Table 4.32 : Summary of departmental personnel numbers and costs by component

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers no[1]	Costs	Pers no[1]	Costs	Pers no[1]	Costs	Filled posts	Addit. posts	Pers no[1]	Costs	Pers no[1]	Costs	Pers no[1]	Costs	Pers no[1]	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	112	17 882	113	19 521	255	20 675	5	238	243	33 346	270	35 237	270	37 424	270	39 881	3.6%	6.1%	8.4%
7 – 10	375	131 301	339	137 748	377	142 482	354	3	357	170 429	418	215 721	418	229 014	418	243 143	5.4%	12.6%	48.9%
11 – 12	122	77 911	81	79 348	95	84 698	96	1	97	88 739	114	102 144	114	107 540	114	113 278	5.5%	8.5%	23.6%
13 – 16	42	44 251	37	44 914	38	45 254	52	1	53	59 890	58	69 466	58	72 934	58	76 596	3.1%	8.5%	15.9%
Other	50	8 923	94	9 998	6	5 923	-	-	-	-	6	17 273	6	20 533	6	21 195	-	0.0%	3.2%
Total	**701**	**280 268**	**664**	**291 529**	**771**	**299 032**	**507**	**243**	**750**	**352 404**	**866**	**439 841**	**866**	**467 445**	**866**	**494 093**	**4.9%**	**11.9%**	**100.0%**
Programme																			
1. Administration	177	71 157	128	75 311	186	80 335	141	46	187	93 621	211	127 683	211	135 554	211	143 914	4.1%	15.4%	28.4%
2. Integrated Economic Development	124	54 286	116	55 049	147	59 643	88	59	147	69 994	155	79 911	155	84 809	155	89 473	1.8%	8.5%	18.6%
3. Trade and Sector Development	23	10 673	21	11 481	20	9 985	16	6	22	12 215	28	15 324	28	16 261	28	17 157	8.4%	12.0%	3.5%
4. Business Regulation and Governance	43	20 363	44	20 963	53	22 560	34	11	45	23 400	58	33 504	58	35 543	58	37 498	8.8%	17.0%	7.3%
5. Economic Planning	28	14 281	29	14 462	27	14 238	14	8	22	15 818	30	17 639	30	18 722	30	19 782	10.9%	7.7%	4.1%
6. Tourism	41	10 546	83	12 775	101	12 274	15	82	97	19 323	104	25 442	104	26 997	104	28 483	2.3%	13.8%	5.7%
7. Environmental Affairs	265	98 962	243	101 488	237	99 997	199	31	230	118 033	280	140 338	280	149 559	280	157 786	6.8%	10.2%	32.4%
Total	**701**	**280 268**	**664**	**291 529**	**771**	**299 032**	**507**	**243**	**750**	**352 404**	**866**	**439 841**	**866**	**467 445**	**866**	**494 093**	**4.9%**	**11.9%**	**100.0%**
Employee dispensation classification																			
PSA appointees not covered by OSDs	701	280 268	664	291 529	771	299 032	507	243	750	352 404	866	439 841	866	467 445	866	494 093	4.9%	11.9%	100.0%
Total	**701**	**280 268**	**664**	**291 529**	**771**	**299 032**	**507**	**243**	**750**	**352 404**	**866**	**439 841**	**866**	**467 445**	**866**	**494 093**	**4.9%**	**11.9%**	**100.0%**

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

9.2 Training

Table 4.33 reflects the payments and estimates on training for the seven-year period.

The amounts reflected pertain to capacitating and improving the skills of the staff of the department, in line with the Skills Development Act requirement to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development. Programme 2 amounts do not balance to Annexure 4.D with regard to *Training and development* in the 2018/19 Adjusted Appropriation and Revised Estimate, as the high amounts in the annexure relate to SMME training which was offered by KZN SEDA and the uMfolozi TVET College. The training budget is under all programmes, for capacitating and improving the skills of staff. There is no provision made over the MTEF for Programmes 3 and 7, and this will be reviewed in-year.

Table 4.33 : Information on training: Economic Development, Tourism and Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	701	664	771	750	750	750	866	866	866
Number of personnel trained	346	346	363	384	384	384	406	428	428
of which									
Male	137	137	144	152	152	152	161	170	170
Female	209	209	219	232	232	232	245	258	258
Number of training opportunities	90	90	95	100	100	100	105	111	111
of which									
Tertiary	30	30	32	33	33	33	35	37	37
Workshops	40	40	42	44	44	44	47	50	50
Seminars	20	20	21	22	22	22	23	24	24
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	56	56	59	62	62	62	66	70	70
Number of interns appointed	38	38	40	42	42	42	45	47	47
Number of learnerships appointed	21	21	22	23	23	23	25	26	26
Number of days spent on training	211	211	222	234	234	234	248	262	262
Payments on training by programme									
1. Administration	891	1 433	257	3 280	2 693	2 374	3 000	3 174	3 349
2. Integrated Economic Development Services	1 079	978	2 334	1 190	1 190	1 190	100	106	112
3. Trade and Sector Development	100	83	1 535	345	296	296	-	-	-
4. Business Regulation and Governance	6	9	-	-	-	-	500	525	554
5. Economic Planning	27	126	-	79	79	133	120	127	134
6. Tourism	-	-	-	1 300	1 300	1 300	300	617	651
7. Environmental Affairs	1 550	116	641	893	111	276	-	-	-
Total	**3 653**	**2 745**	**4 767**	**7 087**	**5 669**	**5 569**	**4 020**	**4 549**	**4 800**