 000	2 260	4 729	4 827	5 093
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 599</b>	<b>10 000</b>	<b>30 498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	6 556	10 000	30 498	-	-	-	-	-	-
Public corporations	6 556	10 000	30 498	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	6 556	10 000	30 498	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	43	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 297</b>	<b>16 986</b>	<b>53 630</b>	<b>23 125</b>	<b>32 033</b>	<b>32 033</b>	<b>32 294</b>	<b>33 661</b>	<b>36 991</b>

Table B.2: Payments and estimates by economic classification: Programme4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>18 532</b>	<b>18 581</b>	<b>25 027</b>	<b>28 234</b>	<b>35 044</b>	<b>35 403</b>	<b>31 065</b>	<b>33 623</b>	<b>35 758</b>
Compensation of employees	16 265	17 005	18 373	22 037	24 150	24 509	25 415	28 692	30 557
Salaries and wages	14 004	14 471	15 707	20 527	20 587	21 089	21 475	24 494	26 086
Social contributions	2 261	2 534	2 666	1 510	3 563	3 420	3 940	4 198	4 471
Goods and services	2 267	1 576	6 654	6 197	10 894	10 894	5 650	4 931	5 201
Administrative fees	7	2	12	-	20	34	-	-	-
Advertising	185	77	330	713	182	662	687	598	631
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	317	129	501	745	456	443	684	511	539
Communication (G&S)	416	77	1 031	503	625	551	482	492	519
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	47	1	39	13	13	13	14	15	16
Agency and support / outsourced services	-	-	874	23	5 523	5 123	24	25	26
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	4	3	15	17	13	16	17	18
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	8	173	29	45	189	30	31	32
Consumable: Stationery, printing and office supplies	257	261	846	889	742	559	1 164	1 018	1 074
Operating leases	102	-	161	-	-	-	-	-	-
Property payments	2	-	45	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	884	971	1 913	2 164	2 430	2 450	1 836	1 715	1 809
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	36	18	94	600	501	460	250	100	106
Venues and facilities	5	29	632	503	340	397	463	409	431
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>48 183</b>	<b>64 661</b>	<b>77 285</b>	<b>89 590</b>	<b>77 810</b>	<b>77 810</b>	<b>77 986</b>	<b>82 812</b>	<b>85 116</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 137	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	48 137	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	-	131	-	-	-	-	-	-
Social benefits	46	-	131	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>66 715</b>	<b>83 242</b>	<b>102 312</b>	<b>117 824</b>	<b>112 854</b>	<b>113 213</b>	<b>109 051</b>	<b>116 435</b>	<b>120 874</b>

Table B.7: Financial Summary for North West 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	104 912	128 291	120 675	174 473	154 473	135 842	160 813	168 076	205 121
Non-tax revenue	52 342	64 661	77 404	89 890	78 110	78 222	78 386	83 262	85 591
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	-	-	250	300	300	412	400	450	475
Transfers received	52 342	64 661	77 154	89 590	77 810	77 810	77 986	82 812	85 116
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	1 492	3 730	6 248	6 500	6 500	6 500	6 800	5 621	5 930
<b>Total revenue before deposits into the PRF</b>	<b>158 746</b>	<b>196 682</b>	<b>204 327</b>	<b>270 863</b>	<b>239 083</b>	<b>220 564</b>	<b>245 999</b>	<b>256 959</b>	<b>296 642</b>
<b>Less Deposits into the Provincial Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total entity operational revenue</b>				<b>270 863</b>	<b>239 083</b>	<b>220 564</b>	<b>245 999</b>	<b>256 959</b>	<b>296 642</b>
<b>Expenses</b>									
Current expense	45 739	67 957	81 051	85 237	75 359	85 306	75 430	80 371	83 563
Compensation of employees	20 968	30 194	36 813	43 274	41 075	41 808	44 361	47 910	51 740
Goods and services	24 771	37 763	44 238	41 963	34 284	43 498	31 069	32 461	31 823
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 246	2 614	2 106	4 351	2 451	2 203	2 556	2 441	1 553
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>48 985</b>	<b>70 571</b>	<b>83 157</b>	<b>89 588</b>	<b>77 810</b>	<b>87 509</b>	<b>77 986</b>	<b>82 812</b>	<b>85 116</b>
<b>Surplus / (Deficit)</b>	<b>109 761</b>	<b>126 111</b>	<b>121 170</b>	<b>181 275</b>	<b>161 273</b>	<b>133 055</b>	<b>168 013</b>	<b>174 147</b>	<b>211 526</b>
<b>Adjustments for Surplus/(Deficit)</b>									
Of which									
Transfers to Department	(109 761)	(126 111)	(121 170)	(181 275)	(161 273)	(133 055)	(168 013)	(174 147)	(211 526)
<b>Surplus/(deficit) after adjustments</b>									