

Vote 06

**Department of Economy and Enterprise
Development**

Department of Economy and Enterprise Development	Vote 06
To be appropriated by Vote in 2019/20	R 475 263 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administering Department	Department of Economy and Enterprise Development
Accounting Officer	Deputy Director General for Economy and Enterprise Development

1. Overview

Vision

A growing economy wherein enterprises thrive.

Mission

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

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

Strategic Objectives

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

The department has identified the following strategic objectives:

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

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

Core functions

The department's core functions are summarised as follows:

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

Legislative Mandate

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

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The strategic intent of the Department of Economy and Enterprise Development addresses the objectives of outcomes 4 and 12. These outcomes inform the Department's strategic and annual performance plans. The Department aligns all its efforts with government broader priorities in line with the National Development Plan (NDP).

2. Review of the current financial year (2018/19)

Section 2 provides a review of 2018/19, outlining the main achievements and progress made by the department, as well as providing brief discussion on challenges and new developments.

Integrated Economic Development Services

The department has continued with the second intake in the rolling-out of a flagship SMME support program known as North West Growth Accelerator Program, which is primarily designed to identify and support SMME's through a comprehensive range of business growth oriented programs, activities and partnerships. 64 businesses with a turnover of between R250 thousand and R1 million have graduated in November 2017.

The department in partnership with the Construction Sector Training Authority (CETA) is implementing a three-year apprenticeship programme benefitting 164 learners who graduated as plumbing artisans in October 2018.

The Department in partnership with South African Bureau of Standards (SABS) implemented a product development programme aimed at enhancing the quality of products of the small businesses. 24 enterprises from different sectors benefited from the programme which is designed to capacitate small businesses in areas of Product Design, Labelling, Pricing and Market access.

The Motlopi Coffee project is a rural industrialization initiative within the Rural and Township Economy context aimed at analyzing the shepherd's tree (Motlopi) value chain within the province with the view to identifying beneficiation opportunities. The project requires that the potential viability of producing Motlopi coffee from the Shepherd tree/Boscia Albitrunca in Tseoge and Tshidilamolomo be further investigated. Currently processing activities follow traditional methods that pose possible health risks to humans consuming the product. Also, production records are not kept, and as such, the

productivity is not understood. To address the challenges and to gather data for the feasibility of the production plant, pilot production is being carried out at Tseoge (Ganyesa) and Tshidilamolomo, while other key interventions such as product profiling and process development for commercial purposes are pursued. In pursuance of this objective, the department has commissioned CSIR to conduct due diligence on Motlopi Coffee pilot production in Tseoge and Tshidilamolomo. On the production site, the two projects were assisted with the procurement of operating equipment to sustain small scale production and existing 31 jobs.

Consumer Protection

The Consumer Affairs Court was launched on the 24th March 2017 and held its first session on the same date. The Court to date has handled 36 cases, of which judgements have been granted in 3 cases and awaiting enforcement, judgement is awaited in other 2 cases, 7 awaiting written judgement, 7 cases pending for trial, 13 notices initiating proceedings issued and 1 case postponed sine die for technical report.

The Department resolved 385 consumer complaints from 401 complaints handled which reflect a 96 per cent closure rate against the target of 80 per cent. An amount of R1.9 million was retrieved on behalf of consumers. This is an amount that was put back into the consumers' pockets due to the intervention of Consumer Affairs Office. The Consumer Affairs Court has been operational during this financial year and has played a significant role as businesses become more compliant with the Office rulings.

The Department conducted 650 awareness programs and reached 19 800 consumers. Consumers are facing huge debt and were found to be in financial distress, financial literacy workshops were conducted to alleviate their plight.

Liquor Regulations

The Liquor Licensing Management system has been finalised. A total number of 5 190 liquor outlets were inspected during the normal compliance enforcements. 3 462 outlets were compliant with the Liquor Act No. 27 of 1989, as amended. 1 392 outlets were found non-compliant, 325 outlets were not operating at the time of inspection, 11 outlets were verified at the request of the Liquor Board for compliance before the issuance of the license.

The department together with South African Police Services (SAPS) and other relevant stakeholders have conducted joint operations starting from 06:00 pm to 02:00 am in the morning to check compliance on closing time, age group, and other requirements by the Liquor Act. In all 589 outlets inspected, 388 outlets were found to be compliant with liquor legislation, 180 were non-compliant, 14 outlets not operating at the time of inspection.

The Liquor Unit conducted 128 liquor outreach programmes, and through these interactions a total of 5 290 community members were reached.

Social responsibility programmes were also conducted in all districts where issues of alcohol abuse and health ills associated with it were addressed and families who are negatively affected by alcohol abuse were assisted.

The Unit together with its stakeholders i.e. Department of Social Development and DTI, conducted road shows on the eve of the event in the Bojanala District where 250 people attended as a build up to the Provincial Liquor Event which was later held in Boitekong where 600 participants attended. During the roadshows and at the main event presentations were on the alcohol abuse with the theme *“Alcohol abuse is our collective responsibility”*.

The North West Gambling Board

Gambling Board remains one of the catalysts for development in the Province, and as such continued mechanisms, checks and balances are critical to keep the sector regulated. This is necessary in ensuring that Gambling Operators pay levies and taxes to government, illegal methods which leads to social ills such as human trafficking, prostitutions and global crimes like terrorism and money laundering are eradicated. Over and above regulating the industry in the province, the Board has the mandate to create economic opportunities for previously disadvantaged individuals and hence the licensing of the new entrants in the industry is primarily aimed at empowering this particular group. To date, the Province has licensed four (4) Casino operators and it should be noted that there is a decline in number of Route operators to two (2), Bookmakers to four (4) and Totalizers to one (1), there is an increase in the Bingo licenses to six (6).

The Board is in the process of putting measures in place to roll-out the fifth Casino license, however this has been constrained by a recently launched high court applications by the Casino Association of South Africa to review the decision of the Minister. Issues ranging from illegal operations continue to be an area of concern which negatively affects the operations particularly in creating enabling environment for legalized gambling, and further robbing the province of much needed fiscus.

The board has further experienced an increase in litigations whereby the decisions of the board regarding applications for licenses are taken on review and this impede the board in achieving its predetermined objectives.

The board has also experienced a trend whereby its powers are consistently being challenged by the licensees when it comes to imposition of license conditions, despite this being the power vested on the board by the North West Gambling Act.

3. Outlook for the coming financial year (2019/20)

Section 3 looks at the key areas of 2019/20, outlining what the department is hoping to achieve, as well as briefly looking at the challenges and new developments.

Development of Rural and Township Economy through SMMEs and Co-operatives

The department will align all efforts in line with the National Development Plan towards the development of Rural and Township Economy through facilitation and implementation of projects that will improve competitiveness of provincial economic sectors and advocacy of seamless institutional arrangements that will support the provincial growth.

Integrated Economic Development Services

Integrated Economic Development Service is mandated to facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation. The main purpose of this program is to implement projects and programs that will inculcate the culture of entrepreneurship to change our societies from being markets to other people, but rather focus to be on production than consumption. The following programs and projects below were identified as possible solutions:

- **The Growth Accelerator Program (GAP)**

The Growth Accelerator Programme is a new type of SME support and development programme that aims to make a significant short, medium and long-term impact on the growth acceleration of a significant provincial cohort of high growth potential SMEs. The program was first implemented during the 2016/17 financial year, prompted by the lack of growth in the SMME sector despite many interventions and programs implemented by government. The first intake of 64 SMMEs completed the 12 months program at the end of 2017, and the second batch was recruited and started the program in May 2018.

The NDP talks about 11 million jobs that need to be created by 2030, and 90 per cent of these jobs are expected to be created by the SMMEs and Co-operatives. Our SMMEs and cooperatives in their current form are not able to respond positively to this expectation. It is for this reason that funding of program such as NW-GAP needs to be prioritized and supported. An amount of R10 million has been set aside for this programme.

- **Empowerment Fund**

In the main, the enterprise support anchors financial and non-financial support services as well as the environment within which they operate. Poor access to all forms of finance and quality financial

support remains the biggest challenge faced by small business enterprises in the province and elsewhere in the country.

The Empowerment Fund is an intervention aimed at leveraging enterprise funding in partnership with key stakeholders. A total amount of R10 million is set aside to fund the procurement of equipment for small business enterprises who wish to expand their businesses and contribute to job creation and poverty alleviation. The fund focuses on the empowerment of enterprises owned by youth, women, people with disabilities and military veterans. Priority sectors supported are those focusing on Manufacturing, Agriculture, Creative industries and ICT, where there are opportunities for inclusive economy and economic emancipation.

- **Stokvel exhibitions (Stokvelex)**

Social capital has not been recognised as the base of participation in the economy of the local economies. The radical plan to grow the Rural and Township economy includes creating a platform to further explore the hidden economy of the stokvel model, but also to enhance social cohesion through an expo known as the Bokone Bophirima Stokvelex. An amount of R3 million has been set aside for this program.

- **Co-op 20/20 experience**

The Co-op 20/20 experience is a model which is adopted by the province as a structured approach towards cooperative development. In this model co-operatives in all four districts will be profiled, workshopped on the co-op 20/20 concept and the website that is developed for this project. The profiled cooperatives will then be trained to pitch their business proposals to a panel of possible investors/funders. An amount of R3 million has been set aside for this program.

Economic stimulus package

Since the announcement of a range of measures that would be initiated to set the country on a new path of growth, employment and transformation in the State of the Nation Address in February, decisive steps have now been taken to rebuild the economy, for several years our economy has not grown at the pace needed to create enough jobs or lift our people out of poverty; Public finances have been constrained, limiting the ability of government to expand its investment in economic and social development; Cabinet adopted an economic stimulus and recovery plan with financial and non-financial measures; It is envisaged that the plan will ignite economic activity, restore investors' confidence, prevent further job losses, create new jobs and address some urgent challenges that affect the conditions faced by vulnerable groups among our people. The department intervention will be on growth enhancing economic reforms.

Department will intervene by expanding procurement from small business and cooperatives. To achieve the above, amongst other things, the promotion and development of small businesses in

South Africa was considered as one of the key levers that would “give priority to the basic needs of the community and to promote the social and economic development of the community as envisaged in the Constitution”.

The following pillars were identified to support this initiative:

Pillar 1: Increasing supply for financial and non-financial support services;

Pillar 2: Creating demand for small enterprises products and services; and

Pillar 3: Reduction of small enterprise regulatory constraint.

The following projects are identified to contribute to stimulus package. An amount of R10 million has been set aside for the implementation of the stimulus package.

Youth Skills Development, Job Creation and Entrepreneurship programme

South Africa’s unemployment is highly concentrated among the youth, which is indicative of a general reluctance amongst certain economic sectors to employ youth labour market participants. Within the context of structural shifts and skill-biased technical change, the high rate of youth unemployment is closely associated with educational attainment (both the quantity of education and the quality or appropriateness of qualifications are concerns), skills, and work experience among the youth. A supply side factor is the effectiveness of job search strategies among the youth.

Many youths may have insufficient educational attainment, due either to early exit from the schooling system or to poor quality and coverage of instruction in basic literacy and numeracy. Those who leave school early are hugely disadvantaged, but even those who are better qualified face poor prospects relative to more experienced adults. Several analyses have shown that young people are entering the labour market at an earlier age but with higher education levels than in the past.

It is highly prudent and necessary that the agenda of Youth, their development, their grievances and their aspirations for tomorrow, continues to enjoy prominence in the South African political discourse today.

Considering all the above, as the North West Province we are of the firm view that urgent and extraordinary measures are required to address youth unemployment. There are far too many young people who are out of work, and these numbers are growing daily. Urgent action is needed to get more young people into the work place. It is against this background that the department would establish a youth programme to be implemented in the four districts of the province with the main aim of addressing skills shortage, entrepreneurship development and job creation among the youth from the age 18 to 34.

Though the Province has implemented many job creation projects, they have not made a dent in the unemployment rate as the scale has been too small. With a 51% youth unemployment rate in the country, the Economy and Enterprise development department decided to take this problem head on with the implementation of the programme that will focus on recruiting 8 000 young people who are unemployed from the age of 18 to 34 yrs.

The agency's approach to youth unemployment in the North West will be structured on three interventions: Skills provision, entrepreneurial help and job placement initiatives. This includes accelerated technical training programmes, training on the running of cooperatives (entrepreneurship promotion) and offering cooperatives procurement opportunities through provincial supply chain management (departments, municipalities and public entities) while providing mentorship to increase the survival rates of Cooperatives and sustain the jobs created. To provide skills to the young people in the following areas where jobs can be created through cooperatives model:

- Road marking;
- Road maintenance;
- Water leaks (Water and Sanitation);
- Traffic lights fixing;
- Waste management(Recycling);
- Electrical; and
- Construction (paving, painting, plastering, etc.).

The underpinning rationale of the Programme is to improve the future employment & self-employment prospects of participants. Specifically, the objectives are to:

- Improve the quality of life of beneficiary households;
- Develop workplace readiness skills through dedicated accredited education & training interventions;
- Enhance work readiness through cooperative placements;
- Support the development of social and human capital; and
- Build focused and co-funding relationships to deliver on the programme.

Informal business support

The North West Province considers the informal sector to be a versatile and dynamic sector which includes a variety of economic activities. The informal trading sector makes a valuable contribution to the social and economic development of North West local communities. The North West Province acknowledges the contribution and relevance of informal trading to the economic and social life of the Province. The informal sector contributes to the creation of jobs and alleviation of poverty and has the potential to provide poor households with an opportunity to generate income.

The plan in creating conducive environment is focusing on addressing challenges confronting the informal sector in the Province. These challenges include lack of access to financial credits; lack of access to infrastructure such as trading stalls, storage and ablution facilities; lack of access to basic services such as water, electricity and rubbish removal; lack of access to training and others.

The North West Province will make its task to address the situation by accommodating informal traders within a proper regulatory framework. That regulatory framework consists not only of legislation, but also of a strategy within the framework of which informal trading may be placed on a sound footing. The plan is to have a proper allocation of traders and reliable licensing system which will assist the traders to comply with the by-laws and make it easy for the enforcement agencies.

Support of the rural and township home-based auto-body repairer's businesses in North West

The informal sector plays an important role in the transitional & developing countries in facilitating successful adjustment to globalization & structural reforms. It provides a means of survival to vast majority of poor and extremely poor workers in a society. It also plays a role in unlocking the entrepreneurial potential which could become lost in a mesh of formalities.

This initiative is aimed at developing and empowering small business owners/entrepreneurs with the much needed financial and non-financial support. In the process, training and skills transfer will be infused to ensure growth and long-term sustainability of these businesses. The success of this initiative would require strategic partnerships and/or collaboration with other stakeholders like Private Sector. The identified businesses for this intervention would need to be registered and monitored accordingly to measure the impact of the intervention and for further development opportunities. Other spin off benefits of this intervention include job creation and poverty reduction.

SMMEs that are not on the panel system, though very skillful in their work have the following challenges:

- Poor and inadequate equipment;
- Poor premises;
- Have no contracts with either towing agents or insurers;
- Majority of cars they repair are either under insured or not insured;
- They cannot carry out multiple repairs, leading to high levels of referral work which leads to loss of revenue;
- Most of their manpower is not adequately skilled;
- Low margins arise from repairing low value vehicles, where charges are negotiated and do not match realistic economic factors; and
- Methods of payment and debt collection are also poor, and they are losing on time value of money, signifying an undefined revenue model. Based on the above analysis, the focus of this initiative is the upliftment of those **SMMEs that are not on panel.**

Development of Incubation programme

Enhance survival rate of SMMEs through the establishment of business incubators in targeted sectors (i.e. Automotive, carpentry, construction, manufacturing, agro-processing, etc.) Develop and ensure implementation of the Province incubation strategy. The incubators are mainly meant to reduce the failure rate of small businesses by enhancing their competitiveness through access to affordable rental office space, access to equipment, business and technical training, market access, etc.

Strategic outcomes of the Province business incubation programme:

- Resilient, better performing and highly competitive SMMEs;
- Employment Growth and local economic development Improved skills base; and
- Establish **strategic partnership to provide infrastructure and incubation facilities.**

Value proposition for SMMEs:

- SMMEs will acquire technical, business and financial management skills;
- Operating infrastructure;
- Exposure and access to technology;
- Market access; and
- Networking **opportunities.**

Reduction in the cost of doing business in North West

The department will develop and implement an Investment framework that is aimed at fast-tracking Catalytic and Strategic Investment Projects within the Province. The Investment framework will place strategic emphasis on high-level decision-making relating to Catalytic and Strategic Investment Projects and how these projects can be institutionalized within the Province. The framework will be anchored by synergy and coordination between the various Provincial departments and will ensure that the Province becomes a globally-competitive investment destination based on a one-stop-shop approach.

In addition to fast tracking the approval process of catalytic and strategic projects, the department will provide expert advice, guidance and assistance to local and foreign companies wanting to start or expand operations in the Province. The department will also assist local and international companies to establish and build their businesses in North West by assisting them to navigate the challenges of investing and by providing the information required to make good investment decisions that save investors both time and money.

Economic Planning and Sector Development

Investment promotion and marketing within the Rural and Township Economy context requires a coordinated approach jointly with the private sector. The department is providing an enabling environment for investment promotion and exposing economic opportunities to possible investors through a trade and investment promotion platform where both investors and business sectors showcase their products and services in which macro and micro economic linkages can be explored.

Special Economic Zone (SEZ)

The North West Provincial Government is at a critical stage where the application for the SEZ has been submitted for consideration to the technical committee for approval. The SEZ Project Management unit needs to beef up its capacity to migrate eventually to fully fleshed SEZ Operator Entity. As per SOPA pronouncement, the Department and NWDC are hard at work to ensure that the project will go to Cabinet for Approval in June 2019.

The Department is committing about R32 million over MTEF (three years) that will be used to operationalize the SEZ Entity. Some of the budget is allocated for promoting the project to yield robust investment pipeline through the NWDC and the SEZ Entity will migrate them to committed investments. An amount of R10 million has been set aside for the 2019/20 financial year mainly to be allocated for its operations, marketing and website development as well as business intelligence and research with the remaining R22 million been spread over the MTEF.

International Investment Summit

The province will be hosting an investment conference in the current financial year and will be hosting an investment summit in 2020 to promote the SEZ and the Provincial Investment pipeline. Projects that are successfully facilitated will be announced in the Investment Summit. An amount of R8 million has been set aside for this summit

Business Regulation and Governance

As part of regulating the liquor industry and businesses within the province, the Department has developed the North West Liquor Licensing and North West Business Acts which the implementation will be done during the next financial year. In addition to that we will embark in the implementation of the North West Liquor Licensing System which will reduce the backlog that Department have been experiencing in fast tracking the liquor applications.

In ensuring that consumer rights are not infringed, the Department will review the current consumer legislation to align it to the Consumer Protection Act 68 of 2008.

North West Business Licensing Bill

The Department is in the process of finalizing the repealing of the North West Business Act No. 6 of 1997 which has proven to be old and archaic. The President had in his 2019 January 8 statement impressed on the need to regulate the small business industry. To that end, the new North West Business Licensing Bill will be assented to by the Premier before the end of the current financial year.

The Department will begin with the implementation of the new business legislation at the beginning of the second quarter of 2019/20. This implementation will require a totally new directorate within the Business Regulation and Governance Chief Directorate. The new directorate will have huge financial implications to the Department in terms of personnel and operational costs.

The North West Gambling Board (NWGB)

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

The roll-out of Greyhound Racing will only come into effect after legislative framework has been finalized. The process of amending the North West Gambling Act has already commenced and the draft amendment Bill has been published for public comments. It is anticipated that the legislative framework will be finalized during 2019/20 financial year.

NWGB is in the process of issuing a Request for Application for the fifth casino license.

The board will also amend the North West Gambling Regulations on levies and taxes to improve the provincial fiscus. The NWGB will continue to work together with law enforcement structures especially SAPS to eliminate illegal gambling activities as it impacts negatively on the revenue of the province.

The North West Development Corporation (NWDC)

The North West Development Corporation is classified as State-Owned Entity in terms of section 8(2) of the Companies Act. Its objective is to plan, finance, co-ordinate, promote and carry out economic development of the Province and its people in the fields of industry, commerce, finance, mining, and other business, resulting in wealth and job creation.

North West Development Corporation is embarking on many projects aimed at stimulating the economy and creating a sustainable job, one such project is the retail Economy project which aims to re-establish economic activities in townships as well as establish a warehouse to support those entrepreneurs. The NWDC will also house the SEZ which will enable beneficiation of mining products,

through the NWDC the provincial government will acquire stakes in partnerships with citizens of the province in mining operations that will ensure distribution of wealth to the previously marginalised and job creation across the province.

4. Reprioritisation

Reprioritisation of the budget has been made to accommodate the facilitation of economic growth and job creation by implementing the National Development Plan through support and development of SMME's and Co-operatives.

5. Procurement

Major cost driver for the procurement is rental of buildings, audit fees, security services and empowerment of SMMEs by procuring of equipment for the development of their businesses. The planned procurement is outlined in the 2019/20 procurement plan.

6. Receipts and financing

6.1 Summary of receipts

The Department derives its receipts from the equitable share and own revenue. The baseline allocation is projected to increase from R376.9 million in 2018/19 to R475.3 million in 2019/20. Over the medium term the baseline allocation is decreasing to R468.8 million in 2020/21 as a result of the once off payment to NWDC for the assistance of Dirapeng towards payment of its liabilities and increases to R493.9 million in 2021/22 mainly to facilitate radical economic transformation, support and promote economic growth and development of SMME and cooperatives which is in line with the implementation of the National Development Plan.

Table 6.1 : 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	136 201	135 995	134 316	131 949	211 750	211 750	257 760	298 172	314 272
Conditional grants	-	-	-	-	-	-	-	-	-
Financing	38 000	12 000					50 000		
Departmental receipts	135 895	158 320	163 392	165 241	165 241	165 241	167 503	170 658	179 585
Total receipts	310 096	306 315	297 708	297 190	376 991	376 991	475 263	468 830	493 857

6.2 Departmental receipts collection

Table 6.2 : 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	135 806	158 200	124 631	165 121	164 988	164 988	167 376	170 524	179 444
Casino taxes	125 084	139 322	107 322	153 532	144 813	144 813	145 876	147 924	155 744
Horse racing taxes	8 000	15 000	14 410	7 281	16 000	16 000	17 000	18 000	19 000
Liquor licences	2 722	3 878	2 899	4 308	4 175	4 175	4 500	4 600	4 700
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	81	120	89	120	120	120	127	134	141
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	277	-	133	133	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	8	-	38	-	-	-	-	-	-
Total departmental receipts	135 895	158 320	125 035	165 241	165 241	165 241	167 503	170 658	179 585

Collection of revenue is expected to increase from R167.5 million in 2019/20 to R170.7 million in 2020/21 and R179.6 million in 2021/22 due to the assumption of the revenue target which is based on the following factors:

- Increase in number of inspectors appointed and the success of the continued inspections, resulting in license holders renewing their licenses in time;
- Bingo and Betting Operations are expected to continue to be the fastest growing categories during the MTEF period and beyond;
- Increase in number of Limited Pay-out machine by 400 in 2015/16 to 846 and 2017/18;
- Revised tariff structure for levies and taxes anticipated to be implemented in April 2019;
- Three (3) Licensed Bingo operations planned to be operational not later March 2019;
- Three (3) Independent Site Operations “ISO” planned to be operational not later than December 2018; and
- The projections also took into consideration a drop in the growth of the casino gross gambling revenue, reflecting a slowing economy.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

The allocation took cognizance of the Provincial Treasury’s guidelines by ensuring that the budget caters for the inflation projections based on CPI at 5.3 per cent for 2019/20 and 5.5 per cent for the 2020/21 and 5.5 per cent in 2021/22 financial years. The cost of living adjustments for 2019/20 has been projected as follows: Salary levels 1 to 7 at 6.3 per cent, salary levels 8 to 10 at 5.8 per cent and salary levels 11-12 at 5.3 per cent, and a provision of the same percentage for salary levels 11-12 has been used for salary levels 13 -16.

7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	81 503	90 668	96 580	102 727	105 417	105 417	117 652	133 668	141 520
2. Integrated Economic Development Services	53 030	51 791	48 885	53 118	53 743	53 743	64 928	76 527	79 356
3. Economic Planning And Sector Development	16 986	53 630	32 877	32 294	100 224	100 224	169 036	132 278	139 496
4. Business Regulation And Governance	83 242	102 312	113 595	109 051	117 607	117 607	123 647	126 357	133 485
Total payments and estimates	234 760	298 401	291 937	297 190	376 991	376 991	475 263	468 830	493 857

Programme 1: Administration - the total budget increase from R105.4 million in 2018/19 to R117.7 million in 2019/20 to R133.7 million in 2020/21 and to R141.5 million in 2021/22 due to provision for vacant and critical positions, increase on audit fees, provisions for license fee on the software on the new liquor system procured for the issuance of liquor licenses and provisions for the procurement of furniture and equipment for the new appointees.

Programme 2: Integrated Economic Development Services - the total budget has increased from R53.7 million in 2018/19 to R64.9 million in 2019/20 and R76.5 million during 2020/21 and mainly allocated to build an inclusive Rural and Township economy that promotes youth, women and people with disability entrepreneurs and reduces unemployment.

Programme 3: Economic Planning and Sector Development - The total budget has increased from R100.2 million in 2018/19 to R169 million in 2019/20 and reduced to R132.3 million in 2020/21. The main contributory factor to the sharp increase during 2019/20 is the implementation for the operations of the SEZ and the sharp decline for the 2020/21 financial year is due to the alignment of budget to the implementation plans for the projects.

Programme 4: Business Regulations - The total budget increased from R117.6 million in 2018/19 to R123.6 million in 2019/20 and R126.4 million in 2020/21, and the main contributory factor is the cost of living adjustment on compensation of employees, goods and services budget to accommodate the operations of the consumer court in ensuring that the rights and interests of consumers are promoted and protected, and an increase of 6 per cent on transfers to Gambling Board in support of the entity's endeavors to eradicate illegal gambling.

7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	121 580	149 738	211 010	217 402	212 132	212 132	254 642	279 009	294 076
Compensation of employees	81 734	84 942	96 479	104 515	110 206	110 206	137 926	146 205	154 974
Goods and services	39 846	64 796	114 529	112 876	101 924	101 924	116 704	132 791	139 088
Interest and rent on land	-	-	2	11	2	2	12	13	14
Transfers and subsidies to:	111 243	142 750	77 888	78 221	163 292	163 292	219 810	188 965	199 254
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	64 665	77 312	77 810	78 161	83 161	83 161	82 997	85 311	90 003
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 500	45 998	-	-	79 801	79 801	136 750	103 588	109 181
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 078	19 440	78	60	330	330	63	66	70
Payments for capital assets	1 887	5 743	2 899	1 567	1 567	1 567	811	856	527
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 073	-	-	-	-	-	-	-
Payments for financial assets	50	170	140	-	-	-	-	-	-
Total economic classification	234 760	298 401	291 937	297 190	376 991	376 991	475 263	468 830	493 857

Compensation of employees - the budget increased from R110.2 million in 2018/19 to R137.9 million in 2019/20 to R146.2 million in 2020/21 and R154.9 million in 2021/22, a provision has been made for the critical and vacant positions and payment towards cost of living adjustments.

Goods and services - budget is increasing from R101.9 million in 2018/19 to R116.7 million in 2019/20, the increase on the line item agency and support services earmarked for project implementation. It then increased to R132.8 million in 2020/21 and to R139.1 million in 2021/22. This is mainly because of the amounts allocated to build an inclusive Rural and Township economy that promotes youth, women and people with disability entrepreneurs, which also reduces unemployment.

Transfers and subsidies – the budget is increasing from R163.3 million in 2018/19 to R219.8 million in 2019/20 and decreasing to R188.9 million in 2020/21, and then increase to R199.3 million in 2021/22 mainly to implement projects on behalf of the department. A sharp increase from the main appropriation is because of a function shift of the North West Development Co-operation from Office of the Premier to the department in terms of section 42 of the PFMA and Treasury Regulation 6.5.

The increase on the Gambling Board is mainly to deal with the eradication of illegal gambling and litigation costs.

Payments of capital assets - A decrease from R1.6 million in 2018/19 to R811 thousand in 2019/20, then an increase to R856 thousand in 2020/21 and a decrease to R527 thousand in 2021/22. The budget is meant for the procurement of equipment and furniture for the new appointees.

7.4 Infrastructure payments.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	38 000	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	38 000	-	-	-	-	-	-	-	-

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

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance (Table B 5)

None

7.4.3 Non-infrastructure items (Table B 5)

None

7.5 Departmental Public Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

North West Development Corporation

Table 6.6 below reflects the total transfers to public entities. The North West Development Corporation (NWDC) was transferred from Office of the Premier to the Department, in line with the proclamation for the alignment of this entity to the departmental mandate. A total of R136.8 million will be transferred in 2019/20 and R103.6 million in 2020/21 and R109.2 million in 2021/22 for its operations and implementation of departmental projects with a once off amount of R50 million in 2019/20 allocated to assist Dirapeng to pay some of its liabilities.

North West Gambling Board

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

An amount of R82.8 million will be transferred to Gambling Board in 2019/20 for execution of the delegated and legislative mandates, and R85.1 million and R89.8 million will be transferred in 2020/21 and 2021/22 respectively.

Table 6.6 : 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
North West Development Corporation	–	–	–	–	79 801	79 801	136 750	103 588	109 181
North West Gambling Board	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
Total departmental transfers	64 661	77 154	77 810	77 986	162 787	162 787	219 562	188 704	198 978

A total amount of R219.6 million or 46 per cent of the total budget is transferred to the Entities for the implementation of departmental mandate.

7.6.2 Transfers to other entities

Table 6.7 : Summary of departmental transfers to other 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
SETA	–	154	–	171	171	171	181	191	202
Households (Leave Gratuity)	187	193	9	60	330	330	63	66	70
Bursary	314	1 751	69	–	–	–	–	–	–
SABC TV Licence	4	4	4	4	4	4	4	4	4
Households	11 557	16 619	–	–	–	–	–	–	–
Total departmental transfers	12 062	18 721	82	235	505	505	248	261	276

The departmental transfer on leave gratuity is growing from R60 thousand in 2018/19 to R63 thousand in 2019/20, this is based on the number of officials leaving the public sector. Furthermore, the department is paying TV licenses for selected offices such as communication directorate, office of the HOD, etc. for media update and other communication purposes.

7.6.3 Transfers to local government

None

8. Receipts and Retentions: Provincial legislatures

None

9. Programme description

The Department is made up of the following four programmes:

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

Programme 1: Administration

Description and objectives

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

Office of the MEC:

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

Office of the HOD:

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

Financial Management:

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

Corporate Services:

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

Table 6.8 : Summary of payments and estimates by sub-programme: 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	300	77	-	-	-	-	-	-	-
2. Office Of The Hod	7 077	3 783	4 641	5 681	5 231	5 475	8 862	8 169	8 661
3. Financial Management	20 759	22 074	39 688	47 919	44 670	44 426	46 487	57 784	60 755
4. Corporate Services	53 367	64 734	52 251	49 127	55 516	55 516	62 303	67 715	72 104
Total payments and estimates	81 503	90 668	96 580	102 727	105 417	105 417	117 652	133 668	141 520

Table 6.9 : 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	79 087	81 628	93 463	100 925	103 615	103 615	116 593	132 551	140 717
Compensation of employees	48 159	48 879	52 198	56 919	60 570	60 570	74 162	78 612	83 327
Goods and services	30 928	32 749	41 263	43 995	43 043	43 043	42 419	53 926	57 376
Interest and rent on land	-	-	2	11	2	2	12	13	14
Transfers and subsidies to:	479	3 127	78	235	235	235	248	261	276
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	158	-	175	175	175	185	195	206
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	475	2 969	78	60	60	60	63	66	70
Payments for capital assets	1 887	5 743	2 899	1 567	1 567	1 567	811	856	527
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 073	-	-	-	-	-	-	-
Payments for financial assets	50	170	140	-	-	-	-	-	-
Total economic classification	81 503	90 668	96 580	102 727	105 417	105 417	117 652	133 668	141 520

Budget Growth Trends

The budget increased from R105.4 million in 2018/19 to R117.7 million in 2019/20, and then to R133.7 million in 2020/21 and to R141.5 million in 2021/22, an increase by 13 per cent and 5 per cent in 2020/21 and 2021/22. The following are the main contributory factors:

Compensation of Employees increasing from R60.6 million in 2018/19 to R74.2 million in 2019/20 and R78.6 million in 2020/21 which is an increase of 6 per cent due to provision of vacant positions, performance bonus and cost of living adjustment provisions.

Goods and services: decreasing from R43 million in 2018/19 to R42.4 million in 2019/20 mainly due to reduction on rental fees because of transfer of leased property to the department of Public Works, furthermore other line items such as security services, audit fees and travelling costs have been adjusted in line with the projected inflation.

Machinery and Equipment: decreasing from R1.6 million in 2018/19 to R811 million in 2019/20, then increasing to R856 thousand and reduced to R527 thousand in 2020/21 and 2021/22. This is mainly for the provision for the procurement of furniture and equipment for the new appointees.

Service Delivery Measures

Table 6.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of reports on LED meetings held with MMCs	4	4	4	4	
Number of reports on sector/industry organisations meetings	6	6	6	6	
Number of reports on oversight engagements with the department/agencies	9	9	9	9	
Percentage achievement of overall departmental targets	1	1	1	1	
Progress reports on Supply Chain Management	4	4	4	4	
Number of Financial Management reports	12	12	12	12	
Number of interim Financial Statements submitted	4	4	4	4	
Number of annual Financial Statements submitted	1	1	1	1	
Number of successful period end closures of the BAS system	13	13	13	13	
Number of departmental budget submissions	2	2	2	2	
Risk management reports submitted	4	4	4	4	
Internal control reports submitted	4	4	4	4	
Number of progress reports on the implementation of PMDS	2	2	2	2	
Report on departmental labour relations issues	4	4	4	4	
Number of progress reports on Human Resource Management	4	4	4	4	
Number of Human Resource Plan implementation reports	1	1	1	1	
Number of reports on reviewed legislation administered by the Department	1	1	1	1	
Number of reports on branding and promotion of Departmental Corporate Identity	1	1	1	1	
Number of reports on Information Communication Technology (ICT) services rendered within the Department	4	4	4	4	
Departmental Communication strategy developed	1	1	1	1	

Programme 2: Integrated Economic Development Services

Description and objective

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

The following are the sub-programmes under this programme:

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

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

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

Table 6.11 : Summary of payments and estimates by sub-programme: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
1. Enterprise Development	47 427	45 391	42 763	43 901	43 946	43 946	54 229	64 368	66 486
2. Regional And Local Economic Development	1 722	2 209	2 152	3 018	3 233	3 233	3 628	3 839	4 062
3. Economic Empowerment	3 882	4 191	3 970	6 199	6 564	6 564	7 071	8 320	8 808
Total payments and estimates	53 030	51 791	48 885	53 118	53 743	53 743	64 928	76 527	79 356

Table 6.12 : Summary of 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	16 927	19 951	48 885	53 118	53 743	53 743	64 928	76 527	79 356
Compensation of employees	12 806	13 562	14 709	16 458	17 083	17 083	21 012	22 272	23 608
Goods and services	4 121	6 389	34 176	36 660	36 660	36 660	43 916	54 255	55 748
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	36 103	31 840	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24 500	15 500	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 603	16 340	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 030	51 791	48 885	53 118	53 743	53 743	64 928	76 527	79 356

Budget growth trends

The programme's budget has increased from R53.7 million in 2018/19 to R64.9 million in 2019/20 and an increase to R76.5 million in 2020/21. The following are some of the reasons for that:

Compensation of employees: An increase from R17 million in 2018/19 to R21 million in 2019/20 and R22.3 million in 2020/21 mainly to cater for the cost of living adjustment and provision for vacant and critical positions with emphasis on regional offices.

Goods and services: There is an increase from R36.7 million in 2018/19 to R43.9 million in 2019/20. The increase is mainly to implement the Economic stimulus package and programmes such as Economic Empowerment Fund.

Service Delivery Measures

Table 6.13 : Service delivery measures - Programme 2: Integrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of partnerships with institutions supporting enterprises	2	2	-	-
Number of existing SMMEs supported	350	350	2	2
Number of new SMMEs developed	200	200	350	350
Number of existing cooperatives supported	39	39	200	200
Number of new cooperatives developed	60	60	39	39
Number of target groups specific opportunities identified	30	30	60	60
Number of target groups specific interventions	60	60	30	30
Number of economic development projects supported at local and regional levels	4	4	60	60
Number of LED projects provided with after-care	40	40	4	4

Programme 3: Economic Planning and Sector Development

Description and objectives

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

The following are the sub-programmes under this programme:

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

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

Table 6.14 : Summary of payments and estimates by sub-programme: Programme 3: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Economic Research, Policy Development And Planning	3 944	4 450	4 116	6 148	5 272	5 272	9 282	9 831	10 413
2. Trade And Sector Development	13 042	49 180	28 761	26 146	94 952	94 952	159 754	122 447	129 083
3. Investment Promotion	-	-	-	-	-	-	-	-	-
4. Monitoring And Evaluation (External)	-	-	-	-	-	-	-	-	-
5. Knowledge Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	16 986	53 630	32 877	32 294	100 224	100 224	169 036	132 278	139 496

Table 6.15 : Summary of payments and estimates by economic classification: Programme 3: Economic Planning And Sector Development

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	6 986	23 132	32 877	32 294	20 423	20 423	32 286	28 690	30 315
Compensation of employees	3 765	4 128	4 573	5 723	4 847	4 847	8 787	9 316	9 874
Goods and services	3 221	19 004	28 304	26 571	15 576	15 576	23 499	19 374	20 441
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 000	30 498	-	-	79 801	79 801	136 750	103 588	109 181
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	30 498	-	-	79 801	79 801	136 750	103 588	109 181
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 986	53 630	32 877	32 294	100 224	100 224	169 036	132 278	139 496

Budget growth and trends

Allocation for the programme increase from R32.3 million in 2018/19 from the main appropriation to R169 million in 2019/20, and this is because of function shift of the North West Development Cooperation from the office of the Premier to the department. The budget for Goods and services in 2019/20 will also cater for the Provincial Investment summit and SEZ operations.

Service Delivery Measures

Table 6.16 : Service delivery measures - Programme 3: Economic Planning And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of performance assessments reports on trade and investment within the NWDC	4	4	4	4	
Number of reports on trade and investment support provided within the Province	4	4	4	4	
Number of Sector Studies Conducted	1	1	1	1	
Number of reports on key sectors supported	1	1	1	1	
Number of feasibility studies conducted for high impact projects	4	4	4	4	
Number of business plans developed for high impact projects	6	6	6	6	

Programme 4: Business Regulation and Governance

Description and objectives

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

This programme is made up of the following sub programmes:

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

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

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

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

Table 6.17 : 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. Regulation Services	1 612	2 057	1 883	2 180	2 210	2 210	2 434	2 442	2 586
2. Consumer Protection	9 237	12 304	13 798	15 886	16 196	16 196	17 610	18 690	19 794
3. Liquor Regulation	7 732	10 797	20 104	12 999	16 215	16 215	20 791	20 109	21 308
4. Gambling And Betting	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
Total payments and estimates	83 242	102 312	113 595	109 051	117 607	117 607	123 647	126 357	133 485

Table 6.18 : 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	18 581	25 027	35 785	31 065	34 351	34 351	40 835	41 241	43 688
Compensation of employees	17 005	18 373	24 999	25 415	27 706	27 706	33 965	36 005	38 165
Goods and services	1 576	6 654	10 786	5 650	6 645	6 645	6 870	5 236	5 523
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	64 661	77 285	77 810	77 986	83 256	83 256	82 812	85 116	89 797
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
Households	–	131	–	–	270	270	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	83 242	102 312	113 595	109 051	117 607	117 607	123 647	126 357	133 485

Budget Growth Trends

Allocations to the programme increased from R117.6 million in 2018/19 to R123.6 million in 2019/20 and to R126.4 million in 2020/21 due to the following:

Compensation of employees increased from R27.7 million in 2018/19 to R33.9 million in 2019/20 and to R36 million in 2020/21 to cater for critical and vacant positions, provision for performance bonuses and cost of living adjustment provision.

Goods and services increased from R6.6 million in 2018/19 to R6.9 million in 2019/20 due to increase on travelling and subsistence due to regular blitz that are conducted as part of confirmation of compliance to liquor regulations.

Transfer payments to the North West Gambling Board increases from R77.9 million in 2018/19 to R82.8 million in 2019/20 in support of the entity's endeavors to eradicate illegal gambling in the Province.

Service Delivery Measures

Table 6.19 : 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
Number of reports on retailing licensing	1	1	1	1
Number of consumer education awareness conducted	573	573	573	573
Number of reports on Complaints handled	4	4	4	4
Number of market practices investigated	20	20	20	20
Number of reports on liquor licensing	4	4	4	4
Number of awareness programmes conducted	96	96	96	96
Number of social responsibility programme conducted	2	2	2	2
Number of inspection conducted	4 800	4 800	4 800	4 800

10. Other Programme Information

10.1 Personnel numbers and costs

Table 6.20 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
1. Administration	124	124	124	133	139	139	139
2. Integrated Economic Development Services	30	30	30	33	33	33	33
3. Economic Planning And Sector Development	7	7	8	7	10	10	10
4. Business Regulation And Governance	51	51	51	66	69	69	69
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	212	212	213	239	251	251	251
Total provincial personnel cost (R thousand)	81 734	84 942	96 479	110 206	137 926	146 205	154 974
Unit cost (R thousand)	386	401	453	461	550	582	617

Table 6.21 : Summary of departmental personnel numbers and costs by component

R thousands	Actual		Actual		Actual		Revised estimate		Revised estimate		Medium-term expenditure estimate		Medium-term expenditure estimate		Medium-term expenditure estimate		Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		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	89	17 122	89	17 632	89	23 084	4 058	4 159	91	22 577	94	27 098	94	28 698	94	30 418	1.1%	10.4%	19.9%
7 – 10	79	33 099	79	34 673	79	38 127	7 698	7 799	101	42 226	107	55 799	107	59 146	107	62 694	1.9%	14.1%	39.9%
11 – 12	29	22 652	29	21 019	29	22 986	6 161	6 192	31	25 415	31	28 825	31	30 555	31	32 388	–	8.4%	21.5%
13 – 16	15	16 383	15	19 019	16	16 760	14 504	14 520	16	19 988	19	26 234	19	27 806	19	29 474	5.9%	13.8%	18.8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	212	89 256	212	92 343	213	100 957	32 432	32 671	239	110 206	251	137 926	251	146 205	251	154 974	1.6%	12.0%	100.0%
Programme																			
1. Administration	124	48 159	124	48 879	124	52 198	8 035	8 168	133	60 570	139	74 162	139	78 612	139	83 327	1.5%	11.2%	54.1%
2. Integrated Economic Development	30	12 806	30	13 562	30	14 709	8 135	8 168	33	17 083	33	21 012	33	22 272	33	23 698	–	11.4%	15.3%
3. Economic Planning And Sector	7	3 765	7	4 128	8	4 573	8 161	8 168	7	4 847	10	8 787	10	9 316	10	9 874	12.6%	28.9%	5.9%
4. Business Regulation And Governance	51	17 005	51	18 373	51	24 999	8 102	8 168	66	27 705	69	33 965	69	36 005	69	38 165	1.5%	11.3%	24.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	212	81 734	212	84 942	213	96 479	32 432	32 671	239	110 206	251	137 926	251	146 205	251	154 974	1.6%	12.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	89 256	221	106 173	219	100 957	214	16	230	110 206	230	137 926	230	146 205	230	154 974	–	12.0%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	89 256	221	106 173	219	100 957	214	16	230	110 206	230	137 926	230	146 205	230	154 974	–	12.0%	100.0%

10.2 Training

Table 6.22 : Payments on training by programme

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	523	551	1 079	637	523	523	847	894	943
2. Integrated Economic Development Services	–	–	–	–	–	–	–	–	–
3. Economic Planning And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governance	–	–	–	–	–	–	–	–	–
Total payments on training	523	551	1 079	637	523	523	847	894	943

Table 6.23 : Information on training: Economy And Enterprise 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
Number of staff	212	212	213	239	239	239	251	251	251
Number of personnel trained	117	117	117	124	124	124	130	137	137
of which									
Male	37	37	37	39	39	39	41	43	43
Female	80	80	80	85	85	85	89	94	94
Number of training opportunities	48	58	58	61	61	61	65	68	68
of which									
Tertiary	40	50	50	53	53	53	56	59	59
Workshops	8	8	8	8	8	8	9	9	9
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	22	27	1	–	–	–	–	–	–
Number of interns appointed	20	20	20	21	21	21	22	23	23
Number of learnerships appointed	20	20	20	21	21	21	22	23	23
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	523	551	1 079	637	523	523	847	894	943
2. Integrated Economic Development Services	–	–	–	–	–	–	–	–	–
3. Economic Planning And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governance	–	–	–	–	–	–	–	–	–
Total payments on training	523	551	1 079	637	523	523	847	894	943

10.3 Reconciliation of structural changes

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

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		1. Administration	117 652
		1. Office Of The Mec	–
		2. Office Of The Hod	8 862
		3. Financial Management	46 487
		4. Corporate Services	62 303
		2. Integrated Economic Development Services	64 928
		1. Entreprise Development	54 229
		2. Regional And Local Economic Development	3 628
		3. Economic Empowerment	7 071
		3. Economic Planning And Sector Development	169 036
		1. Economic Research, Policy Development And Planning	9 282
		2. Trade And Sector Development	159 754
		3. Investment Promotion	–
		4. Monitoring And Evaluation (External)	–
		5. Knowledge Management	–
		4. Business Regulation And Governance	123 647
		1. Regulation Services	2 434
		2. Consumer Protection	17 610
		3. Liquor Regulation	20 791
		4. Gambling And Betting	82 812
	–		475 263

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	135 806	158 200	124 631	165 121	164 988	164 988	167 376	170 524	179 444
Casino taxes	125 084	139 322	107 322	153 532	144 813	144 813	145 876	147 924	155 744
Horse racing taxes	8 000	15 000	14 410	7 281	16 000	16 000	17 000	18 000	19 000
Liquor licences	2 722	3 878	2 899	4 308	4 175	4 175	4 500	4 600	4 700
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	81	120	89	120	120	120	127	134	141
Sale of goods and services produced by department (excluding capital assets)	81	120	89	120	120	120	127	134	141
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	81	120	89	120	120	120	127	134	141
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	81	110	89	110	110	110	116	122	129
Other (Specify)	-	10	-	10	10	10	11	12	13
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	277	-	133	133	-	-	-
Interest	-	-	277	-	133	133	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	8	-	38	-	-	-	-	-	-
Total departmental receipts	135 895	158 320	125 035	165 241	165 241	165 241	167 503	170 658	179 585

Department of Economy and Enterprise Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	121 580	149 738	211 010	217 402	212 132	212 132	254 642	279 009	294 076
Compensation of employees	81 734	84 942	96 479	104 515	110 206	110 206	137 926	146 205	154 974
Salaries and wages	70 933	73 541	83 296	89 273	94 964	94 867	121 136	128 407	136 109
Social contributions	10 802	11 401	13 183	15 242	15 242	15 339	16 790	17 798	18 865
Goods and services	39 846	64 796	114 529	112 876	101 924	101 924	116 704	132 791	139 088
Administrative fees	382	313	770	331	478	526	349	368	388
Advertising	1 160	5 731	1 316	4 267	4 338	3 967	1 955	2 807	2 963
Minor assets	344	943	878	986	1 056	847	1 041	1 098	1 158
Audit cost: External	3 005	2 787	3 033	4 315	4 098	4 098	4 545	4 795	5 059
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 048	1 295	1 059	1 759	1 706	1 963	1 627	1 806	1 906
Communication (G&S)	2 297	5 868	5 399	2 910	3 148	3 560	3 559	3 753	3 960
Computer services	822	303	995	3 301	1 881	1 722	1 470	2 476	3 052
Consultants and professional services: Business and advisory services	671	4 811	—	536	536	—	481	512	540
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	208	444	711	1 202	1 179	1 180	1 000	2 055	2 168
Contractors	1 112	1 075	916	3 014	2 338	2 331	2 042	4 088	4 313
Agency and support / outsourced services	2 086	1 572	64 932	46 500	39 479	39 400	59 293	63 683	65 675
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 522	2 527	2 885	3 456	2 556	2 524	3 650	3 851	4 063
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	41	35	58	101	123	115	—	2	2
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	14	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	6	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	123	487	463	193	403	396	1 044	933	980
Consumable: Stationery, printing and office supplies	1 345	3 074	2 314	2 520	3 324	2 746	2 550	2 585	2 726
Operating leases	13 639	14 477	14 506	20 539	17 290	17 586	13 641	22 703	24 007
Property payments	2 535	3 260	3 039	3 344	3 971	3 984	3 571	3 767	3 975
Transport provided: Departmental activity	20	610	261	150	180	180	200	211	223
Travel and subsistence	4 580	6 622	7 492	6 072	6 871	7 873	11 000	7 346	7 760
Training and development	341	363	628	637	547	547	847	894	943
Operating payments	794	1 630	1 452	903	1 293	1 212	1 039	833	879
Venues and facilities	770	6 569	1 422	5 820	5 129	5 167	1 800	2 225	2 348
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	2	11	2	2	12	13	14
Interest	—	—	2	11	2	2	12	13	14
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	111 243	142 750	77 888	78 221	163 292	163 292	219 810	188 965	199 254
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	64 665	77 312	77 810	78 161	83 161	83 161	82 997	85 311	90 003
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	64 665	77 312	77 810	78 161	83 161	83 161	82 997	85 311	90 003
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	34 500	45 998	—	—	79 801	79 801	136 750	103 588	109 181
Public corporations	34 500	45 998	—	—	79 801	79 801	136 750	103 588	109 181
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	34 500	45 998	—	—	79 801	79 801	136 750	103 588	109 181
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	12 078	19 440	78	60	330	330	63	66	70
Social benefits	187	1 349	9	60	330	330	63	66	70
Other transfers to households	11 891	18 091	69	—	—	—	—	—	—
Payments for capital assets	1 887	5 743	2 899	1 567	1 567	1 567	811	856	527
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	3 073	—	—	—	—	—	—	—
Payments for financial assets	50	170	140	—	—	—	—	—	—
Total economic classification	234 760	298 401	291 937	297 190	376 991	376 991	475 263	468 830	493 857

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	79 087	81 628	93 463	100 925	103 615	103 615	116 593	132 551	140 717
Compensation of employees	48 159	48 879	52 198	56 919	60 570	60 570	74 162	78 612	83 327
Salaries and wages	41 929	42 283	45 020	48 750	52 401	52 187	65 075	68 980	73 118
Social contributions	6 230	6 596	7 178	8 169	8 169	8 383	9 087	9 632	10 209
Goods and services	30 928	32 749	41 263	43 995	43 043	43 043	42 419	53 926	57 376
Administrative fees	346	294	588	329	476	471	347	366	386
Advertising	719	329	486	899	970	769	949	1 002	1 058
Minor assets	344	943	878	986	1 056	847	1 041	1 098	1 158
Audit cost: External	3 005	2 787	3 033	4 315	4 098	4 098	4 545	4 795	5 059
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	400	287	348	251	298	363	330	348	367
Communication (G&S)	1 882	2 315	2 180	2 202	2 440	2 390	2 829	2 984	3 148
Computer services	626	149	995	316	1 846	1 722	1 333	2 166	2 725
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	208	444	711	1 202	1 179	1 180	1 000	2 055	2 168
Contractors	527	943	742	238	324	317	1 548	1 929	2 035
Agency and support / outsourced services	68	51	4 887	959	641	634	886	942	976
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 522	2 527	2 885	3 456	2 556	2 524	3 650	3 851	4 063
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	28	23	34	66	83	76	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	14	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	6	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	115	314	300	163	373	368	463	500	522
Consumable: Stationery, printing and office supplies	781	1 131	1 538	862	1 666	1 632	911	961	1 014
Operating leases	13 639	14 213	14 506	20 539	17 290	17 586	13 641	22 703	24 007
Property payments	2 535	2 985	3 002	3 051	3 678	3 721	3 223	3 400	3 587
Transport provided: Departmental activity	9	48	70	—	30	30	—	—	—
Travel and subsistence	1 903	2 432	2 727	2 492	1 866	2 213	3 632	2 777	2 941
Training and development	341	363	628	613	523	523	847	894	943
Operating payments	774	12	241	653	963	777	839	727	767
Venues and facilities	156	159	484	383	687	802	405	428	452
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	2	11	2	2	12	13	14
Interest	—	—	2	11	2	2	12	13	14
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	479	3 127	78	235	235	235	248	261	276
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4	158	—	175	175	175	185	195	206
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	4	158	—	175	175	175	185	195	206
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	475	2 969	78	60	60	60	63	66	70
Social benefits	161	1 218	9	60	60	60	63	66	70
Other transfers to households	314	1 751	69	—	—	—	—	—	—
Payments for capital assets	1 887	5 743	2 899	1 567	1 567	1 567	811	856	527
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 887	2 670	2 899	1 567	1 567	1 567	811	856	527
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	3 073	—	—	—	—	—	—	—
Payments for financial assets	50	170	140	—	—	—	—	—	—
Total economic classification	81 503	90 668	96 580	102 727	105 417	105 417	117 652	133 668	141 520

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	16 927	19 951	48 885	53 118	53 743	53 743	64 928	76 527	79 356
Compensation of employees	12 806	13 562	14 709	16 458	17 083	17 083	21 012	22 272	23 608
Salaries and wages	11 185	11 878	12 707	14 087	14 712	14 765	18 537	19 649	20 828
Social contributions	1 621	1 684	2 002	2 371	2 371	2 318	2 475	2 623	2 780
Goods and services	4 121	6 389	34 176	36 660	36 660	36 660	43 916	54 255	55 748
Administrative fees	34	7	59	2	2	12	2	2	2
Advertising	248	826	-	357	357	357	377	398	420
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	421	475	361	723	623	643	764	806	851
Communication (G&S)	25	304	479	83	83	83	87	91	96
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	18	2	-	-	-	-	-	-
Agency and support / outsourced services	1 448	647	30 975	34 008	33 098	33 028	38 698	50 343	51 620
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	3	7	5	10	9	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	300	200	212
Consumable: Stationery, printing and office supplies	250	1 075	240	343	343	226	462	382	403
Operating leases	-	71	-	-	-	-	-	-	-
Property payments	-	60	-	-	-	-	-	-	-
Transport provided: Departmental activity	11	193	-	-	-	-	-	-	-
Travel and subsistence	1 349	1 342	1 340	870	1 795	1 958	2 867	1 760	1 856
Training and development	-	-	-	24	24	24	-	-	-
Operating payments	2	82	466	-	80	75	100	-	-
Venues and facilities	324	1 286	247	245	245	245	259	273	288
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 103	31 840	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24 500	15 500	-	-	-	-	-	-	-
Public corporations	24 500	15 500	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	24 500	15 500	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 603	16 340	-	-	-	-	-	-	-
Social benefits	26	-	-	-	-	-	-	-	-
Other transfers to households	11 577	16 340	-	-	-	-	-	-	-
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	53 030	51 791	48 885	53 118	53 743	53 743	64 928	76 527	79 356

Table B.2: Payments and estimates by economic classification: Programme 3: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	6 986	23 132	32 877	32 294	20 423	20 423	32 286	28 690	30 315
Compensation of employees	3 765	4 128	4 573	5 723	4 847	4 847	8 787	9 316	9 874
Salaries and wages	3 348	3 673	4 091	4 961	4 085	4 165	7 932	8 409	8 912
Social contributions	417	455	482	762	762	682	855	907	962
Goods and services	3 221	19 004	28 304	26 571	15 576	15 576	23 499	19 374	20 441
Administrative fees	-	-	-	-	-	8	-	-	-
Advertising	116	4 246	512	2 324	2 324	2 324	31	776	819
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	98	32	32	101	101	352	107	113	119
Communication (G&S)	313	2 218	2 205	143	143	296	151	159	168
Computer services	196	154	-	2 985	35	-	137	310	327
Consultants and professional services: Business and advisory services	671	4 811	-	536	536	-	481	512	540
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	584	75	95	2 762	2 000	2 000	479	2 143	2 261
Agency and support / outsourced services	570	-	23 694	11 509	5 221	5 221	19 684	12 372	13 052
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	6	6	14	14	14	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	100	101	107
Consumable: Stationery, printing and office supplies	54	22	58	151	151	102	159	168	177
Operating leases	-	32	-	-	-	-	-	-	-
Property payments	-	170	-	293	293	263	348	367	388
Transport provided: Departmental activity	-	369	191	150	150	150	200	211	223
Travel and subsistence	357	935	767	874	874	985	995	1 049	1 107
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1 442	570	-	-	-	-	-	-
Venues and facilities	261	4 492	174	4 729	3 734	3 861	627	1 093	1 153
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 000	30 498	-	-	79 801	79 801	136 750	103 588	109 181
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	30 498	-	-	79 801	79 801	136 750	103 588	109 181
Public corporations	10 000	30 498	-	-	79 801	79 801	136 750	103 588	109 181
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 000	30 498	-	-	79 801	79 801	136 750	103 588	109 181
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
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	16 986	53 630	32 877	32 294	100 224	100 224	169 036	132 278	139 496

Table B.2: Payments and estimates by economic classification: Programme 4: Business Regulation And Governance

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	18 581	25 027	35 785	31 065	34 351	34 351	40 835	41 241	43 688
Compensation of employees	17 005	18 373	24 999	25 415	27 706	27 706	33 965	36 005	38 165
Salaries and wages	14 471	15 707	21 478	21 475	23 766	23 750	29 592	31 369	33 251
Social contributions	2 534	2 666	3 521	3 940	3 940	3 956	4 373	4 636	4 914
Goods and services	1 576	6 654	10 786	5 650	6 645	6 645	6 870	5 236	5 523
Administrative fees	2	12	123	-	-	35	-	-	-
Advertising	77	330	318	687	687	517	598	631	666
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	129	501	318	684	684	605	426	539	569
Communication (G&S)	77	1 031	535	482	482	791	492	519	548
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1	39	77	14	14	14	15	16	17
Agency and support / outsourced services	-	874	5 376	24	519	517	25	26	27
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	3	11	16	16	16	-	2	2
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	173	163	30	30	28	181	132	139
Consumable: Stationery, printing and office supplies	261	846	478	1 164	1 164	786	1 018	1 074	1 132
Operating leases	-	161	-	-	-	-	-	-	-
Property payments	-	45	37	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	971	1 913	2 658	1 836	2 336	2 717	3 506	1 760	1 856
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	18	94	175	250	250	360	100	106	112
Venues and facilities	29	632	517	463	463	259	509	431	455
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	64 661	77 285	77 810	77 986	83 256	83 256	82 812	85 116	89 797
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
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	-	131	-	-	270	270	-	-	-
Social benefits	-	131	-	-	270	270	-	-	-
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	83 242	102 312	113 595	109 051	117 607	117 607	123 647	126 357	133 485

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.7: Financial Summary for North West Gambling Board

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	128 291	120 675	119 971	160 813	160 813	160 813	162 876	165 924	174 744
Non-tax revenue	68 641	83 702	84 610	85 186	90 186	90 186	85 262	87 701	92 524
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	250	300	300	400	400	400	450	475	501
Transfers received	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
of which:									
Departmental transfers	64 661	77 154	77 810	77 986	82 986	82 986	82 812	85 116	89 797
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	3 730	6 248	6 500	6 800	6 800	6 800	2 000	2 110	2 226
Total revenue before deposits into the PRF	196 932	204 377	204 581	245 999	250 999	250 999	248 138	253 625	267 268
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	196 932	204 377	204 581	245 999	250 999	250 999	248 138	253 625	267 268
Expenses									
Current expense	67 957	81 051	85 774	75 430	81 430	81 430	81 371	83 563	88 159
Compensation of employees	30 194	36 813	41 631	44 361	45 761	45 761	51 156	54 225	57 478
Goods and services	37 763	44 238	44 143	31 069	35 669	35 669	30 215	29 338	30 681
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 614	2 106	2 516	2 556	1 556	1 556	1 441	1 553	1 638
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	70 571	83 157	88 290	77 986	82 986	82 986	82 812	85 116	89 797
Surplus / (Deficit)	126 361	121 220	116 291	168 013	168 013	168 013	165 326	168 509	177 471
Adjustments for Surplus/(Deficit)									
To be transferred to PRF	(126 361)	(121 220)	(116 291)	(168 013)	(168 013)	(168 013)	(165 326)	(168 509)	(177 471)
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-

Table B.7: Financial Summary for North West Development Corporation

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	115 774	128 351	131 732	168 840	168 840	168 840	202 659	213 802	225 534
Non-tax revenue	88 148	86 251	126 183	120 489	120 489	120 489	158 924	127 063	133 948
Sale of goods and services other than capital assets	15 893	44 749	34 909	38 476	38 476	38 476	19 828	21 000	22 156
Entity revenue other than sales	4 318	1 004	11 381	2 212	2 212	2 212	2 346	2 475	2 611
Transfers received	67 937	40 498	79 893	79 801	79 801	79 801	136 750	103 588	109 181
of which:									
Departmental transfers	67 937	40 498	79 893	79 801	79 801	79 801	136 750	103 588	109 181
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	203 922	214 602	257 915	289 329	289 329	289 329	361 583	340 865	359 482
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	203 922	214 602	257 915	289 329	289 329	289 329	361 583	340 865	359 482
Expenses									
Current expense	138 809	167 613	566 957	277 732	277 732	277 732	347 313	325 813	343 613
Compensation of employees	68 700	77 499	73 847	106 215	106 215	106 215	112 495	118 683	125 070
Goods and services	62 729	89 123	493 110	171 517	171 517	171 517	234 818	207 130	218 543
Interest on rent and land	7 380	991	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	42 142	3 881	190	2 833	2 833	2 833	4 928	5 199	5 474
Payments for financial assets	9 288	6 963	7 368	8 764	8 764	8 764	9 342	9 853	10 395
Total expenses	190 239	178 457	574 515	289 329	289 329	289 329	361 583	340 865	359 482
Surplus / (Deficit)	13 683	36 145	(316 600)	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments¹	13 683	36 145	(316 600)	-	-	-	-	-	-

