

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2019/20 R327 997 000

Responsible MEC

MEC for Finance, Economic Development and Tourism

Administering Department

Economic Development and Tourism

Accounting Officer

Head of Department : Economic Development and Tourism

1. Overview

Core functions and responsibilities of the department

The department's core functions are summarised as follows:

- To provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape province.
- To promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- To stimulate economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies and plans informed by relative economic research so that they are in alignment with the NSDP and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4-6 per cent.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Vision

A radically transformed economy in the Northern Cape.

Mission

Accelerating the economic growth and development of the Northern Cape Province through diversification, empowerment, employment, business creation and sustainable development.

Acts, Rules and Regulations

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Service Act (Act No. 103 of 1994)
- Public Service Regulations, 2016
- Public Finance Management Act (Act No. 1 of 1999), as amended
- Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)

- Promotion of Access to Information Act (Act No. 2 of 2000)
- Employment Equity Act (Act No. 55 of 1998)
- Northern Cape Gambling Act (Act No. 3 of 2008)
- Northern Cape Liquor Act (Act No. 2 of 2008)
- Northern Cape Gambling Levies Act (Act 4 of 2009)
- Northern Cape Gambling Levies Regulations
- Northern Cape Economic Development, Trade and Investment Promotion Act (Act No. 4 of 2008)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act
- Northern Cape Tourism Entity Act, (Act No. 5 of 2008)

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

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

In order to make sure that the department intervenes with targeted measures in the provincial economy while unblocking any obstacles that may deter investment, nine-point plan has been provincialized and has been complemented by the National Infrastructure Plan (NIP) in the form of strategic integrated projects (SIPs).

The department is also directly responsible for the implementation of chapter 3 of the National Development Plan which focuses on creating an environment for sustainable employment and economic growth, strengthening the capacity of government to implement its economic policies, promoting employment in labour absorbing industries, promoting exports and competitiveness and diversify the economy.

2. Review of the current financial year (2018/2019)

This section outlines the main achievements and progress made by the department during the financial year.

The memorandum of understanding between the department and CIPC regarding access to a self-service terminal for CIPC has enabled to assist eighteen (20) clients; relating to fourteen (16) new registrations, three (3) director amendments and one (1) requiring assistance to submit annual returns. In Q3 an additional 23 enterprises were assisted with regards to CIS and CIPC.

Three incubator business plans were submitted, one to the John Taolo Gaetsewe District Municipality for support at the mining incubator and the second business plan was submitted for Renewable Energy business plan. The latter business plan was also submitted to the SEZ for location.

In terms of LED all thirty-one (31) municipalities were assessed in terms of their LED maturity and a detailed Section 47 Report was completed and support was provided to six (6) municipalities in terms of their LED portfolio. During this process four (4) projects, were also identified that can serve as a catalyst project to empower the specific local economies and these will be supported in the next financial year.

The department, together with the Department of Trade and Industry met with four key smelters in the province with the aim of addressing the challenges. Through LED planning support was extended to include Pixley ke Seme, Kgatelopele and Dawid Kruper municipalities and four projects were identified i.e. the proposed Vedanta SEZ, the smelter proposal in the Gamagara municipality, the Sol

Plaatje Municipality and University construction incubator, the silicon facility in the Gamagara municipality.

The Department has already reported 296 Work Opportunities (EPWP) on the system.

A number of target group specific interventions were implemented in various areas across the province, particularly for the youth and people living with disabilities. Additional opportunities were identified in agro-processing, agriculture and training in project management. The department also facilitated the Tourism Transformation Strategy Workshop.

During the year, the department exposed twenty-one (21) Northern Cape companies to export markets. Through a successful Trade and Investment Outbound Mission to the UAE to attend the AIM in Dubai and to China potential collaborations were established in the UAE this include investment opportunities in the Upington SEZ, De Aar Logistics Hub and Boegoebaai Port and Rail development, exportation of agricultural products such as rooibos tea, pecan nuts, dates, olives and olive oil and raisins.

The outbound mission to China achieved the signing of MOU between Hebei Geo University, Sol Plaatje University and KIDJA for collaborations centering around diamond industries, including the first bachelor's degree in the world on diamond and jewellery development.

The strategic partnership agreement between SA Honglin Investment (Pty) Ltd and NCEDA on the Northern Cape Development Corridor and Harbour Project was signed. This cooperation will be around the development and building of a deep-water port and related infrastructure on the Namaqualand coast, Boegoebaai, with the potential Investment of R224 billion.

During the year signing of the memorandum of understanding was accomplished between JC Group and Kimberley Diamond Jewellery Incubation for future collaboration on SMME development and market access and expansion in China, as well as for KDJI to facilitate the alluvial prospecting project in South Africa.

The province also undertook a Trade and Investment Mission to Hunan Province in China. The objective of the mission was to sign a Memorandum of Understanding with Central South University of Forestry and Technology for a Scholarship Programme for undergraduate students to study in Changsha and to participate in the African Cultural Week and Festivities at this University.

The department also hosted the Global Exporter passport programme (GEPP) in collaboration with the Department of Trade and Industry . The programme covered the introduction to exporting, planning for exports, market entry and global exporting.

The department conducted a feasibility study towards the establishment of a Logistics Hub and the Metals Industrial Cluster in Kuruman .

KIDJA had a new intake of eight (8) students who commenced a three-month rough diamond evaluation course. There was an intake of 20 students with a fully funded bursary who commenced their six-month diamond processing training at KIDJA. This training is an accredited Mining Qualifications Authority (MQA) level 3 programme.

An additional intake of four MQA learnership students who commenced with their six-months level 4 cross-working course was registered. KDJI established six (6) SMME's, created eight (8) permanent jobs and has supported twenty-five (25) clients in assisting them to exhibit at the South African Business Incubation Conference.

Through its engagements with mining sector i.e. De Beers, Anglo-Kolomela and Anglo Zimele , the department managed to identify opportunities in the mining sector for SMMEs i.e. supplying of goods

and services in the areas of cleaning services, building maintenance etc. furthermore the following procurement opportunities posted by the mines on the Provincial Mining Portal were access by local SMMEs: The collection, Transportation and disposal of hazardous waste for ASSMANG(PTY)LTD BLACK ROCK MINE OPERATIONS and Renovation of mining planning office - ASSMANG(PTY)LTD BLACK ROCK MINE OPERATIONS

in order to strengthen its oversight on public entities, governance unit has been given a task to oversee all public entities under the auspice of the department.

In order to operate in a cost-effective manner, the Northern Cape Protection Authority has decided to use the Education and Awareness Campaigns as a platform to conduct unplanned compliance inspections. Through this intervention consumers have managed to realize savings to the tune of R513 326.47.

The department managed to host an Economic Colloquium in Frances Baard and Economic Symposium in Pixley Ka Seme District.

Broadband implementation is underway in Pixley Ka Seme District Municipality, thirty three (33) sites were targeted for the current financial year. The impending launch of the 64 dish MeerKat array, saw a slowdown in SKA procurement, with slow expenditure towards the completion of SKA roads work. The Department of Telecommunications and Postal Services having delayed National Broadband Phase 1 implementation by three (3) years managed to secure a roll-over of R110 million, for implementation to be expedited. Six (6) sites have gone live in the Pixley Ka Seme District Municipality.

The campaign through the media against illegal tourist guiding practices was successfully conducted in various parts of the province. The event also included creating awareness on the prescripts of the Tourism Act which regulates tourist guiding activity and inspections to root out illegal tourist guiding. the Regional Tourism Road Signage Committee in the JTG arear was established.

A tourism business skills development workshop to improve quality assurance in the hospitality industry in Victoria West was conducted. The department trained representatives from 12 guesthouses and 12 youth in how to improve quality assurance in the hospitality industry. Three Tourism enterprises received financial support with one of them being youth owned. In addition to this five tourism experiences were supported financially.

3. Outlook for the coming financial year 2019/20

The Annual Performance Plan marks the last year of the 2015-2020 Strategic Plan that is designed to place the province on a viable economic trajectory that requires the participation and buy-in of the private sector, in order to arrest the triple threat while simultaneously pushing back the province from a fiscal precipice.

The department will continue to strive to unlock and take advantage of economic opportunities that result in sustainable and decent job creation, the expansion of manufacturing, the uptake of localisation and increased rural economic development. Specific areas of focus include exploiting the value chain in Renewable Energy, crowding in trade and investment, developing SMMEs and co-operatives, mineral beneficiation and the expansion of transformation of tourism in the province.

Financial support will continue to be provided through Economic Growth and Development Fund in order to support sustainable growth by financing private sector projects that drive economic success, stimulate job creation, promote broad based black economic empowerment (BBBEE) and close the inequality gap.

Non-financial support will be rendered via direct assistance or via the enterprise support network that exists in the province. This support includes business planning, marketing, the exploration of new markets, and access to funding, finance and incentives, information and capacity building.

Measures will be implemented to enhance access to services, information and support for entrepreneurs throughout the province. Several virtual, and virtual combined with on-site support initiatives are being explored. These include the USSD programme, the library enterprise virtual advice desk, the renewable energy virtual incubator, enterprise incubators and shared infrastructure facilities. Furthermore, enterprises and industry will be informed and supported to access funding and incentives combined with programmes like the Black Industrialist Programme, Township Development, incubators and the informal sector strategy.

A memorandum of understanding between the department and Productivity South Africa will also be pursued to avail services directed at increasing access to training relating to improving the productivity of businesses to enable an improved service offering for them to compete better in the industries they operate.

As in 2018/2019, central to the achievement of the objectives of the Department. Economic Development and Tourism it is imperative that production relations (within the department) are improved with the constant pursuit to eradicate duplication of functions and the development of an Organogramme that is designed to deliver on the mandate of the Department in an effective and efficient manner.

the process to rationalise the Liquor Board and the Gambling Board into a single entity will still be pursued. This is vital in order to strengthen the economic capacity of the department in order to implement the mandates as outlined in Outcome 4 and Outcome 6.

In terms of the EPWP the department renders project support and the reporting of work opportunities created. To realise these the following measures will be utilised i.e. business plans, funding applications by municipalities, project implementation support and system reporting.

The department intends to continue to implement elements of the Youth Accord. The broad elements extracted from the Youth Accord include youth entrepreneurship, increase in access by youth to markets, funding and economic opportunities. Other targets include increase in youth owned businesses, ensuring that 30 percent of all services and jobs within the department benefit the youth.

The department will continue to pursue initiatives to attract Foreign-Direct Investment (FDI) with a strategic focus on those initiatives that impact economic growth and job creation. Since 2015, the province has seen foreign investment grow beyond R1 billion.

As part of the 2015 -2020 strategic impetus, the Metals Industrial Cluster, Clothing Manufacturing Cluster and the Agro-processing potential will be exploited. The value-chain on precious and semi-precious minerals will be exploited to benefit the citizens of the province. This includes skills development through KIDJA. The Kimberley Diamond and Jewellery Incubation Centre (KIDJI) will continue to provide support services to established and emerging SMME's in diamond cutting and jewellery manufacturing. The department will play a greater role in helping these institutions ie. KIDJA and KIDJI to develop Strategic and Annual Performance plans in line with the developmental objectives as set out in the NDP.

In order to drive the implementation of the Nine Point Plan, development of the Provincial Economic Blue Print and to further strengthen the relationships with the municipality and various stakeholders, the department will conduct engagements across all the 5 district municipalities.

The department will continue to expand the Information Society to assist the shift towards enabling SMME's and Co-operatives to exploit the economic potential in the Knowledge Economy. This will include the expansion of the applications development laboratory (m-Lab).

The department will also continue to foster public-private-partnerships (PPP) in an effort to revitalise municipal resorts in partnership with municipalities. partnerships and collaborations with internal and external stakeholders will be enhanced to leverage the drive towards digital transformation.

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

4. Reprioritisation

The department's budget has been reduced in the 2019/20 financial year as a result of the reduction in the provincial equitable share at a national level due to the impact of new data updates in the provincial equitable share formula. In response to this the following re-prioritization within the departmental budget has been effected.

- Funds have been reprioritized from Trade and Sector Development programme within goods and services to Economic Planning programme and Integrated Economic Development Services programme to cover the shortfall on goods and services.
- The budget for Audit Fees has been centralized to Administration programme over the MTEF.
- An amount of R1.250 million has been allocated to Administration programme. These funds have been re-prioritized from programmes 2, 3 and 6 for Special Projects in 2019/20 financial year.

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the sources of funding of the department over the seven-year period from 2015/16 to 2021/22.

Table 2.1: Summary of Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	279 671	270 437	301 091	312 822	329 065	329 065	325 908	351 603	370 590
Conditional grants	2 000	2 030	2 000	2 012	2 012	2 012	2 089	-	-
Expanded Public Works Programme	2 000	2 030	2 000	2 012	2 012	2 012	2 089	-	-
Integrated Incentive grant							-	-	-
Total receipts	281 671	272 467	303 091	314 834	331 077	331 077	327 997	351 603	370 590

The department receives a provincial allocation in the form of an equitable share and a national conditional grant allocation in respect of the EPWP Integrated Grant. The department is allocated R2.089 million in 2019/20 in respect of the grant and no allocation for the two outer years of the MTEF . Despite a fluctuating trend, the department's baseline has increased from R281.671 million to R370.590 million, over the seven-year period.

6.2 Departmental receipts collection

Table 2.2 below gives a summary of departmental receipts collected by the department.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	26 658	28 848	29 294	32 743	32 743	29 584	34 577	36 478	38 484
Casino taxes	21 305	22 609	22 672	26 180	26 180	23 172	27 646	29 166	30 770
Horse racing taxes	1 595	2 477	2 753	1 924	1 924	2 457	2 032	2 144	2 262
Liquor licences	3 758	3 762	3 869	4 639	4 639	3 955	4 899	5 168	5 452
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	73	86	91	87	87	233	92	97	102
Transfers received	–	–	250	–	–	–	–	–	–
Fines, penalties and forfeits	102	122	131	144	144	172	152	160	169
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	621	25	1 303	32	32	2 086	34	36	38
Total departmental receipts	27 454	29 081	31 069	33 006	33 006	32 075	34 855	36 771	38 793

The overall departmental receipts are expected to increase from revised estimate of R32.075 million in 2018/19 to R38.793 million in the 2019/20 financial year. The increase in collection over the MTEF is based on revised costing assumptions of the Consumer Price Index.

Casino licenses are the major revenue sources for the department of which Northern Cape Gambling Board oversee gambling activities in the province thereby ensuring that rules of licenses are adhered to. The high collection over the MTEF is due to the projected increase in the number of Limited Pay-out Machines (LPM) operators to be rolled out started in 2017/18 financial year. Horse racing taxes show an increase over the MTEF based on revised costing assumptions of the Consumer Price Index.

Liquor licenses shows an increase over the MTEF. The estimated average growth of 5.5 per cent throughout 2020/21 and 2021/22 financial years which is linked to inflation. The projections for liquor licenses are based on the actual number of licenses issued per type of license multiplied with fee per license type.

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

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

Transactions in financial assets and liabilities relates to recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence the minimal budget for this item in the 2019 MTEF.

6.3 Donor Funding

The department does not receive any foreign aid assistance.

7. Payment summary

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

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision for inflation related items is based on CPIX projections.
- The department provided for 6.4 per cent for the 2019/20 financial year salary adjustments.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- The regulating of the Gambling and Liquor Acts for related items was taken into account.
- The regulating of the Northern Cape Consumer Act for related items was taken into account.

7.2 Programme summary

Tables 2.3 provide a summary of payments and estimates by programme for the period 2015/16 to 2021/22.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	53 602	53 688	60 981	65 573	61 238	61 238	70 053	73 145	77 091
2. Integrated Economic Development Services	99 793	86 527	83 665	64 949	66 419	66 419	66 389	71 089	74 928
3. Trade And Sector Development	28 804	32 991	44 542	50 054	70 621	71 178	50 218	56 213	59 250
4. Business Regulation And Governance	31 351	34 246	38 382	40 757	40 543	40 543	43 270	45 659	48 155
5. Economic Planning	16 925	18 217	21 296	22 865	22 091	22 091	24 050	25 665	27 046
6. Tourism	49 196	46 798	54 225	70 636	70 165	69 608	74 017	79 832	84 120
Total payments and estimates	279 671	272 467	303 091	314 834	331 077	331 077	327 997	351 603	370 590

The table above reflects the rate at which the departments' expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R279.671 million in 2015/16 to a revised estimate of R331.077 million in 2018/19 financial year.

The increase during this period is mainly due to provincial priorities such as Kimberley Diamond Cup sport event, Special Economic Zone, national priorities such as improvement on conditions of service , additional allocations to stabilise the budget baselines of public entities and Expanded Public Works Programme Grant.

7.3 Summary of economic classification

Tables 2.4 provide a summary of payments and estimates by economic classification for the period 2015/16 to 2021/22.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	175 556	167 942	184 855	185 266	187 368	186 950	197 274	216 248	227 830
Compensation of employees	81 948	93 500	101 663	114 182	107 895	107 895	120 698	130 726	137 781
Goods and services	93 608	74 442	83 192	71 084	79 473	79 055	76 576	85 522	90 049
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	100 580	102 638	116 359	127 842	141 983	141 983	128 899	133 161	140 446
Provinces and municipalities	1 858	3 153	3 225	5 297	5 322	5 322	5 193	867	915
Departmental agencies and accounts	58 415	75 103	77 548	76 550	89 625	91 312	80 186	80 332	84 751
Higher education institutions	-	-	280	2 181	2 100	2 100	1 670	1 761	1 858
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 200	23 789	34 696	43 814	44 929	43 242	41 850	50 201	52 922
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	107	593	610	-	7	7	-	-	-
Payments for capital assets	2 751	1 887	1 877	1 726	1 726	2 144	1 824	2 194	2 314
Buildings and other fixed structures	314	172	-	-	-	-	-	-	-
Machinery and equipment	2 329	1 715	1 877	1 726	1 715	2 127	1 824	2 194	2 314
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	108	-	-	-	11	17	-	-	-
Payments for financial assets	784	-	-	-	-	-	-	-	-
Total economic classification	279 671	272 467	303 091	314 834	331 077	331 077	327 997	351 603	370 590

The increase against compensation of employees' expenditure from 2015/16 to 2016/17 can be ascribed to the filling of posts and allocation of additional funds to cover shortfall on wage agreements. During the adjustment appropriation the compensation of employees' budget was reduced by Treasury and these funds were redirected to fund other provincial priorities, hence the decrease, this explains the decrease under the revised estimates. The increase over the MTEF emanates from the funded vacant posts that the department is anticipating to fill and the inflationary increases.

Goods and service indicate an expenditure decrease between 2015/16 and 2016/17 as a result of declared savings emanating from municipality bills in respect of Mittah Seperepere Convention Center that could not be paid during the financial year. The decrease in 2018/19 relates to the revisions that were made on the earmarked funds in respect of the Kimberley Diamond Cup. The increase over the MTEF are informed by inflationary rate.

Transfers and Subsidies is the main cost driver of expenditure. The expenditure trends between 2016/17 to 2017/18 emanates from once off allocations to public entities for capital expenditure and transfers to households due to staff exit costs while that of transfers to provinces and municipalities relates to municipal services for skate plaza and Expanded Public Works Programme. The growth over the MTEF can be attributed to normal inflationary increases .

Machinery and equipment relates to the purchase of office equipment and furniture. The minimal increase over the MTEF relates to inflationary increases and planned procurement of office equipment.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

There are no infrastructure projects in this department.

7.5 Departmental Public-Private Partnership (PPP) projects

There are no Public-Private Partnership projects in this department.

7.6 Transfers

7.6.1 Transfers to public entities

Table 2.6 provides a summary of departmental transfers to the public entities that fall under the auspices of the department.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Kalahari Kid Corporation	–	–	–	–	–	–	–	–	–
Northern Cape Economic Development, Trade and Investment Promotion Agency	5 908	8 637	10 664	17 251	27 329	27 329	18 304	19 445	20 514
Northern Cape Gambling Board	9 973	12 759	13 915	14 704	14 704	14 704	15 531	16 391	17 293
Northern Cape Liquor Board	9 624	10 833	11 755	12 595	12 595	12 595	13 309	14 048	14 821
Northern Cape Tourism Authority	19 561	21 269	21 499	22 759	22 759	22 759	24 036	25 360	26 755
McGregor Museum	–	–	–	–	–	–	–	–	–
Total departmental transfers	45 066	53 498	57 833	67 309	77 387	77 387	71 180	75 244	79 383

Total departmental transfers to public entities indicate an increase from R45.066 million in 2015/16 to R67.309 million in 2018/19 while the increase during the adjustment appropriation relates to once off additional funds to address various budget pressures. Over the MTEF transfers to entities show an increase in line with the inflationary increases.

Northern Cape Economic Development, Trade and Investment Promotion Agency

NCEDA is an agency whose mandate it is to ensure enterprise development that will significantly contribute to economic growth and development within the province. The transfer to NCEDA reflects inconsistent trends over the period. The increase in 2018 MTEF relates to additional funds that were allocated in respect of Special Economic Zone (SEZ) . over the MTEF the entity will continue to implement SEZ project.

Northern Cape Gambling Board

The entity is responsible for ensuring that gambling activities in the province are conducted with integrity and social responsibility and to maximize long term economic benefits for the people of the Northern Cape. Departmental transfers to Northern Cape Gambling Board indicate an increasing trend from 2015/16 to 2017/18 due to additional funding in respect of the shortfall on salary increases and the rolling out of the Limited Pay-out Machines (LPM). Over the MTEF the entity will increase the rolling out of LPMs this explained the projected increase on casino taxes.

Northern Cape Liquor Board

The entity is responsible for issuing licenses and ensuring licensees comply with the Northern Cape Liquor Act, by regulating the retail sale and micro manufacture of liquor in the province. The increase in expenditure during the previous three years is in respect a additional funds that were allocated to cover shortfall on goods and services baseline and a carry through funding in respect of shortfall on salaries. The increase over the MTEF caters for inflationary projections.

Northern Cape Tourism Authority (NCTA)

NCTA promotes the province as a highly desirable tourism destination, in a responsible and sustainable manner. Departmental transfers to Northern Cape Tourism Authority indicate an increasing expenditure trend from 2015/16, this relates to allocations in respect of salary adjustments during the period. The increase in 2017/18 relates to an allocation to cover the shortfall on salary increases; this allocation has a carry through impact hence the increase over the MTEF.

7.6.2. Transfers to other entities

This section is not applicable to the department.

7.6.2 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	828	700	735	778	778	778	821	866	914
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	828	700	735	778	778	778	821	866	914

8. Receipts and Retentions

This section is not applicable to the department.

9. Programme description

The department has six (6) programmes through which services are rendered, these are categorized and explained below. The payments and budgeted estimates for each programme are summarized in terms of sub programmes and economic classification, details of which are given in Annexure.

Programme 1: Administration

To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

9.1. Description and objectives

Sub programme objectives

Office of the MEC

Provide economic policy direction to the department.

Office of the HOD

Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.

Financial Management

Provide an efficient and economical Financial Management support service to the department.

Corporate Services

Provide sound corporate management.

Tables 2.10.1 below illustrate the payments and estimates for Administration programme per sub programme over the seven-year period 2015/16 to 2021/22.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	1 358	950	1 830	1 170	1 370	1 631	1 236	1 306	1 377
2. Office Of The Hod	6 083	6 023	7 406	9 236	6 532	6 311	7 887	9 188	9 683
3. Corporate Services	18 110	23 088	26 049	25 210	25 973	25 973	28 141	28 078	29 593
4. Financial Management	28 051	23 627	25 696	29 957	27 363	27 323	32 789	34 573	36 438
Total payments and estimates	53 602	53 688	60 981	65 573	61 238	61 238	70 053	73 145	77 091

The sub-programme: Office of the HOD shows erratic trends from 2015/16 to 2017/8, this is due to reprioritized savings realized and shifted to other sub programmes during this period. Over the MTEF the increase caters for inflationary and the position that has been shifted from Tourism programme to economic cluster unit.

The spending reflects a minimal increase against the sub programme: Corporate Services from 2015/16 financial year due to internal shifts within the department. This resulted in all units that are providing support function to the department to be shifted to corporate services. The increase over the MTEF caters for inflationary and filling of posts.

Sub programme: Financial Management shows a reduction in 2016/17 and 2017/18 due to vacant funded posts that were not filled during the year as a result of delays in the recruitment process and moratorium. The vacant posts are anticipated to be filled and Audit Fees that was centralized from the different programmes to Financial Management, hence the increase over the MTEF.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	51 582	52 711	59 850	65 105	60 337	60 152	69 419	72 624	76 542
Compensation of employees	31 200	36 810	41 694	48 067	43 861	43 861	50 130	52 199	55 016
Goods and services	20 382	15 901	18 156	17 038	16 476	16 291	19 289	20 425	21 526
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	519	282	493	193	268	268	204	215	227
Provinces and municipalities	138	146	182	193	193	193	204	215	227
Departmental agencies and accounts	1	1	30	-	69	69	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	295	20	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	85	115	281	-	6	6	-	-	-
Payments for capital assets	717	695	638	275	633	818	430	306	322
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	702	695	638	275	622	807	430	306	322
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	-	-	-	11	11	-	-	-
Payments for financial assets	784	-	-	-	-	-	-	-	-
Total economic classification	53 602	53 688	60 981	65 573	61 238	61 238	70 053	73 145	77 091

Compensation of employees shows an increasing trend between 2015/16 and 2017/18 due to additional allocations to cover shortfalls on salary adjustments and the filling of critical vacant positions. The increase over the MTEF caters for inflationary increases and the vacant funded posts that are anticipated to be filled.

Goods and services expenditure fluctuates over the period due to funds that were reprioritized within the department to offset spending pressures. The decrease in the 2016/17 relates to savings that were

realized due to cost containment. The significant decrease in goods and services from 2017/18 to 2018/19 is due to earmarked funding for the development of an information society project which were shifted to Programme 5: Knowledge Management. The allocation over the MTEF grows at an inflationary rate.

Transfers and subsidies show an inconsistent expenditure trend between 2015/16 and 2017/18 due to transfers to households as a result of staff exit costs which is difficult to predict. Decrease over the MTEF emanates from households and transfers to public corporations and public enterprises as a result of transfer payment for Griqualand West Cricket Union that was shifted to Programme 2: Integrated Economic Development Services over the MTEF.

Payments for capital assets show an increase over the MTEF due to departmental re-prioritization.

9.2. Service delivery measures

The programme does not have service delivery measures.

Programme 2: Integrated Economic Development Services

Description and objectives

To promote and support sustainable integrated economic development through the development of enterprises, local economics and the empowerment of historically disadvantaged individuals.

Sub programme strategic objectives

Enterprise Development

To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.

Regional and Local Economic Development

To provide strategic economic development support to municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.

Economic Empowerment

To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

Table 2.10.2 shows the summary of payments and estimates by sub programme for Integrated Economic Development Services.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Enterprise Development	49 213	35 202	37 181	16 459	13 243	12 943	16 676	18 894	19 914
2. Regional And Local Economic Development	7 678	8 763	8 188	9 405	8 112	8 096	8 548	8 221	8 665
3. Economic Empowerment	2 878	2 902	5 096	4 377	5 616	5 645	5 788	5 225	5 507
4. Economic Growth And Development Fund	36 000	26 906	28 165	29 799	31 622	31 622	29 900	33 199	34 992
5. Office Of The Chief Director	4 024	12 754	5 035	4 909	7 826	8 113	5 477	5 550	5 850
Total payments and estimates	99 793	86 527	83 665	64 949	66 419	66 419	66 389	71 089	74 928

Sub programme: Enterprise Development shows inconsistent trends during the first three years. This relates to funds that were reprioritized from compensation of employees to offset spending pressures in this category hence the decrease in 2016/17 financial year. In 2019/20 financial year an amount of R0.250 million was re-prioritized to Programme 1 for Special Projects .

The 2017/18 expenditure includes Kimberley Diamond Cup related spending such as skateboarding sport event which is hosted by the department. Due to the impact the event has to the province that of positioning the province as the world class extreme sport destination and as the internationally preferred address for extreme sport and establish tourism as the major contributor to the provincial economy. The event will continue over the MTEF .

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

The sub programme: Economic Empowerment shows an increasing trend from 2015/16 to 2018/19 financial year. This is related to additional allocations to cover shortfall on salary adjustments and the normal inflationary increases. The allocation over the MTEF grows due to funds re-prioritized from Strategic Initiatives to correct the baseline .

Sub programme: Economic Growth and Development Fund is mainly made up of transfers and subsidies to support small businesses. The fund shows a decrease between 2015/16 and 2016/17 financial years due to budget cuts that were implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritize to fund various national priorities.

In 2019/20 the decrease is due to the reduction in baseline that the department received as a result of the technical adjustment on the provincial equitable share. An amount of R0.168 million was re-prioritized to Programme 1 for Special Projects in 2019/20 financial year. The two outer years over the MTEF the fund is expected to increase in line with inflation

The sub programme: Office of the Chief Director shows a significant increase in 2016/17 that emanates from funds that were reprioritized from other programmes to offset spending pressure. The increase over the MTEF relates to the centralization of the budget in respect of all operating costs within programme 2.

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	54 935	47 371	43 265	26 710	26 409	26 298	28 975	32 168	33 899
Compensation of employees	11 949	15 183	15 342	18 458	16 407	16 407	18 773	21 126	22 264
Goods and services	42 986	32 188	27 923	8 252	10 002	9 891	10 202	11 042	11 635
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44 562	38 881	40 115	37 986	39 810	39 810	37 145	38 638	40 730
Provinces and municipalities	839	2 430	1 720	1 705	1 705	1 705	2 239	-	-
Departmental agencies and accounts	11 348	18 664	11 114	5 567	7 390	7 390	5 006	5 088	5 368
Higher education institutions	-	-	280	600	600	600	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 375	17 321	26 926	30 114	30 114	30 114	29 900	33 550	35 362
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	466	75	-	1	1	-	-	-
Payments for capital assets	296	275	285	253	200	311	269	283	299
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	291	275	285	253	200	311	269	283	299
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	99 793	86 527	83 665	64 949	66 419	66 419	66 389	71 089	74 928

Compensation of employees shows an expenditure increase from 2015/16 to 2018/19 as a result of additional funds in respect of shortfall in wage agreement and the filling of vacant funded critical

positions. The increase over the MTEF includes filling of vacant funded posts that could not be filled in the 2018/19 financial year.

Goods and services show a decrease between 2015/16 and 2017/18 financial years due to reprioritisation of funds that were shifted to other categories to offset spending pressures. Included in this item is the allocation for Kimberley Diamond Cup sport event.

Transfers and subsidies are linked to Economic Growth and Development Fund which aims to support and develop Small and Medium Micro Enterprises and cooperatives. The expenditure inconsistencies between 2015/16 and 2016/17 relate to once off funding emanating from reprioritisation to other categories to offset spending pressures.

The decrease in 2016/17 relates to budget cuts while the slight increase in 2017/18 emanates from transfers to provinces and municipalities in respect of EPWP grant that was shifted from goods and services to provinces and municipalities. Included in 2019/20 is R2.089 million EPWP Conditional grant allocation. Over the MTEF the budget shows a decrease due to the EPWP Conditional grant.

The fluctuating trend against payments for capital assets relates to the office furniture requirements including replacement of redundant equipment. Over the MTEF the budget is expected to increase inline with inflation.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 2: Intergrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
QUARTERLY	-	-	-	-
2.1.1 Percentage of existing SMME's supported in the IPAP sectors	-	-	-	-
2.1.3 Number of informal businesses supported	-	-	-	-
2.1.5 Percentage of new SMME's developed in the IPAP sectors.	-	-	-	-
2.1.7 Number of SMME's linked to public procurement opportunities	-	-	-	-
2.1.8 Percentage of existing Cooperatives supported in the IPAP sectors	-	-	-	-
2.1.9 Percentage of new Cooperatives developed in the IPAP sectors	-	-	-	-
2.1.10 Number of SMME's and Cooperative support service points established at Municipalities	-	-	-	-
2.2.3 Number of Provincial LED Forums conducted	4	4	4	4
2.3.1 Number of target group specific opportunities identified	6	8	8	8
2.3.2 Number of target group specific interventions implemented	12	12	12	12
2.3.3 Number of target group skills training interventions	10	10	10	10
2.1.2 Number of Enterprises referred	20	20	20	20
2.1.3 Number of enterprises assisted	80	80	80	80
2.1.4 Number of enterprise support initiatives	4	4	4	4
2.1.5 Number of initiatives to enable enterprises to access procurement opportunities	4	4	4	4
2.3.4 BBBEE interventions implemented	6	8	8	8
ANNUAL	-	-	-	-
2.1.2 Number of SMME's supported as Black Industrialists	-	-	-	-
2.1.4 Number of shared economic infrastructure facilities established	-	-	-	-
2.1.6 Number of sector specific incubators established	-	-	-	-
2.2.1 Number of Economic Development Projects assisted within the NDP sectors	-	-	-	-
2.2.2 Number of Municipal capacity building interventions	-	-	-	-
2.2.3 Number of Municipalities assisted to prepare a valid LED component from the IDP	-	-	-	-
2.2.5 Implementation of projects and reporting of EPWP employment created	-	-	-	-
2.2.4 Number of EPWP work opportunities created	-	-	-	-
2.1.1 Percentage of EGDF disbursed	-	-	-	-
2.2.2 Number of Municipalities plans aligned to economic development policies	6	8	10	10

Programme 3: Trade and Sector Development

Description and objectives

To stimulate economic growth through industry development, trade and investment promotion.

Sub programme strategic objectives

Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

Sector Development

Strategically position prioritised sectors as key contributors to economic growth and development.

Strategic Initiatives

Strategically position industries in support of economic growth and development.

Table 2.10.3 shows the summary of payments and estimates for Trade and Sector Development by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Trade And Investment Promotion	11 587	14 106	15 461	22 439	34 939	34 934	24 971	25 810	27 204
2. Sector Development	8 436	6 894	15 753	10 784	22 102	21 433	9 703	11 772	12 408
3. Strategic Initiatives	7 436	7 123	8 119	12 919	9 274	8 572	9 962	12 641	13 324
4. Office Of The Chief Director	1 345	4 868	5 209	3 912	4 306	6 239	5 582	5 990	6 314
Total payments and estimates	28 804	32 991	44 542	50 054	70 621	71 178	50 218	56 213	59 250

The sub programme: Trade and Investment Promotion shows an increases during the three-year period due to additional off allocations. Included in the sub program's budget is transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. An amount of R0.120 million was re-prioritized to Programme 1 for Special Projects in 2019/20 financial year.

The increase in 2016/17 relates to the function shift from Northern Cape Economic Development Trade and Investment Promotion Agency (NCEDA) to the department, which resulted in the reduction of the transfer to NCEDA. During the adjustments, additional funds were allocated to NCEDA towards the maintenance of Mittah Seperere Convention Center.

The sub programme: Sector Development shows an increasing trend from 2015/16 to 2018/19 financial years. The significant increase in 2017/18 financial year relates to three (3) officials that were moved from NCEDA to the department as a result of the function shift. The significant increase in 2018/19 financial year adjusted appropriation relates to rollover request in respect of the Renewable Energy conference held. R0.050 million was re-prioritized to Programme 1 for Special Projects in 2019/20 financial year.

The sub programme: Strategic Initiatives shows a decrease in the in 2019/20 due to funds that have been re-prioritized to Programme 1 for Special Projects, Monitoring and Evaluation and to Economic Empowerment to cover the shortfall on goods and services.

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

Table 2.12.3 shows the summary of payments and estimates by economic classification for Trade and Sector Development by sub programme.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	20 730	19 799	24 942	22 808	32 280	32 788	24 323	26 748	28 174
Compensation of employees	9 104	10 129	10 541	9 607	11 257	11 257	12 228	14 296	15 066
Goods and services	11 626	9 670	14 401	13 201	21 023	21 531	12 095	12 452	13 108
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 974	12 877	19 415	26 951	38 229	38 229	25 604	29 158	30 753
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 908	11 177	13 464	17 251	27 414	27 414	18 304	19 445	20 514
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	2 066	1 700	5 885	9 700	10 815	10 815	7 300	9 713	10 239
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	66	–	–	–	–	–	–
Payments for capital assets	100	315	185	295	112	161	291	307	323
Buildings and other fixed structures	–	172	–	–	–	–	–	–	–
Machinery and equipment	81	143	185	295	112	161	291	307	323
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	19	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	28 804	32 991	44 542	50 054	70 621	71 178	50 218	56 213	59 250

Compensation of employees shows an increasing trend from 2015/16 to 2017/18. The decrease in 2018/19 relates to the shifting of funds from a vacant funded post to Programme 2: Integrated Economic Development Services to augment a shortfall. This baseline was also corrected in 2018/19 this explains the increase during the adjustment. The increase in the outer two years is as a result of anticipated re-prioritisation to fund the unfunded posts.

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

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The substantial increase in 2016/17 relates to shift as mentioned above. The significant increase is due to additional funds allocated to NCEDA towards the implementation of Special Economic Zone project in Upington. In 2019/20 the decrease Public corporation and private enterprises is due to the reduction in baselines of departments to fund rates and taxes. The two outer years over the MTEF the fund is expected to increase in line with inflation.

Machinery and equipment relates to the purchase of office equipment. The inconsistent trends between 2015/16 and 2017/18 relates to replacement of redundant equipment. The increase over the MTEF provides for the anticipated purchase of furniture and office equipment.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 3: Trade And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
QUARTERLY	–	–	–	–
3.1.2 Number of companies exposed to export markets	19	20	20	20
3.2.1 Number of Economic Sectors supported	2	3	3	3
3.3.2 Number of mining legislative imperatives supported	2	2	2	2
3.3.1 Number of diamond strategy initiatives supported	2	2	2	2
ANNUAL	–	–	–	–
3.1.1 Number of investment initiatives supported	4	5	5	5

Programme 4: Business Regulation and Governance

Description and objectives

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

Sub programme strategic objectives

Corporate Governance

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

Consumer Protection

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

Liquor Regulation

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

Gambling Regulation

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

Table 2.10.4 shows the summary of payments and estimates for Business Regulation and Governance by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Corporate Governance	5 423	2 393	3 263	1 771	2 633	2 565	1 898	1 934	2 038
2. Consumer Protection	6 158	8 149	9 335	11 687	10 526	10 545	12 532	13 286	14 003
3. Liquor Regulation	9 628	10 836	11 790	12 595	12 605	12 627	13 309	14 048	14 821
4. Gambling And Betting	10 142	12 868	13 994	14 704	14 779	14 806	15 531	16 391	17 293
Total payments and estimates	31 351	34 246	38 382	40 757	40 543	40 543	43 270	45 659	48 155

Sub programme: Corporate Governance shows an increase in 2015/16 which relates to reprioritised funds from sub programme: Consumer Protection to offset spending pressure. The decrease in 2016/17 financial year relates to a position that was moved to programme 3: Trade and Investment Promotion. Further increases in 2017/18 were largely due to fund shifts from administration programme to defray excess expenditure. The decrease in 2018/19 relates to shifting of a position to sub programme; Consumer Protection, thereafter the budget is expected to increase in line with inflation.

Sub programme: Consumer Protection shows a decrease in 2015/16 financial years. This is due to savings that were moved to offset spending pressures in other categories as a result of non-filling of posts, hence the increase in 2016/17. The increase over the MTEF includes operating costs for this programme that have been centralised to this sub programme and the positions that have been shifted from Corporate Governance and Corporate services sub programmes.

The sub programme: Liquor Regulation caters for transfers to Northern Cape Liquor Board. The baseline shows a steady increase from 2015/16 and 2018/19 financial years due to additional funding allocated during the period. These included allocations for higher than budgeted salary increases for employees, the allocation for baseline adjustment. The increase over the MTEF is inline with inflationary increases.

The sub programme: Gambling and Betting caters for transfers to Northern Cape Gambling Board. The baseline shows a steady increase during the previous three years, this relates to additional funding in respect of higher than budgeted salary increases as well as an allocation for the rolling out of Limited Pay-out Machines. The increase over the MTEF is attributed to inflationary increases.

Table 2.12.4 give a summary of payments and estimates by economic classification relating to Programme 4 for the period 2015/16 to 2021/22.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	11 369	10 495	12 501	13 329	13 179	13 142	14 294	15 077	15 890
Compensation of employees	8 759	7 311	9 552	10 186	10 186	10 186	10 874	11 288	11 898
Goods and services	2 610	3 184	2 949	3 143	2 993	2 956	3 420	3 789	3 992
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 597	23 592	25 676	27 299	27 299	27 299	28 840	30 439	32 114
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 597	23 592	25 670	27 299	27 299	27 299	28 840	30 439	32 114
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	6	-	-	-	-	-	-
Payments for capital assets	385	159	205	129	65	102	136	143	151
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	380	159	205	129	65	102	136	143	151
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 351	34 246	38 382	40 757	40 543	40 543	43 270	45 659	48 155

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

The inconsistent spending trend on goods and services between 2015/16 and 2017/18 relates to once off funding in respect of reprioritization from other categories to defray excess expenditure in this programme. The increase over the MTEF caters for inflationary increases and the operational costs related to the position moved from corporate services.

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Liquor Board and Northern Cape Gambling Board under the Liquor Regulation, Gambling, and Betting sub programmes.

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

Service delivery measures

Table 3.1 : Service delivery measures - Programme 4: Business Regulation And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
QUARTERLY	–	–	–	–
4.1.2 Number of Public Entity Quarterly Reports analysed	16	16	16	16
4.1.4 Number of verification reports on Public Entity compliance	–	–	–	–
4.1.4 Number of verification reports on Public Entity revenue and expenditure	16	16	16	16
4.3.1 Number of Consumer Education and awareness programmes conducted	40	40	40	40
4.3.2 Percentage of complaints investigated	1	1	1	1
4.3.5 Number of compliance inspections conducted in the Province	300	360	360	360
4.1.3 Number of compliance checklist on compliance on Public Entities	16	16	16	16
ANNUAL	–	–	–	–
4.1.1 Number of reports on Public Entity strategic plans	–	–	–	–
4.3.3 Percentage of cases solved	–	–	–	–
4.3.4 Percentage of Court cases adjudicated	–	–	–	–

Programme 5: Economic Planning

Description and objectives

To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Sub programmes objectives

Policy and Planning

Promote effective and integrated economic planning and policies for economic growth.

Research and Development

Conduct and coordinate research.

Knowledge Management

Develop a knowledge society to promote economic development.

Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

Table 2.10.5 shows the summary of payments and estimates for Economic Planning by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Policy And Planning	3 481	2 947	3 438	3 571	3 760	3 766	3 887	3 944	4 156
2. Research And Development	4 245	4 088	3 694	4 186	3 201	3 195	4 025	4 631	4 880
3. Knowledge Management	4 461	5 242	7 163	7 960	7 656	7 631	8 396	8 890	9 369
4. Monitoring And Evaluation	2 348	2 370	2 751	2 810	2 919	2 954	3 136	3 152	3 322
5. Office Of The Chief Director	2 390	3 570	4 250	4 338	4 555	4 545	4 606	5 048	5 319
Total payments and estimates	16 925	18 217	21 296	22 865	22 091	22 091	24 050	25 665	27 046

Sub programme: Policy and Planning shows an increasing trend over the past three years due to additional funding in respect of salary adjustments and inflationary increases. During this period, the sub programme was responsible for the review of the IPAP to ensure alignment of departmental plans and drafted a report on the Implementation of the Nine Point Plan. The budget is increasing over the MTEF in line with inflation.

Sub programme: Research and Development shows an increase in 2015/16 and 2016/17 relates to once off funding reprioritised from other programmes to offset spending pressures, this explains the reduction in 2017/18. The allocation over the MTEF grows at an inflationary rate.

Sub programme: Knowledge Management shows inconsistent trends between 2015/16 and 2017/18 financial years due to funds that were reprioritised from this sub programme to offset spending pressures in other categories hence the increase in 2017/18 financial year. The increase in 2018/19 and over the MTEF is due to the re-allocation of funding in respect of information development society project.

The increasing trend against the sub programme: Monitoring and Evaluation from 2015/16 financial year is due to inflationary increases. The allocation over the MTEF grows due to funds re-prioritized from Strategic Initiatives to offset shortfall.

The increasing trend against the sub programme: Office of the Chief Director from 2015/16 and over the MTEF is due to inflationary increases. Audit Fees was centralized to Administration over the MTEF.

Table 2.12.5 provide a summary of payments and budgeted estimates by economic classification for the period 2015/16 to 2021/22.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	16 567	18 068	19 471	20 907	20 327	20 327	21 824	23 611	24 879
Compensation of employees	12 244	13 015	13 505	14 967	14 387	14 387	15 749	16 683	17 580
Goods and services	4 323	5 053	5 966	5 940	5 940	5 940	6 075	6 928	7 299
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	36	-	1 566	1 581	1 500	1 500	1 670	1 761	1 858
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 500	-	-	-	-	-	-
Higher education institutions	-	-	-	1 581	1 500	1 500	1 670	1 761	1 858
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	-	66	-	-	-	-	-	-
Payments for capital assets	322	149	259	377	264	264	556	293	309
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	315	149	259	377	264	258	556	293	309
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	-	-	-	-	6	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 925	18 217	21 296	22 865	22 091	22 091	24 050	25 665	27 046

The spending trend against compensation of employees increases consistently from 2015/16 to 2017/18. In 2016/17 the increase is attributed to reprioritisation of funds from other programme to make provision for a critical post that was unfunded within Knowledge Management sub programme and this has carry through effects. The increase over the MTEF also includes baseline correction within Research and Development sub programme, carry through costs for salary adjustments and inflationary increases.

Goods and services shows a steady increase from 2015/16 due to inflationary increases. The increase in the 2017/18 is as a result of once off allocation emanating from reprioritisation of funds from other categories to offset spending pressures. During this period funds were also reprioritized to alleviate spending pressures to transfers and subsidies to households to provide for staff exit costs.

The significant increase in 2017/18 transfers and subsidies relates to funds that were shifted from the administration programme in respect of development of information society. This trend will continue over the MTEF.

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

Service delivery measures

Table 3.1 : Service delivery measures - Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
QUARTERLY	–	–	–	–	–
5.1.2 Number of economic strategies reviewed	2	2	2	2	2
5.1.3 Number of Economic dialogues with stakeholders convened	5	5	5	5	5
5.1.4 Number of outcomes implementation forums convened	8	8	8	8	8
5.2.1 Number of research reports compiled	–	–	–	–	–
5.2.2 Number of research and development initiatives supported	–	–	–	–	–
5.2.3 Number of economic intelligence reports developed	4	4	4	4	4
5.3.1 Number of reports on the development of Knowledge Management systems	–	–	–	–	–
5.3.2 Number of reports on access to broadband connectivity	–	–	–	–	–
5.3.3 Number of digital infrastructure initiatives implemented	2	2	2	2	2
5.3.4 Number of e-skills development initiatives implemented	8	8	8	8	8
5.3.5 Number of reports produced on SMME's involve in SKA localisation	–	–	–	–	–
5.4.1 Number of Monitoring Reports produced	5	5	5	5	5
5.4.2 Number of Evaluation Reports produced	2	2	2	2	2
5.3.1 Number of Knowledge Management systems developed	2	2	2	2	2
5.3.2 Number of sites with access to broadband connectivity	2	2	2	2	2
5.3.5 Number of local SMME's linked in SKA procurement opportunities	4	4	4	4	4
ANNUAL	–	–	–	–	–
5.1.1 Number of economic strategies developed	–	–	–	–	–
5.2.4 Reviewed DEDat Research Agenda	–	–	–	–	–
5.2.1 Number of research reports compiled	–	–	–	–	–
5.2.2 Number of research and development initiatives supported	–	–	–	–	–

Programme 6: Tourism

Description and objectives

To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Sub-programmes objectives

Tourism Planning

Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.

Tourism Growth and Development

Facilitate and manage projects for tourism business development and support.

Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion.

Table 2.10.6 shows the summary of payments and estimates for Tourism by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Tourism Planning	5 175	5 789	5 382	5 882	5 999	5 903	5 650	6 293	6 633
2. Tourism Growth And Development	39 550	33 678	41 591	58 272	57 373	56 630	58 852	63 860	67 288
3. Tourism Sector Transformation	1 964	1 915	2 238	1 951	2 105	2 161	2 338	2 522	2 657
4. Office Of The Chief Director	2 507	5 416	5 014	4 531	4 688	4 914	7 177	7 157	7 542
Total payments and estimates	49 196	46 798	54 225	70 636	70 165	69 608	74 017	79 832	84 120

Sub programme: Tourism Planning shows an inconsistent trend from 2015/16 to 2017/18 financial years. The decrease in the 2015/16 relates to identified savings that were reprioritised to offset spending pressure in other programmes, hence the increase in 2016/17, thereafter the increase is in respect of inflationary rate. In 2019/20 financial year R0.050 million was re-prioritized to Programme 1 for Special Projects.

The sub programme: Tourism Growth and Development caters for transfers to Northern Cape Tourism Authority. The programme shows inconsistent trends between 2015/16 and 2017/18 financial years. The significant decreases in 2015/16 financial years relates to once off funding as well as a donation from Kumba Iron Ore in respect of Kimberley Diamond Cup World Skateboarding Championship sport event. The allocation increase over the MTEF due to Kimberley Diamond Cup sport event that has been shifted from Programme 2: Enterprise Development. An amount of R0.440 million was re-prioritized to Programme 1 for Special Projects in 2019/20 financial year. Over the MTEF fixed cost of Upington building and Flagship Centre were re-prioritized to Office of the Chief Director.

Sub programme: Tourism Sector Transformation shows an inconsistent trend from 2015/16 to 2016/17 due to reprioritisation where funds were moved to offset spending pressure in other programmes, explaining the decrease in the 2018/19 financial year. An amount of R0.050 million was re-prioritized to Programme 1 for Special Projects in 2019/20 financial year.

Sub programme: Office of the Chief Director Shows inconsistent spending trends as a result of once off additional funds allocated to ease the spending pressure. Audit Fees was centralized to Administration over the MTEF.

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

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	20 373	19 498	24 826	36 407	34 836	34 243	38 439	46 020	48 446
Compensation of employees	8 692	11 052	11 029	12 897	11 797	11 797	12 944	15 134	15 957
Goods and services	11 681	8 446	13 797	23 510	23 039	22 446	25 495	30 886	32 489
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 892	27 006	29 094	33 832	34 877	34 877	35 436	32 950	34 764
Provinces and municipalities	881	577	1 323	3 399	3 424	3 424	2 750	652	688
Departmental agencies and accounts	21 561	21 669	25 770	26 433	27 453	29 140	28 036	25 360	26 755
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 450	4 748	1 885	4 000	4 000	2 313	4 650	6 938	7 321
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	12	116	-	-	-	-	-	-
Payments for capital assets	931	294	305	397	452	488	142	862	910
Buildings and other fixed structures	314	-	-	-	-	-	-	-	-
Machinery and equipment	560	294	305	397	452	488	142	862	910
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	57	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 196	46 798	54 225	70 636	70 165	69 608	74 017	79 832	84 120

The spending trend against compensation of employees increases consistently from 2015/16 to 2017/18 due to additional allocation for salary adjustment and inflationary increases. The increase over the MTEF caters for baseline rectification and salary adjustments.

Goods and services show inconsistent trends between 2015/16 and 2017/18 as a result of once off allocations emanating from donor funding and additional funding in respect of Kimberley Diamond Cup and Bloodhound project. The reduction in 2016/17 relates to reprioritized funds to defray spending pressure in Programme 2: Integrated Economic Development Services under goods and services. Thereafter the budget decreases over the MTEF relates to the revised costs for Kimberley Diamond Cup and the funds shifted to Tourism programme from programme 2.

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

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

Service delivery measures

Table 3.1 : Service delivery measures - Programme 6: Tourism

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
QUARTERLY	–	–	–	–	–
6.1.4 Number of interventions to support the tourist guiding sector	5	6	6	6	6
6.1.6 Number of Community tourism awareness campaigns	8	8	8	8	8
6.1.7 Number of Tourism industry interventions	7	9	9	9	9
6.2.1 Number of Tourism enterprises supported non-financially	40	40	40	40	40
6.2.3 Number of Tourism enterprises supported financially	10	10	10	10	10
6.2.5 Number of Tourism experiences supported	14	15	15	15	15
6.1.2 Number of reports produce on the progress on the implementation of the Marine and Coastal Tourism strategy	2	2	2	2	2
6.1.3 Number of district Tourism road signage committee's established	3	2	1	1	1
6.1.5 Number of illegal tourist guiding campaigns conducted	9	9	9	9	9
6.1.8 Number of stakeholder consultative session conducted to foster integrated planning	4	4	4	4	4
6.1.9 Number of reports produced on the visitor book	2	3	3	3	3
6.1.10 Number of reports produced on legislating registration of the tourism business	1	–	–	–	–
6.2.2 Number of Youth involve in enterprise skills development	20	20	20	20	20
6.2.4 Number of Youth tourism enterprises supported financially	–	–	–	–	–
6.2.6 Number of Tourism infrastructure projects supported	–	–	–	–	–
ANNUAL	–	–	–	–	–
6.1.1 Number of Tourism Industries performance reports produced	–	–	–	–	–
6.1.2 Number of Regional Tourism tracking reports produce	–	–	–	–	–
6.1.3 Number of Provincial Tourism Forums established	–	–	–	–	–
6.2.4 Number of Tourism infrastructure projects supported	–	–	–	–	–

9.3. Other Programme Information

9.3.1. Personnel numbers and costs

Table 17.2 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	28	5 736	30	5 660	31	9 118	35	–	35	10 869	33	11 063	33	12 216	33	12 889	-1.9%	5.8%	9.4%
7 – 10	103	30 925	94	30 965	89	38 774	105	–	105	46 520	107	50 599	107	55 096	107	58 124	0.6%	7.7%	41.7%
11 – 12	33	18 464	37	25 293	32	22 747	35	–	35	25 807	32	27 414	32	30 252	32	31 916	-2.9%	7.3%	23.0%
13 – 16	30	26 019	25	25 049	25	29 076	28	–	28	29 063	25	31 782	25	31 585	25	33 322	-3.7%	4.7%	24.5%
Other	–	–	24	6 828	33	1 948	17	–	17	1 922	34	2 474	34	1 577	34	1 667	26.0%	-4.6%	1.3%
Total	194	81 144	210	93 795	210	101 663	220	–	220	114 181	231	123 332	231	130 726	231	137 918	1.6%	6.5%	100.0%
Programme																			
1. Administration	75	31 200	99	36 810	98	41 694	106	–	106	53 774	106	57 112	106	59 997	106	63 300	–	5.6%	46.3%
2. Integrated Economic Development	31	11 949	24	15 183	28	15 342	33	–	33	14 225	32	16 147	32	18 551	32	19 570	-1.0%	11.2%	13.7%
3. Trade And Sector Development	23	9 104	17	10 129	19	10 541	15	–	15	10 438	20	11 908	20	11 751	20	12 397	10.1%	5.9%	9.0%
4. Business Regulation And Governance	15	8 759	20	7 311	19	9 552	20	–	20	9 729	19	10 399	19	11 049	19	11 657	-1.7%	6.2%	8.5%
5. Economic Planning	24	12 244	26	13 015	24	13 505	23	–	23	14 192	27	15 280	27	16 206	27	17 097	5.5%	6.4%	12.4%
6. Tourism	26	8 692	24	11 052	22	11 029	23	–	23	11 823	27	12 486	27	13 172	27	13 897	5.5%	5.5%	10.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	194	81 948	210	93 500	210	101 663	220	–	220	114 181	231	123 332	231	130 726	231	137 918	1.6%	6.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

9.3.2. Training

Table 2.14 : Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	194	210	210	220	220	220	231	231	231
Number of personnel trained	21	116	120	120	120	120	120	120	120
of which									
Male	10	53	60	60	60	60	60	60	60
Female	11	63	60	60	60	60	60	60	60
Number of training opportunities	30	30	32	33	33	33	35	37	37
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	30	30	32	33	33	33	35	37	37
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	10	16	16	11	11	11	12	13	13
Number of interns appointed	19	19	23	25	25	25	25	25	25
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	83	83	83	83	83	83	83	83
Payments on training by programme									
1. Administration	368	522	1 145	1 210	1 210	1 210	1 278	1 348	1 422
2. Integrated Economic Development &	239	–	36	38	38	38	40	42	44
3. Trade And Sector Development	621	10	70	74	74	74	78	82	87
4. Business Regulation And Governanc	87	203	–	–	–	–	–	–	–
5. Economic Planning	1 260	140	87	92	92	92	97	102	108
6. Tourism	924	11	–	–	–	–	–	–	–
Total payments on training	3 499	886	1 338	1 414	1 414	1 414	1 493	1 574	1 661

The table 2.14 below provides information on training into type of training and gender for the seven-year period. The table also includes payments by programme where bulk of the budget is under programme 1: Administration.

9.3.3. Reconciliation of structural changes

There is no change from the 2019 MTEF.

**Annexure
to Estimate of Provincial Revenue &
Expenditure
Vote 6**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	26 658	28 848	29 294	32 743	32 743	29 584	34 577	36 478	38 484
Casino taxes	21 305	22 609	22 672	26 180	26 180	23 172	27 646	29 166	30 770
Horse racing taxes	1 595	2 477	2 753	1 924	1 924	2 457	2 032	2 144	2 262
Liquor licences	3 758	3 762	3 869	4 639	4 639	3 955	4 899	5 168	5 452
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	73	86	91	87	87	233	92	97	102
Sale of goods and services produced by department (excluding capital assets)	73	86	91	87	87	233	92	97	102
Sales by market establishments	23	23	26	36	36	148	38	40	42
Administrative fees	5	8	—	—	—	5	—	—	—
Other sales	45	55	65	51	51	80	54	57	60
Of which									
Health patient fees	45	55	65	51	51	80	54	57	60
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	250	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	250	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	102	122	131	144	144	172	152	160	169
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	621	25	1 303	32	32	2 086	34	36	38
Total departmental receipts	27 454	29 081	31 069	33 006	33 006	32 075	34 855	36 771	38 793

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	175 556	167 942	184 855	185 266	187 368	186 950	197 274	216 248	227 830
Compensation of employees	81 948	93 500	101 663	114 182	107 895	107 895	120 698	130 726	137 781
Salaries and wages	72 092	82 014	87 315	92 596	70 268	93 742	98 575	107 024	112 798
Social contributions	9 856	11 486	14 348	21 586	37 627	14 153	22 123	23 702	24 983
Goods and services	93 608	74 442	83 192	71 084	79 473	79 055	76 576	85 522	90 049
Administrative fees	2 292	1 840	2 090	2 018	2 133	2 012	1 694	1 692	1 789
Advertising	3 466	1 789	2 098	2 025	3 467	3 599	1 074	2 328	2 459
Minor assets	361	372	383	532	212	175	489	616	650
Audit cost: External	2 587	2 637	2 144	3 095	3 086	2 540	2 735	3 043	3 207
Bursaries: Employees	269	505	395	440	317	297	429	328	346
Catering: Departmental activities	1 925	1 308	1 643	1 386	2 557	2 950	1 343	984	1 053
Communication (G&S)	1 855	1 958	2 039	2 091	2 037	1 724	1 930	2 387	2 517
Computer services	1 176	1 071	2 070	998	1 087	1 426	2 017	1 166	1 227
Consultants and professional services: Business and advisory services	3 466	3 241	4 008	4 413	1 947	1 439	6 380	5 374	5 592
Infrastructure and planning	-	-	2	106	-	-	-	2	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	375	407	156	153	747	850	389	426	450
Contractors	38 699	24 039	25 114	13 557	21 880	21 825	12 832	17 155	18 088
Agency and support / outsourced services	1 268	49	46	141	33	33	3	873	921
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	454	685	664	336	517	551	530	411	432
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	48	50
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	8	-	-	-	8	8
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	12	-	-	-	17	18
Consumable supplies	393	94	413	461	444	451	298	295	310
Consumable: Stationery, printing and office supplies	2 138	2 175	1 258	1 719	560	630	1 063	2 091	2 204
Operating leases	7 263	7 982	9 000	7 905	7 958	8 115	9 494	9 961	10 500
Property payments	7 357	6 326	7 477	6 155	8 301	10 049	9 884	9 199	9 697
Transport provided: Departmental activity	-	173	-	-	-	-	-	119	126
Travel and subsistence	15 234	14 316	16 641	18 417	18 128	16 706	17 549	19 839	20 874
Training and development	476	1 523	2 618	2 187	1 270	574	2 406	3 948	4 143
Operating payments	702	531	522	498	747	825	611	815	859
Venues and facilities	1 832	1 421	2 375	2 431	2 045	2 284	3 426	2 397	2 527
Rental and hiring	-	-	36	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100 580	102 638	116 359	127 842	141 983	141 983	128 899	133 161	140 446
Provinces and municipalities	1 858	3 153	3 225	5 297	5 322	5 322	5 193	867	915
Provinces	-	-	-	-	25	25	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	25	25	-	-	-
Municipalities	1 858	3 153	3 225	5 297	5 297	5 297	5 193	867	915
Municipalities	1 720	3 007	3 043	5 104	5 104	5 104	4 989	652	688
Municipal agencies and funds	138	146	182	193	193	193	204	215	227
Departmental agencies and accounts	58 415	75 103	77 548	76 550	89 625	91 312	80 186	80 332	84 751
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	58 415	75 103	77 548	76 550	89 625	91 312	80 186	80 332	84 751
Higher education institutions	-	-	280	2 181	2 100	2 100	1 670	1 761	1 858
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 200	23 789	34 696	43 814	44 929	43 242	41 850	50 201	52 922
Public corporations	187	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	187	-	-	-	-	-	-	-	-
Private enterprises	40 013	23 789	34 696	43 814	44 929	43 242	41 850	50 201	52 922
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40 013	23 789	34 696	43 814	44 929	43 242	41 850	50 201	52 922
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	107	593	610	-	7	7	-	-	-
Social benefits	-	478	75	-	1	1	-	-	-
Other transfers to households	107	115	535	-	6	6	-	-	-
Payments for capital assets	2 751	1 887	1 877	1 726	1 726	2 144	1 824	2 194	2 314
Buildings and other fixed structures	314	172	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	314	172	-	-	-	-	-	-	-
Machinery and equipment	2 329	1 715	1 877	1 726	1 715	2 127	1 824	2 194	2 314
Transport equipment	162	503	497	127	303	395	-	-	-
Other machinery and equipment	2 167	1 212	1 380	1 599	1 412	1 732	1 824	2 194	2 314
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	108	-	-	-	11	17	-	-	-
Payments for financial assets	784	-	-	-	-	-	-	-	-
Total economic classification	279 671	272 467	303 091	314 834	331 077	331 077	327 997	351 603	370 590

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	51 582	52 711	59 850	65 105	60 337	60 152	69 419	72 624	76 542
Compensation of employees	31 200	36 810	41 694	48 067	43 861	43 861	50 130	52 199	55 016
Salaries and wages	27 123	31 943	35 450	39 013	27 961	37 415	40 988	42 554	44 851
Social contributions	4 077	4 867	6 244	9 054	15 900	6 446	9 142	9 645	10 165
Goods and services	20 382	15 901	18 156	17 038	16 476	16 291	19 289	20 425	21 526
Administrative fees	509	698	596	547	504	377	582	358	377
Advertising	873	318	513	137	480	494	154	693	731
Minor assets	123	177	98	242	63	43	131	289	304
Audit cost: External	2 104	2 242	2 144	2 565	2 562	2 464	2 735	3 043	3 207
Bursaries: Employees	192	285	165	106	180	212	342	195	206
Catering: Departmental activities	143	251	421	372	935	1 278	452	378	399
Communication (G&S)	660	848	780	810	669	562	651	1 167	1 230
Computer services	308	559	2 043	839	951	1 302	1 515	1 149	1 210
Consultants and professional services: Business and advisory services	250	8	696	147	70	87	150	318	335
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	370	121	55	60	60	162	214	303	320
Contractors	22	436	24	384	187	187	-	161	170
Agency and support / outsourced services	90	41	46	48	33	33	3	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	98	292	165	198	152	130	249	263	276
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	16	17
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	31	51	211	51	248	253	269	228	240
Consumable: Stationery, printing and office supplies	869	951	526	600	316	415	606	881	929
Operating leases	4 715	1 654	1 705	1 836	2 491	2 540	1 827	1 929	2 033
Property payments	4 005	1 439	1 539	1 519	1 570	1 877	1 790	1 851	1 951
Transport provided: Departmental activity	-	-	-	-	-	-	-	16	17
Travel and subsistence	3 847	4 348	4 731	4 600	2 969	2 540	4 026	4 402	4 638
Training and development	214	521	1 133	1 147	966	276	1 194	1 514	1 596
Operating payments	482	273	343	328	295	300	340	680	717
Venues and facilities	477	388	216	502	775	759	2 059	587	619
Rental and hiring	-	-	6	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	519	282	493	193	268	268	204	215	227
Provinces and municipalities	138	146	182	193	193	193	204	215	227
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	138	146	182	193	193	193	204	215	227
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	138	146	182	193	193	193	204	215	227
Departmental agencies and accounts	1	1	30	-	69	69	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	1	30	-	69	69	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	295	20	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	295	20	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	295	20	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	85	115	281	-	6	6	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	85	115	281	-	6	6	-	-	-
Payments for capital assets	717	695	638	275	633	818	430	306	322
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	702	695	638	275	622	807	430	306	322
Transport equipment	34	195	103	91	114	152	-	-	-
Other machinery and equipment	668	500	535	184	508	655	430	306	322
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	-	-	-	11	11	-	-	-
Payments for financial assets	784	-	-	-	-	-	-	-	-
Total economic classification	53 602	53 688	60 981	65 573	61 238	61 238	70 053	73 145	77 091

Table B.3.2: Payments and estimates by economic classification: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	54 935	47 371	43 265	26 710	26 409	26 298	28 975	32 168	33 899
Compensation of employees	11 949	15 183	15 342	18 458	16 407	16 407	18 773	21 126	22 264
Salaries and wages	10 571	13 487	13 312	14 718	10 598	14 529	14 638	16 783	17 682
Social contributions	1 378	1 696	2 030	3 740	5 809	1 878	3 935	4 343	4 582
Goods and services	42 986	32 188	27 923	8 252	10 002	9 891	10 202	11 042	11 635
Administrative fees	418	395	317	178	626	681	100	37	39
Advertising	39	228	113	15	752	841	28	153	162
Minor assets	64	31	26	10	17	17	21	22	23
Audit cost: External	176	-	-	196	195	-	-	-	-
Bursaries: Employees	38	67	48	60	62	41	22	26	27
Catering: Departmental activities	605	438	295	200	587	703	260	134	141
Communication (G&S)	260	249	222	175	210	184	306	298	315
Computer services	-	-	-	-	-	3	3	4	4
Consultants and professional services: Business and advisory services	775	837	1 034	332	190	165	1 682	155	164
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	36 092	22 615	20 534	982	582	527	832	3 366	3 541
Agency and support / outsourced services	4	8	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	36	58	29	-	31	39	31	20	21
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	19	20
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	13	9	33	10	54	53	-	-	-
Consumable: Stationery, printing and office supplies	466	413	268	242	99	61	159	648	684
Operating leases	534	1 560	1 761	1 792	254	337	1 871	1 975	2 082
Property payments	251	865	853	900	1 064	1 180	1 194	1 261	1 329
Transport provided: Departmental activity	-	142	-	-	-	-	-	-	-
Travel and subsistence	2 866	3 267	2 057	2 446	4 991	4 847	2 985	2 305	2 430
Training and development	15	629	55	190	27	10	290	343	362
Operating payments	144	120	23	15	69	78	32	-	-
Venues and facilities	190	257	255	509	192	124	386	276	291
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 562	38 881	40 115	37 986	39 810	39 810	37 145	38 638	40 730
Provinces and municipalities	839	2 430	1 720	1 705	1 705	1 705	2 239	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	839	2 430	1 720	1 705	1 705	1 705	2 239	-	-
Municipalities	839	2 430	1 720	1 705	1 705	1 705	2 239	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 348	18 664	11 114	5 567	7 390	7 390	5 006	5 088	5 368
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 348	18 664	11 114	5 567	7 390	7 390	5 006	5 088	5 368
Higher education institutions	-	-	280	600	600	600	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 375	17 321	26 926	30 114	30 114	30 114	29 900	33 550	35 362
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	32 375	17 321	26 926	30 114	30 114	30 114	29 900	33 550	35 362
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 375	17 321	26 926	30 114	30 114	30 114	29 900	33 550	35 362
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	466	75	-	1	1	-	-	-
Social benefits	-	466	29	-	1	1	-	-	-
Other transfers to households	-	-	46	-	-	-	-	-	-
Payments for capital assets	296	275	285	253	200	311	269	283	299
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	291	275	285	253	200	311	269	283	299
Transport equipment	37	84	63	36	63	49	-	-	-
Other machinery and equipment	254	191	222	217	137	262	269	283	299
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	99 793	86 527	83 665	64 949	66 419	66 419	66 389	71 089	74 928

Table B.3.3: Payments and estimates by economic classification: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	20 730	19 799	24 942	22 808	32 280	32 788	24 323	26 748	28 174
Compensation of employees	9 104	10 129	10 541	9 607	11 257	11 257	12 228	14 296	15 066
Salaries and wages	8 078	8 991	9 138	7 853	7 704	9 949	10 505	12 341	13 014
Social contributions	1 026	1 138	1 403	1 754	3 553	1 308	1 723	1 955	2 052
Goods and services	11 626	9 670	14 401	13 201	21 023	21 531	12 095	12 452	13 108
Administrative fees	648	333	270	593	323	342	655	514	547
Advertising	1 088	324	913	1 510	1 881	1 838	509	544	576
Minor assets	8	66	10	105	19	13	144	120	127
Audit cost: External	171	395	-	186	186	-	-	-	-
Bursaries: Employees	29	79	70	86	20	1	-	70	74
Catering: Departmental activities	152	64	358	225	271	201	86	167	190
Communication (G&S)	290	206	259	255	259	219	237	290	307
Computer services	-	-	3	13	-	-	-	7	7
Consultants and professional services: Business and advisory services	2 097	963	127	1 204	500	-	2 081	728	767
Infrastructure and planning	-	-	-	106	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	281	99	-	423	423	-	-	-
Contractors	507	550	3 701	168	8 600	8 600	-	-	-
Agency and support / outsourced services	851	-	-	93	-	-	-	85	90
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11	12	37	-	10	3	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	8	-	-	-	8	8
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	12	75	58	17	18	1	59	62
Consumable: Stationery, printing and office supplies	275	331	83	218	26	26	83	160	168
Operating leases	169	1 125	1 239	1 126	1 126	1 281	1 374	1 451	1 530
Property payments	909	2 374	2 412	528	2 390	3 658	2 367	1 946	2 051
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 503	2 079	2 909	5 008	4 194	3 870	3 711	4 970	5 210
Training and development	5	10	229	571	60	-	38	135	131
Operating payments	8	34	107	94	33	41	136	110	116
Venues and facilities	897	432	1 500	1 046	685	997	673	1 088	1 147
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 974	12 877	19 415	26 951	38 229	38 229	25 604	29 158	30 753
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 908	11 177	13 464	17 251	27 414	27 414	18 304	19 445	20 514
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 908	11 177	13 464	17 251	27 414	27 414	18 304	19 445	20 514
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 066	1 700	5 885	9 700	10 815	10 815	7 300	9 713	10 239
Public corporations	187	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	187	-	-	-	-	-	-	-	-
Private enterprises	1 879	1 700	5 885	9 700	10 815	10 815	7 300	9 713	10 239
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 879	1 700	5 885	9 700	10 815	10 815	7 300	9 713	10 239
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	66	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	66	-	-	-	-	-	-
Payments for capital assets	100	315	185	295	112	161	291	307	323
Buildings and other fixed structures	-	172	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	172	-	-	-	-	-	-	-
Machinery and equipment	81	143	185	295	112	161	291	307	323
Transport equipment	-	7	6	-	2	5	-	-	-
Other machinery and equipment	81	136	179	295	110	156	291	307	323
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	28 804	32 991	44 542	50 054	70 621	71 178	50 218	56 213	59 250

Table B.3.4: Payments and estimates by economic classification: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	11 369	10 495	12 501	13 329	13 179	13 142	14 294	15 077	15 890
Compensation of employees	8 759	7 311	9 552	10 186	10 186	10 186	10 874	11 288	11 898
Salaries and wages	8 018	6 451	8 174	7 785	6 829	8 969	8 333	8 601	9 063
Social contributions	741	860	1 378	2 401	3 357	1 217	2 541	2 687	2 835
Goods and services	2 610	3 184	2 949	3 143	2 993	2 956	3 420	3 789	3 992
Administrative fees	41	36	138	33	33	34	46	83	88
Advertising	179	551	188	87	67	81	180	216	228
Minor assets	18	27	11	28	28	4	156	173	183
Audit cost: External	21	-	-	25	25	17	-	-	-
Bursaries: Employees	-	15	-	-	-	-	-	-	-
Catering: Departmental activities	139	51	50	49	34	18	100	21	20
Communication (G&S)	188	179	155	164	192	193	183	121	127
Computer services	-	-	-	10	-	14	-	6	6
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	7	7
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5	5	2	93	221	222	175	123	130
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	115	170	189	108	178	203	129	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	12	-	-	-	17	18
Consumable supplies	1	5	22	-	17	19	8	-	-
Consumable: Stationery, printing and office supplies	62	42	140	265	-	-	91	51	53
Operating leases	1 130	1 107	1 267	1 267	1 267	1 261	1 308	1 318	1 389
Property payments	124	290	336	306	412	384	200	211	223
Transport provided: Departmental activity	-	-	-	-	-	-	-	103	109
Travel and subsistence	503	492	401	631	445	454	784	1 211	1 276
Training and development	40	202	30	20	20	-	-	108	114
Operating payments	14	12	10	-	9	17	-	6	6
Venues and facilities	30	-	10	45	45	35	60	14	15
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 597	23 592	25 676	27 299	27 299	27 299	28 840	30 439	32 114
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 597	23 592	25 670	27 299	27 299	27 299	28 840	30 439	32 114
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	19 597	23 592	25 670	27 299	27 299	27 299	28 840	30 439	32 114
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	6	-	-	-	-	-	-
Social benefits	-	-	6	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	385	159	205	129	65	102	136	143	151
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	380	159	205	129	65	102	136	143	151
Transport equipment	47	97	165	-	55	89	-	-	-
Other machinery and equipment	333	62	40	129	10	13	136	143	151
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 351	34 246	38 382	40 757	40 543	40 543	43 270	45 659	48 155

Table B.3.5: Payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	16 567	18 068	19 471	20 907	20 327	20 327	21 824	23 611	24 879
Compensation of employees	12 244	13 015	13 505	14 967	14 387	14 387	15 749	16 683	17 580
Salaries and wages	10 824	11 520	11 917	12 615	9 648	12 688	13 280	14 157	14 918
Social contributions	1 420	1 495	1 588	2 352	4 739	1 689	2 469	2 526	2 662
Goods and services	4 323	5 053	5 966	5 940	5 940	5 940	6 075	6 928	7 299
Administrative fees	193	142	267	306	264	301	150	196	206
Advertising	57	79	146	120	80	99	170	32	34
Minor assets	53	26	145	147	34	47	13	1	1
Audit cost: External	73	-	-	84	79	42	-	-	-
Bursaries: Employees	3	52	105	188	55	43	65	37	39
Catering: Departmental activities	257	264	313	454	471	478	295	110	117
Communication (G&S)	179	244	329	485	477	365	317	229	241
Computer services	868	512	24	136	136	105	499	-	-
Consultants and professional services: Business and advisory services	12	195	201	520	188	188	417	347	366
Infrastructure and planning	-	-	2	-	-	-	-	2	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	342	-	-	-	-	-	-	37	39
Agency and support / outsourced services	165	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	50	39	83	12	79	89	121	128	135
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	13	13
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	8	4	37	104	27	35	12	8	8
Consumable: Stationery, printing and office supplies	149	116	116	216	26	39	53	193	203
Operating leases	309	1 129	1 267	51	1 260	1 260	1 374	1 451	1 530
Property payments	169	405	547	714	530	604	820	865	912
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 151	1 540	1 930	1 913	1 837	1 793	1 542	2 170	2 286
Training and development	192	140	275	178	134	125	64	800	841
Operating payments	44	38	18	50	52	101	21	-	-
Venues and facilities	49	128	131	262	211	226	142	309	326
Rental and hiring	-	-	30	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36	-	1 566	1 581	1 500	1 500	1 670	1 761	1 858
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 500	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 500	-	-	-	-	-	-
Higher education institutions	-	-	-	1 581	1 500	1 500	1 670	1 761	1 858
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	14	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	14	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	-	66	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	22	-	66	-	-	-	-	-	-
Payments for capital assets	322	149	259	377	264	264	556	293	309
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	315	149	259	377	264	258	556	293	309
Transport equipment	13	38	74	-	29	41	-	-	-
Other machinery and equipment	302	111	185	377	235	217	556	293	309
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	-	-	-	-	6	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 925	18 217	21 296	22 865	22 091	22 091	24 050	25 665	27 046

Table B.3.6: Payments and estimates by economic classification: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	20 373	19 498	24 826	36 407	34 836	34 243	38 439	46 020	48 446
Compensation of employees	8 692	11 052	11 029	12 897	11 797	11 797	12 944	15 134	15 957
Salaries and wages	7 478	9 622	9 324	10 612	7 528	10 182	10 631	12 588	13 270
Social contributions	1 214	1 430	1 705	2 285	4 269	1 615	2 313	2 546	2 687
Goods and services	11 681	8 446	13 797	23 510	23 039	22 446	25 495	30 886	32 489
Administrative fees	483	236	502	361	383	277	161	504	532
Advertising	1 230	289	225	156	207	246	33	690	728
Minor assets	115	45	93	-	51	51	24	11	12
Audit cost: External	42	-	-	39	39	17	-	-	-
Bursaries: Employees	7	7	7	-	-	-	-	-	-
Catering: Departmental activities	629	240	206	86	259	272	150	174	186
Communication (G&S)	278	232	294	202	230	201	236	282	297
Computer services	-	-	-	-	-	2	-	-	-
Consultants and professional services: Business and advisory services	332	1 238	1 950	2 210	999	999	2 050	3 819	3 953
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	43	43	-	-	-
Contractors	1 736	438	855	12 023	12 511	12 511	12 000	13 591	14 338
Agency and support / outsourced services	158	-	-	-	-	-	-	784	827
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	144	114	161	18	67	87	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	332	13	35	238	81	73	8	-	-
Consumable: Stationery, printing and office supplies	317	322	125	178	93	89	71	158	167
Operating leases	406	1 407	1 761	1 833	1 560	1 436	1 740	1 837	1 936
Property payments	1 899	953	1 790	2 188	2 335	2 346	3 513	3 065	3 231
Transport provided: Departmental activity	-	31	-	-	-	-	-	-	-
Travel and subsistence	3 364	2 590	4 613	3 819	3 692	3 202	4 501	4 781	5 034
Training and development	10	21	896	81	63	163	820	1 048	1 099
Operating payments	10	54	21	11	289	288	82	19	20
Venues and facilities	189	216	263	67	137	143	106	123	129
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 892	27 006	29 094	33 832	34 877	34 877	35 436	32 950	34 764
Provinces and municipalities	881	577	1 323	3 399	3 424	3 424	2 750	652	688
Provinces	-	-	-	-	25	25	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	25	25	-	-	-
Municipalities	881	577	1 323	3 399	3 399	3 399	2 750	652	688
Municipalities	881	577	1 323	3 399	3 399	3 399	2 750	652	688
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	21 561	21 669	25 770	26 433	27 453	29 140	28 036	25 360	26 755
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	21 561	21 669	25 770	26 433	27 453	29 140	28 036	25 360	26 755
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 450	4 748	1 885	4 000	4 000	2 313	4 650	6 938	7 321
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	5 450	4 748	1 885	4 000	4 000	2 313	4 650	6 938	7 321
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 450	4 748	1 885	4 000	4 000	2 313	4 650	6 938	7 321
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	12	116	-	-	-	-	-	-
Social benefits	-	12	40	-	-	-	-	-	-
Other transfers to households	-	-	76	-	-	-	-	-	-
Payments for capital assets	931	294	305	397	452	488	142	862	910
Buildings and other fixed structures	314	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	314	-	-	-	-	-	-	-	-
Machinery and equipment	560	294	305	397	452	488	142	862	910
Transport equipment	31	82	86	-	40	59	-	-	-
Other machinery and equipment	529	212	219	397	412	429	142	862	910
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	57	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 196	46 798	54 225	70 636	70 165	69 608	74 017	79 832	84 120

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

	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 361	2 030	2 000	2 012	2 012	2 012	2 089	-	-
Provinces and municipalities	-	2 030	1 924	1 412	1 412	1 412	2 089	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	2 030	1 924	1 412	1 412	1 412	2 089	-	-
Municipalities	-	2 030	1 924	1 412	1 412	1 412	2 089	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	76	600	600	600	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 361	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 361	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 361	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 361	2 030	2 000	2 012	2 012	2 012	2 089	-	-

Table B.3: Transfers to local government by category and municipality: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	828	700	735	778	778	778	821	866	914
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	500	527	553	585	585	585	618	652	688
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	164	173	182	193	193	193	203	214	226
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	828	700	735	778	778	778	821	866	914