

# VOTE 4

## Economic Development, Tourism and Environmental Affairs

Operational budget	R3 344 835 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R3 346 813 000
Responsible MEC	MEC for Economic Development, Tourism and Environmental Affairs
Administering department	Economic Development, Tourism and Environmental Affairs
Accounting officer	Head: Economic Development, Tourism and Environmental Affairs

### 1. Overview

#### Vision

The vision of the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) is: *A radically transformed, growing, inclusive, innovative and sustainable economy, optimising employment in KZN.*

#### Mission statement

The department's mission is to: *Provide creative and innovative leadership towards facilitating integrated economic planning and growth, being a catalyst for economic transformation, job creation and sustainable development, implementing strategies that drive economic growth and promote sound environmental management and climate resilience, creating a conducive environment for trade, investment and tourism, and developing, monitoring and enforcing a sound business environmental, and consumer protection regulatory framework.*

#### Strategic goals and objectives

The new framework for SPs and APPs has shifted from a goal-focused approach to an impact-focused approach. As such, the implementation of the new framework resulted in the phasing out of strategic objectives and the introduction of outcomes. Thus, the outcomes of the department are as follows:

- More decent jobs created and sustained, with youth, women and persons with disabilities prioritised.
- Investing for accelerated inclusive growth.
- Industrialisation, localisation and exports.
- Improve competitiveness through Information Communications Technology (ICT) adoption.
- Reduce concentration and monopolies and expand the small business sector.
- Supply of energy secured.
- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities.
- Greenhouse gas emission reduction (mitigation).
- State of ecological infrastructure improved.
- Agrarian transformation.
- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.
- Equal opportunities, inclusion and redress.
- Increased Foreign Direct Investment (FDI).
- Growth in the tourism sector, resulting in economic growth.

## **Core functions**

The department's core functions are summarised as follows:

- To drive the economic development strategies of the province.
- To facilitate strategies to enhance the competitiveness of priority sectors of the economy, in line with the industrial development strategy.
- To promote the development of small business and social enterprises.
- To promote and facilitate economic empowerment programmes.
- To manage the Enterprise Development and Growth Funds.
- To provide an effective and efficient consumer protection service.
- To ensure effective and prudent business regulation.
- To provide effective and efficient environmental management.
- To provide conservation services.
- To control and regulate the gaming and betting function.

## **Legislative mandate**

The legislative mandate of the department largely stems from the following Acts and Regulations:

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Service Act (Act No. 103 of 1994)
- Public Service Regulations, 2001
- Public Finance Management Act (Act No. 1 of 1999), as amended, and Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Employment Equity Act (Act No. 55 of 1998)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Companies' Act (Act No. 20 of 2004)
- Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- KwaZulu-Natal Liquor Licensing Act (Act No. 6 of 2010)
- KwaZulu-Natal Film Commission Act (Act No. 3 of 2010)
- Trade and Investment KZN Act (Act No. 4 of 2010)
- Businesses Act (Act No. 71 of 1991)
- KwaZulu-Natal Dube TradePort Corporation Act (Act No. 2 of 2010)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act
- KwaZulu-Natal Liquor Licensing Amendment Act (Act No. 3 of 2013)
- KwaZulu-Natal Consumer Protection Act (Act No. 4 of 2013)
- Tourism Act (Act No. 3 of 2014)
- Special Economic Zones Act (Act No. 16 of 2014)
- KwaZulu-Natal Gaming and Betting Act, 2010
- KwaZulu-Natal Gaming and Betting Tax Act, 2010
- KwaZulu-Natal Gaming and Betting Amendment Act, 2017

## ***Specific Environmental Affairs legislation***

- Environmental Management White Paper, 1997
- Environmental Conservation Amendment Act (Act No. 50 of 2003)

- National Environmental Management Act (NEMA) (Act No. 107 of 1998)
- Atmospheric Pollution Prevention Act (Act No. 45 of 1965)
- Prevention of Environmental Pollution Ordinance (Ordinance No. 21 of 1981)
- NEMA: Air Quality Act (Act No. 39 of 2004)
- Marine Living Resources Act (Act No. 18 of 1998)
- NEMA: EIA Regulations 2006 and Amendments
- Sea Shore Act (Act No. 21 of 1935)
- Municipal Systems Act (Act No. 32 of 2000)
- Spatial Planning and Land Use Management White Paper, 2001

#### *Specific Conservation legislation*

- KwaZulu-Natal Conservation Management Act (Act No. 9 of 1997)
- National Environmental Management Act (NEMA) (Act No. 107 of 1998)
- NEMA: Protected Areas Management Act (Act No. 57 of 2003)
- NEMA: Biodiversity Act (Act No. 10 of 2004)
- National Water Act (Act No. 36 of 1998)
- Marine Living Resources Act (Act No. 18 of 1998)
- National Heritage Resources Act (Act No. 25 of 1999)
- KwaZulu-Natal Heritage Act (Act No. 10 of 1997)
- National Forest Act (Act No. 84 of 1999)
- World Heritage Convention Act (Act No. 49 of 1999)
- Veld and Forest Fire Act (Act No. 101 of 1998)
- Natal Nature Conservation Ordinance (Act No. 15 of 1974)
- Natural Scientific Professions Act (Act No. 27 of 2003)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Firearms Control Act (Act No. 60 of 2000)
- Expropriation Act (Act No. 63 of 1957)
- Restitution of Land Rights Act (Act No. 22 of 1994)
- Development Facilitation Act (Act No. 67 of 1995)
- Municipal Demarcation Act (Act No. 27 of 1998)

## **2. Review of the 2019/20 financial year**

Section 2 provides a review of 2019/20, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

#### *Integrated economic development*

The department supported the establishment of small enterprise economic infrastructure, and more than 28 co-operatives benefited through upgrading and purchasing of machinery and equipment, raw materials, as well as the refurbishment of their business premises. The department implemented co-funded partnership projects through the Local Competitiveness Fund (LCF) Agro-processing, with the Lusizo Vegetable project receiving funding for developing a processing and packaging facility in Pietermaritzburg. It is anticipated that this project will generate 30 full-time jobs. The architectural designs for the KwaMajomela Light Manufacturing Centre in Nongoma were completed and the construction phase commenced. With regard to provincially funded Regional Local Economic Development (RLED) initiatives in supporting employment opportunities, the department continued with the implementation of the Operation Sakhinzuzo project which is a partnership project with Tongaat Hulett that supports the planting of 3 000 hectares of sugarcane for small-scale farmers in various areas, such as the iLembe, King Cetshwayo and uMkhanyakude District Municipalities, as well as the eThekweni Metro.

EDTEA partnered with Technical Vocational Education and Training (TVET) colleges to train co-operatives in technical, business management and co-operative governance skills. A total of 162 co-operative members were trained in carpentry, baking, crop farming, stock farming, hand and machine sewing technical skills and co-operative management. The department supported more than 1 000 youth and women with training to aid in participating in the mainstream economy. This was achieved through training and practical exposure to various film industry opportunities. The implementation of provincial initiatives, such as targeted procurement and Bulk Buying, resulted in increased interest and demand for the formalisation of small enterprises in order to be aligned with anticipated opportunities. To this end, a total of 741 business entities were assisted to register with the Companies and Intellectual Property Commission (CIPC). As a result, more than 55 women and youth were supported through the enterprise development programme (technical training, machinery support, start-up support) to participate in the mainstream economy. This was aided through a strategic partnership with the National Youth Development Agency (NYDA). Furthermore, the department concluded a funding agreement with the University of KwaZulu-Natal (UKZN)'s Graduate School of Business and is currently funding the delivery of education, research and training and development related to RLED.

Moreover, various interventions were undertaken in the districts to support small enterprises, namely providing business advisory services to 60 small enterprises, mentoring of 18 small enterprises, as well as providing business, entrepreneurial and technical skills. These skills were imparted to SMMEs and co-operatives to improve operational efficiency and effectiveness in their businesses. Furthermore, the department continued with the implementation of the MOU with the Department of Trade and Industry (DTI) on the Black Industrialists programme and, as a result, more than 30 applications from black industrialists in KZN were approved by DTI to receive grant funding.

#### ***Trade and sector development***

The department initiated a number of projects under the Industrial Economic Hubs, such as the Auto Service Hubs, Radical Agrarian Socio-Economic Transformation (RASET) agro-processing facilities, the Clothing and Textile Special Economic Zone (SEZ), as well as fish processing facilities across 43 communities along the provincial coastline.

The department developed a concept document for the establishment of the KZN SEZ as a textile belt or corridor development initiative stretching from Newcastle *via* Mooi River to Durban.

With regard to the fish processing facilities, seven co-operatives in the Ugu District were granted fishing rights by the Department of Environment, Forestry and Fisheries (DEFF). EDTEA is in the process of establishing value-added facilities and aquaculture industry for these small-scale fisheries.

Viability assessments and business plans were concluded for three prospective Auto Service Hubs in Pietermaritzburg (Edendale), Newcastle and Richards Bay. The goal of these hubs is to service and repair fleets of government vehicles and privately owned vehicles. These garages will have tyre fitment and incubation centres focusing on capacitating entrepreneurs to conduct their own business. Funding was secured from the Manufacturing, Engineering and Related Services SETA (MERSSETA) for funding the Artisan Recognition of Prior Learning (ARPL) / Recognition of Prior Learning (RPL) training programme for the prospective Auto Service Hubs occupants.

A number of Agro-processing facilities are being set up across the province, comprising pack houses with chillers, shelving, containerised cold rooms, office space and related equipment. The facilities will be situated in the Ndwedwe, Nkosazana Dlamini-Zuma, uMzimkhulu, Nkandla and Mthonjaneni Municipalities, as well as the Shakaville area. The facilities will allow these businesses to supply the local market and retail outlets with fresh produce and thus also support the RASET programme.

#### ***Business regulation and governance***

The department utilised the KZN Automated Licensing system to provide a platform for businesses in KZN to apply for business licences and informal economy permits online and to track the progress in relation to each application. The system was piloted in Newcastle, Nongoma, Inkosi Langalibalele, Mandeni, Nkandla, Mtubatuba, uMlalazi, Okhahlamba, Mthonjaneni, Jozini, Maphumulo and eMadlangeni Municipalities. Out of 12 local municipalities, 407 business licences and 551 permits were captured and approved. This

translated to 667 jobs created through informal employment and a total of 6 300 jobs created through formal businesses, consisting of 5 663 permanent jobs and 637 temporary jobs. Municipal business licensing technical teams were established to provide technical assistance to municipalities which lack capacity to perform the business licensing function and to assess the *status quo* of unlicensed businesses. A total of 97 applications from the iNkosi Langalibalele (26), eMadlangeni (13), Mthonjaneni (11), Okhahlamba (29) and eNdumeni (18) Municipalities were assessed. From the 97 applications assessed, 45 licences were approved as a result of the intervention of the municipal business licensing technical team deployed to the afore-mentioned municipalities.

The consumer Case Management System went live at the end of September. The system is open for access to the general public for the purpose of lodging complaints online as compared to physically coming into the EDTEA offices. The work of the KZN Integrated Regulatory and Compliance Forum intensified in all sectors, coupled with education and outreach programmes to capacitate the offending businesses. The sectors targeted in 2019/20 were the clothing and textile industry and the trucking and logistics industry.

#### ***Economic planning***

The department successfully assisted the uMhlabuyalingana Municipality in the formulation of an integrated economic development plan for the Kosi Bay Border Development project which identified a number of initiatives to grow the border town as a vehicle to facilitate cross border trade and regional economic integration in general. In addition, the department produced four quarterly macro-economic reviews, as well as the gastronomic tourism and the township and rural economy revitalisation research publications. Technical assistance was provided in respect of various projects, including the implementation of the Aerotropolis development, aviation and the regional airports strategy. The department funded the development of eight technologies in areas of waste recycling, aquaculture, automotive, healthy foods, medicinal and energy efficient cooking devices, among others. The technologies were developed through the University Technology Transfer programme implemented in partnership with four universities. EDTEA facilitated the development of an energy master plan for the Richards Bay Industrial Development Zone (RBIDZ). The KZN Industrial Symbiosis programme aimed at creating new jobs and enterprises through finding waste exchange synergies among KZN companies. This saw five detailed waste assessments being conducted across industrial sites, leading to 10 synergies being facilitated between government departments and waste management companies.

#### ***Tourism***

The department conducted municipal tourism consultations in an effort to ascertain the status of tourism, identify gaps and come up with areas of intervention in each district municipality. To accurately ascertain the number of tourists in the province, the department facilitated the establishment of a district based database on regional statistics to provide accurate visitor numbers at regional level. Furthermore, events impact assessment workshops were rolled out in the uThukela, King Cetshwayo, uMgungundlovu and uMzinyathi District Municipalities.

The department continued to support the iMpendle and Mpophomeni Homestays bed and breakfast establishments to ensure sustainability through targeted training in partnership with SEDA as part of the rural and township initiative. Furthermore, 50 tourist guides from the uThukela District were trained in the culture and adventure spaces as part of the plan to professionalise tourist guides. The department also conducted tourist guide inspections in key tourist attractions to ensure compliance with the current legislation.

The department facilitated “grade an establishment” workshops in partnership with the Tourism Grading Council of South Africa. This assisted those with tourism products, as well as those in local and district municipalities, resulting in an increase in the number of accommodation establishments being star graded.

The department entered into a partnership with key stakeholders in the tourism sector and hosted successful basic business skills workshops focusing on legalities, compliance, financing and business support for various enterprises across the value chain within KZN. As part of the Careers Expo, EDTEA supported learners and educators from Ugu District to participate in the 2019 National Tourism Careers Expo which was held in the North West Province. Furthermore, the department continued to support youth initiatives as part of job creation through the Tourism Graduate Development programme.

***Environmental Affairs***

The department attained completion of 100 per cent of EIA applications within the legislated timeframes. A total of 110 EIA applications were finalised, and these can potentially unlock an estimated 12 634 construction phase jobs and 4 237 permanent operational phase jobs. In terms of increasing capacity building on environmental rights, 66 capacity building workshops were conducted with various stakeholders including communities, 997 environmental awareness activities were conducted, and 79 clean-up campaigns were implemented as part of the Good Green Deeds project. In terms of protecting the natural environment, 47 496 hectares of alien plants were cleared, while 6 154 work opportunities were created as part of the Invasive Alien Species programme (IASP) utilising the EPWP.

***Ithala Development Finance Corporation (Ithala)***

Ithala focused on enterprise development, which included creation of jobs, youth development, and empowerment of business with the required skills, through programmes such as Imbokodo Iyazenzela, aimed at recognising dynamic business women making a positive impact in their communities. In addition, the entity supported and developed SMME businesses. The entity also focused on refurbishing its current property portfolio and continued to implement projects such as RASET to co-ordinate the support and development of sustainable SMMEs and co-operatives/social enterprises that contribute to wealth and job creation. Another project implemented was Bulk Buying, aimed at enabling black traders operating in townships and rural communities to play a significant role in the mainstream wholesale and retail sectors. Funding and support was provided to co-operatives as part of the Operation Vula Fund programme.

Ithala SOC Limited focused on the continued implementation of the Build the Bank strategy. The market environment was highly challenging and, in 2019/20, Ithala SOC Limited focused on business development, customer retention and cost management. Notable highlights included the renewal of the exemption notice by the Prudential Authority until 31 December 2021. The exemption notice, which allows Ithala SOC Limited to perform activities of a bank and to take deposits, has strict performance standards that Ithala SOC Limited must maintain, including that it remains profitable and sustainable at all times.

***KZN Growth Fund Trust (KZNGFT)***

As at 31 December 2019, the KZNGFT approved projects to the value of R50 million, and an amount of R78 million was disbursed to different projects and 105 permanent jobs were created as a result. The approved projects are owned by businesses where black African shareholding is equal to, or exceeds 70 per cent. This further supports the KZNGFT's strategy of driving transformational programmes to create jobs, reduce poverty and inequality, and to have a meaningful impact on township and rural economies. With regard to the KZN Youth Empowerment Fund, R40 million was disbursed, and the disbursement of the balance of R30 million is subject to the signing of agreements with the intended beneficiaries.

***Dube TradePort Corporation (DTPC)***

DTPC's mandate is to facilitate economic growth in KZN through the development of the Dube TradePort, which incorporates a SEZ, as a platform to attract domestic and foreign direct investment and to facilitate imports and exports. The entity plays a multi-faceted role in both enabling and driving the development of air logistics businesses, and creating a physical environment for the implementation of the re-industrialisation policy of government.

The bulk earthworks project for TradeZone 2 will be completed by the end of 2019/20. The mini-factories in TradeZone 1 reached practical completion and are ready for occupation. The construction of the double basement parkade on Block D at Dube City will be completed by the end of 2019/20. DTPC signed an MOU with TKZN and British Airways for a new direct route for flights from Durban to London, which commenced in October 2018.

Initial work continued on the implementation of the Durban Aerotropolis Master Plan, and on establishing the Automotive Supplier Park (ASP). An interactive aerotropolis room was set up at Dube City to showcase the physical model of the aerotropolis, in order to allow potential investors and other interested parties to view and learn about the planned development.

***Trade and Investment KwaZulu-Natal (TIK)***

The entity continued to attract foreign and domestic investment, promote exports and secure investment opportunities in all sectors of the economy, with particular focus on the manufacturing, construction,

transport, finance and tourism sectors. The entity undertook a variety of projects and activities aimed at assisting KZN-based companies to access new markets in and outside of South Africa. This was achieved through the implementation of various programmes and activities, including providing training such as export readiness, hosting exhibitions, as well as participating in foreign trade missions. In addition, the entity hosted an investment conference and made in-roads towards the establishment of two tourism projects at Bhanga Nek and Lilani Hot Springs, which are funded by the National Department of Tourism (NDT), by an amount of R43 million. The entity completed detailed designs for the projects and contract documentation during 2019/20. TIK participated in the Route development strategy, to facilitate a British Airways direct flight between Heathrow International Airport and King Shaka International Airport (KSIA). As part of the Business Retention strategy, the entity assisted struggling businesses from closing through financial and technical assistance. A lot of work was undertaken with regard to the establishment of the Halaal Hub, to be located at Dube TradePort, and which was launched in October 2019. One of the highlights was the investment made in the province by the Mara Group, a cell phone manufacturing company which will base its operations at Dube TradePort.

***Richards Bay Industrial Development Zone Company (Pty) Ltd (RBIDZ)***

The RBIDZ continued looking into opportunities to improve economic returns from metals beneficiation opportunities for down-stream industries, mineral wealth, the deep-water port, marine-oriented industries and agricultural produce, in pursuit of establishing linkages with industrial hubs. The purchase of Phase 1D is still under negotiation and the possible increase in the purchase price of Phase 1F is still being negotiated with the uMhlathuze Municipality. The entity signed five new lease agreements during 2019/20.

The construction of Phase 1F internal civil and electrical engineering services was completed. The fencing of Phase 1F, the Alumina Alley Road upgrade, and Industrial sub-station installation projects, as well as installation of site surveillance and security upgrades to the entrance gate at Phase 1F were completed. In addition, the contract to procure new billboards for Phase 1A and Phase 1F was awarded.

***KwaZulu-Natal Film Commission (KZNFC)***

The KZNFC funded programmes and projects such as the development and production of films in KZN, and film festivals aimed at growing and supporting the film industry. The entity continued to provide training and hosted development workshops. The entity focused on securing partnerships with the private and public sector, including a partnership with the Media, Information and Communication Technologies (MICT) SETA to offer a NQF level 4 learnership programme in Training, Television and Information Technology Skills at the TVET College in Newcastle. A total of 24 learners were trained and the entity managed to extend programmes and outcomes in skills development and production and for the incubation of SMMEs. Through the KZN Film Hub, which rents office space and technical equipment to film-makers and editors, as well as other film industry participants, the entity entered into contracts with emerging film-makers, and offered competitive rental rates in order to reduce film production and editing costs. The KZN Film Fund approved 42 projects for funding in 2019/20, including training programmes in production skills and post production skills. The KZNFC also participated in the 40<sup>th</sup> Durban International Film Festival and hosted the Simon Mabhunu Sabela Awards 2019.

The draft pre-feasibility for the KZN Digital Television Studio was completed in June 2019. The objective of the establishment of the KZN Digital Television Studio is to achieve economic transformation through investing in film infrastructure that will facilitate the participation of previously disadvantaged people in the province, mainly the youth, in line with the KZN youth economic empowerment strategies.

***Moses Kotane Institute (MKI)***

The mandate of MKI is to conduct world class research into training, skills development and provincial strategic economic sectors and to strategically lead on innovation and maritime activities to respond to the needs of the provincial economy.

MKI's achievements included the successful completion of seven research projects, such as commercialisation and beneficiation of cannabis in developing the rural economy, KZN Agro-processing youth skills development strategy and entrepreneurship framework, KZN Renewable Energy youth skills development and entrepreneurship strategy framework, etc. MKI funded 115 Science, Technology, Engineering and Mathematics (STEM) programme learners in incubation schools (Ohlange, Dlangezwa,

Mlokothwa and Adams College), and 100 undergraduate and 105 postgraduate students through the MKI bursary scheme. The entity shared the outcomes of research projects at strategic fora. The objective of the strategic fora is to share outcomes and recommendations of the completed research projects. As part of the Innovation and Technology programme, MKI hosted several events, such as Women in ICT and KZN Cannabis Investment Readiness. A Digital Centre was established at Okhahlamba in Bergville to train youth on innovation and digital skills.

The Rationalisation of public entities process recommended that an investigation be conducted into the incorporation of the Maritime Centre of Excellence (MCOE) into MKI. This function was previously a component under the KwaZulu-Natal Sharks Board (KZNSB) and was moved to MKI in April 2019. The entity conducted awareness on maritime enterprise development and incubation programmes. Boat building and diving programmes were also implemented to capacitate and provide essential skills to the youth. MKI hosted a strategic event on Women in Maritime and a lecture on entrepreneurship opportunities in the ocean economy in order to promote youth (especially women) participation in this strategic sector.

#### ***KwaZulu-Natal Gaming and Betting Board (KZNGBB)***

The KZNGBB is responsible for regulating the gambling industry in the province, the verification, collection and distribution of gambling taxes, ensuring the roll-out of new gaming initiatives and protecting the interest of patrons and the public at large.

The KZNGBB established a Black Industrialists programme with the aim of establishing gambling-related manufacturing businesses, developing a transformation platform and creating economic benefit through infrastructure development, job creation, skills development, as well as financial investment in the province. The KZNGBB engaged with a number of interested parties, such as regulators and training institutes on technical aspects of the programme, and individual businesses on financial commitments in respect of infrastructure development.

Following the socio-economic impact study done in 2018/19, an analysis of the study was undertaken and this was used to inform the development of the strategy which commenced in 2019/20. Activities such as, but not limited to, intensifying awareness campaigns in specific areas where there is a high propensity to gamble, and enhancing measures to curb illegal gambling commenced, and will be rolled out over a three-year period. In addition, in line with the Board's transformation strategy, the entity commenced with a study to determine the levels of saturation of gambling.

#### ***KZN Liquor Authority (KZNLA)***

The KZNLA is mandated to process liquor licence applications, and to implement initiatives that promote a responsible and sustainable retail and micro-manufacturing liquor industry. As at the end of December 2019, the entity issued 361 new licences and renewed 4 128 licence holders for trade. The KZNLA conducted 92 blitz operations and, to date, 158 illegal outlets were shut down.

The entity partnered with SARS, Department of Foreign Affairs and SAPS in a Joint Law Enforcement Operation to remove illicit and counterfeit alcohol from licenced premises in the eThekweni Metro, and the Ray Nkonyeni and uMuziwabantu Local Municipalities. Further to that, the entity held stakeholder law enforcement working sessions in the uBuhlebezwe, eNdumeni and Ray Nkonyeni Local Municipalities to ensure that cases in respect of the KZN Liquor Licensing Act are enrolled in court.

The KZNLA developed a Revenue Maximisation Strategy to maximise on the potential revenue streams of the entity, and embarked on cost reduction initiatives, such as placing a ceiling on travel allowances. In keeping abreast with technological advancements, the entity launched Phase 1 of the electronic Liquor Management System (e-LMS) to improve the processing of applications.

The entity embarked on a Gender-Based Violence Awareness Campaign, aimed at empowering males with information with regard to responsible alcohol use aimed at a reduction in the incidents of alcohol abuse and related violence and for men to become ambassadors against gender-based violence.

#### ***KwaZulu-Natal Sharks Board (KZNSB)***

The entity continued to provide 37 beaches on the coast with Shark Safety Gear (SSG) in an environmentally sensitive manner. The continuation of net reduction and implementation of mixed SSG



continued along the eThekweni beaches. The SSG now comprises approximately 13kms of nets and 177 drumlines. The use of mixed SSG has proved successful in significantly reducing the capture of non-target species without compromising bather safety. As mentioned, the MCOE, previously under the KZNSB, was incorporated under MKI with effect from 1 April 2019. The Rationalisation of public entities process also recommended an incorporation of KZNSB's marine conservation activities with those of EKZNW. The feasibility of this recommendation is still undergoing due diligence, and a report will be submitted to the Provincial Executive Council for consideration before the end of 2019/20.

The entity continued to conduct and facilitate various scientific activities, which included monitoring, documenting and dissecting all catches, collecting biological samples, investigating shark incidents and investigating new non-lethal alternatives to the current shark safety gear. The entity provided technical and scientific knowledge that was passed on to the community, both locally and internationally.

Research into the development of an electrical shark repellent device, known as the Shark Repellent Cable (SRC) continued, culminating in the production of a 400m cable for proposed pilot testing in 2020/21 at Busselton Jetty, Australia.

With regard to the uMfolozi River Project, which is a community and enterprise development programme for smallholder farmers in the Sokhulu area (KwaMbonambi/ uMfolozi), the main deliverables were achieved. These were training and building of boats for the transportation of agricultural produce to the market, providing equipment and safety gear for the farmers, building of a jetty, building of an amphitheatre for outreach programmes and "learn-to-swim" training for the community members.

#### ***KZN Tourism Authority (TKZN)***

TKZN is mandated to market KZN as Africa's leading tourism destination nationally and internationally, through strategic marketing efforts and demand-driven tourism development programmes. The entity uses a diverse range of marketing tools to communicate all available products and services to different stakeholder groups, and to stimulate a culture of travel among international, regional and domestic travellers.

The entity successfully hosted Africa's Travel Indaba 2019, Africa's biggest tourism trade show attracting over 7 000 exhibitors, international buyers and media. The entity intensified the 'DoKZN' campaign, which was launched in 2017/18, aimed at driving awareness and to get tourists into the province through participation in key trade and consumer platforms.

The Convention Bureau hosted the Afrixembank Trade Finance Seminar in November 2019 in Durban. Furthermore, the World Football Summit was hosted in March 2020 in Durban, with over 1 500 domestic and international delegates.

TKZN also hosted a provincial service excellence incentive campaign aligned to the national programme, culminating in the annual Lilizela Awards. Key tourism development interventions included an incubation programme aimed at supporting SMMEs.

#### ***Ezemvelo KZN Wildlife (EKZNW)***

Ezemvelo is mandated to manage biodiversity conservation within KZN. This encompasses the development and promotion of eco-tourism facilities within protected areas, as well as establishing good relationships with and assisting various communities residing adjacent to the protected areas. In order to assist in addressing poverty and unemployment, the entity hosted a total of 134 learners and employed 84 interns through various skills development programmes.

A 6 per cent reduction in rhino poaching statistics was achieved, following the strengthening of working relations with the SAPS, improvements at the entity's anti-poaching operations nerve centre, and addressing senior management capacity. As such, 133 rhino were lost in KZN in 2019, compared to 142 in 2018. The entity designed a tool based on the international Management Effectiveness Tracking Tool (METT) to establish the effectiveness of management of protected areas outside of the conservation estate. The tool was used to determine a baseline against which ensuing financial years' assessments will be gauged.

The procurement of Transactional Advisors, to assist the process of commercialisation, is envisaged to be finalised during the last quarter of 2019/20. The entity completed the Geographic Information System (GIS)

map coverage for the uKhahlamba Drakensberg Park World Heritage Site Zonation project, as well as the agro-biodiversity of the province. This information will inform the Municipal Spatial Development Frameworks, Spatial Planning and Land Use Management Act (SPLUMA) land-use schemes, and the revision of the PGDP.

The Cathedral Peak Road rehabilitation project was successfully completed and the entity is in the process of decommissioning the road as a public access road. In addition, staff accommodation upgrade projects were progressing well and will be completed by 2023.

### **3. Outlook for the 2020/21 financial year**

Section 3 looks at the key areas of 2020/21, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

The bulk of the department's budget allocation caters for transfers to its public entities. The budget also provides for the Operation Sakhinzuzo project which is implemented in partnership with Tongaat Hulett, KZN Youth Technical Skills Training and Placement Project, support Women in Business, establishment of the Edendale Auto Service Hub, implementation of the Aerotropolis development, aviation and the regional airports strategy, implementation of Operation Vula Fund programme which provides grant funding in areas such as manufacturing, SMME development, tourism, economic infrastructure development and job creation, with a focus on providing these types of skills and business opportunities at a local level and RASET programmes, hosting of tourism events, consumer and environmental awareness campaigns, as well as the IASP, among others.

#### ***Integrated economic development***

The department will continue with capacity building initiatives with existing and new partners. The existing agreement with TVET colleges will continue and includes training co-operatives in technical, business management and co-operative governance skills. The department will prioritise providing comprehensive business and technical support to small enterprises operating within the Operation Vula Fund commodities, such as cleaning detergents, clothing and textile, bakery products, pulp and paper products. The support will include the establishment of shared production facilities and economic infrastructure for small enterprises. The department will also promote and support secondary marketing co-operatives to create marketing platforms for the goods and services offered by the primary co-operatives. Targeted focus will be on the implementation of the Operation Vula Fund programme, Black Industrialists programme, as well as women and youth economic empowerment strategies. Implementation of the KwaMajomela Light Manufacturing Centre in Nongoma will continue. The department will continue in partnerships with the UKZN Graduate School of Business and Durban University of Technology (DUT), and will continue by supporting the economic development education and training programmes for 2020.

The Operation Sakhinzuzo project implementation will continue to support small-scale sugarcane growers in areas such as King Cetshwayo, iLembe, uMkhanyakude, Mandini and Jozini. Tongaat Hulett has planned for the planting of 600 hectares in the project plan for 2020/21. RLED will continue to support municipalities prioritising initiatives such as LED strategies, Ease of Doing Business (Red Tape Reduction) and Section 139 municipalities that are under administration.

#### ***Trade and sector development***

Having concluded the Draft Integrated Trade and Investment Strategy in 2019/20, the focus in 2020/21 will be on the implementation of the strategy. Parallel to the roll-out of the strategy, will be the development of a Business Environment Index comprising all districts.

In line with the fourth Industrial Revolution (4IR), the department, in partnership with its public entities, will continue with the digitisation drive with the intention to set up digital centres in the following identified sites, Isithebe Industrial park, eThekweni Metro, KwaMashu township, Kokstad township, uMfolozi service centre, Jozini, Ingwavuma, Okhahlamba, Amajuba, Newcastle and eDumbe. The digital centres will provide access to ICT.

EDTEA will aim to provide more pronounced support with respect to the development of alternative and/or renewable energy in the province. Projects will range from the urban alternative energy programme, to the focused rural renewable energy programme, including support of biofuel initiatives using sugarcane.

The roll-out of the first pilot Auto Service Hub, namely the Edendale Auto Service Hub, will be a priority. The project has been adopted and approved by the Msunduzi Municipality who donated the land earmarked for the construction of this hub and the department reprioritised funding in 2020/21 for this project. In addition, the department will develop the Boat building park, aimed at establishing a one-stop-shop for boat builders in the province to leverage the economies of scale.

#### ***Business regulation and governance***

The focus area for the department in 2020/21 is to finalise the review of legislation (KZN Gaming and Betting Act, KZN Liquor Act, and KZN Businesses Bill) to promote transformation of the regulated industries, to improve economic activity and job creation. The department will continue with its drive to address the scourge of illicit and illegal business activities and practices through business inspections. EDTEA will continue to roll-out the Red Tape Reduction programme and will also develop a provincial strategy around red tape with the Department of Co-operative Governance and Traditional Affairs (COGTA) and the South African Local Government Association (SALGA). EDTEA will continue with supplementing capacity at a municipal level to address efficiency of processing business licences to speed up the processing of licensed businesses through the KZN Automated Licensing System and the Municipal Business licensing Technical team. The roll-out by the department of the CIPC self-service terminals will continue so as to facilitate ease of access to businesses and entrepreneurs to register their businesses. The department will continue with the implementation of the online consumer case management system for the receipt of and resolution of consumer related matters. The department will work together with the KZNGBB to improve revenue collection for the fiscus through the implementation of the Tax Amendment Schedule of fees, reviewing the funding model for the Gaming and Betting Board, as well as the establishment and operationalisation of the Transformation Fund.

#### ***Economic planning***

The department will continue to work with municipalities to identify regional economic opportunities for implementation through the Operation Vula Fund programme. The department will promote innovation and technology development from two fronts, namely the innovation stream under the Operation Vula Fund programme will focus on developing grassroots innovation in communities, while the University Technology Transfer programme will focus on assisting the university community with translating their research outputs into tangible products, applications, and systems that improve the quality of life in the province. EDTEA will also work with MKI in implementing its research agenda and promote innovation and skills development in priority sectors, as well as co-ordinate and develop a provincial knowledge portal (knowledge sharing platform) in partnership with the provincial Nerve centre. The department will also provide technical assistance in the implementation of the Aerotropolis development, aviation and the regional airports strategy, as well as provide funds for infrastructure upgrades at Pietermaritzburg, Margate and Mkuze regional airports.

#### ***Tourism***

The department will finalise the review of the KZN Tourism Master Plan. In providing support to municipalities, the department will continue to conduct Advocacy Workshops on policy, research and other tourism developments. Furthermore, support will be given to municipalities in ensuring sustainability of tourism structures and guidance will be provided on the development of tourism sector strategies. In this regard, support will be given to municipalities on key infrastructure projects emanating from municipal consultations such as visitor information centres, as well as tourism signage.

The department will continue to support the Homestays bed and breakfast initiative to ensure sustainability and enhancement of niche tourism products and authentic experiences in rural and township areas. Furthermore, hospitality and land reform enterprises will be supported in partnership with relevant stakeholders through various initiatives, such as the Operation Vula Fund programme. To ensure continuous growth and development of the tourist guide fraternity, guides will be trained and up-skilled on new tourism trends. The inspections of tourist guides in key site attractions will be strengthened to ensure compliance and the safety of visitors.

In partnership with the Tourism Grading Council of South Africa, the department will support Small and Medium Enterprises to become star graded establishments to improve their service and quality standards. The Tourism Enterprise Development Incubation programme will be implemented to capacitate tourism businesses across the value chain in partnership with key stakeholders. The incubation programme will serve as an information hub giving exposure to business opportunities, networking platforms and mentoring. The department will continue to implement educators seminars, student enhancement workshops, tourism career expos and tourism community awareness workshops as part of information dissemination and up-skilling. The Graduate Development programme will continue to be implemented for unemployed graduates to create job opportunities for the youth in tourism industry.

#### ***Environmental Affairs***

The department will broaden environmental awareness and capacitation of all sectors of society, which will culminate in the commemoration of World Environment Day taking place on 5 June 2020. In terms of managing the spread of invasive alien species, the department will continue with IASP and 7 500 work opportunities will be created through EPWP principles. EDTEA will continue to monitor compliance with environmental legislation.

The department will continue to provide support to recycling entrepreneurs in KZN, so as to reduce the volume of waste that is being disposed and will continue to partner with municipalities to improve the operations of waste disposal sites.

#### ***Ithala Development Finance Corporation (Ithala)***

Ithala will continue with the recapitalisation of its property portfolio, while forging strategic partnerships for new property investments. In addition, Ithala will strengthen its capacity to provide business support to SMMEs and co-operatives through development loans. The entity will focus on diversifying its loan book in order to reduce the non-performing loan rate and create additional capacity for funding. Business finance will prioritise collection of outstanding debt in order to reduce the current high rate of non-performing loans and also provide support to SMMEs to ensure future sustainability. The implementation of RASET, Bulk Buying project and Operation Vula Fund programme will also continue in 2020/21, in partnership with EDTEA, who identifies the businesses to be awarded, whereafter Ithala, together with EDTEA, monitor the spending of the funds and provide support to the businesses.

Ithala SOC Limited will focus on re-engineering the operating model in terms of the turnaround strategy to build the bank. The entity will also drive all business activities and processes to achieve 100 per cent regulatory compliance and to establish a trend of profitability as required by the Prudential Authority's exemption notice in order to obtain a permanent banking licence in terms of Section 12 of the Banks Act. Ithala SOC Limited is required to submit the Section 12 banking licence application by 30 June 2021.

#### ***KZN Growth Fund Trust (KZNGFT)***

The KZNGFT's strategic path for 2020/21 focuses on driving transformational programmes to create jobs, reduce poverty and inequality, and to have a meaningful impact on township and rural economies. This will be done through funding projects that have a minimum of 51 per cent black shareholding and are procuring at least 75 per cent from suppliers with BEE level 2 and above. The process to list as a Schedule 3D business enterprise is envisaged to be conducted by the end of 2020/21.

#### ***DubeTradePort Corporation (DTPC)***

The provision of municipal infrastructure for TradeZone 2 will continue, ahead of the first private sector developments taking place at TradeZone 2. Construction of bulk infrastructure at AgriZone 2 will commence, and the procurement of a contractor to undertake the construction of the multi-storey parkade on Blocks A and B at Dube City will take place.

The construction of a warehouse on the last remaining site in TradeZone 1 will be undertaken, with the intention of letting this building out to the private sector on completion. The environmental studies and consultation processes, the drafting of preliminary concepts, and obtaining statutory approvals for planning and high-level planning designs for the ASP are ongoing.

The newly completed mini-factories at TradeZone 1 will be marketed to smaller manufacturing enterprises and a number of these facilities are expected to be leased in 2020/21. Development of an office block and

hotel above the double basement parkade on Block D at Dube City will commence by a private sector developer, and the marketing of TradeZone 2 will continue, with the expectation that the first sites will be released for occupation in 2021/22.

DTPC will continue to identify and engage with new airlines with the aim of securing new air routes, which in turn increase cargo volumes and exports, and attract additional private sector investment to the province.

***Trade and Investment KwaZulu-Natal (TIK)***

TIK will continue to facilitate investment projects for black youth and women-owned businesses and rolling out its strategy to attract foreign direct investment, undertaking outgoing missions, hosting of incoming missions and facilitating destination marketing programmes. The entity will finalise the co-ordination and start construction of tourism-related projects such as Banga Nek and Lilani Hot Springs. These projects are expected to be implemented over a three-year period ending in 2021/22. The entity will also be marketing the One-Stop-Shop, comprising several departments and role-players within the trading sector, to ensure that it is utilised to assist companies to set up businesses in KZN. The entity will assist KZN companies facing challenges to stay afloat or to expand, and/or to resolve conflict which impacts on their operations. Furthermore, the entity will make every effort to render technical assistance to businesses in order to drive transformation targets.

***Richards Bay Industrial Development Zone Company (Pty) Ltd (RBIDZ)***

The R1.300 billion project to establish a palm oil refinery will commence with the construction of a factory on a 10ha site within Phase 1A by March 2020. Furthermore, the pilot project for the construction of a chemical plant, which will produce a titanium dioxide pigment that is used for colouring in food, sunscreen and cosmetics, among others, will commence by May 2020.

The entity identified potential land for expansion of the IDZ and the negotiations between the RBIDZ and the Department of Agriculture, Land Reform and Rural Development for the release of the additional agricultural land for industrial development will continue. The acquisition of Bayside to expand the IDZ is anticipated to be finalised in 2020/21.

***KwaZulu-Natal Film Commission (KZNFC)***

The entity will continue to drive projects to grow the film industry by supporting historically disadvantaged individuals. The KZNFC will be managing the establishment of the KZN Digital Television Studio in KZN in partnership with EDTEA and the private sector, which includes the completion of a detailed feasibility study, business plan and sourcing a suitable site in 2020/21. The entity will also look into capital requirements and potential investors for this project.

Through the KZN Film Hub, the entity will also undertake programmes to assist mainly SMMEs to grow their businesses. The KZNFC will also be participating in the 41<sup>st</sup> Durban International Film Festival in July 2020 and will host the 2020 Simon Mabhunu Sabela Awards, in Durban. The entity will continue to facilitate the training and up-skilling of film-makers, and a selected number of students studying film-related courses will be supported through the provision of bursaries. The KZNFC will conduct research studies on a number of topics to ensure that film-makers are adequately informed on the trends and dynamics of the industry, as well as to inform the nature of strategic interventions required in the industry.

***Moses Kotane Institute (MKI)***

In pursuit of its research mandate, MKI will establish a centralised data repository which will store strategic documents and research projects completed in the province. MKI will continue to focus on economic, innovation and maritime research projects. The entity will also establish new partnerships with public and private sector stakeholders who can contribute to skills development, research, innovation and maritime for economic development in the province. The entity will do research on value chains in the manufacturing sector, informal economic activities, manufacturing of sanitary towels using locally sourced materials and factors that influence crime against women and children in rural areas, among others. The entity will focus on the maritime, manufacturing, agriculture, green economy, and ICT sectors, as well as the rural and township economies in its research.

Bursaries will be awarded to approximately 150 students studying post graduate programmes in 2020/21 and the bursary programme will be advertised for students to apply. The innovation and technology

programme will focus on development of digital centres in the uMkhanyakude (Jozini), Zululand (eDumbe), Amajuba (Newcastle), Ugu (uMdoni), and uMzinyathi (0) Districts. The entity will continue with the maritime enterprise development and incubation programmes, as well as outreach and skills development programmes. The entity will host the global entrepreneurship week, where entrepreneurs will be identified and introduced to MKI incubation programmes.

***KwaZulu-Natal Gaming and Betting Board (KZNGBB)***

The entity is in the process of operationalising the Transformation Fund which will drive the transformation of the industry by assisting black people and black-owned enterprises to gain entry to the sector. The funds will be used to address inequalities, skewed ownership and industry participant structures and the current lack of black economic empowerment in the industry. The entity will explore strategies to fund the Transformation Fund in a sustainable manner.

The entity will continue to improve its internal, licensing and monitoring processes by further developing and updating the Gaming Regulator On-Line Portal.

The Black Industrialists programme will continue to investigate, identify and facilitate opportunities for previously disadvantaged individuals (and corporations) within the value chain of the industry.

***KZN Liquor Authority (KZNLA)***

The entity seeks to strengthen collaborative relationships with law enforcement agencies and other government departments to ensure compliance and closure of illegal outlets. The KZNLA will enhance its monitoring function by implementing rotational shifts for Liquor Licence Inspectors, to ensure compliant trading, both during and after normal office hours. This strategic initiative is envisaged to increase regulatory compliance of licensed liquor traders in the province.

The KZNLA will also implement a transformation strategy that will ensure inclusive economic participation by including previously disadvantaged individuals in the retail and micro-manufacturing liquor industry, in a responsible and sustainable manner, as contemplated in the KZN Liquor Licensing Act, 2010. The second phase of the e-LMS will be rolled out to include annual licence renewal applications. The system is envisioned to fast-track the processing and turn-around times of issuing licences by digitalising a largely manual system.

***KwaZulu-Natal Sharks Board (KZNSB)***

The entity will continue to maintain SSG in an environmentally sensitive manner, offering safe bathing to tourists and locals, while also conducting research into marine species caught in its safety gear.

The entity will run pilot tests of the SRC in Australia in 2020/21, in its endeavour to develop a non-lethal means of protecting bathers. The entity will test the commercial viability for global sales of the SRC. The entity will also continue to provide an educational awareness programme to scholars, media and the public.

***KZN Tourism Authority (TKZN)***

The entity will explore new ways to create awareness, expand geographic spread, foster brand positivity and encourage an enabling environment for partnerships to thrive. This will include a review of the branding strategy for the Zulu Kingdom. The entity will intensify its efforts by launching awareness campaigns specifically driving geographic spread, strengthening trade relations to influence deals and packages, and by working with strategic partners to improve positive brand perceptions and drive a unified and positive message around the brand.

The Convention Bureau will continue to engage event owners for the hosting of business events in KZN. The Convention Bureau secured the hosting of the Eco Health Conference and World Halaal Day 2020, each with 1 500 expected international and national delegates. Other events secured for the financial year include the International Public Finance Conference, the 28<sup>th</sup> International Ornithological Congress and the World Maritime Day Conference, among others.

***Ezemvelo KZN Wildlife (EKZNW)***

EKZNW will continue to implement projects aimed at directing the management of nature conservation, in collaboration with relevant stakeholders. The entity will continue to implement its rhino security and law

enforcement strategies and will propose additional solutions, such as the use of drone technology for surveillance, smart fencing, smart access control equipment and CCTV with number plate recognition capability, etc. The entity will pursue to further enhance its security efforts and capabilities by establishing a joint provincial security nerve centre and war room, including SAPS, etc., and enhancing helicopter operations by deploying additional human resources in the fight against poaching.

In terms of protected area management effectiveness, the entity will identify two reserves and conduct a pilot study to assess the viability of registering its protected areas with the International Union for Conservation of Nature (IUCN) Green List Standard programme, which is a globally applicable standard for protected area management.

The entity will pursue the commercialisation of some of its ecotourism facilities, including entering into long-term partnership agreements and sourcing of investments, pending the outcome of the viability studies which are envisaged to be completed in the first half of 2020/21.

#### **4. Reprioritisation**

The department undertook significant reprioritisation from Programmes 2, 4, 5 and 7 against *Compensation of employees, Goods and services* and *Transfers and subsidies* as follows:

- Amounts of R112.908 million in 2020/21, R72.287 million in 2021/22 and R75.902 million in 2022/23 were moved from Programme 2.
- Amounts of R3.617 million R3.549 million and R3.726 million were moved from Programme 5 over the MTEF.
- In Programme 7, amounts moved out of the programme were R13.954 million, R15.428 million and R16.199 million over the MTEF.
- Programme 4 was reduced by R1.945 million in 2020/21 only.

The details of savings are explained under each programme.

These savings of R52.246 million, R55.480 million and R58.254 million were moved to Programme 1, and Programme 3 received R63.590 million, R21.943 million and R23.040 million over the MTEF, Programme 4 received R2.120 million in 2021/22 and R2.226 million in 2022/23, while Programme 6 was increased by R13.954 million, R15.428 million and R16.199 million. These funds were utilised to cater for anticipated increases in operational costs relating to advertising, computer services for datalines, training and development, replacement and purchasing of new computers, among others. The reprioritisation was also undertaken to provide for the Operation Vula Fund programme, SMME and co-operative businesses in KZN, the establishment of the Edendale Auto Service Hub (R40 million), as well as various tourism projects, including the Drakensberg Extravaganza event (R6.500 million). In addition, funds were reprioritised to provide for the anticipated filling of posts.

#### **5. Procurement**

The department will continue to develop and implement procurement plans for 2020/21 to ensure that the needs of the department are in line with the pillars underpinning the department's strategy, as well as the budget allocated to the department. The major projects for EDTEA in 2020/21 include implementation of Operation Vula Fund and RASET programmes, the Operation Sakhinzuzo project, consumer and environmental education campaigns, the Tourism Entrepreneurship Career Expo, hosting of tourism events (including the Drakensberg Extravaganza), IASP, as well as support of SMMEs and co-operative projects.

#### **6. Receipts and financing**

##### **6.1 Summary of receipts and financing**

Table 4.1 shows the sources of funding for the department over the seven-year period 2016/17 to 2022/23. The table also compares actual and budgeted receipts against actual and budgeted payments.

**Table 4.1 : Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable share	2 618 936	2 816 753	3 043 446	3 229 563	3 229 563	3 229 563	3 341 825	3 489 635	3 650 507
Conditional grants	6 927	6 149	3 740	5 529	5 529	5 529	4 988	-	-
EPWP Integrated Grant for Provinces	6 927	6 149	3 740	5 529	5 529	5 529	4 988	-	-
<b>Total receipts</b>	<b>2 625 863</b>	<b>2 822 902</b>	<b>3 047 186</b>	<b>3 235 092</b>	<b>3 235 092</b>	<b>3 235 092</b>	<b>3 346 813</b>	<b>3 489 635</b>	<b>3 650 507</b>
<b>Total payments</b>	<b>2 640 761</b>	<b>2 763 685</b>	<b>2 957 862</b>	<b>3 235 092</b>	<b>3 245 385</b>	<b>3 245 385</b>	<b>3 346 813</b>	<b>3 489 635</b>	<b>3 650 507</b>
Surplus/(Deficit) before financing	(14 898)	59 217	89 324	-	(10 293)	(10 293)	-	-	-
Financing of which									
Provincial roll-overs	-	-	9 292	-	7 000	7 000	-	-	-
Provincial cash resources	23 925	41 323	9 240	-	3 293	3 293	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>9 027</b>	<b>100 540</b>	<b>107 856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces. The department's baseline has increased from R2.626 billion to R3.651 billion over the seven-year period, and shows an increasing trend.

The department receives R4.988 million in respect of the EPWP Integrated Grant for Provinces in 2020/21. There is no allocation for the two outer years of the MTEF, at this stage.

In 2016/17:

- Funds of R23.925 million were allocated in the form of provincial cash resources, as follows:
  - EKZNW received funding of R9.240 million per annum in respect of the rhino anti-poaching campaign over a period of three years, starting from 2016/17 to 2018/19.
  - R6 million was allocated to the KZNSB for the MCOE operational costs.
  - R7 million was allocated to TIK for the Technical Assistance Fund and marketing.
  - R1.685 million was allocated to the KZNLA for the procurement of an IT system.
- The department under-spent by R9.027 million in 2016/17. Of this, R7.714 million was mainly due to delays in the implementation of the IASP, as well as cost-cutting on items such as advertising, travel and subsistence, minor assets and catering. Furthermore, the budget for the Rationalisation of public entities project was not fully spent by year-end. The balance of R1.313 million relates to the Gaming and Betting oversight unit.

In 2017/18:

- Funds of R41.323 million were allocated in the form of provincial cash resources, as follows:
  - EKZNW received R9.240 million in respect of the rhino anti-poaching campaign, as this allocation was given for three years from 2016/17 to 2018/19.
  - R20.033 million was allocated to the KZNGBB to acquire new office accommodation.
  - R12.050 million once-off additional funding was allocated in respect of the RASET programme.
- The department under-spent its 2017/18 budget by R100.540 million mainly due to delays in the implementation of IASP and the procurement of chemicals for alien weed clearing projects. Also contributing were delays in internal processes in terms of the Rationalisation of public entities process, where the department was not initially aware that consultants were needed for this process and this required MEC approval in line with his pronouncement to minimise the use of consultants. The pronouncement by the MEC also impacted on other projects, such as the implementation of co-operative mentorships. Also contributing were delays in filling critical posts due to lengthy recruitment processes. An amount of R47 000 was under-spent in respect of the Gaming and Betting oversight unit.

In 2018/19:

- An amount of R9.292 million was rolled over from 2017/18 in respect of the IASP and the procurement of chemicals for clearing alien species.
- EKZNW received the final amount of R9.240 million in respect of the rhino anti-poaching campaign under provincial cash resources, as mentioned.



- The department under-spent the 2018/19 budget by R107.856 million, and this amount includes R197 000 under-expenditure in respect of the Gaming and Betting oversight unit. This was largely due to lengthy SCM processes which caused delays in the implementation of programmes and projects such as the alien species clearing, co-operatives mentorship, co-operatives bakeries and training and SMME capacity building, the Industrial Economic Hubs, as well as the Music Academy in Ladysmith. In addition, the transfer was not made in respect of KSIA Transport due to delays in the appointment of a transaction adviser. Also contributing was non-transfer to various projects (INK ICT for Disability Entrepreneurship, Smart City Innovation ICT Hub and Richards Bay ICT incubator) which were postponed until the implementation strategy for ICT projects was finalised. There was non-transfer of funds to the King Cetshwayo, uMkhanyakude and Zululand Municipalities for various projects such as Sibhudu Caves and KwaShushu Hotsprings, Koppie Guest House: Mahlalela Community, uMzambe Trails, Mkuze Falls and the Tourism Route Strategy.

In 2019/20:

- R7 million was rolled over from 2017/18 in respect of MKI for operational costs of the MCOE which was moved from the KZNSB to MKI in line with recommendations in terms of the Rationalisation of public entities process. As the MCOE was self-funded by KZNSB from within its baseline, the principle of “funds follow function” did not apply in this instance.
- R3.293 million was allocated in respect of KZNSB relating to the work that the entity is doing with regard to the Shark Repellent Cable (SRC) project. These funds were surrendered to the Provincial Revenue Fund in 2017/18 with the intention to allocate the funds back to the entity in 2019/20, if they were in a position to spend the funds on this project.
- As at the end of the third quarter, the department is projecting to fully spend its 2019/20 budget according to the December IYM.

The 2020/21 MTEF reflects steady growth, despite the budget cuts effected on the department’s baseline.

## 6.2 Departmental receipts collection

Table 4.2 gives a summary of the receipts collected by the department. Details of departmental receipts are given in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

**Table 4.2 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	606 924	635 975	660 552	634 160	634 160	634 160	642 864	678 223	710 778
Casino taxes	502 243	525 489	552 199	524 843	524 843	524 843	531 391	560 618	587 528
Horse racing taxes	80 225	85 134	85 127	82 817	82 817	82 817	83 973	88 592	92 844
Liquor licences	24 456	25 352	23 226	26 500	26 500	26 500	27 500	29 013	30 406
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 182	1 146	840	2 684	2 684	2 684	2 831	2 986	3 129
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 286	558	665	587	587	1 470	619	653	684
Interest, dividends and rent on land	64	-	4	7	7	7	7	7	7
Sale of capital assets	-	-	1 529	200	200	200	211	223	234
Transactions in financial assets and liabilities	5 065	148	513	63	63	63	66	70	73
<b>Total</b>	<b>614 521</b>	<b>637 827</b>	<b>664 103</b>	<b>637 701</b>	<b>637 701</b>	<b>638 584</b>	<b>646 598</b>	<b>682 162</b>	<b>714 905</b>

*Tax receipts* are largely derived from taxes collected by the KZNGBB in accordance with the KZN Gaming and Betting Tax Act, 2010. Furthermore, *Liquor licences* are included in this category, and these are collected in accordance with the KZN Liquor Licensing Act, 2010. This category includes *Casino taxes*, *Horse racing taxes* and *Liquor licences* as follows:

- Casino taxes* includes tax revenue that is derived from Limited Payout Machines (LPMs) and Bingo. Growth is inflationary over the MTEF.
- Horse racing taxes* includes sports betting tax revenue. There is inflationary growth over the MTEF.
- Liquor licences* shows a fluctuating trend due to the unpredictable nature of this category as it depends on the number of people applying for new and renewal licences, as well as different types of licences.

*Sale of goods and services other than capital assets* relates to state property rentals, parking fees, environmental authorisation licence application fees and commission on payroll deductions. The increase over the MTEF is due to inflationary increments.

*Fines, penalties and forfeits* can be attributed to the payment of fines by companies or individuals that transgress EIA regulations. The fluctuating trend is due to the uncertain nature of this source as it depends on the offences reported, which explains the conservative budgeting over the 2020/21 MTEF.

*Interest, dividends and rent on land* relates to interest on staff debts. The conservative budgeting over the MTEF is mainly due to the uncertain nature of this category as it depends on the level of staff debts and the interest charged by the department.

*Sale of capital assets* represents revenue collected in respect of the sale of redundant assets, such as motor vehicles and office equipment. The category is influenced by the volume of redundant assets, as well as the performance at the auctions.

*Transactions in financial assets and liabilities* relates to recoveries of previous years' expenditure such as staff debts, salary overpayment, etc. which are difficult to budget for. The conservative budgeting over the MTEF is due to the difficulty in budgeting accurately for this source.

### **6.3 Donor funding – Nil**

## **7. Payment summary**

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification.

Details are given in Section 8, and in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

### **7.1 Key assumptions**

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

- In terms of the National Treasury's guidelines, the cost of living adjustment is 7.3 per cent in 2020/21, 7.3 per cent in 2021/22 and 7.2 per cent in 2022/23, including the 1.5 per cent pay progression. However, the department provided for growth in *Compensation of employees* of 35.3 per cent in 2020/21, 7.3 per cent in 2021/22 and 4.7 per cent in 2022/23. The growth in 2020/21 is far above National Treasury guidelines and provides for filling 140 posts, while the growth in 2021/22 is largely in line with National Treasury guidelines. The growth in 2022/23 is below what National Treasury has prescribed, and this will be reviewed by the department in the next budget process. As a result of lengthy recruitment processes, it is highly unlikely that the department will fill all 140 posts in a year, as such, the department will review this in-year.
- All inflation related increases are based on CPI projections.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20, will continue to be adhered to over the 2020/21 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- Finalisation of all recommendations in respect of the Rationalisation of public entities process.

### **7.2 Amendments to provincial and equitable share funding: 2018/19 to 2020/21 MTEF**

Table 4.3 shows the amendments to funding received by the department over the 2018/19, 2019/20 and 2020/21 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e 2022/23) are based on the incremental percentage used in the 2020/21 MTEF.

**Table 4.3 : Summary of amendments to provincial and equitable share allocations for the 2018/19 to 2020/21 MTEF**

R thousand	2018/19	2019/20	2020/21	2021/22	2022/23
<b>2018/19 MTEF period</b>	-	-	7 611	8 030	8 431
Above-budget wage agreement	-	-	7 611	8 030	8 431
<b>2019/20 MTEF period</b>		47 990	52 480	55 394	58 164
Budget cut in respect of the remuneration of public office bearers		(643)	(682)	(692)	(727)
Gaming and Betting function shift from OTP		49 512	53 162	56 086	58 890
Removal of KZNGBB office accommodation		(879)	-	-	-
<b>2020/21 MTEF period</b>		-	(73 898)	(113 980)	(133 289)
Fiscal Consolidation and PES formula updates budget cuts			(10 012)	(49 936)	(72 235)
Adjustment to COE (due to revised CPI inflation projections)			(2 832)	(2 990)	-
Budget cut: Events budget			(9 057)	(9 057)	(9 057)
Budget cut due to low COE spending			(1 997)	(1 997)	(1 997)
Budget cut against transfers to public entities			(50 000)	(50 000)	(50 000)
<b>Total</b>	-	47 990	(13 807)	(50 556)	(66 694)

In the 2018/19 MTEF, the department was allocated R7.611 million for the carry-through cost of the above-budget wage adjustment from 2020/21, with carry-through.

In the 2019/20 MTEF, the department's budget was cut by R643 000 in 2019/20, with carry-through. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts. These cuts were effected against *Compensation of employees* in Programme 1.

The Gaming and Betting function, which included both the public entity KZNGBB and six oversight administration staff, was shifted from OTP to EDTEA on 1 April 2019, and this movement is in line with provincial proclamation No. 5 of 14 December 2018. As such, amounts of R49.512 million, R53.162 million and R56.086 million were moved with carry-through from 2019/20, 2020/21 and 2021/22, respectively. These funds were allocated in Programme 4 under the sub-programme: Gaming and Betting.

In the 2020/21 MTEF, the following changes are made to the department's budget:

- The department's equitable share is reduced by R10.012 million, with carry-through over the MTEF, as a result of fiscal consolidation and PES formula budget cuts. These budget cuts were effected against *Goods and services* in all programmes except Programme 1. The budget cut was also effected against all 12 public entities of the department.
- The department's equitable share is reduced by R2.832 million in 2020/21 and R2.990 million in 2021/22, related to the lowering the CPI projections influencing the growth in *Compensation of employees* where this CPI rate was previously set at 5.5 per cent but has been lowered to 4.8 per cent. The budget cuts were effected against Programme 7 under *Compensation of employees* in 2020/21 and *Goods and services* in 2021/22.
- The department's equitable share is also reduced by R9.057 million in each year of the MTEF due to high expenditure on events. The cuts were effected against *Goods and services* in Programme 6 under the sub-programme: Tourism Growth and Development.
- The department's budget is also reduced by R1.997 million in each year over the 2020/21 MTEF, due to the department's low *Compensation of employees* spending. These cuts was effected against *Compensation of employees* in Programme 1 under the Office of the HOD sub-programme.
- Furthermore, the department's budget was cut by R50 million in each year over the 2020/21 MTEF against transfers to public entities due to low spending in 2018/19 and at mid-year of 2019/20. These cuts were effected on DTPC, RBIDZ, KZNGBB, KZNSB, TIK, TKZN, KZNLA, KZNFC, KZNGFT and MKI in Programmes 2, 3, 4 and 6.

### 7.3 Summary by programme and economic classification

Tables 4.4 and 4.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2016/17 to 2022/23. The department has seven programmes and is made up of two sectors, as explained below.

The budget structure, in particular the Economic Development and Tourism sector, conforms to the uniform budget and programme structure for the sector and is made up of six programmes that are directly linked to the department's core functions.

The seventh programme is Environmental Affairs which largely conforms to the uniform programme structure for the Environmental Affairs sector, giving the required information by sub-programme and sub-sub-programme, because of the level of detail required by the sector.

**Table 4.4 : Summary of payments and estimates by programme: Economic Development, Tourism and Environmental Affairs**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	281 845	228 775	251 776	305 476	308 602	308 642	371 526	393 336	410 802
2. Integrated Economic Development Services	311 759	390 291	535 740	442 746	359 443	359 028	349 919	410 356	428 946
3. Trade and Sector Development	800 724	806 994	761 676	933 959	996 774	996 604	1 004 831	1 006 125	1 052 116
4. Business Regulation and Governance	144 142	169 545	161 628	176 463	173 449	175 519	182 373	194 543	203 174
5. Economic Planning	35 799	23 814	28 615	42 066	19 688	18 981	38 713	35 423	36 940
6. Tourism	246 708	208 197	244 785	288 997	327 801	327 456	320 693	328 596	348 826
7. Environmental Affairs	819 784	936 069	973 642	1 045 385	1 059 628	1 059 155	1 078 758	1 121 256	1 169 703
<b>Total</b>	<b>2 640 761</b>	<b>2 763 685</b>	<b>2 957 862</b>	<b>3 235 092</b>	<b>3 245 385</b>	<b>3 245 385</b>	<b>3 346 813</b>	<b>3 489 635</b>	<b>3 650 507</b>

**Table 4.5 : Summary of payments and estimates by economic classification: Economic Development, Tourism and Environmental Affairs**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>697 739</b>	<b>601 311</b>	<b>660 453</b>	<b>1 050 841</b>	<b>893 311</b>	<b>892 964</b>	<b>1 192 936</b>	<b>1 223 172</b>	<b>1 281 777</b>
Compensation of employees	291 529	299 032	338 829	439 841	366 293	358 704	485 457	515 852	540 101
Goods and services	406 210	302 279	321 624	611 000	527 018	534 260	707 479	707 320	741 676
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 936 018</b>	<b>2 150 285</b>	<b>2 286 020</b>	<b>2 178 201</b>	<b>2 329 801</b>	<b>2 330 013</b>	<b>2 147 200</b>	<b>2 266 197</b>	<b>2 368 450</b>
Provinces and municipalities	10 003	33 096	7 321	22 615	46 769	46 769	23 723	4 824	5 065
Departmental agencies and accounts	1 413 667	1 553 927	1 557 558	1 693 904	1 729 127	1 729 127	1 725 867	1 804 477	1 884 296
Higher education institutions	10 617	-	4 571	5 100	-	-	7 000	5 250	5 513
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	288 348	341 904	412 489	246 282	298 932	298 931	182 558	244 437	256 664
Non-profit institutions	200 098	211 823	291 577	208 835	247 935	247 935	202 752	206 140	215 790
Households	13 285	9 535	12 504	1 465	7 038	7 251	5 300	1 069	1 122
<b>Payments for capital assets</b>	<b>5 288</b>	<b>12 025</b>	<b>11 187</b>	<b>6 050</b>	<b>22 273</b>	<b>22 408</b>	<b>6 677</b>	<b>266</b>	<b>280</b>
Buildings and other fixed structures	-	-	522	-	7 114	7 114	-	-	-
Machinery and equipment	5 206	11 898	10 618	4 895	13 429	13 564	6 607	266	280
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	82	127	47	1 155	1 730	1 730	70	-	-
<b>Payments for financial assets</b>	<b>1 716</b>	<b>64</b>	<b>202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 640 761</b>	<b>2 763 685</b>	<b>2 957 862</b>	<b>3 235 092</b>	<b>3 245 385</b>	<b>3 245 385</b>	<b>3 346 813</b>	<b>3 489 635</b>	<b>3 650 507</b>

The 2020/21 MTEF was reduced by R73.898 million, R113.980 million and R133.289 million and this affected all programmes, as explained in detailed below. Despite these cuts, there is growth over the MTEF.

The high amount in 2016/17 against Programme 1: Administration relates to additional funding to cover the above-budget 2016 wage adjustment, as well as once-off expenditure for the Specialised Investment Advisory Team whose services were used as and when required by the department in terms of a SLA, resettlement costs for the relocation of the Ministry from Durban to Pietermaritzburg, among others. This explains the decrease in 2017/18. The increase in the 2019/20 Adjusted Appropriation can be ascribed to additional external bursaries offered in line with the department's strategic direction of funding more bursaries for students studying toward qualifications in economic studies disciplines. This programme shows growth over the MTEF, and provision is made for implementation of the Business Continuity strategy for the department, hosting of events such as the OSS Cabinet Day and the World AIDS Day event. The MTEF also caters for the department's operational costs including advertising, communication costs, computer services, operating leases for machinery, computer services for datalines, property payments and buildings leases. Minimal budget cuts were effected against this programme, whereby an amount of R1.997 million was reduced in each year over the 2020/21 MTEF.

In Programme 2: Integrated Economic Development Services, the increase in 2017/18 relates to once-off additional funding for the RASET programme. The significant increase in 2018/19 relates to various projects including the Bulk Buying project, an increased transfer to Ithala for the Industrial Economic Hubs, the Enterprise Development Fund, the Ithala SOC Limited banking licence, the RASET programme, the Bakery Support programme which aims to revitalise and support emerging bakeries and the Sheepcor project under KZNGFT. This explains the decrease in the 2019/20 Main Appropriation. The further decrease in the 2019/20 Adjusted Appropriation can be ascribed to non-filling of posts due to a DPSA directive and the fact that the organogram was being reviewed. There were also delays caused by lengthy administrative processes in the implementation of projects such as Operation Sakhinzuzo project, Women in Construction and Mining, as well as Operation Vula Fund programme. The budget for the KwaMajomela Light Manufacturing Centre was reduced due to slow progress in planning for this project by the Zululand District Municipality. The reduction in the budget from 2019/20 to 2020/21 is due to reprioritisation of funds undertaken from this programme to cater for projects such as the Edendale Auto Service Hub in Programme 3. Also, there were budget cuts of R1.049 million, R6.746 million and R3 million effected against this programme. In spite of these cuts, there is strong growth from 2020/21 to 2021/22, and this provides for the Women Entrepreneurship support, Townships and Rural Economy Revitalisation, B-BBEE Compliance and Regulations, youth-related projects including outreach programmes, technical training and placement, youth in manufacturing, youth in agriculture and Agro-processing and youth in franchise, as well as the continued implementation of the Operation Vula Fund programme, the SMME and Co-operatives Incubation project and the Operation Sakhinzuzo project.

The trend against Programme 3: Trade and Sector Development is mainly influenced by the capital requirements of DTPC and RBIDZ. The reduction in 2018/19 was ascribed to the cancellation of a tender in respect of earthworks for the multi-storey parkade due to non-compliant bids received by DTPC. The increase in the 2019/20 Adjusted Appropriation was largely because of the transfers to the uMkhanyakude District Municipality for bulk infrastructure development of the Mkuze airport, the N3 Corridor Development project and the KZN Youth Film Fund administered by the KZNFC. The budget in 2020/21 largely caters for transfers to public entities including TIK, KZNFC, MKI, DTPC and RBIDZ, as well as projects which include the KZN Music Cluster (KUMISA), KZN Clothing and Textile Cluster, KZN Economic Council, the Durban Aerotropolis Institute, the Maritime summit, KZN Competitiveness Enterprises, Agro-processing, Aloe-processing, Horticultural products, fish processing projects, support for emerging designers, upgrading of the Pietermaritzburg, Margate and Mkuze airports, N3 Corridor Development to be implemented uMgungundlovu Economic Development Agency, establishment of the Edendale Auto Service Hub, and the Durban Aerotropolis Institute. This programme reflects steady growth from 2020/21, in spite of the reduction of R44.689 million, R55.949 million and R57.421 million over the MTEF, with these cuts effected against transfers to public entities, as explained in Section 7.7.

Programme 4: Business Regulation and Governance shows an increasing trend from 2016/17 to 2017/18. The reduction in 2018/19 is ascribed to hosting fewer than planned departmental outreach programmes, campaigns and events. The decrease in the 2019/20 Adjusted Appropriation was due to the non-filling of posts. Despite the budget cuts of R2.818 million, R5.008 million and R5.258 million over the MTEF, the programme reflects steady growth, and caters for transfers to KZNLA and KZNGBB, as well as projects such as the continued implementation of a Case Management System (e-Complaints) for supplementing capacity at a municipal level to address efficiency on processing of business licences, and facilitation of community outreach programmes.

Programme 5: Economic Planning reflects an erratic trend. The decrease in 2017/18 was mainly due to lengthy internal recruitment processes, and the decision to cancel projects such as the fog-water harvesting and statistical database. The decline in the 2019/20 Adjusted Appropriation was as a result of the non-filling of posts due to the fact that the organogram needed to be reviewed. In addition, reprioritisation was undertaken with regard to projects. These funds were utilised to defray spending pressures in other areas. A reduction of R1.821 million, R7.653 million and R8.036 million was effected over the MTEF in line with the budget cuts. However, the budget maintains steady growth in the two outer years, and caters for research projects, such as an impact assessment of the department's interventions and programmes. The budget also provides for sector research studies and the KZN University Technology Transfer programme.

Programme 6 shows a decline from 2016/17 to 2017/18 due to lengthy internal recruitment processes and the Africa Business Summit which did not take place as planned. These funds were moved to Programme 7 for transfer to EKZNW for the rehabilitation of the Cathedral Peak Road, as well as staff accommodation in various reserves. The increase in 2018/19 was linked to once-off events, such as the Nelson Mandela Centenary celebrations. The increase in the 2019/20 Adjusted Appropriation was attributed to funding provided for 31 tourism events, such as the Durban Summer Beach Festival, Fact Durban Rocks, uMgungundlovu Midmar Jazz Festival, Newcastle Amcor Dam Music Festival, Drakensberg Extravaganza, and Umthayi Marula Heritage Festival hosted by the department in 10 districts. Budget cuts of R12.610 million, R16.334 million and R26.698 million were effected against this programme over the MTEF. Despite the reduction, the budget increases steadily over the MTEF, and caters for transfers to TKZN and KZNSB, as well as tourism events and projects, such as the KZN Tourism Master Plan review, the Tourism Graduate Development programme, the Tourism Route development strategy, Drakensberg Extravaganza, Tourism and Entrepreneurship Career expos, tourism incubation, emerging tour operators, as well as Eco-tourism and Culture (which involves local communities in tourism management to empower them by ensuring that revenue is reinvested locally). Eco-tourism and culture also offers indigenous people an opportunity to remain on ancestral land, conserve it, and preserve their traditional culture.

Programme 7: Environmental Affairs shows an increasing trend. The increase in 2017/18 can also be linked to increased transfers to EKZNW for the rehabilitation of the Cathedral Peak Road, as well as staff accommodation in various reserves. The increase in 2018/19 was due to the roll-over in respect of IASP and chemicals for clearing alien species, and EKZNW received an increased transfer to purchase vehicles and weapons. The increase in the 2019/20 Adjusted Appropriation can be ascribed to reprioritisation undertaken to cater for IASP in order to cover more areas in KZN and to create more job opportunities, as well as an increased transfer to EKZNW for completion of the fencing project at the Hluhluwe-Imfolozi Park. The budget over the 2020/21 MTEF provides for transfers to EKZNW, the South African Association for Marine Biological Research (SAAMBR), Wildlife and Environmental Society of South Africa (WESSA), IASP, EPWP projects, development of standards for small forestry plantations, development of a virtual server-based GIS database, a project aimed at reducing vulnerability of key sectors to climate change by 2024, an air quality management project, recycling enterprises support, commemoration of World Environment Day, as well as hosting school environmental education programmes and clean-up campaigns. The department reduced the budget by R8.914 million, R20.293 million and R30.879 million, with part of the reduction effected against the transfer to EKZNW, as detailed in Section 7.7.

*Compensation of employees* shows an increasing trend from 2016/17 to 2018/19, which is linked to the various wage agreements and filling of posts. The decrease in the 2019/20 Adjusted Appropriation and Revised Estimate was mainly due to non-filling of posts. These funds were moved to other categories to defray spending pressures. The high growth of 35.3 per cent from 2019/20 to 2020/21 is linked to the planned filling of 140 critical posts including the Head of Department, and various Environmental Affairs OSD posts. The growth is adequate in 2020/21, as mentioned in Section 7.1, but not in the outer year and this will be reviewed in the next budget process taking into account whether all 140 posts have been filled. The MTEF budget was reduced by R4.829 million, R1.997 million and R1.997 million as a result of the budget cuts, as mentioned. The impact of this is explained at programme level.

*Goods and services* shows a fluctuating trend from 2016/17 to 2018/19, with spending strongly influenced by various tourism-related events. The decrease in 2017/18 was due to the decision to cancel projects such as the fog-water harvesting and statistical database, consumer awareness campaign events which were cancelled, the Africa Business Summit which did not take place, as well as cost-cutting. The decrease in the 2019/20 Adjusted Appropriation was due to delays caused by lengthy administrative processes in the implementation of projects, such as Operation Sakhinzuzo, Women in Construction and Mining, as well as the Operation Vula Fund programme. There were also delays in the implementation of the KSIA Transport link solution project. This accounts for the increase from 2019/20 to 2020/21. There is a significant reduction from 2020/21 to 2021/22 which is largely due to budget cuts, as mentioned. This category was reduced by R15.752 million, R33.794 million and R49.194 million over the MTEF. The MTEF caters for various projects such as the Operation Vula Fund projects, Operation Sakhinzuzo project, the Black Industrialists programme and IASP, among others.

*Transfers and subsidies to: Provinces and municipalities* relates to motor vehicle licences, as well as transfers to municipalities for various projects and events. The significant increase in 2017/18 relates to the transfer for the Mkuze airport to assist with the development of a terminal building and rehabilitation of the existing runway, the transfer for the Richards Bay airport feasibility study where funds were transferred to the uMhlathuze Municipality, the Amakha Essential Oils project to the King Cetshwayo Municipality, the Kosi Bay Border Development project transferred to the uMhlalabuyalingana Municipality, and the Provincial Innovation Forums initiative, because the department appointed Innovate Durban (an entity of the eThekweni Metro) to co-ordinate these forums. This accounts for the decrease in 2018/19. The substantial increase in the 2019/20 Adjusted Appropriation relates to various projects, such as Koppie Guesthouse: Mahlalela Community Trust, Mkuze Falls, Tourism Route Strategy, Cultural Village, Sibhudu Caves and KwaShushu Hotsprings and uMzumbe Trails. The 2020/21 MTEF caters for various projects such as the upgrades of the Mkuze, Pietermaritzburg and Margate airports, the KwaMajomela Light Manufacturing Centre in Nongoma, Mkuze Falls, Drakensberg Extravaganza, N3 Corridor Development to be implemented uMgungundlovu Economic Development Agency, as well as for the renewal of motor vehicle licences.

*Transfers and subsidies to: Departmental agencies and accounts* relates to transfers to public entities such as TIK, KZNSB, TKZN, KZNLA, KZNGBB, DTPC and EKZWN. The low spending in 2016/17 was due to a major reprioritisation exercise undertaken by the department which resulted in the transfers to DTPC and EKZWN being reduced to fund other entities, such as the establishment of the Small Business Growth Enterprise (SBGE) and the KwaZulu-Natal Property Development Holdings SOC Ltd (KZNPDH), as well as additional funding requirements of the KZNFC, MKI and RBIDZ. The increase in 2017/18 was attributable to transfers to TIK for the youth in manufacturing project, Productivity SA which is an Exporter Competitiveness programme, and DTPC in respect of the ASP project. Also contributing was an increased transfer to EKZWN for the rehabilitation of the Cathedral Peak Road, and staff accommodation in various reserves. The increase in the 2019/20 Adjusted Appropriation was due to the increased transfer to TIK for the KZN Halaal Hub Initiative, and for various projects such as conducting a feasibility study in respect of the KZN Clothing and Textile SEZ, the Aquaculture Development Zone, the revitalisation of KZN townships through the development of an economic strategy and implementation plan and the establishment of an Industrial Conflict team, among others. TKZN also received an increased transfer for the World Football Summit, and to host the Newcastle Airshow. In addition, the transfer to KZNSB was increased to enable the entity to further develop and commercialise the SRC. This explains the decline from 2019/20 to 2020/21. The MTEF shows steady growth, despite the reduction of R27.517 million, R47.355 million and R49.723 million effected against various public entities, as detailed in Section 7.7.

The high transfer in 2016/17 against *Transfers and subsidies to: Higher education institutions* relates to the Mangosuthu University Technology (MUT) Mentorship and incubation project, implementation of the Solar PV Rooftop project assigned to MUT and DUT, as well as the KZN University Technology Transfer programme. The transfers made in 2018/19 are in respect of the KZN University Technology Transfer programme. The MTEF caters for the KZN University Technology Transfer programme, as well as funding for Aerotropolis Institute and Durban Aerotropolis Learnership. The latter transfer is only in 2020/21.

*Transfers and subsidies to: Public corporations and private enterprises* consists of transfers to the Enterprise Development Fund under Ithala, RBIDZ and various other entities. This category shows an increasing trend from 2016/17 to 2018/19. The spending in 2016/17 included transfers to Ithala's Enterprise Development Fund which were reduced because of the entity's healthy positive cash balance. These funds were moved to other entities, including DTPC, KZNSB, MKI and TKZN. The increase in 2017/18 related to additional funding transferred to Ithala SOC Limited to address its minimum capital adequacy ratio requirements, for the RASET programme, as well as for transfer to the RBIDZ toward the gas and oil study project. The increase in 2018/19 was mainly due to additional funding transferred to Ithala SOC Limited for the formalisation of the banking licence, the Bulk Buying project, Industrial Economic Hubs, as well as increasing the budget of the Enterprise Development Fund and the RASET programme. The increase in the 2019/20 Adjusted Appropriation was due to the increase in the transfer to Ithala for various projects including the Bulk Buying project, SMME and Co-operatives incubation and the development of the Shared Economic Infrastructure Facility to provide co-working space for small businesses, and support individual enterprises to improve their working conditions. In addition, RBIDZ received funding for land acquisition.

Hence, there is a decrease from 2019/20 to 2020/21. The decline in growth in 2020/21 was caused by the budget cuts effected against transfers to the RBIDZ and Ithala. The budget increases steadily over the MTEF, in spite of the reduction of R19.587 million, R22.448 million and R23.570 million over the MTEF, as detailed in Section 7.7. The MTEF largely provides for transfers to Ithala, RBIDZ, as well as transfers in respect of the KZN Music Cluster (KUMISA). The latter is allocated in 2020/21 only.

*Transfers and subsidies to: Non-profit institutions* relates to funding for the KZNGFT, KZNFC and MKI, as well as a number of transfers to NGOs. This category reflects an increasing trend from 2016/17 to 2018/19. The increase in 2018/19 can be ascribed to funds reprioritised for the Sheepcor project, as well as projects such as the youth in Clothing and Textile project and the Youth Fashion Desk, hence, there is a decrease from 2018/19 to 2019/20. The increase in the 2019/20 Adjusted Appropriation was due to the increased transfer to the KZNFC for the KZN Youth Film Fund. MKI received additional funding for the roll-out of ICT Hubs in various municipalities, as well as funding for the cannabis project. The KZNGFT also received an increased transfer for project finance seed capital, loans and investment. This explains the decrease from 2019/20 to 2020/21, and this is exacerbated by the budget cuts of R6.213 million, R8.386 million and R8.805 million effected against the transfers to public entities, as detailed in Section 7.7. The MTEF caters for transfers to KZNGFT, KZNFC, MKI, SAAMBR and WESSA and these are discussed in more detail in Section 7.7.

*Transfers and subsidies to: Households* relates to staff exit costs and external bursaries. This category shows a fluctuating trend. The MTEF provides for external bursaries in respect of the RLED initiative programme offered by UKZN and once-off funding for the LED Champions project, which is a training programme for social entrepreneurs that will be offered by DUT on behalf of the department. The latter is catered for in 2020/21 only, and this explains the decrease in 2021/22.

*Buildings and other fixed structures* in 2018/19 includes provision for erecting a fence and installing electric cables for ambient stations and electric cables, erecting fencing for co-operatives including the fisheries co-operative, in line with the department's responsibility to provide support including infrastructure and production equipment. The increase in the 2019/20 Adjusted Appropriation relates to a prefabricated (parkhome) offices for the Environmental Affairs officials who were vacated from the Bramhill Building in Pietermaritzburg due to safety issues. These prefabricated offices were located at the department's premises at Cascades and 140 Boom Street. No provision is made against this category over the MTEF.

*Machinery and equipment* reflects an erratic trend, largely due to the department's actual requirements. The increase in 2017/18 was due to the purchase of office furniture relating to the relocation of the Ministry office from the Marine building in Durban to Pietermaritzburg, the procurement of vehicles, the procurement of ambient air analyser machines, and the replacing of computers and office equipment. Spending in 2018/19 largely related to purchasing computers. The increase in the 2019/20 Adjusted Appropriation is attributed to the replacement of redundant computers, purchasing of a vehicle for the MEC and office furniture for the department's new office in Durban. The budget in 2020/21 provides for purchasing computers in line with the planned filling of posts.

*Software and other intangible assets* in 2017/18 relates to the procurement of Microsoft licences, as well as software to assist a partially blind employee. The 2019/20 spending largely relates to the Microsoft software licences, and the increase in the 2019/20 Adjusted Appropriation was due to the purchase of software for the ambient air quality monitoring system. Provision is made for Microsoft software licences in 2020/21.

*Payments for financial assets* relates to thefts, losses and debts written off by the department.

## **7.4 Summary of conditional grant payments and estimates**

Table 4.6 relates to the summary of conditional grant payments, by grant name and economic classification. Further details are provided in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*. Note that the historical figures set out in Table 4.6 reflect actual expenditure per grant, and should not be compared to the figures reflected in Table 4.1 which represent the actual receipts for the grant.



Table 4.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
EPWP Integrated Grant for Provinces	6 927	6 149	3 740	5 529	5 529	5 529	4 988	-	-
<b>Total</b>	<b>6 927</b>	<b>6 149</b>	<b>3 740</b>	<b>5 529</b>	<b>5 529</b>	<b>5 529</b>	<b>4 988</b>	<b>-</b>	<b>-</b>

The EPWP Integrated Grant for Provinces is allocated entirely against *Goods and services*. The bulk of this grant is used by Environmental Affairs for IASP. The allocation of this grant is performance-based hence there is a fluctuating trend over the seven-year period. The department receives R4.988 million for this grant in 2020/21 to be used for clearing alien species, with no allocation for the two outer years, at this stage. There is a minor decrease in allocation for this grant from 2019/20 to 2020/21.

## 7.5 Summary of infrastructure payments and estimates

Table 4.7 summarises the infrastructure payments and estimates by category for the department. A more detailed list of infrastructure projects to be undertaken by the department can be found in the *2020/21 Estimates of Capital Expenditure*.

Table 4.7 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	-	-	522	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	522	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	7 114	7 114	-	-	-
<b>Infrastructure transfers</b>	463 691	469 564	418 513	560 222	563 722	563 722	546 266	576 709	606 576
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	463 691	469 564	418 513	560 222	563 722	563 722	546 266	576 709	606 576
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	22 803	25 197	31 798	37 674	37 674	37 674	34 128	35 632	36 414
<b>Non infrastructure<sup>1</sup></b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>486 494</b>	<b>494 761</b>	<b>450 833</b>	<b>597 896</b>	<b>608 510</b>	<b>608 510</b>	<b>580 394</b>	<b>612 341</b>	<b>642 990</b>
<i>Capital infrastructure</i>	463 691	469 564	419 035	560 222	570 836	570 836	546 266	576 709	606 576
<i>Current infrastructure</i>	22 803	25 197	31 798	37 674	37 674	37 674	34 128	35 632	36 414

1. Non infrastructure is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but it is included in the overall total

*Existing infrastructure assets* reflects spending of R522 000 in 2018/19 under *Upgrades and additions: Capital* for erecting a fence and installing electric cables for ambient stations, as well as erecting fencing for co-operatives including the fisheries co-operative, in line with EDTEA's responsibility to provide support, including infrastructure and production equipment.

*New infrastructure assets: Capital* shows spending of R7.114 million in the 2019/20 Adjusted Appropriation. An amount of R7 million was used for prefabricated offices for Environmental Affairs staff who were vacated from the Bramhill Building due to safety issues. These parkhomes were located at the Cascades and 141 Boom Street premises. The balance of R114 000 was to erect an ablution block for the Amakha Essential Oils project in the King Cetshwayo District.

The department's infrastructure funding is largely allocated against *Infrastructure transfers: Capital* and entirely relates to the capital development projects of the DTPC and RBIDZ. The reduction in 2018/19 relates to DTPC, and this was caused by delays in the implementation of the TradeZone 2 project because an appeal was lodged by one of the bidders and this related to the cancellation of the multi-storey parkade earthworks tender in respect of DTPC. The increase in the 2019/20 Adjusted Appropriation can be ascribed to funds reprioritised from other areas to RBIDZ for the acquisition of land. The negative growth from 2019/20 to 2020/21 was due to the budget cuts effected on both entities where DTPC was reduced by R15.661 million, R21.363 million and R24.431 million over the MTEF, while RBIDZ was reduced by R19.424 million, R21.055 million and R22.108 million over the MTEF. The two outer years of the MTEF reflect steady growth and cater for both DTPC and RBIDZ capital projects, in line with their Master Plans. DTPC projects include the construction of bulk infrastructure at AgriZone 2, the multi-storey parkade on Blocks A and B at Dube City, and a warehouse in TradeZone 1. The RBIDZ capital projects include construction of a factory within Phase 1A. The impact of the budget cuts is explained in Section 7.7.

For the first time in the 2020/21 MTEF, the department provided for *Infrastructure: Leases* which caters for the buildings leased by the department. The department is now required to report on expenditure on departmental leases against this category. As such, the department restated their figures from 2016/17 to 2019/20 to ensure comparability. The allocation over the MTEF provides for building leases including 270 Jabu Ndlovu Street (Head Office), 181 Hoosen Haffajee Street (Ministerial Office), Calder House in Burger Street Pietermaritzburg, as well as district offices, and the increases over the MTEF are inflationary.

## 7.6 Summary of Public Private Partnerships – Nil

## 7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 4.8 provides a summary of departmental transfers to the public entities that fall under the auspices of the department. The financial summaries of the public entities are presented in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

**Table 4.8 : Summary of departmental transfers to public entities (listed i.t.o Schedule 3 of the PFMA) and other entities**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Transfers to public entities</b>		<b>1 688 306</b>	<b>1 953 999</b>	<b>2 057 511</b>	<b>2 014 224</b>	<b>2 112 421</b>	<b>2 112 421</b>	<b>1 984 348</b>	<b>2 135 225</b>	<b>2 231 136</b>
Dube TradePort Corporation	3.1 Trade & Investment Pro.	387 223	392 657	356 695	478 268	478 268	478 268	479 671	510 962	533 915
Ezemvelo KwaZulu-Natal Wildlife	7.4 Biodiversity Management	636 622	749 720	767 512	761 038	769 438	769 438	798 687	836 773	873 297
of which:										
Bhambatha Lodge and Ingodini	7.4 Biodiversity Management	4 500	4 100	-	-	-	-	-	-	-
Cathedral Peak Road maintenance	7.4 Biodiversity Management	-	23 000	-	-	-	-	-	-	-
Invasive Alien Species Programme	7.4 Biodiversity Management	50 000	35 000	40 204	42 536	42 536	42 536	44 875	47 343	49 710
Hluhluwe Imfolozi park fencing	7.4 Biodiversity Management	-	-	-	-	8 400	8 400	-	-	-
Ndumo Lodge upgrade	7.4 Biodiversity Management	-	1 000	-	-	-	-	-	-	-
Parthenium eradication	7.4 Biodiversity Management	-	5 000	-	-	-	-	-	-	-
Rhino anti-poaching	7.4 Biodiversity Management	9 240	9 240	9 240	-	-	-	-	-	-
Conservation facilities and infrastructure	7.4 Biodiversity Management	-	-	7 000	-	-	-	-	-	-
Vehicles and weapons for the entity	7.4 Biodiversity Management	-	-	13 400	-	-	-	-	-	-
Water infrastructure	7.4 Biodiversity Management	-	-	1 600	-	-	-	-	-	-
Commercial operations infrastructure	7.4 Biodiversity Management	-	-	8 000	-	-	-	-	-	-
Staff accommodation	7.4 Biodiversity Management	-	19 000	-	-	-	-	-	-	-
Subsidy from Vote 4	7.4 Biodiversity Management	572 882	653 380	688 068	718 502	718 502	718 502	753 812	789 430	823 587
Ithala Development Finance Corporation		77 567	190 624	275 659	102 998	152 472	152 472	59 000	113 248	118 910
of which:										
Bulk Buying project	2.1 Enterprise Development	-	-	17 000	-	20 000	20 000	-	-	-
Enterprise Development Fund	2.1 Enterprise Development	66 009	40 022	64 771	43 238	102 998	102 998	59 000	48 035	50 531
Industrial Economic Hubs	2.1 Enterprise Development	5 000	-	40 000	-	-	-	-	-	-
Ithala Ltd and Turnaround strategy	2.1 Enterprise Development	-	-	55 788	-	-	-	-	-	-
Ithala SOC Limited	2.1 Enterprise Development	-	100 000	39 000	-	10 000	10 000	-	65 213	68 379
KZN Property Dev. Holdings SOC Ltd	2.1 Enterprise Development	3 403	2 000	-	32 196	-	-	-	-	-
Radical Economic Transformation funding	2.1 Enterprise Development	-	40 050	59 100	-	-	-	-	-	-
Small Business Growth Enterprise	2.1 Enterprise Development	3 155	3 052	-	27 564	-	-	-	-	-
Thokazi Royal Lodge	2.1 Enterprise Development	-	5 500	-	-	-	-	-	-	-
Shared infr. SMME & Co-ops incubation	2.1 Enterprise Development	-	-	-	-	15 910	15 910	-	-	-
Maritime Transport & Manuf. sector dev.	2.1 Enterprise Development	-	-	-	-	3 564	3 564	-	-	-
KwaZulu-Natal Film Commission	3.2 Sector Development	73 211	78 843	96 267	80 538	90 538	90 538	82 598	86 311	90 176
KwaZulu-Natal Gaming and Betting Board	4.4 Gaming and Betting	39 367	63 196	42 310	44 771	44 771	44 771	44 257	48 361	50 552
KwaZulu-Natal Liquor Authority	4.3 Liquor Regulation	73 753	77 990	80 189	84 680	84 680	84 680	87 757	92 327	96 391
KwaZulu-Natal Sharks Board	6.2 Tourism Growth and Dev.	72 175	66 079	72 297	73 494	79 587	79 587	73 377	78 764	82 281
KwaZulu-Natal Tourism Authority	6.2 Tourism Growth and Dev.	116 550	116 980	151 117	161 962	170 062	170 062	148 771	142 809	149 094
Richards Bay Industrial Development Zone	3.3 Strategic Initiatives	126 370	132 605	129 530	136 784	140 284	140 284	119 883	131 189	137 754
Trade and Investment KwaZulu-Natal	3.1 Trade & Investment Pro.	85 468	85 305	85 935	89 691	102 321	102 321	90 347	94 481	98 766
<b>Transfers to other entities</b>		<b>224 424</b>	<b>153 655</b>	<b>208 684</b>	<b>139 897</b>	<b>165 323</b>	<b>165 322</b>	<b>135 329</b>	<b>125 079</b>	<b>131 127</b>
14th Jazz Festival	6.2 Tourism Growth and Dev.	1 200	-	-	-	-	-	-	-	-
Aerotropolis Conference	3.2 Sector Development	411	-	-	-	-	-	-	-	-
Aerotropolis Institute	3.2 Sector Development	-	-	-	-	-	-	1 500	-	-
Africa Fashion Exchange	3.2 Sector Development	-	1 000	-	-	-	-	-	-	-
Africa Television Market	3.2 Sector Development	-	-	800	-	-	-	-	-	-
BEE Incubation and Mentorship	2.3 Economic Empowerment	1 000	-	-	-	-	-	-	-	-
Black Industrialists	2.3 Economic Empowerment	2 900	-	-	-	-	-	-	-	-
Career and Business Skills expo	2.1 Enterprise Dev.	2 500	-	-	-	-	-	-	-	-
City Broad Band	3.2 Sector Development	-	1 000	-	-	-	-	-	-	-
Coaching and Mentorship Dev. Prog.	2.3 Economic Empowerment	1 000	-	-	-	-	-	-	-	-
Commerce Edge	2.3 Economic Empowerment	200	440	-	-	-	-	-	-	-
Co-operatives Funding	2.1 Enterprise Dev.	2 000	350	-	-	-	-	-	-	-
CSIR - Biogas pilot/bio-energy research	5.2 Research and Dev.	2 500	-	-	-	-	-	-	-	-
CSIR - Industrial Symbiosis	5.2 Research and Dev.	-	-	2 500	3 000	2 500	2 500	-	-	-
Culture, Music and Food Festival	3.2 Sector Development	2 000	-	-	-	-	-	-	-	-
DBN Chamber of Comm: Exporter Awards	3.2 Sector Development	160	150	-	-	-	-	-	-	-
DURA Learnership	3.2 Sector Development	-	-	-	-	-	-	1 000	-	-
Durban Summer Beach Festival	6.2 Tourism Growth and Dev.	1 121	1 000	-	-	-	-	-	-	-
DUT - Solar PV Rooftop	5.2 Research and Dev.	3 218	-	-	-	-	-	-	-	-
DUT - Univer. Tech Transfer prog	5.2 Research and Dev.	354	-	1 043	-	-	-	-	-	-
Fact Durban Rocks	6.2 Tourism Growth and Dev.	1 200	1 000	-	-	-	-	-	-	-
Future Leaders	2.3 Economic Empowerment	3 000	-	-	-	-	-	-	-	-
Greenest Competition winners	7.4 Environmental Quality Mng.	-	-	-	-	176	175	-	-	-
Ifata Industrial Park (IEH)	3.2 Sector Development	1 000	-	-	-	-	-	-	-	-

Table 4.8 : Summary of departmental transfers to public entities (listed i.t.o Schedule 3 of the PFMA) and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Transfers to other entities</b>		<b>224 424</b>	<b>153 655</b>	<b>208 684</b>	<b>139 897</b>	<b>165 323</b>	<b>165 322</b>	<b>135 329</b>	<b>125 079</b>	<b>131 127</b>
Impucuzeko Maskandi Festival	6.2 Tourism Growth and Dev.	1 000	-	-	-	-	-	-	-	-
Indlamu	6.2 Tourism Growth and Dev.	1 500	500	-	-	-	-	-	-	-
Inkundla Yamantungwa	6.2 Tourism Growth and Dev.	604	-	-	-	-	-	-	-	-
Kasi Tour	6.2 Tourism Growth and Dev.	900	-	-	-	-	-	-	-	-
KwaDukuza Festival	6.2 Tourism Growth and Dev.	1 500	1 000	-	-	-	-	-	-	-
KZN Bio-energy Action Plan	5.2 Research and Dev.	-	2 500	-	-	-	-	-	-	-
KZN Clothing and Textile Cluster	3.2 Sector Development	700	1 000	-	2 500	3 500	3 500	3 150	-	-
KZN Competitiveness enterprise	3.1 Trade & Investment Pro.	-	-	-	-	-	-	2 000	-	-
KZN Fashion Council	3.2 Sector Development	6 655	2 000	5 000	8 000	1 500	1 500	-	-	-
KZN Growth Coalition	3.1 Trade & Investment Pro.	-	-	-	-	-	-	1 000	-	-
KZN Liaison Campaign	6.2 Tourism Growth and Dev.	1 200	-	-	-	-	-	-	-	-
KZN Music Cluster (KUMISA)	3.2 Sector Development	3 000	3 000	4 000	3 500	3 500	3 500	3 675	-	-
KZN Tooling Initiative	3.2 Sector Development	1 150	-	-	-	-	-	-	-	-
KZN univer. Tech Transfer prog	5.2 Research and Dev.	-	-	-	5 100	-	-	4 500	5 250	5 513
KZN Youth Expo	2.3 Economic Empowerment	2 000	-	-	-	-	-	-	-	-
KZNGFT	2.1 Enterprise Dev.	64 400	74 400	126 900	54 400	57 200	57 200	58 096	52 936	55 623
Maskandi Festival	3.2 Sector Development	-	600	-	-	-	-	-	-	-
Mentorship and Incubation	2.1 Enterprise Dev.	3 000	-	-	-	-	-	-	-	-
Metro Awards	6.2 Tourism Growth and Dev.	7 748	-	-	-	-	-	-	-	-
MKI	3.1 Trade & Investment Pro.	53 822	47 550	55 131	55 738	87 538	87 538	50 855	58 425	61 100
Mkuze Airport	3.2 Sector Development	6 000	-	-	-	-	-	-	-	-
MUT - Mentorship and Incubation	2.1 Enterprise Dev.	2 000	-	-	-	-	-	-	-	-
MUT - Solar PV Rooftop	5.2 Research and Dev.	2 899	-	-	-	-	-	-	-	-
N3 Corridor Development	3.2 Sector Development	-	-	-	-	1 750	1 750	1 500	-	-
Nature, Envir. & Wildlife Filmmakers Congr.	3.2 Sector Development	-	-	1 000	-	-	-	-	-	-
NYDA Funding Partnership	2.3 Economic Empowerment	-	2 000	1 500	-	-	-	-	-	-
Provincial Innovation Forums	5.2 Research and Dev.	-	285	-	-	-	-	-	-	-
Richards Bay ICT Incubator	3.2 Sector Development	-	500	-	-	-	-	-	-	-
Richards Bay Imbizo	6.2 Tourism Growth and Dev.	1 500	-	-	-	-	-	-	-	-
Rural Training and Development	6.2 Tourism Growth and Dev.	2 000	-	-	-	-	-	-	-	-
SAAMBR	7.4 Biodiversity Management	6 102	6 407	6 779	7 159	7 159	7 159	7 553	7 968	8 366
SABC - TV Licences	1.1 Office of the MEC	9	-	3	-	-	-	-	-	-
SABC Summer Song 2015	6.2 Tourism Growth and Dev.	800	-	-	-	-	-	-	-	-
Seventh Last Dance Music Festival	6.2 Tourism Growth and Dev.	1 300	1 000	-	-	-	-	-	-	-
Spring Day Music explosion	6.2 Tourism Growth and Dev.	1 500	500	-	-	-	-	-	-	-
Teledialogue/ Telefestival	3.2 Sector Development	800	800	-	-	-	-	-	-	-
Tourism score	6.3 Tourism Sector Transf.	500	-	-	-	-	-	-	-	-
Trash to Cash	7.3 Envir. Quality Man.	1 500	-	-	-	-	-	-	-	-
Ugu ICT Incubator	3.2 Sector Development	2 700	1 000	500	-	-	-	-	-	-
Ugu Jazz Festival	6.2 Tourism Growth and Dev.	1 000	1 000	-	-	-	-	-	-	-
UKZN - Univer. Tech Transfer prog	5.2 Research and Dev.	1 046	-	2 404	-	-	-	-	-	-
uMgababa New Year's Eve Picnic	6.2 Tourism Growth and Dev.	-	1 200	-	-	-	-	-	-	-
uMgungundlovu Midmar Festival	6.2 Tourism Growth and Dev.	1 200	1 000	-	-	-	-	-	-	-
Umthayi Marula Festival	6.2 Tourism Growth and Dev.	1 500	-	-	-	-	-	-	-	-
UNIZULU - Univer. Tech Transfer prog	5.2 Research and Dev.	1 100	-	1 124	-	-	-	-	-	-
Uthungulu Women Business Conference	2.3 Economic Empowerment	2 000	-	-	-	-	-	-	-	-
WESSA	7.4 Biodiversity Management	440	473	-	500	500	500	500	500	525
Wildlife Conservation Trust	7.4 Biodiversity Management	1 823	-	-	-	-	-	-	-	-
Women Enterprise Development	2.3 Economic Empowerment	200	-	-	-	-	-	-	-	-
Wow Zulu Prod. - Ndumo Lodge Upgrade	6.2 Tourism Growth and Dev.	300	-	-	-	-	-	-	-	-
Youth Business Campaign	2.3 Economic Empowerment	2 000	-	-	-	-	-	-	-	-
Youth Grant Funding	2.3 Economic Empowerment	1 500	-	-	-	-	-	-	-	-
Youth in Agriculture	2.3 Economic Empowerment	3 762	-	-	-	-	-	-	-	-
Youth in Maritime	2.3 Economic Empowerment	2 000	-	-	-	-	-	-	-	-
<b>Total</b>		<b>1 912 730</b>	<b>2 107 654</b>	<b>2 266 195</b>	<b>2 154 121</b>	<b>2 277 744</b>	<b>2 277 743</b>	<b>2 119 677</b>	<b>2 260 304</b>	<b>2 362 263</b>

**DTPC**

The transfers to DTPC show an increase from 2016/17 to 2017/18. The transfer was reduced in 2018/19 due to the cancellation of the multi-storey parkade earthworks tender. These funds were reprioritised for the Sheepecor project under KZNGFT and the RASET programme under Ithala. This accounts for the increase from 2018/19 to 2019/20. The transfers over the MTEF show steady growth and are mainly for capital projects, in line with the entity's 60-year Master Plan as detailed in Section 7.5. The department effected part of its PES and fiscal consolidation budget cuts, as well as the entity specific budget cuts against DTPC over the MTEF, and the total reduction amounts to R15.661 million, R21.363 million and R22.431 million over the MTEF. In this regard, some infrastructure projects will need to be delayed to accommodate the budget cuts, such as the multi-storey parkade. These projects will now take longer than the initial planned completion period. This will result in delayed revenue to be earned in respect of the parking by approximately a year.

**EKZNW**

The transfers to EKZNW are largely to subsidise the entity's efforts in respect of nature conservation. The entity's budget reflects an increasing trend from 2016/17 to 2018/19. EKZNW was allocated additional funding in respect of the Rhino anti-poaching effort for a period of three years from 2016/17 to 2018/19.

The increase in 2017/18 also relates to once-off funding reprioritised by the department for the rehabilitation of the Cathedral Peak Road, as well as staff accommodation in various reserves. In 2018/19, EKZNW received an increased transfer to purchase vehicles and weapons to upgrade conservation facilities and infrastructure, water infrastructure and commercial operations infrastructure. The further increase in the 2019/20 Adjusted Appropriation relates to reprioritised funds for completion of the fencing project at the Hluhluwe-Imfolozi Park. The MTEF reflects steady growth and caters for the entity's subsidy and funding for IASP, with carry-through. The MTEF budget was reduced by R1.208 million, R10.281 million and R10.795 million over the MTEF. Note that these are the department's cuts and do not form of PES and fiscal consolidation budget cuts or the entity specific budget cuts. The cuts in the outer years mean that entity will not be able to adequately cover operating costs such as fuel, electricity and gas, ammunition, training, road repairs, staff accommodation upgrades and general facility maintenance. It should be noted that EKZNW currently is struggling to meet the protected areas minimum management effectiveness score, which includes the management of protected areas and protection of the biodiversity in the province, and the budget cuts are going to exacerbate this problem. The entity and the department should review this budget cut in year.

#### ***Ithala***

The department transfers funds to Ithala on a project-specific basis and Ithala then oversees the financing and control of the projects, as well as the recovery of the loans. The transfer was substantially low in 2016/17. The increase in 2017/18 largely relates to an increased transfer to cater for Ithala SOC Limited to address its minimum capital adequacy ratio requirements, for the RASET programme and the Thokazi Royal Lodge upgrade which were administered by Ithala. The significant increase in 2018/19 relates to various projects administered by the entity included the Bulk Buying projects, Industrial Economic Hubs and RASET programme. This explains the decline from 2018/19 to the 2019/20 Main Appropriation. The increase in the 2019/20 Adjusted Appropriation was linked to various projects including the Bulk Buying, SMME and Co-operatives incubation, Maritime Transport and Manufacturing Sector development, as well as the development of a Shared Economic Infrastructure Facility. The budget caters for the Enterprise Development Fund over the MTEF, while Ithala SOC Limited's capital adequacy ratio is catered for in the two outer years of the MTEF. The department cut the entity's allocation by R163 000, R1.393 million and R1.463 million over the MTEF. This budget cut is not substantial and was effected by the department as it does not form part of PES and fiscal consolidation budget cuts, as well as the entity specific budget cuts.

#### ***KZNFC***

KZNFC shows an increase from 2016/17 to 2018/19. The 2016/17 transfer included costs to set-up the KZN Film Fund. The increase in 2017/18 relates to additional funding for the KZN Youth Film Production programme. The further increase in 2018/19 relates to the Digital Television Studio and the KZN Youth Film Production programme. Again, in the 2019/20 Adjusted Appropriation the KZNFC received an increased transfer for the KZN Youth Film Fund which provides opportunities, especially for people from disadvantaged communities, to participate in the film industry. This explains the decrease in 2020/21. The MTEF budget funds KZNFC's operational costs and projects, and shows growth, despite the budget cuts of R2.370 million, R3.300 million and R3.465 million over the MTEF. The department effected part of its PES and fiscal consolidation budget cuts, as well as the entity specific budget cuts against the entity. The entity indicated that these budget cuts will be absorbed through a reduction in the cost of hosting events, a reduction in the number of Film Industry Transformation Initiatives, as well as a decrease in the number of festivals attended.

#### ***KZNGBB***

There was a substantial increase in 2017/18 to enable the entity to acquire new office accommodation. The amount was returned to the KZNGBB who are using it for rental accommodation. This explains the decrease in 2018/19. The department effected part of its PES and fiscal consolidation budget cuts, as well as the entity specific budget cuts against the KZNGBB over the MTEF, and the entity's budget was reduced by R1.904 million, R2.449 million and R2.571 million. However, despite this, the KZNGBB's transfer grows steadily over the MTEF. The budget cuts will result in curtailing some of the entity's operations, and could impact on the revenue generated by the entity.

#### **KZNLA**

KZNLA was established to administer the collection of liquor licence fees and the issuing of liquor licences. The entity shows an increasing trend over the seven-year period. The increase in 2017/18 relates to once-off funding for the Liquor Case Hearing project conducted by the entity. The steady growth over the MTEF caters for operational costs. Despite PES and fiscal consolidation budget cuts, as well as the entity specific budget cuts, totalling R914 000, R1.924 million and R2.020 million over the MTEF, the transfer to KZNLA grows at a steady rate over the MTEF, and caters for an increase in operational costs, in line with an anticipated increase in liquor licence applications. The service delivery implications of the baseline cuts is that the entity will not be able to fill posts to undertake and evaluate strategic research studies to stay abreast of the industry trends, among others. It will also not be able to replace computer equipment or furniture, particularly in the outer years.

#### **KZNSB**

The transfer to KZNSB in 2016/17 included a once-off amount for the MCOE initiative to provide safe and reliable river crossing boats for the uMfolozi community, in partnership with the uMfolozi Municipality. The substantial increase in 2018/19 relates to the increased transfer received by the entity for the enterprise incubation programme. The further increase in the 2019/20 Adjusted Appropriation is ascribed to funding allocated to further develop and commercialise the SRC. There is steady growth over the MTEF and this caters for awareness programmes and educational services to scholars. Provision is made for technical and maritime business training programmes, as well as the Maritime Enterprise Development programme. As a result of the budget cuts, the transfer to KZNSB is reduced by R2.159 million, R3.036 million and R3.188 million over the MTEF. The department effected part of its PES and fiscal consolidation budget cuts, as well as the entity specific budget cuts against this entity. The reduction was effected against items such as advertising campaigns, the upkeep of the office, student bursaries, legal costs, as well as other general expenses such as cleaning services. The budget cuts were also effected against fuel and oil for boats and vehicles, as well as repairs and maintenance.

#### **TKZN**

The transfer to TKZN shows an erratic trend. The increase in 2018/19 relates to the Nelson Mandela Centenary Celebration and several festive season events, including the uMgababa Festival, the Durban Beach Festival and the Midmar Jazz Festival, that were hosted by the entity on behalf of the department. The increase in the 2019/20 Adjusted Appropriation relates to additional funding for the World Football Summit and the Newcastle Airshow. This explains the decrease from 2019/20 to 2020/21. The department effected part of its PES and fiscal consolidation budget cuts, as well as the entity specific budget cuts against TKZN over the MTEF, and the decrease was exacerbated by further budget cuts of R1.394 million, R2.955 million and R3.103 million effected on the entity's baseline by the department. However, the transfers increase at a steady rate over the MTEF and include provision for incubation programmes aimed at supporting SMMEs, in particular development initiatives aimed at African youth and women in both leisure and business tourism, among others. The budget cuts are effected against initiatives, such as executives participating at global platforms and events. The impact of this is that TKZN will not be present at all key networking platforms, and hence will not be able to promote the province optimally at key leisure and business global events.

#### **RBIDZ**

The transfer to RBIDZ in 2016/17 includes funding for the acquisition of land, funded through the department's internal reprioritisation exercise. In 2017/18, additional funding was reprioritised for the gas and oil study project which was assigned to RBIDZ. The increase in the 2019/20 Adjusted Appropriation relates to additional funding for the acquisition of land. The significant decrease from 2019/20 to 2020/21 was caused by budget cuts effected against the transfer to RBIDZ of R19.424 million, R21.055 million and R22.108 million over the MTEF. These budget cuts form part of the PES and fiscal consolidation budget cuts, as well as the entity specific budget cuts. The entity will have to delay its infrastructure projects, such as the acquisition and development of land, to accommodate the budget cuts.

#### **TIK**

TIK received additional funds in 2017/18 for the youth in Manufacturing project and the Africa Business Dialogue that took place in London. The 2018/19 transfer includes once-off funds for the KZN Investment

and Export Strategy. The substantial increase in the 2019/20 Adjusted Appropriation relates to funding for the KZN Halaal Hub Initiative, and the implementation of various projects such as conducting a feasibility study in respect of the Clothing and Textile SEZ, and the Aquaculture Development Zone, the revitalisation of KZN townships through the development of an economy strategy and implementation plan and the establishment of an Industrial Conflict team, among others. The decrease from 2019/20 to 2020/21 can be associated with part of the PES and fiscal consolidation budget cuts and the entity specific budget cuts of R4.277 million, R5.347 million and R5.614 million being effected against this entity over the MTEF. The entity will decrease the use of consultants and service providers to conduct research, such as research on the export and import growth sectors, to co-ordinate exhibitions of KZN businesses and exporters, etc, in order to absorb the budget cuts.

The department also transfers funds to other entities, such as KZNGFT and MKI which are not listed in terms of Schedule 3 of the PFMA, as explained below:

#### **KZNGFT**

KZNGFT was established to lend funds to commercially viable projects. In 2016/17, the transfer to KZNGFT was reduced due to its healthy positive cash balance. In 2017/18, the entity received a once-off additional R20 million toward financing the entity's project pipeline, specifically the Black Industrialists programme. The significant increase in 2018/19 relates to once-off additional funding allocated by the department for the Sheepecor project. This is a catalytic project for the agricultural sector in KZN and is aimed at providing technical support, skills transfer, as well as facilitating access to markets for small sheep (mutton) farmers in KZN. EDTEA's role is to facilitate a grant to cover local farmer equity participation. This accounts for the decrease in the 2019/20 Main Appropriation. The increase in the 2019/20 Adjusted Appropriation was mainly due to the additional funding reprioritised from other areas for project finance seed capital, loans and investment. This explains the decrease from 2019/20 to 2020/21. The entity's budget was reduced by R886 000, R1.464 million and R1.537 million over the MTEF as a result of PES and fiscal consolidation budget cuts, as well as the entity specific budget cuts. The budget for 2020/21 includes the Operation Vula Fund programme and other once-off projects, hence the significant decrease in 2021/22.

#### **MKI**

MKI provides various interventions and support to schools, educators, learners and students in STEM areas for the economic growth and development needs of the province. In 2016/17, MKI received additional funding which was reprioritised by the department to cater for the STEM Fund, as well as for the set-up of the ICT Institute for Software Engineering and Business Process Outsourcing in eight TVET colleges in the province and for the ICT Hub. This explains the decrease in 2017/18. The increase in 2018/19 is ascribed to additional funding for the development of the SMME Master Plan, as a specialised unit within MKI was identified as being better equipped for the preparation of the Master Plan. The further increase in the 2019/20 Adjusted Appropriation relates to additional funding for MCOE, the roll-out of ICT Hubs in Ndumo, eDumbe, Okhahlamba, Mpofana, uMzumbe, uMdoni and Mandeni Municipalities, as well as funding in respect of the cannabis project. There is a substantial decline in growth from 2019/20 to 2020/21, which is caused by the budget cuts effected over the MTEF, with amounts of R2.957 million, R3.622 million and R3.803 million being reduced from the entity's baseline. Provision is made for the MCOE programmes, including diving and nautical courses, boatbuilding, as well as providing for the STEM academic development and support programmes. The allocations grow steadily over the MTEF, despite the budget cuts.

The budget for 2020/21 includes transfers to various other entities for the Aerotropolis Institute, Durban Aerotropolis Learnership, KZN Clothing and Textile Cluster, KZN Competitiveness Enterprises, KZN Growth Coalition, KZN Music Cluster (KUMISA), the N3 Corridor Development assigned to the uMgungundlovu Economic Development Agency, the KZN University Technology Transfer programme, as well as SAAMBR and WESSA which are budgeted for over the MTEF.

## **7.8 Transfers to local government**

Tables 4.9 and 4.10 indicate transfers to local government per category. Details are given in *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

It is noted that, although the payment of motor vehicle licences and to the uMgungundlovu Economic Development Agency fall under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence these are excluded from the tables below.

**Table 4.9 : Summary of departmental transfers to local government by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Category A	4 500	500	-	-	-	-	-	-	-
Category B	4 000	2 050	5 200	8 300	7 700	7 700	10 500	-	-
Category C	1 500	30 400	2 000	14 250	37 200	37 200	11 613	4 708	4 943
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10 000</b>	<b>32 950</b>	<b>7 200</b>	<b>22 550</b>	<b>44 900</b>	<b>44 900</b>	<b>22 113</b>	<b>4 708</b>	<b>4 943</b>

**Table 4.10 : Summary of departmental transfers to local government by grant name**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Amakha Essential Oils	3.1 Trade & Investment Pro.	1 500	1 300	-	-	-	-	-	-	-
Cecil Mack's Border Dev.	5.1 Policy and Planning	-	-	-	1 300	-	-	-	-	-
Cultural Village	6.3 Tourism Growth and Dev.	-	-	-	-	700	700	-	-	-
Dev. of EMFs and SEAs	7.1 Environmental Policy Plan.	-	-	-	1 000	-	-	-	-	-
Drakensberg Extravaganza	6.3 Tourism Growth and Dev.	-	-	-	-	-	-	6 500	-	-
Durban Fashion Fair	3.2 Sector Development	500	-	-	-	-	-	-	-	-
Essence Festival	2.3 Economic Empowerment	500	-	-	-	-	-	-	-	-
Greenest Municipality competition	7.3 Enviro Quality Mngmnt.	-	-	1 000	-	-	-	-	-	-
Highover Wildlife Sanctuary	6.3 Tourism Growth and Dev.	-	-	-	2 000	-	-	-	-	-
Ingodini Study	6.3 Tourism Growth and Dev.	-	1 000	-	-	-	-	-	-	-
Koppie Guesthouse: Mahlalela Com. Trust	6.3 Tourism Growth and Dev.	-	-	-	1 000	1 500	1 500	-	-	-
Kosi Bay Border Dev.	5.1 Policy and Planning	-	1 250	1 200	-	-	-	-	-	-
KwaMajomela Light Manuf. Centre	2.2 Reg. and Local Eco. Dev.	-	-	-	4 250	2 100	2 100	6 613	4 708	4 943
Ladysmith Airport	3.2 Sector Development	2 000	-	-	-	-	-	-	-	-
Margate Airport	3.2 Sector Development	-	-	3 000	3 000	3 000	3 000	4 000	-	-
Mkuze Airport	3.2 Sector Development	-	28 100	2 000	3 000	30 000	30 000	2 500	-	-
Mkuze Falls	6.3 Tourism Growth and Dev.	-	-	-	2 000	2 500	2 500	-	-	-
Music Academy in Ladysmith	3.2 Sector Development	1 000	-	-	-	-	-	-	-	-
Pietermaritzburg Airport	3.2 Sector Development	-	-	-	-	-	-	2 500	-	-
Provincial Innovation Forums	5.1 Policy and Planning	500	500	-	-	-	-	-	-	-
Richards Bay Airport	3.2 Sector Development	1 000	800	-	-	-	-	-	-	-
Sibhudu Caves & KwaShushu Hotspring	6.3 Tourism Growth and Dev.	-	-	-	-	1 000	1 000	-	-	-
South African Music Conference	2.1 Enterprise Development	1 500	-	-	-	-	-	-	-	-
Thokazi Royal Lodge	6.3 Tourism Growth and Dev.	-	-	-	5 000	-	-	-	-	-
Tourism Route Strategy - various munic.	6.1 Tourism Sector Transf.	-	-	-	-	2 100	2 100	-	-	-
uMzombe Trails	6.3 Tourism Growth and Dev.	-	-	-	-	2 000	2 000	-	-	-
Woze Durban New Year's Picnic	6.3 Tourism Growth and Dev.	1 500	-	-	-	-	-	-	-	-
<b>Total</b>		<b>10 000</b>	<b>32 950</b>	<b>7 200</b>	<b>22 550</b>	<b>44 900</b>	<b>44 900</b>	<b>22 113</b>	<b>4 708</b>	<b>4 943</b>

#### Regarding Category A:

- Transfers were paid to the eThekweni Metro in 2016/17 for the Durban Fashion Fair, the launch of the Essence Festival, the South African Music Conference and Woze Durban New Year's Picnic.
- In 2016/17 and 2017/18, the department appointed Innovate Durban (an entity under the eThekweni Metro) to facilitate the Provincial Innovation Forums.

#### With regard to Category B:

- In 2016/17, transfers were paid to the Alfred Duma Municipality in respect of the Ladysmith airport for assisting with the development of an integrated Master Plan and infrastructure upgrade and the Music Academy in Ladysmith. In addition, transfers were made to the uMhlathuze Municipality from 2016/17 to 2017/18 for the Richards Bay airport, mainly for a feasibility study. In 2018/19, a transfer was made for upgrading of the Margate airport. The uMzimkhulu, Ray Nkonyeni, Newcastle, uMvoti, uMlalazi and uMhlathuze Municipalities received funds for the Greenest Municipality competition.
- The department allocated funding from 2017/18 to 2018/19 to the uMhlabuyalingana Municipality in respect of the Kosi Bay Border Development project. In 2019/20, the department made provision for Koppie Guesthouse: Mahlalela Community Trust and Mkuze Falls, and these funds were transferred to the uPhongolo Municipality.
- The MTEF caters for transfers to the Okhahlamba Municipality for the Drakensberg Extravaganza and to the Ray Nkonyeni Municipality for upgrading infrastructure at the Margate airport.

Regarding Category C:

- The department transferred funds to the King Cetshwayo District Municipality from 2016/17 to 2018/19 for the Amakha Essential Oils project.
- In 2017/18, the department transferred R1 million to fund the Ingodini study in the uMkhanyakude Municipality.
- The department made provision to fund the upgrading of the Mkuze airport from 2017/18 to 2020/21, for transfer to the uMkhanyakude District Municipality. The transfers in the 2019/20 Adjusted Appropriation cater for various projects such as the Tourism Route strategy, uMzumbe Trails, Sibhudu Caves and KwaShushu Hotspring projects, under the uMgungundlovu, Ugu, uMkhanyakude, Zululand, King Cetshwayo and iLembe Municipalities.
- The MTEF budget caters for projects including upgrading infrastructure of the Pietermaritzburg airport, as well as uMkuze airport under uMkhanyakude District Municipality. Provision is made over the MTEF for the KwaMajomela Light Manufacturing centre under the Zululand Municipality.

## 7.9 Transfers and subsidies

Table 4.11 provides a summary of spending on *Transfers and subsidies* by programme and main category, as explained in the narrative before and after the table.

The MTEF budget against *Households* in Programme 2 relate to external bursaries for non-employees, but no provision is made for staff exit costs due to their unpredictable nature. This will be reviewed by the department in-year. The *Transfers and subsidies* under Programme 1 are as follows:

- *Provinces and municipalities* provides for motor vehicle licences.
- *Departmental agencies and accounts* caters for TV licences.
- *Households* relates to bursaries for people with disabilities, which were transferred through the Indumezulu Trust from 2014/15 to 2018/19. The contract for these bursaries ended in 2018/19 and was not renewed. In the 2019/20 Adjusted Appropriation, provision was made for additional external bursaries to be offered in line with the department's strategic direction of funding more students studying toward qualifications in economic studies disciplines.

The category *Transfers and subsidies* under Programme 2 provides for the following:

- *Provinces and municipalities* includes transfers made to the eThekweni Metro in 2015/16 and 2016/17 for the Essence Festival and the South African Music Conference which were both hosted by the eThekweni Metro on behalf of the department. The MTEF budget caters for the construction of the KwaMajomela Light Manufacturing Centre in Nongoma under the Zululand District Municipality.
- *Departmental agencies and accounts* comprises a funding partnership with NYDA in 2017/18 and 2018/19.
- The 2016/17 amount against *Higher education institutions* relates to once-off funding transferred to MUT for the Mentorship and Incubation programme.
- *Public corporations and private enterprises* mainly caters for transfers to Ithala as discussed in more detail in Section 7.7, as well as a number of transfers made in prior years to various private enterprises, including Black Industrialists, Future Leaders, Mentorship and Incubation, among others.
- *Non-profit institutions* relates to the KZNGFT only, and this is explained in detail in Section 7.7.
- *Households* largely relates to external bursaries to students who are studying toward the Co-operative Management Diploma offered at UNIZULU and the RLED initiative programme offered at UKZN. The contract for the Co-operative Management Diploma bursaries ended in 2018/19, and the allocation over the MTEF provides for the RLED initiative programme.



Table 4.11 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>1. Administration</b>	<b>2 962</b>	<b>696</b>	<b>4 048</b>	<b>65</b>	<b>5 162</b>	<b>5 192</b>	<b>110</b>	<b>116</b>	<b>122</b>
Provinces and municipalities	3	146	121	65	119	119	110	116	122
Motor vehicle licences	3	146	121	65	119	119	110	116	122
Departmental agencies and accounts	9	-	3	-	-	-	-	-	-
SABC TV Licences	9	-	3	-	-	-	-	-	-
Households	2 950	550	3 924	-	5 043	5 073	-	-	-
Bursaries	519	390	-	-	5 000	5 000	-	-	-
Staff exit costs	2 431	160	3 924	-	43	73	-	-	-
<b>2. Integrated Economic Development</b>	<b>184 656</b>	<b>275 364</b>	<b>411 131</b>	<b>162 613</b>	<b>212 950</b>	<b>213 035</b>	<b>129 009</b>	<b>171 961</b>	<b>180 598</b>
Provinces and municipalities	2 000	-	-	4 250	2 100	2 100	6 613	4 708	4 943
Essence Festival	500	-	-	-	-	-	-	-	-
South African Music Conference	1 500	-	-	-	-	-	-	-	-
KwaMajomela Light Manufacturing Centre	-	-	-	4 250	2 100	2 100	6 613	4 708	4 943
Departmental agencies and accounts	-	2 000	1 500	-	-	-	-	-	-
NYDA Funding Partnership	-	2 000	1 500	-	-	-	-	-	-
Higher education institutions	2 000	-	-	-	-	-	-	-	-
MUT Mentorship and Incubation	2 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises	106 629	191 414	275 659	102 998	152 472	152 472	59 000	113 248	118 910
BEE Incubation and Mentorship	1 000	-	-	-	-	-	-	-	-
Black Industrialists	2 900	-	-	-	-	-	-	-	-
Career and Business Skills Expo	2 500	-	-	-	-	-	-	-	-
Coaching and Mentorship	1 000	-	-	-	-	-	-	-	-
Commerce Edge	200	440	-	-	-	-	-	-	-
Co-operatives Funding	2 000	350	-	-	-	-	-	-	-
Future Leaders	3 000	-	-	-	-	-	-	-	-
KZN Youth Expo	2 000	-	-	-	-	-	-	-	-
Mentorship & Incubation	3 000	-	-	-	-	-	-	-	-
uThungulu Women Business Conference	2 000	-	-	-	-	-	-	-	-
Women Enterprise Development	200	-	-	-	-	-	-	-	-
Youth Business Campaign	2 000	-	-	-	-	-	-	-	-
Youth Grant Funding	1 500	-	-	-	-	-	-	-	-
Youth in Agriculture	3 762	-	-	-	-	-	-	-	-
Youth in Maritime	2 000	-	-	-	-	-	-	-	-
Ithala Development Finance Corporation	77 567	190 624	275 659	102 998	152 472	152 472	59 000	113 248	118 910
Non-profit institutions	64 400	74 400	126 900	54 400	57 200	57 200	58 096	52 936	55 623
KZN Growth Fund Trust	64 400	74 400	126 900	54 400	57 200	57 200	58 096	52 936	55 623
Households	9 627	7 550	7 072	965	1 178	1 263	5 300	1 069	1 122
Bursaries	9 540	7 550	7 046	965	965	965	5 300	1 069	1 122
Staff exit costs	87	-	26	-	213	298	-	-	-
<b>3. Trade and Sector Development</b>	<b>756 670</b>	<b>778 358</b>	<b>740 803</b>	<b>861 519</b>	<b>942 969</b>	<b>942 969</b>	<b>846 179</b>	<b>881 368</b>	<b>921 711</b>
Provinces and municipalities	6 000	30 200	5 000	6 000	34 750	34 750	10 500	-	-
Amakha Essential Oils	1 500	1 300	-	-	-	-	-	-	-
Durban Fashion Fair	500	-	-	-	-	-	-	-	-
Ladysmith airport	2 000	-	-	-	-	-	-	-	-
Margate airport	-	-	3 000	3 000	3 000	3 000	4 000	-	-
Mkuze airport	-	28 100	2 000	3 000	30 000	30 000	2 500	-	-
Music Academy in Ladysmith	1 000	-	-	-	-	-	-	-	-
N3 Corridor Development	-	-	-	-	1 750	1 750	1 500	-	-
Pietermaritzburg airport	-	-	-	-	-	-	2 500	-	-
Richards Bay airport	1 000	800	-	-	-	-	-	-	-
Departmental agencies and accounts	472 691	477 962	442 630	567 959	580 589	580 589	573 018	605 443	632 681
Dube TradePort Corporation	387 223	392 657	356 695	478 268	478 268	478 268	479 671	510 962	533 915
Trade and Investment KwaZulu-Natal	85 468	85 305	85 935	89 691	102 321	102 321	90 347	94 481	98 766
KZN Competitiveness enterprise	-	-	-	-	-	-	2 000	-	-
KZN Growth Coalition	-	-	-	-	-	-	1 000	-	-
Higher education institutions	-	-	-	-	-	-	2 500	-	-
Aerotropolis Institute	-	-	-	-	-	-	1 500	-	-
Dura Learnership	-	-	-	-	-	-	1 000	-	-
Public corporations and private enterprises	150 946	139 505	134 330	140 284	143 784	143 784	123 558	131 189	137 754
Aerotropolis Conference	411	-	-	-	-	-	-	-	-
Africa Television Makert	-	-	800	-	-	-	-	-	-
City Broad Band	-	1 000	-	-	-	-	-	-	-
Culture, Music and Food Festival	2 000	-	-	-	-	-	-	-	-
Ifafa Industrial Park	1 000	-	-	-	-	-	-	-	-
KZN Clothing and Textile Cluster	700	-	-	-	-	-	-	-	-
KZN Fashion Council	6 655	-	-	-	-	-	-	-	-
KZN Integrated Hub/KZN Exporter Awards	160	-	-	-	-	-	-	-	-
KZN Music Cluster (KUMISA)	3 000	3 000	4 000	3 500	3 500	3 500	3 675	-	-
KZN Tooling Initiative	1 150	-	-	-	-	-	-	-	-
Maskandi Festival	-	600	-	-	-	-	-	-	-
Mkuze Airport	6 000	-	-	-	-	-	-	-	-
Richards Bay ICT Incubator	-	500	-	-	-	-	-	-	-
Teledialogue /Telefestival	800	800	-	-	-	-	-	-	-
Ugu ICT Incubator	2 700	1 000	-	-	-	-	-	-	-
Richards Bay Industrial Development Zone	126 370	132 605	129 530	136 784	140 284	140 284	119 883	131 189	137 754

**Table 4.11 : Summary of transfers and subsidies by programme and main category (cont.)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Non-profit institutions	127 033	130 543	157 898	146 776	183 076	183 076	136 603	144 736	151 276
Africa Fashion Exchange	-	1 000	-	-	-	-	-	-	-
DBN Chamber of Commerce: Exporter Awards	-	150	-	-	-	-	-	-	-
KZN Clothing and Textile Cluster	-	1 000	-	2 500	3 500	3 500	3 150	-	-
KZN Fashion Council	-	2 000	5 000	8 000	1 500	1 500	-	-	-
Nature, Envi & Wildlife Film-Makers Congress	-	-	1 000	-	-	-	-	-	-
Ugu ICT Incubators	-	-	500	-	-	-	-	-	-
KZN Film Commission	73 211	78 843	96 267	80 538	90 538	90 538	82 598	86 311	90 176
Moses Kotane Institute	53 822	47 550	55 131	55 738	87 538	87 538	50 855	58 425	61 100
Households	-	148	945	500	770	770	-	-	-
Bursaries	-	-	916	500	770	770	-	-	-
Staff exit costs	-	148	29	-	-	-	-	-	-
<b>4. Business Regulation and Governance</b>	<b>113 555</b>	<b>141 226</b>	<b>122 517</b>	<b>129 451</b>	<b>129 465</b>	<b>129 465</b>	<b>132 014</b>	<b>140 688</b>	<b>146 943</b>
Departmental agencies and accounts	113 120	141 186	122 499	129 451	129 451	129 451	132 014	140 688	146 943
KwaZulu-Natal Gaming and Betting Board	39 367	63 196	42 310	44 771	44 771	44 771	44 257	48 361	50 552
KwaZulu-Natal Liquor Authority	73 753	77 990	80 189	84 680	84 680	84 680	87 757	92 327	96 391
Households	435	40	18	-	14	14	-	-	-
Staff exit costs	435	40	18	-	14	14	-	-	-
<b>5. Economic Planning</b>	<b>11 617</b>	<b>4 535</b>	<b>8 380</b>	<b>9 400</b>	<b>2 500</b>	<b>2 507</b>	<b>4 500</b>	<b>5 250</b>	<b>5 513</b>
Provinces and municipalities	500	1 750	1 200	1 300	-	-	-	-	-
Kosi Bay Border Development	-	1 250	1 200	1 300	-	-	-	-	-
Provincial Innovation Forums	500	500	-	-	-	-	-	-	-
Departmental agencies and accounts	2 500	-	-	-	-	-	-	-	-
CSIR-Biogas Pilot/Bio-Energy Research	2 500	-	-	-	-	-	-	-	-
Higher education institutions	8 617	-	4 571	5 100	-	-	4 500	5 250	5 513
DUT-Tech Transfer prog	354	-	1 043	-	-	-	-	-	-
UKZN Tech Transfer prog	1 046	-	2 404	5 100	-	-	4 500	5 250	5 513
DUT Solar Rooftop	3 218	-	-	-	-	-	-	-	-
MUT Solar Rooftop	2 899	-	-	-	-	-	-	-	-
UNIZULU Tech Transfer prog	1 100	-	1 124	-	-	-	-	-	-
Public corporations and private enterprises	-	2 785	2 500	3 000	2 500	2 500	-	-	-
CSIR - Industrial Symbiosis	-	-	2 500	3 000	2 500	2 500	-	-	-
CSIR KZN Bio-Energy Action Plan	-	2 500	-	-	-	-	-	-	-
Provincial Innovation Forums	-	285	-	-	-	-	-	-	-
Households	-	-	109	-	-	7	-	-	-
Staff exit costs	-	-	109	-	-	7	-	-	-
<b>6. Tourism</b>	<b>219 798</b>	<b>192 455</b>	<b>223 432</b>	<b>245 456</b>	<b>259 449</b>	<b>259 452</b>	<b>228 648</b>	<b>221 573</b>	<b>231 375</b>
Provinces and municipalities	1 500	1 000	-	10 000	9 800	9 800	6 500	-	-
Ingodini Study	-	1 000	-	-	-	-	-	-	-
Highover Wildlife Sanctuary	-	-	-	2 000	-	-	-	-	-
Koppie Guesthouse	-	-	-	1 000	1 500	1 500	-	-	-
Mkuze Falls	-	-	-	2 000	2 500	2 500	-	-	-
uMzambe Trails	-	-	-	-	2 000	2 000	-	-	-
Sibhudu Caves/KwaShushu Hotsprings	-	-	-	-	1 000	1 000	-	-	-
Thokazi Royal Lodge	-	-	-	5 000	-	-	-	-	-
Tourism Route Strategy - various munic.	-	-	-	-	2 100	2 100	-	-	-
Cultural Village	-	-	-	-	700	700	-	-	-
Drakensberg Extravaganza	-	-	-	-	-	-	6 500	-	-
Woze Durban New Year's Picnic	1 500	-	-	-	-	-	-	-	-
Departmental agencies and accounts	188 725	183 059	223 414	235 456	249 649	249 649	222 148	221 573	231 375
KwaZulu-Natal Tourism Authority	116 550	116 980	151 117	161 962	170 062	170 062	148 771	142 809	149 094
KwaZulu-Natal Sharks Board	72 175	66 079	72 297	73 494	79 587	79 587	73 377	78 764	82 281
Public corporations and private enterprises	29 273	8 200	-	-	-	-	-	-	-
14th Jazz Festival	1 200	-	-	-	-	-	-	-	-
Durban Beach Summer Festival	1 121	1 000	-	-	-	-	-	-	-
Fact Durban Rocks	1 200	1 000	-	-	-	-	-	-	-
Impucuzeko Kamaskandi Festival	1 000	-	-	-	-	-	-	-	-
Indlamu	1 500	500	-	-	-	-	-	-	-
Inkundla Yamantungwa	604	-	-	-	-	-	-	-	-
Kasi Tour	900	-	-	-	-	-	-	-	-
KwaDukuza Festival	1 500	1 000	-	-	-	-	-	-	-
KZN Liaison Campaign	1 200	-	-	-	-	-	-	-	-
Metro Awards	7 748	-	-	-	-	-	-	-	-
Richards Bay Imbizo	1 500	-	-	-	-	-	-	-	-
Rural Training and Development	2 000	-	-	-	-	-	-	-	-
SABC Summer Song	800	-	-	-	-	-	-	-	-
Seventh Last Dance Music Festival	1 300	1 000	-	-	-	-	-	-	-
Springday Music Explosion	1 500	500	-	-	-	-	-	-	-
Tourism Score	500	-	-	-	-	-	-	-	-
Ugu Jazz Festival	1 000	1 000	-	-	-	-	-	-	-
Umgababa News Year's Eve Picnic	-	1 200	-	-	-	-	-	-	-
uMgungundlovu - Midmar Festival	1 200	1 000	-	-	-	-	-	-	-
Umthayi Marula Festival	1 500	-	-	-	-	-	-	-	-
Non-profit institutions	300	-	-	-	-	-	-	-	-
WowZulu Production - Nduma Lodge upgrade	300	-	-	-	-	-	-	-	-
Households	-	196	18	-	-	3	-	-	-
Staff exit costs	-	196	18	-	-	3	-	-	-

Table 4.11 : Summary of transfers and subsidies by programme and main category (cont.)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>7. Environmental Affairs</b>	<b>646 760</b>	<b>757 651</b>	<b>775 709</b>	<b>769 697</b>	<b>777 306</b>	<b>777 393</b>	<b>806 740</b>	<b>845 241</b>	<b>882 188</b>
Provinces and municipalities	-	-	1 000	1 000	-	-	-	-	-
Dev of EMFs and SEAs	-	-	1 000	1 000	-	-	-	-	-
Departmental agencies and accounts	636 622	749 720	767 512	761 038	769 438	769 438	798 687	836 773	873 297
Ezemvelo KwaZulu-Natal Wildlife	636 622	749 720	767 512	761 038	769 438	769 438	798 687	836 773	873 297
Public corporations and private enterprises	1 500	-	-	-	176	175	-	-	-
Trash To Cash	1 500	-	-	-	-	-	-	-	-
Greenest Competition winners	-	-	-	-	176	175	-	-	-
Non-profit institutions	8 365	6 880	6 779	7 659	7 659	7 659	8 053	8 468	8 891
SAAMBR	6 102	6 407	6 779	7 159	7 159	7 159	7 553	7 968	8 366
WESSA	440	473	-	500	500	500	500	500	525
Wildlife Conservation Trust	1 823	-	-	-	-	-	-	-	-
Households	273	1 051	418	-	33	121	-	-	-
Staff exit costs	273	1 051	418	-	33	121	-	-	-
<b>Total</b>	<b>1 936 018</b>	<b>2 150 285</b>	<b>2 286 020</b>	<b>2 178 201</b>	<b>2 329 801</b>	<b>2 330 013</b>	<b>2 147 200</b>	<b>2 266 197</b>	<b>2 368 450</b>

The category *Transfers and subsidies* under Programme 3 provides for the following:

- *Provinces and municipalities* relates to partnerships that the department enters into with municipalities that will be implementing various projects, as detailed under Section 7.8. The allocation in 2020/21 caters for the Mkuze, Margate and Pietermaritzburg airports, as well as the N3 Corridor Development to be implemented by the uMgungundlovu Economic Development Agency.
- *Departmental agencies and accounts* covers transfer payments made to TIK and DTPC. Both these entities are discussed under Section 7.7. and Section 7.5 for infrastructure. The 2020/21 budget caters for projects such as the KZN Competitiveness Enterprises, as well as the KZN Growth Coalition.
- *Higher education institutions* reflects allocations in 2020/21 for the Aerotropolis Institute and Durban Aerotropolis Learnership.
- *Public corporations and private enterprises* largely caters for the transfers to RBIDZ, which are discussed in detail in Section 7.7. The transfers from 2015/16 to 2017/18 relate to private enterprises utilised for various projects, such as KZN Tooling, Maritime Cluster, Richards Bay and Ugu ICT incubator, among others. The 2020/21 budget includes transfers relating to the KZN Music Cluster (KUMISA).
- *Non-profit institutions* includes transfers to various entities, including KZNFC and MKI which are discussed in detail in Section 7.7. The transfer payments from 2015/16 to 2018/19 also relate to various non-profit institutions which are assigned to implement a number of projects, such as Africa Fashion Exchange, KZN Fashion Council, KZN Clothing and Textile Cluster, eThekwinini Maritime Cluster, INK ICT for Disability Entrepreneurship, among others. The MTEF budget provides for the KZNFC, MKI and KZN Clothing and Textile Cluster.

Programme 4 caters for transfers to the KZNLA and KZNGBB under *Departmental agencies and accounts* and this is discussed in detail in Section 7.7.

With regard to Programme 5:

- *Provinces and municipalities* relates to transfers from 2016/17 to 2018/19 to the uMhlabuyalinga Municipality in respect of the Kosi Bay Border Development, as well as Provincial Innovation Forums to the eThekwinini Metro. No provision is made against this category over the MTEF.
- *Departmental agencies and accounts* reflects a transfer made in 2016/17 in respect of the Biogas pilot and bio-energy research. No provision is made against this category over the 2020/21 MTEF.
- *Higher education institutions* consists of transfers which are made to various universities for the KZN University Technology Transfer programme and the Solar PV Rooftop project. The 2020/21 MTEF caters for the KZN University Technology Transfer programme only.
- *Public corporations and private enterprises* consists of transfers for the Industrial Symbiosis made to the CSIR, the KZN Bio-energy Action Plan and Provincial Innovation Forums.

The category *Transfers and subsidies* under Programme 6 provides for the following:

- *Provinces and municipalities* includes provision for various projects that are implemented by municipalities, as explained in more detail in Section 7.8. The 2020/21 budget caters for the Drakensberg Extravaganza and these funds will be transferred to the Okhahlamba Municipality.
- *Departmental agencies and accounts* caters for transfers to TKZN and KZNSB, which are both discussed in detail under Section 7.7.
- Various projects were funded under *Public corporations and private enterprises*. From 2016/17 to 2017/18, transfers were made in respect of events such as Durban Summer Beach Festival, Fact Durban Rocks, Indlamu, KwaDukuza Festival, among others. No provision is made against this category over the MTEF.
- *Non-profit institutions* was for transfer to the WowZulu Production in 2016/17 in respect of the Ndumo Lodge upgrade, which is a tourism-related project.

The category *Transfers and subsidies* under Programme 7 provides for the following:

- *Provinces and municipalities* reflects transfers in respect of the development of Environmental Management Framework (EMF) and Strategic Environmental Assessments (SEAs).
- *Departmental agencies and accounts* comprises the subsidy to EKZNW, as discussed in Section 7.7.
- *Public corporations and private enterprises* catered for a transfer made in respect of the Trash to Cash project in 2016/17. In 2019/20, the department transferred funds in respect of the Greenest Competition winners.
- *Non-profit institutions* consists mainly of transfers to WESSA for environmental education programmes, and the grant-in-aid to SAAMBR. This category shows steady growth over the MTEF.

## 8. Programme description

The services rendered by this department are categorised under seven programmes. The programme structure conforms to the uniform budget and programme structure for the Economic Development and Tourism sector, and the Environmental Affairs sector.

The payments and budgeted estimates for each programme are summarised in terms of sub-programmes and economic classification, details of which are given in *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

### 8.1 Programme 1: Administration

The main purpose of Programme 1 is to provide for the overall management of the department, and to render a support service to the other programmes in respect of transversal functions.

Tables 4.12 and 4.13 illustrate the payments and estimates of this programme over the seven-year period 2016/17 to 2022/23. The department undertook extensive reprioritisation from other programmes to the sub-programme: Corporate Services and the sub-programme: Financial Management to fund operating leases for machinery, computer services for datalines, an intranet upgrade, property payments, building leases, communication services, replacement of computer equipment, as well as the filling of critical vacant posts. On the other hand, minor budget cuts of R1.997 million were effected against this programme in each year of the MTEF, and against the sub-programme: Office of the HOD against *Compensation of employees*.

**Table 4.12 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Office of the MEC	28 282	29 884	31 294	31 001	26 492	26 492	32 554	33 938	35 635
2. Office of the HOD	68 565	25 379	18 260	24 043	25 210	25 243	26 046	27 405	28 775
3. Financial Management	41 270	35 946	28 601	48 311	36 428	36 435	53 859	55 919	58 716
4. Corporate Services	143 728	137 566	173 621	202 121	220 472	220 472	259 067	276 074	287 676
<b>Total</b>	<b>281 845</b>	<b>228 775</b>	<b>251 776</b>	<b>305 476</b>	<b>308 602</b>	<b>308 642</b>	<b>371 526</b>	<b>393 336</b>	<b>410 802</b>

Table 4.13 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>275 331</b>	<b>218 322</b>	<b>241 160</b>	<b>303 386</b>	<b>289 260</b>	<b>289 244</b>	<b>369 291</b>	<b>393 080</b>	<b>410 533</b>
Compensation of employees	75 311	80 335	90 118	127 683	99 417	94 661	152 007	162 535	170 661
Goods and services	200 020	137 987	151 042	175 703	189 843	194 583	217 284	230 545	239 872
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 962</b>	<b>696</b>	<b>4 048</b>	<b>65</b>	<b>5 162</b>	<b>5 192</b>	<b>110</b>	<b>116</b>	<b>122</b>
Provinces and municipalities	3	146	121	65	119	119	110	116	122
Departmental agencies and accounts	9	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 950	550	3 924	-	5 043	5 073	-	-	-
<b>Payments for capital assets</b>	<b>2 997</b>	<b>9 754</b>	<b>6 443</b>	<b>2 025</b>	<b>14 180</b>	<b>14 206</b>	<b>2 125</b>	<b>140</b>	<b>147</b>
Buildings and other fixed structures	-	-	6	-	7 000	7 000	-	-	-
Machinery and equipment	2 915	9 754	6 437	870	5 950	5 976	2 055	140	147
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	82	-	-	1 155	1 230	1 230	70	-	-
<b>Payments for financial assets</b>	<b>555</b>	<b>3</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>281 845</b>	<b>228 775</b>	<b>251 776</b>	<b>305 476</b>	<b>308 602</b>	<b>308 642</b>	<b>371 526</b>	<b>393 336</b>	<b>410 802</b>

The sub-programme: Office of the MEC oversees the management of the executive office and renders executive support including administration, operations, protocol, security, parliamentary liaison and communication to ensure that the Executive Authority is able to fulfill the departmental mandate as prescribed by legislation. The reduction in the 2019/20 Adjusted Appropriation was against *Compensation of employees* as a result of delays in filling budgeted vacant posts caused by lengthy internal recruitment processes, as well as a shifting of the OSS programme budget to the HOD's office, and to correctly place the budget in respect of the legal services function. This sub-programme shows high growth in 2020/21 which is largely to cater for broadcast publicity campaigns, interactive district road shows and quarterly media briefings. The 2020/21 MTEF provides for the MEC's programmes and operational costs, and increases at an inflationary rate in the two outer years of the MTEF.

The sub-programme: Office of the HOD's objective is to effectively manage and direct the department and to ensure delivery of the departmental mandate and objectives. The MTEF provides for salaries and operational expenditure including printing of official documents, such as the strategic plan, annual report, budget speech and annual performance plan, the implementation of the Business Continuity Strategy, as well as hosting of events such as the OSS Cabinet Day and the World AIDS Day. Despite the budget cut of R1.997 million effected against this sub-programme on each year of the MTEF, the MTEF grows at a steady rate. The impact of the cuts is that three posts, namely Director: Executive Support Officer, Assistant Director: Executive Secretary and Assistant Director: Risk and Integrity (Ethics) will not be filled.

The Financial Management sub-programme includes the SCM and Financial Support Services components, responsible for the implementation of the PFMA and other related financial regulations and policies. The critical functions of budgeting, procurement, expenditure processing, and recording of financial transactions are key deliverables. The reduction in the Adjusted Appropriation was mainly against *Compensation of employees* as a result of delays in filling budgeted vacant posts caused by lengthy internal recruitment processes. Funds were reprioritised to this sub-programme over the MTEF to cater for the filling of critical vacant posts such as Administration Officer, Financial Officer, SCM Practitioner: Acquisition and Logistic, among others. The MTEF caters for salaries, as well as operational costs including audit costs and fleet services. The budget increases at an inflationary rate over the two outer years of the MTEF.

The Corporate Services sub-programme comprises four units, namely Human Resources Management, Information Technology, Legal Services and Auxiliary Services. This sub-programme provides strategic direction, manages and drives strategy implementation, and creates an enabling environment through deployment of human resources, business management processes, systems and support services. The significant growth in 2019/20 and 2020/21 is as result of reprioritisation to cater for the filling of critical posts such as Deputy Directors: Legal Services, Administrative Officer: Auxiliary Services, Deputy Manager: HR Policy and Planning, Deputy Director: Communications and Deputy Director: Information

Technology. In addition, the reprioritisation was to fund increased costs in operating leases for machinery, computer services for datalines, an intranet upgrade, property payments, building leases, communication services, as well as the anticipated maintenance costs of the head office and the district offices.

*Compensation of employees* increases significantly in 2020/21 after reprioritisation to this category and this is linked to the anticipated filling of 57 critical vacant posts. This accounts for the substantial growth of 60.5 per cent in 2020/21 which is adequate for filling these critical posts. Growth in 2021/22 is 6.9 per cent, and in 2022/23 it is 4.9 per cent and this will be reviewed by the department in the next budget process depending on whether all 57 critical vacant posts are filled in 2020/21.

*Goods and services* largely caters for property payments, communication costs and all other administration related operational costs. The growth is high from 2019/20 to 2020/21 to cater for anticipated increases in various items, such as audit costs, fleet services, broadcast publicity campaigns, interactive district road shows, quarterly media briefings, as well as the anticipated maintenance costs of the head office and the district offices. Provision is also made for the implementation of the Business Continuity Strategy for the department, hosting of the OSS Cabinet Day, as well as commemoration of the World AIDS Day. The budget grows steadily over the MTEF.

*Transfers and subsidies to: Provinces and municipalities* relates to motor vehicle licence fees.

*Transfers and subsidies to: Departmental agencies and accounts* relates to the payment of TV licences.

*Transfers and subsidies to: Households* provides for external bursaries and staff exit costs. The budget includes external bursaries for people with disabilities, which were transferred through the Indumezulu Trust from 2014/15 to 2018/19. The contract for these bursaries ended in 2018/19 and will not be renewed. Spending in 2019/20 was largely to cater for additional external bursaries, as well as unanticipated staff exit costs. No budget is allocated for this over the MTEF.

*Buildings and other fixed structures* in the 2019/20 Adjusted Appropriation can be attributed to prefabricated (parkhome) offices for the Environmental Affairs officials who were vacated from the Bramhill Building in Pietermaritzburg due to safety issues, as mentioned.

*Machinery and equipment* reflects a fluctuating trend as a result of actual requirements for equipment. Spending in 2019/20 largely relates to the replacement of redundant computers, purchasing of a vehicle for the MEC, as well as office furniture for the department's new offices in Durban. This accounts for the decrease from 2019/20 to 2020/21. The 2020/21 budget caters for the purchase of new computers in line with the filling of posts, as well as the replacement of computer equipment.

*Software and other intangible assets* relates to Microsoft software, and provision is made in 2020/21 only, in this regard.

## 8.2 Programme 2: Integrated Economic Development Services

The main purpose of this programme is the provision of strategic leadership, direction and co-ordination of economic empowerment initiatives in KZN. Tables 4.14 and 4.15 illustrate payments and estimates for the period 2016/17 to 2022/23. Budget cuts of R1.079 million, R6.744 million and R7.081 million were effected against this programme over the MTEF. Also, transfers to KZNGFT were reduced by R886 000, R1.464 million and R1.537 million over the MTEF, while Ithala was cut by R163 000, R1.393 million and R1.462 million over the MTEF. In addition, budget cuts were effected against *Goods and services* of R3.889 million in 2021/22 and R4.083 million in 2022/23. In addition, the department undertook significant reprioritisation of R112.908 million, R72.287 million and R75.902 million from the sub-programme: Enterprise Development to fund various projects in other areas and to provide for the filling of posts.

**Table 4.14 : Summary of payments and estimates by sub-programme: Integrated Economic Development Services**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Enterprise Development	205 417	317 064	468 902	307 518	288 358	288 759	225 318	279 510	293 528
2. Regional and Local Economic Development	33 294	31 850	34 626	56 302	23 305	22 797	46 145	41 609	41 718
3. Economic Empowerment	73 048	41 377	32 212	78 926	47 780	47 472	78 456	89 237	93 700
<b>Total</b>	<b>311 759</b>	<b>390 291</b>	<b>535 740</b>	<b>442 746</b>	<b>359 443</b>	<b>359 028</b>	<b>349 919</b>	<b>410 356</b>	<b>428 946</b>

Table 4.15 : Summary of payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>125 716</b>	<b>114 850</b>	<b>123 503</b>	<b>279 663</b>	<b>145 610</b>	<b>145 110</b>	<b>220 230</b>	<b>238 289</b>	<b>248 236</b>
Compensation of employees	55 049	59 643	67 505	79 911	68 475	67 962	79 407	83 042	87 195
Goods and services	70 667	55 207	55 998	199 752	77 135	77 148	140 823	155 247	161 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>184 656</b>	<b>275 364</b>	<b>411 131</b>	<b>162 613</b>	<b>212 950</b>	<b>213 035</b>	<b>129 009</b>	<b>171 961</b>	<b>180 598</b>
Provinces and municipalities	2 000	-	-	4 250	2 100	2 100	6 613	4 708	4 943
Departmental agencies and accounts	-	2 000	1 500	-	-	-	-	-	-
Higher education institutions	2 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	106 629	191 414	275 659	102 998	152 472	152 472	59 000	113 248	118 910
Non-profit institutions	64 400	74 400	126 900	54 400	57 200	57 200	58 096	52 936	55 623
Households	9 627	7 550	7 072	965	1 178	1 263	5 300	1 069	1 122
<b>Payments for capital assets</b>	<b>435</b>	<b>76</b>	<b>1 096</b>	<b>470</b>	<b>883</b>	<b>883</b>	<b>680</b>	<b>106</b>	<b>112</b>
Buildings and other fixed structures	-	-	76	-	-	-	-	-	-
Machinery and equipment	435	76	973	470	883	883	680	106	112
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	47	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>952</b>	<b>1</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>311 759</b>	<b>390 291</b>	<b>535 740</b>	<b>442 746</b>	<b>359 443</b>	<b>359 028</b>	<b>349 919</b>	<b>410 356</b>	<b>428 946</b>

The sub-programme: Enterprise Development comprises two aspects, namely small business development and co-operatives development, which are provided through integrated business support services to small enterprises, both existing and start-ups, to improve their capacity to contribute to economic growth in the province. The high spending in 2018/19 relates to an increased transfer to KZNGFT in respect of the Sheepecor project, and to Ithala for Industrial Economic Hubs and RASET. This explains the decrease in 2019/20. The department undertook significant reprioritisation over the 2020/21 MTEF from *Goods and services*, as well as *Transfers and subsidies to: Public corporations and private enterprises*. The latter relates to the decrease in the transfers to the SBGE and KZNPDPH, since the department will no longer establish these entities. The reprioritisation from *Good and services* is R69.905 million, R65.856 million and R69.017 million over the MTEF and was achieved by reducing funding for RASET, the development of Shared Economic Infrastructure Facility projects to provide co-working space for small businesses and the Bulk Buying project. Provision is made for Operation Vula Fund programme including the SMME chemicals and detergent projects and various co-operatives programmes such as mentorship, masterclass, exhibitions and hosting of International Co-operatives Day. This explains the significant growth in 2020/21. The MTEF includes allocations to Ithala with regard to the Enterprise Development Fund and Ithala SOC Limited, as well as the KZNGFT. The budget increases at a steady rate over the MTEF, despite the budget cuts of R1.049 million, R4.917 million and R5.163 million effected against *Goods and services* and transfers to public entities such as Ithala and KZNGFT and the latter is explained in Section 7.7. As mentioned, the largest reduction from this sub-programme was due to reprioritisation to other programmes.

The sub-programme: Regional and Local Economic Development provides a range of services to enterprises, municipalities and other LED stakeholders in order to address unemployment and poverty, as well as to broaden participation of vulnerable groups in the mainstream economy. In 2020/21, there is funding for projects such as the Operation Sakhinzuzo project, which is a partnership with Tongaat Hulett, and implementation of the Operation Vula Fund programme. The department reprioritised by reducing the funds allocated to the Operation Sakhinzuzo project. Note that funds were reprioritised to cater for once-off projects such as the LED Champion, Informal Economy Development Initiative (linked to the Operation Vula Fund programme) an initiative to assist municipalities to provide infrastructure and equipment to the informal traders. This explains the negative growth from 2020/21 to 2021/22. In addition, the department effected minimal budget cuts against this sub-programme of R757 000 and R795 000 over the two outer years, which will have no significant impact on the department's operations.

The sub-programme: Economic Empowerment focuses on youth and women programmes. The budget provides for the KZN Youth Technical Skills Placement programme as an intervention to help youth with training and placement opportunities, support for the Women in Entrepreneurship, youth in Franchise, Manufacturing in Agriculture programmes, as well as the Township and Rural Economy Revitalisation and

Black Industrialists support programme. Despite the budget cuts of R1.079 million and R1.133 million effected against this sub-programme over the two outer years, the budget increases steadily over the MTEF. The cuts are fairly minimal and should therefore have no significant impact.

*Compensation of employees* reflects high growth from 2019/20 to 2020/21, and this is ascribed to the fact that the department is planning to fill 12 critical vacant posts. The growth of 16.8 per cent in 2020/21 is adequate for the filling of these posts. The growth of 4.6 per cent in 2021/22 and 5 per cent in 2022/23 is below what National Treasury has prescribed and will be reviewed in the next budget process, depending on progress made with regard to the filling of the vacant posts.

*Goods and services* reflects a decrease in the 2019/20 Adjusted Appropriation which was largely caused by lengthy administrative processes in the implementation of projects, such as Operation Sakhinzuzo project, Women in Construction and Mining, Operation Vula, as well as cost-cutting on items such as travel and subsistence, inventory: other supplies and rental and hiring. This explains the high growth from 2019/20 to 2020/21, despite the budget cuts and reprioritisation from this category. The MTEF caters for co-operative, SMME and LED projects such as support to co-operatives, the Operation Sakhinzuzo project, the KZN Youth Technical Skills Training and Placement project, implementation of the Operation Vula Fund programme, B-BBEE compliance interventions, and support to youth and women-owned businesses. The budget increases at a steady rate over the MTEF, in spite of budget cuts of R3.889 million in 2021/22 and R4.083 million in 2022/23 effected against this category.

*Transfers and subsidies to: Provinces and municipalities* caters for the construction of the KwaMajomela Light Manufacturing Centre, and these funds will be transferred to the Zululand Municipality.

*Transfers and subsidies to: Public corporations and private enterprises* largely caters for transfers to Ithala and includes funding for the Enterprise Development, and Ithala SOC Ltd, as discussed in Section 7.7.

*Transfers and subsidies to: Non-profit institutions* relates to the KZNGFT, as discussed in Section 7.7.

*Transfers and subsidies to: Households* pertains to external bursaries for the RLED initiative programme offered by UKZN and once-off funding for the LED Champions project implemented in partnership with DUT. The latter is catered for in 2020/21 only, and this explains the decrease in 2021/22.

The fluctuations in *Machinery and equipment* relate to the provision of equipment for new appointments anticipated in 2020/21, as well as the replacement of redundant equipment over the MTEF.

## Service delivery measures: Integrated Economic Development Services

Table 4.16 shows the main service delivery measures pertaining to Programme 2.

The department has reviewed their outputs over the MTEF, as such, one new output has been introduced over the MTEF indicated as “New” in 2019/20. Some measures have changed from the 2019/20 *EPRE* due to alignment with the new SP and APP.

**Table 4.16 : Service delivery measures: Integrated Economic Development Services**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
<b>1. Enterprise Development – SMMEs and Co-operatives</b>					
1.1 To promote small enterprises (SMMEs and co-operatives)	<ul style="list-style-type: none"> <li>No. of small enterprises empowered through training, mentorship, incubation, entity registration and business advisory services</li> <li>No. of employment opportunities supported</li> </ul>	1 797	2 644	2 981	3 281
		2 000	2 200	2 400	2 838
<b>2. Regional and Local Economic Development</b>					
2.1 To implement RLED initiatives that support employment opportunities and build the capacity of RLED stakeholders	<ul style="list-style-type: none"> <li>No. of projects implemented that support employment opportunities</li> <li>No. of training interventions implemented</li> <li>No. of interventions to support municipalities</li> </ul>	3	6	7	10
		6	3	6	7
		New	4	5	5



Table 4.16 : Service delivery measures: Integrated Economic Development Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2019/20	2020/21	2021/22	2022/23	
<b>3. Economic Empowerment</b>						
3.1 To facilitate the implementation of economic transformation strategies and policies	<ul style="list-style-type: none"> <li>No. of youth trained</li> <li>No. of women trained</li> <li>No. of youth enterprises supported</li> <li>No. of women enterprises supported</li> <li>No. of B-BBEE compliance interventions implemented</li> <li>No. of Operation Vula interventions implemented</li> <li>No. of Black Industrialists interventions implemented</li> </ul>	700 400 35 20 6 5 5	60 50 5 5 5 5 5	70 55 6 6 6 6 6	70 55 6 6 6 6 6	

### 8.3 Programme 3: Trade and Sector Development

The main purpose of this programme is to stimulate economic growth through industry development, trade and investment promotion. Tables 4.17 and 4.18 give a summary of payments and estimates relating to Programme 3 for the period 2016/17 to 2022/23.

A large portion of the budget against this programme is effected against the transfers to the public entities, such as DTPC, RBIDZ and MKI, as well as transfers to TIK and the KZNFC. Budget cuts of R44.689 million in 2020/21, R55.979 million in 2021/22 and R58.778 million in 2022/23 were effected against this programme. The impact of the budget cuts against entities is explained in Section 7.7, affecting all three programmes. The department also undertook significant reprioritisation of R63.590 million, R21.943 million and R23.040 million to the sub-programme: Sector Development to fund various projects such as the Edendale Auto Service Hub, KZN Technology Hubs, Agro-processing, Aloe-processing, horticultural products, emerging designers, among others.

Table 4.17 : Summary of payments and estimates by sub-programme: Trade and Sector Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Trade and Investment Promotion	480 536	485 748	444 517	588 950	591 137	591 014	600 878	634 341	663 024
2. Sector Development	193 818	188 641	187 629	208 225	265 353	265 306	284 070	240 595	251 338
3. Strategic Initiatives	126 370	132 605	129 530	136 784	140 284	140 284	119 883	131 189	137 754
<b>Total</b>	<b>800 724</b>	<b>806 994</b>	<b>761 676</b>	<b>933 959</b>	<b>996 774</b>	<b>996 604</b>	<b>1 004 831</b>	<b>1 006 125</b>	<b>1 052 116</b>

Table 4.18 : Summary of payments and estimates by economic classification: Trade and Sector Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>43 922</b>	<b>28 574</b>	<b>20 079</b>	<b>72 440</b>	<b>53 623</b>	<b>53 453</b>	<b>157 972</b>	<b>124 757</b>	<b>130 405</b>
Compensation of employees	11 481	9 985	12 300	15 324	14 872	14 844	24 461	25 825	27 117
Goods and services	32 441	18 589	7 779	57 116	38 751	38 609	133 511	98 932	103 288
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>756 670</b>	<b>778 358</b>	<b>740 803</b>	<b>861 519</b>	<b>942 969</b>	<b>942 969</b>	<b>846 179</b>	<b>881 368</b>	<b>921 711</b>
Provinces and municipalities	6 000	30 200	5 000	6 000	34 750	34 750	10 500	-	-
Departmental agencies and accounts	472 691	477 962	442 630	567 959	580 589	580 589	573 018	605 443	632 681
Higher education institutions	-	-	-	-	-	-	2 500	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	150 946	139 505	134 330	140 284	143 784	143 784	123 558	131 189	137 754
Non-profit institutions	127 033	130 543	157 898	146 776	183 076	183 076	136 603	144 736	151 276
Households	-	148	945	500	770	770	-	-	-
<b>Payments for capital assets</b>	<b>44</b>	<b>61</b>	<b>772</b>	<b>-</b>	<b>182</b>	<b>182</b>	<b>680</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	378	-	114	114	-	-	-
Machinery and equipment	44	61	394	-	68	68	680	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>88</b>	<b>1</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>800 724</b>	<b>806 994</b>	<b>761 676</b>	<b>933 959</b>	<b>996 774</b>	<b>996 604</b>	<b>1 004 831</b>	<b>1 006 125</b>	<b>1 052 116</b>

The sub-programme: Trade and Investment Promotion comprises transfers to TIK and DTPC. This sub-programme provides trade and logistics support services to economic role-players to strengthen the provincial economy's international competitiveness. The decrease in 2018/19 is ascribed to DTPC, as the transfer to the entity was reduced due to the cancellation of the multi-storey parkade earthworks tender, whereas this project was catered for in 2019/20. Despite the budget cuts of R19.938 million, R26.998 million and R28.348 million, the budget shows healthy growth over the MTEF and includes provision for transfers to TIK and DTPC, as discussed in more detail in Section 7.7. Also catered for is the KZN Economic Council, hosting of the Maritime Summit, as well as projects including the KZN Competitiveness Enterprise, KZN Growth Coalition, fish processing and Boat building park.

The sub-programme: Sector Development provides customised support services to priority sectors of the provincial economy, with a view to meeting the department's strategic objective, which is to strengthen the international competitiveness of these sectors and position them as key contributors to economic growth and development. The bulk of the budget over the 2020/21 MTEF caters for transfers to MKI and KZNFC, as well as various projects including the N3 Corridor Development to be implemented by the uMgungundlovu Economic Development Agency and the upgrading of the Mkuze, Margate and Pietermaritzburg airports. These projects are catered for in 2020/21. Also budgeted for in 2020/21 are projects such as the RASET Agro-processing, Aloe-processing, horticultural products, emerging designers, as well as the KZN Technology Hubs whereby the department will establish innovation support centres to undertake ICT and Technology related innovation support programmes. These will be established in Newcastle, Richards Bay and Port Shepstone. The department undertook a reprioritisation exercise to fund once-off projects including the Edendale Auto Service Hub which is allocated R40 million in 2020/21, and this explains the decrease in 2021/22.

The sub-programme: Strategic Initiatives provides for SEZs and the budget reflects the transfers made to the RBIDZ only, as explained in Section 7.7. The decrease from 2019/20 to 2020/21 is ascribed to the budget cuts effected against the entity. The impact of these cuts is explained in Section 7.7.

*Compensation of employees* in 2020/21 caters for the anticipated filling of eight critical vacant posts. The growth of 64.8 per cent in 2020/21 is sufficient for the filling of these posts, including Directors: Industrial Economic Hubs, Aerotropolis and Maritime, but the 5.6 and 5 per cent growth in 2021/22 and 2022/23 is below what National Treasury has prescribed, and this will be reviewed in the next budget process.

The budget against *Goods and services* provides for a number of projects to be implemented from 2018/19 onward. These projects include the continuation of Operation Vula Fund programme, the KZN Technology Hubs, hosting the Maritime Summit, the Boat building park project, support RASET including Agro-processing, Aloe-processing, horticultural products and emerging designers.

*Transfers and subsidies to: Provinces and municipalities* caters for the N3 Corridor Development project to be implemented uMgungundlovu Economic Development Agency and the upgrading of the uMkuze, Margate and Pietermaritzburg airports in 2020/21.

*Transfers and subsidies to: Higher education institutions* relates to the transfers in respect of Aerotropolis Institute and Durban Aerotropolis Learnership and provision is made for this in 2020/21.

*Transfers and subsidies to: Departmental agencies and accounts*

*Transfers and subsidies to: Public corporations and private enterprises* relates to transfers to RBIDZ, as well as various transfers in respect of the KZN Competitiveness Enterprises, KZN Growth Coalition and the KZN Music Cluster (KUMISA) as discussed in detail in Section 7.7.

*Transfers and subsidies to: Non-profit institutions* pertains to transfers to the MKI, KZNFC and KZN Clothing and Textile cluster, as discussed in more detail in Section 7.7.

*Transfers and subsidies to: Households* caters for bursaries to external students and staff exit costs. The increase in the 2019/20 Adjusted Appropriation relates to the Aerotropolis Learnership in respect of bursaries to external students. No provision is made over the MTEF.

The fluctuations in *Machinery and equipment* relate to the provision of equipment for new appointments anticipated in 2020/21, as well as the replacement of redundant equipment over the MTEF.

**Service delivery measures: Trade and Sector Development**

Table 4.19 shows the main service delivery measures pertaining to Programme 3. The department has reviewed their outputs over the MTEF, as such, there has been an introduction of new outputs in 2019/20 and over the MTEF indicated as “New”. Some measures have changed from the 2019/20 *EPRE* due to alignment with the new SP and APP.

**Table 4.19 : Service delivery measures: Trade and Sector Development**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
<b>1. Trade and Investment Promotion</b>					
1.1 To stimulate inclusive growth through trade and investment promotion	<ul style="list-style-type: none"> <li>No. of jobs created through investment attraction by EDTEA entities</li> <li>Value of investment facilitated through trade initiatives by EDTEA entities</li> <li>Value of exports facilitated by EDTEA entities through trade initiatives</li> <li>No. of business retention and expansion platforms supported</li> <li>No. of companies supported for exports, investment and job retention</li> </ul>	New	New	9 000	11 000
		R1.5m	R8.8m	R9.5m	R10.2m
		New	R14.5m	R15.5m	R16.5m
		New	10	10	10
		New	20	20	20
<b>2. Sector Development</b>					
2.1 Increased economic growth that supports decent jobs, HDIs, SMMEs and social enterprises	<ul style="list-style-type: none"> <li>No. of sustainable projects implemented that support employment opportunities</li> <li>No. of Clothing &amp; Textile, ICTE, Creative Arts, Automotive and Agribusiness Sector strategic interventions implemented that will unlock jobs</li> <li>No. of people trained in BPO, clothing and leather processing</li> <li>No. of Industry clusters supported</li> </ul>	6	4	5	5
		New	7	10	10
		790	400	450	400
		2	2	2	2
<b>3. Strategic Initiatives</b>					
3.1 To facilitate the development of strategic industrial interventions	<ul style="list-style-type: none"> <li>No. of jobs created</li> <li>No. of people trained</li> <li>No. of jobs created through the oceans economy</li> </ul>	5 675	197	8 200	10 800
		60	103	180	300
		New	725	1 050	1 275

**8.4 Programme 4: Business Regulation and Governance**

The aim of this programme is to enable an equitable and socially responsible business environment. The main difference to this programme, when compared to the generic structure for the sector, is the sub-programme: Governance is not incorporated in the department’s structure.

Tables 4.20 and 4.21 summarise the payments and estimates for the seven years from 2016/17 to 2022/23.

The budget against this programme includes transfers to public entities, namely KZNLA and KZNGBB. Budget cuts of R2.818 million, R5.008 million and R5.258 million were effected against transfers to public entities and *Goods and services*. In addition, budget cuts of R635 000 in 2021/22 and R667 000 in 2022/23 were effected against *Goods and services* in respect of consumer awareness campaigns and business related campaigns.

The department reprioritised an amount of R1.945 million from this programme in 2020/21, and R2.120 million and R2.226 million were added in the outer years.

**Table 4.20 : Summary of payments and estimates by sub-programme: Business Regulation and Governance**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Regulation Services	4 650	4 882	6 387	11 180	7 399	7 782	11 263	12 579	13 208
2. Consumer Protection	21 875	18 948	28 119	31 091	33 724	33 694	33 998	35 893	37 369
3. Liquor Regulation	73 753	77 990	80 189	84 680	84 680	84 680	87 757	92 327	96 391
4. Gaming and Betting	43 864	67 725	46 933	49 512	47 646	49 363	49 355	53 744	56 206
<b>Total</b>	<b>144 142</b>	<b>169 545</b>	<b>161 628</b>	<b>176 463</b>	<b>173 449</b>	<b>175 519</b>	<b>182 373</b>	<b>194 543</b>	<b>203 174</b>

Table 4.21 : Summary of payments and estimates by economic classification: Business Regulation and Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>30 334</b>	<b>28 150</b>	<b>38 845</b>	<b>46 884</b>	<b>43 318</b>	<b>45 299</b>	<b>50 359</b>	<b>53 835</b>	<b>56 210</b>
Compensation of employees	20 963	22 560	27 357	33 504	29 443	30 457	35 005	37 864	39 758
Goods and services	9 371	5 590	11 488	13 380	13 875	14 842	15 354	15 971	16 452
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>113 555</b>	<b>141 226</b>	<b>122 517</b>	<b>129 451</b>	<b>129 465</b>	<b>129 465</b>	<b>132 014</b>	<b>140 688</b>	<b>146 943</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	113 120	141 186	122 499	129 451	129 451	129 451	132 014	140 688	146 943
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	435	40	18	-	14	14	-	-	-
<b>Payments for capital assets</b>	<b>143</b>	<b>131</b>	<b>250</b>	<b>128</b>	<b>666</b>	<b>755</b>	<b>-</b>	<b>20</b>	<b>21</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	143	131	250	128	666	755	-	20	21
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>110</b>	<b>38</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>144 142</b>	<b>169 545</b>	<b>161 628</b>	<b>176 463</b>	<b>173 449</b>	<b>175 519</b>	<b>182 373</b>	<b>194 543</b>	<b>203 174</b>

The sub-programme: Regulation Services provides a regulatory framework for the functioning of both formal and informal trade to advance economic development and growth. The decrease in the 2019/20 Adjusted Appropriation was due to the non-filling of posts. The budget over the 2020/21 MTEF caters for projects such as the Business Licensing Project Management unit and the KZN Automated Licensing system. The budget increases at a steady rate over the MTEF, and this sub-programme was not affected by the previously mentioned budget cuts.

The sub-programme: Consumer Protection, established in terms of the KZN Consumer Protection Act, aims to protect and promote consumer rights and to receive, investigate and dispose of cases of alleged unfair business practices, to initiate investigations and to publish the findings in a provincial gazette, and also to advise consumers on consumer related issues. The purpose is also to educate consumers about their rights by conducting workshops and community outreach programmes, as well as to conduct inspection blitzes on businesses to ensure compliance with the KZN Consumer Protection Act. The MTEF budget increases at a steady rate, largely to cater for hosting consumer awareness campaigns and workshops, the research index programme, as well as to provide for an Integrated Case Management System (e-complaints) that will allow consumers to log their complaints online and get timely assistance. Budget cuts were effected against this sub-programme against *Goods and services* in the two outer years. Reprioritisation was undertaken from this sub-programme against *Goods and services* in 2020/21 and funds were added over the two outer years against *Compensation of employees* to cater for the filling of vacant posts, as mentioned.

The Liquor Regulation sub-programme pertains to transfers to the KZNLA, and the budget cuts against this entity are discussed in Section 7.7.

The Gaming and Betting sub-programme includes transfers to the KZNGBB, as well as the budget for the support staff which is allocated under *Compensation of employees* and *Goods and services*. The transfers to the KZNGBB are discussed in Section 7.7., as well as the budget cuts effected against these transfers.

*Compensation of employees* shows a significant spike in growth in 2020/21. The high growth of 14.9 per cent in 2020/21 caters for the planned filling of six critical vacant posts, namely Deputy Director: Consumer Education, three Assistant Directors: Complaints Handling, Assistant Director: Business regulations and Personal Assistant. The outer years' growth is 8.2 and 5 per cent. The latter is below National Treasury's prescribed rates and will therefore have to be reviewed in the next budget process.

*Goods and services* caters for digitisation of administrative processes to improve efficiency and management of business data for the KZN Automated Licensing system. The aim is to facilitate business licence/permit applications and business registrations at OSS war-rooms, as well as improve access to services through the implementation of the Integrated Case Management System. The budget also provides

for hosting consumer awareness campaigns and workshops, the Business Licensing Project Management unit, as well as the KZN Automated Licensing system. As explained, minimal budget cuts of R635 000 and R667 000 were effected against this category in the two outer years, and this means that the department will reduce consumer awareness campaigns and business related campaigns in order to absorb the cut. Reprioritisation exercise was also undertaken from this category whereby an amount of R1.945 million was moved to cater for the filling of posts in 2020/21. On the other hand, this category received amounts of R2.120 million and R2.226 million in the outer years. Despite the budget cuts, there is a steady increase in this category over the 2020/21 MTEF.

*Transfers and subsidies to: Departmental agencies and accounts* comprises transfers to the KZNLA and KZNGBB which are discussed in more detail in Section 7.7.

*Transfers and subsidies to: Households* caters for staff exit costs.

*Machinery and equipment* relates to capital equipment requirements.

### Service delivery measures: Business Regulation and Governance

Table 4.22 provides the main service delivery measures pertaining to Programme 4. Some measures have changed from the 2019/20 EPRE due to alignment with the new SP and APP.

**Table 4.22 : Service delivery measures: Business Regulation and Governance**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
<b>1. Regulation Services</b>					
1.1 To create a conducive regulatory environment for sustained development and support to the formal and informal business sectors	No. of local municipalities effectively performing the business licensing function	43	43	43	43
	No. of municipalities monitored on implementing interventions to support the informal economy	43	43	43	43
	No. of businesses inspected to ensure compliance with business legislation	50	100	200	300
<b>2. Consumer Protection</b>					
2.1 To promote, protect and further the rights of consumers in the province	No. of consumer educational workshops conducted	1 250	1 300	1 300	1 300
	No. of businesses inspected	400	400	400	400
	% of complaints resolved	90%	80%	80%	80%
<b>3. Policy and Legislation</b>					
3.1 Enhance the Gaming and Betting regulatory environment in KZN	Tracking the effectiveness of the KZNLA in regulating its respective industry	4	4	4	4
	Tracking the effectiveness of the KZNGBB in regulating the Gaming and Betting Industry	4	4	4	4
	No. of catalytic initiatives undertaken to encourage an effective regulatory system for Liquor licensing, Gaming and Betting, Consumer Act and Business Act which contributes towards creating a conducive business regulatory environment which indirectly contributes to jobs and an improved economy	7	7	7	7

## 8.5 Programme 5: Economic Planning

The main purpose of this programme is to develop provincial economic policies and strategies to achieve and measure sustainable economic development. The purpose is also to conduct research proposals relating to changing global trends, and to provide a wide range of information and knowledge that serve as key drivers and to regularly assess the performance of the economy.

Tables 4.23 and 4.24 summarise payments and budgeted estimates for the period 2016/17 to 2022/23. Budget cuts of R1.821 million, R7.653 million and R8.036 million were effected against *Goods and services*, and the department will have to cut back on research studies planned to be conducted in respect of the potential economic growth for development in KZN in order to absorb these cuts. The department also

undertook reprioritisation from this programme. Amounts of R3.617 million R3.549 million and R3.726 million were reprioritised from this programme over the MTEF. This was reprioritised from *Transfers and subsidies* for the KZN University Technology Transfer, KZN Industrial Symbiosis programme and the Cecil Mack's Border Development project.

**Table 4.23 : Summary of payments and estimates by sub-programme: Economic Planning**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Policy and Planning	7 125	5 774	5 985	8 180	5 933	5 547	6 361	6 714	7 050
2. Research and Development	17 831	7 118	14 420	21 616	8 379	8 576	20 544	18 116	18 767
3. Knowledge Management	3 181	2 884	3 070	3 653	3 396	3 286	3 830	3 961	4 159
4. Monitoring and Evaluation	7 662	8 038	5 140	8 617	1 980	1 572	7 978	6 632	6 964
<b>Total</b>	<b>35 799</b>	<b>23 814</b>	<b>28 615</b>	<b>42 066</b>	<b>19 688</b>	<b>18 981</b>	<b>38 713</b>	<b>35 423</b>	<b>36 940</b>

**Table 4.24 : Summary of payments and estimates by economic classification: Economic Planning**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>24 088</b>	<b>19 018</b>	<b>20 219</b>	<b>32 666</b>	<b>17 073</b>	<b>16 359</b>	<b>34 036</b>	<b>30 173</b>	<b>31 427</b>
Compensation of employees	14 462	14 238	13 059	17 639	11 982	11 457	19 861	20 967	22 016
Goods and services	9 626	4 780	7 160	15 027	5 091	4 902	14 175	9 206	9 411
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 617</b>	<b>4 535</b>	<b>8 380</b>	<b>9 400</b>	<b>2 500</b>	<b>2 507</b>	<b>4 500</b>	<b>5 250</b>	<b>5 513</b>
Provinces and municipalities	500	1 750	1 200	1 300	-	-	-	-	-
Departmental agencies and accounts	2 500	-	-	-	-	-	-	-	-
Higher education institutions	8 617	-	4 571	5 100	-	-	4 500	5 250	5 513
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 785	2 500	3 000	2 500	2 500	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	109	-	-	7	-	-	-
<b>Payments for capital assets</b>	<b>88</b>	<b>256</b>	<b>16</b>	<b>-</b>	<b>115</b>	<b>115</b>	<b>177</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	88	129	16	-	115	115	177	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	127	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>35 799</b>	<b>23 814</b>	<b>28 615</b>	<b>42 066</b>	<b>19 688</b>	<b>18 981</b>	<b>38 713</b>	<b>35 423</b>	<b>36 940</b>

The Policy and Planning sub-programme is responsible for gathering economic data, conducting analyses and building models to inform economic development policy interventions. The department reprioritised funding from Cecil Mack's Border Development project, as this project has been put on hold until the Jozini municipality is ready for the implementation of this project. The MTEF budget shows steady growth, and caters mainly for operational costs.

The Research and Development sub-programme largely relates to research projects. The MTEF budget largely caters for operational costs to establish an innovation fund to be utilised for new research undertaken by the department, to undertake sector research studies and the KZN University Technology Transfer programme aimed at supporting the facilitation of university created discoveries into new products, applications and services. The department undertook a reprioritisation exercise by reducing the budget for the KZN University Technology Transfer programme over the MTEF, and moved all the funding for the KZN Industrial Symbiosis programme as the department is no longer continuing with this programme. Significant budget cuts of R1.821 million, R4.690 million and R4.925 million were effected against this sub-programme and the impact of this is that fewer research reports will be published.

The Knowledge Management sub-programme ensures that information relevant to the departmental economic development mandate is made available timeously by using properly designed sourcing, storage and dissemination technologies. The MTEF allocations grow at a steady rate, and cater for operational costs relating to the printing and publication of reports.

The Monitoring and Evaluation sub-programme ensures continuous performance improvement and effectiveness in the implementation of economic development and environmental policies, strategies and projects, through monitoring and evaluation of outputs, outcomes and impact. The budget for 2020/21

includes provision for impact assessments and partnership reports which are not budgeted for in the outer years of the MTEF. This explains the decline in 2021/22 ascribed to budget cuts of R2.963 million in 2021/22 and R3.111 million in 2022/23.

*Compensation of employees* increases from 2019/20 to 2020/21 and this is linked to the planned filling of nine posts. The growth of 73.3 per cent in 2020/21 provides for the filling of these posts. The increase of 5.6 per cent in 2020/21 and 5 per cent in 2021/22 is below National Treasury's prescribed guidelines, and this will be reviewed in the next budget process.

*Goods and services* largely caters for projects, such as impact assessments relating to studies to determine the effectiveness of departmental strategies, policies, programmes or interventions, as well as the establishment of the innovation fund and to undertake sector research studies. Budget cuts were effected against this category over the MTEF. In 2020/21, provision was made to cater for the innovation fund and to undertake sector research studies.

*Transfers and subsidies to: Higher education institutions* relates to the UKZN University Technology Transfer programme. There is inflationary growth over the MTEF.

*Machinery and equipment* provides for replacement and purchasing of computer equipment in line with the anticipated filling of posts in 2020/21.

### Service delivery measures: Economic Planning

Table 4.25 illustrates the main service delivery measures pertaining to Programme 5: Economic Planning.

**Table 4.25 : Service delivery measures: Economic Planning**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
<b>1. Policy and Planning</b>					
1.1 To enhance the economic policy environment in KZN	<ul style="list-style-type: none"> <li>No. of strategies formulated</li> <li>No. of quarterly economic publications</li> <li>No. of policy briefs</li> </ul>	1 6 12	2 6 8	2 6 8	2 6 8
<b>2. Research and Development</b>					
2.1 To conduct economic research for development of economic interventions	<ul style="list-style-type: none"> <li>No. of sector studies conducted</li> <li>No. of research briefs/factsheets conducted</li> <li>No. of AWG reports submitted to KZN PPC</li> <li>No. of innovative projects funded</li> </ul>	2 4 4 7	1 4 4 3	1 4 4 3	1 4 4 3
<b>3. Knowledge Management</b>					
3.1 To develop and maintain an effective knowledge management system to support management decisions	<ul style="list-style-type: none"> <li>No. of knowledge sharing platforms created</li> <li>No. of project status reports</li> <li>No. of resource centre statistical reports learning platforms conducted</li> </ul>	4 4 4	4 4 4	4 4 4	4 4 4
<b>4. Monitoring and Evaluation</b>					
4.1 To determine effectiveness of EDTEA policies and strategies	<ul style="list-style-type: none"> <li>No. of monitoring and evaluation policies reviewed</li> <li>No. of monitoring and evaluation plans developed</li> <li>No. of monitoring reports produced</li> <li>No. of evaluation reports produced</li> <li>No. of performance reports produced</li> </ul>	1 1 5 1 5	1 1 5 1 5	1 1 5 1 5	1 1 5 1 5

## 8.6 Programme 6: Tourism

The main purpose of this programme is to stimulate economic growth through tourism development. The objectives are to create an enabling tourism environment through legislation, policy and strategy development, to create demand and supply tourism, as well as to ensure sustainability and tourism sector transformation.

Tables 4.26 and 4.27 summarise payments and estimates relating to Programme 6 for the period 2016/17 to 2022/23. This programme includes transfers to KZNSB and TKZN. The department undertook a

reprioritisation exercise to this programme to cater for tourism events. The budget of this programme was decreased due to budget cuts with amounts of R12.610 million, R16.334 million and R26.698 million cut against the sub-programme: Tourism Growth and Development. The bulk of these cuts were effected against *Goods and services* by cutting back on the number of tourism projects and events undertaken. The budget cut was also effected against transfers to the two public entities.

Reprioritisation was undertaken and amounts of R13.954 million, R15.428 million and R16.199 million were moved to the sub-programme: Tourism Growth and Development.

**Table 4.26 : Summary of payments and estimates by sub-programme: Tourism**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Tourism Planning	7 958	5 195	4 362	11 310	6 900	6 487	15 322	16 156	16 964
2. Tourism Growth and Development	231 227	198 257	233 037	254 677	310 789	312 071	289 986	295 716	314 300
3. Tourism Sector Transformation	7 523	4 745	7 386	23 010	10 112	8 898	15 385	16 724	17 562
<b>Total</b>	<b>246 708</b>	<b>208 197</b>	<b>244 785</b>	<b>288 997</b>	<b>327 801</b>	<b>327 456</b>	<b>320 693</b>	<b>328 596</b>	<b>348 826</b>

**Table 4.27 : Summary of payments and estimates by economic classification: Tourism**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>26 909</b>	<b>15 275</b>	<b>21 353</b>	<b>43 541</b>	<b>67 909</b>	<b>67 561</b>	<b>92 045</b>	<b>107 023</b>	<b>117 451</b>
Compensation of employees	12 775	12 274	14 696	25 442	17 046	16 609	27 472	29 303	30 769
Goods and services	14 134	3 001	6 657	18 099	50 863	50 952	64 573	77 720	86 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>219 798</b>	<b>192 455</b>	<b>223 432</b>	<b>245 456</b>	<b>259 449</b>	<b>259 452</b>	<b>228 648</b>	<b>221 573</b>	<b>231 375</b>
Provinces and municipalities	1 500	1 000	-	10 000	9 800	9 800	6 500	-	-
Departmental agencies and accounts	188 725	183 059	223 414	235 456	249 649	249 649	222 148	221 573	231 375
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	29 273	8 200	-	-	-	-	-	-	-
Non-profit institutions	300	-	-	-	-	-	-	-	-
Households	-	196	18	-	-	3	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>455</b>	<b>-</b>	<b>-</b>	<b>443</b>	<b>443</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	455	-	-	443	443	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>246 708</b>	<b>208 197</b>	<b>244 785</b>	<b>288 997</b>	<b>327 801</b>	<b>327 456</b>	<b>320 693</b>	<b>328 596</b>	<b>348 826</b>

The sub-programme: Tourism Planning provides guidance, support and direction in terms of policies, legislation and strategies aimed at promoting tourism. The continuous development of the tourism sector will assist in diversifying South Africa's economy and will contribute towards achieving the overall objectives of the National Tourism Sector Strategy and the KZN Tourism Master Plan. The high growth from 2019/20 to 2020/21 relates to provision for the KZN Tourism Master Plan review, GIS registration and the Tourism Route development strategy.

The sub-programme: Tourism Growth and Development is responsible for registration of tourist guides and tourism businesses in the province to ensure that the tourism industry is regulated and to enforce compliance with legislation. This sub-programme includes transfers to KZNSB and TKZN. Funds were reprioritised to this programme to cater for the increased transfer to TKZN for the East 3 Route project, Bid support fund administered by the Convention Bureau, as well as tourism events including the Drakensberg Extravaganza. The MTEF budget caters for implementation of visitor information centres, tourism signage, the KZN Tourism Homestays project, implementation of adventure tourism, coastal and marine initiatives, eco-tourism and culture. The budget grows steadily over the MTEF. The department effected budget cuts against this programme and the impact is that the number of tourism events will be reduced.

The Tourism Sector Transformation sub-programme funds tourism interventions and drives key development initiatives to improve the contribution that this sector makes to the economy. In addition, the sub-programme is responsible for enhancing and marketing the attractiveness of KZN as a tourism destination, and for driving transformation of the sector. The budget provides for the Tourism



Entrepreneurship Career Expo, Tourism Incubation programme, implementation of tourism grading and support for emerging tour operators. This sub-programme shows an increasing trend over the MTEF.

The growth in *Compensation of employees* in 2020/21 is high as the department is planning to fill 23 critical posts. The growth of 65.4 per cent in 2020/21 caters for the filling of these posts. Growth of 6.6 per cent in 2021/22 and 5 per cent in 2022/23 is below National Treasury's prescribed guidelines, and this will be reviewed in the next budget process.

*Goods and services* provides for the the KZN Tourism Master Plan review, GIS registration, Tourism Route development strategy, implementation of visitor information centres, tourism signage, the KZN Tourism Homestays project, implementation of adventure tourism, coastal and marine initiatives, eco-tourism and culture, as well as implementation of the Tourism Entrepreneurship Career expo, Tourism Incubation programme, tourism grading and support for emerging tour operators. The allocations reflect strong growth, especially in 2020/21, despite the budget cuts effected from this category, largely because these were offset by reprioritisation from other programmes.

*Transfers and subsidies to: Provinces and municipalities* relates to the transfer for the Drakensberg Extravaganza event to be transferred to the Okhahlamba Municipality.

*Transfers and subsidies to: Departmental agencies and accounts* consists of transfers to TKZN and KZNSB. The entities and the budget cuts against these entities are discussed in more detail in Section 7.7.

### Service delivery measures: Tourism

Table 4.28 illustrates the main service delivery measures pertaining to Programme 6: Tourism. Note that some measures have changed from the 2019/20 *EPRE* due to alignment with the new SP and APP.

**Table 4.28 : Service delivery measures: Tourism**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
<b>1. Tourism Planning</b>					
1.1 To provide guidance, support and direction in terms of tourism knowledge management, policies and strategies	<ul style="list-style-type: none"> <li>No. of strategic engagements sustained</li> <li>No. of tourism strategic frameworks developed</li> <li>No. of of tourism awareness programmes on policy and knowledge management conducted</li> </ul>	12 4 4	12 3 3	12 3 3	12 3 3
<b>2. Tourism Growth and Development</b>					
2.1 To ensure effective and efficient support for the promotion and integrated development of diverse tourism offerings	<ul style="list-style-type: none"> <li>No. of niche tourism products supported</li> <li>No. of tourism products and experiences implemented</li> <li>No. of of tourist guides professionalised</li> <li>No. of of tourist guide inspections conducted</li> </ul>	1 4 200 4	2 4 240 8	2 4 260 8	2 4 280 8
<b>3. Tourism Sector Transformation</b>					
3.1 To identify and drive implementation of targeted interventions aimed at transforming the sector	<ul style="list-style-type: none"> <li>No. of assessments conducted on compliance with tourism sector codes</li> <li>No. of service excellence initiatives designed and implemented</li> <li>No. of people trained within the tourism sector</li> <li>No. of people assisted with employment opportunities within the tourism sector</li> </ul>	30 4 2 500 100	30 4 2 500 100	30 4 2 500 100	30 4 2 500 100

## 8.7 Programme 7: Environmental Affairs

Programme 7 largely conforms to the budget and programme structure for the Environmental Affairs sector. The information is given at sub-programme and sub-sub-programme level because of the level of detail required by the sector. The Environmental Services Support sub-programme is not in line with the sector structure, but provides for the administrative support for this programme.

This programme aims to ensure effective compliance and governance in respect of environmental management. The strategic objectives to ensure integrated sustainable environmental planning, to mitigate

the impact of and manage waste and pollutants, to empower communities with regard to sustainable resource utilisation and to prevent and control the spread of invasive alien species. This programme also includes the transfers to EKZNW and SAAMBR. These entities are included in the the sub-programme: Biodiversity and Protected Area Planning and Management.

Tables 4.29 and 4.30 summarise payments and estimates for Programme 7. Budget cuts of R8.914 million, R20.293 million and R30.879 million were effected against this programme. Of this, amounts of R1.208 million, R10.281 million and R10.795 million were reduced against transfers to EKZNW over the MTEF. Budget cuts of R4.874 million, R10.012 million and R20.084 million were effected against *Goods and services* where items, such as consultants' costs and inventory: farms supplies, were cut. The balance of R2.832 million was reduced against *Compensation of employees* in 2020/21 only. The department also undertook reprioritisation of R13.954 million, R15.428 million and R16.199 million from this programme against *Goods and services* and *Transfers and subsidies to: Provinces and municipalities* over the MTEF.

**Table 4.29 : Summary of payments and estimates by sub-programme: Environmental Affairs**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>1. Environmental Policy Planning and Co-ordination</b>	<b>8 155</b>	<b>8 882</b>	<b>6 280</b>	<b>30 973</b>	<b>14 724</b>	<b>14 192</b>	<b>33 181</b>	<b>36 224</b>	<b>36 090</b>
Intergovt. Co-ordination, Spatial and Dev. Planning	8 063	8 857	6 244	10 419	13 977	13 619	24 169	24 656	25 889
Climate Change Management	92	25	36	20 554	747	573	9 012	11 568	10 201
<b>2. Compliance and Enforcement</b>	<b>29 763</b>	<b>30 712</b>	<b>29 046</b>	<b>36 065</b>	<b>28 077</b>	<b>28 050</b>	<b>29 729</b>	<b>32 402</b>	<b>33 600</b>
Enviro. Quality Manage. Compliance and Enforcemt.	29 763	30 712	29 046	36 065	28 077	28 050	29 729	32 402	33 600
<b>3. Environmental Quality Management</b>	<b>36 449</b>	<b>29 973</b>	<b>41 355</b>	<b>60 027</b>	<b>45 684</b>	<b>45 531</b>	<b>60 722</b>	<b>61 010</b>	<b>64 548</b>
Impact Management	15 508	14 907	21 417	32 802	26 341	26 760	33 329	34 628	35 974
Air Quality Management	4 689	2 282	5 154	5 280	3 282	2 481	5 313	3 993	5 323
Pollution and Waste Management	16 252	12 784	14 784	21 945	16 061	16 290	22 080	22 389	23 251
<b>4. Biodiversity Management</b>	<b>700 664</b>	<b>832 802</b>	<b>862 628</b>	<b>877 187</b>	<b>927 551</b>	<b>927 493</b>	<b>913 964</b>	<b>947 766</b>	<b>989 419</b>
Biodiversity and Protected Area Plan. and Managemt.	54 976	73 997	85 031	103 772	146 143	146 176	99 298	95 731	100 098
Conservation Agencies and Services	636 622	749 720	767 512	761 038	769 438	769 438	798 687	836 773	873 297
Coastal Management	9 066	9 085	10 085	12 377	11 970	11 879	15 979	15 262	16 024
<b>5. Environmental Empowerment Services</b>	<b>32 023</b>	<b>27 683</b>	<b>31 181</b>	<b>36 718</b>	<b>39 577</b>	<b>39 915</b>	<b>38 063</b>	<b>39 972</b>	<b>41 970</b>
Environmental Capacity Development and Support	32 023	27 683	31 181	36 718	39 577	39 915	38 063	39 972	41 970
<b>6. Environmental Services Administrative Support</b>	<b>12 730</b>	<b>6 017</b>	<b>3 152</b>	<b>4 415</b>	<b>4 015</b>	<b>3 974</b>	<b>3 099</b>	<b>3 882</b>	<b>4 076</b>
Environmental Services Administrative Support	12 730	6 017	3 152	4 415	4 015	3 974	3 099	3 882	4 076
<b>Total</b>	<b>819 784</b>	<b>936 069</b>	<b>973 642</b>	<b>1 045 385</b>	<b>1 059 628</b>	<b>1 059 155</b>	<b>1 078 758</b>	<b>1 121 256</b>	<b>1 169 703</b>

**Table 4.30 : Summary of payments and estimates by economic classification: Environmental Affairs**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>171 439</b>	<b>177 122</b>	<b>195 294</b>	<b>272 261</b>	<b>276 518</b>	<b>275 938</b>	<b>269 003</b>	<b>276 015</b>	<b>287 515</b>
Compensation of employees	101 488	99 997	113 794	140 338	125 058	122 714	147 244	156 316	162 585
Goods and services	69 951	77 125	81 500	131 923	151 460	153 224	121 759	119 699	124 930
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>646 760</b>	<b>757 651</b>	<b>775 709</b>	<b>769 697</b>	<b>777 306</b>	<b>777 393</b>	<b>806 740</b>	<b>845 241</b>	<b>882 188</b>
Provinces and municipalities	-	-	1 000	1 000	-	-	-	-	-
Departmental agencies and accounts	636 622	749 720	767 512	761 038	769 438	769 438	798 687	836 773	873 297
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 500	-	-	-	176	175	-	-	-
Non-profit institutions	8 365	6 880	6 779	7 659	7 659	7 659	8 053	8 468	8 891
Households	273	1 051	418	-	33	121	-	-	-
<b>Payments for capital assets</b>	<b>1 581</b>	<b>1 292</b>	<b>2 610</b>	<b>3 427</b>	<b>5 804</b>	<b>5 824</b>	<b>3 015</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	62	-	-	-	-	-	-
Machinery and equipment	1 581	1 292	2 548	3 427	5 304	5 324	3 015	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	500	500	-	-	-
<b>Payments for financial assets</b>	<b>4</b>	<b>4</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>819 784</b>	<b>936 069</b>	<b>973 642</b>	<b>1 045 385</b>	<b>1 059 628</b>	<b>1 059 155</b>	<b>1 078 758</b>	<b>1 121 256</b>	<b>1 169 703</b>

The sub-programme: Environmental Policy Planning and Co-ordination is responsible for the development of instruments, mechanisms and institutions to ensure sound co-operative environmental governance in the implementation of sustainable development frameworks. The sub-programme also conducts environmental research in order to generate knowledge to support sound decision making resulting in innovative approaches to the management of the environment. Furthermore, the sub-programme ensures provincial

sustainability monitoring and reporting through the generation, management and dissemination of environmental information for improved decision-making and ongoing strategy development. The MTEF provides for the development of the Dukuduku Forest EMF, development of standards for small forestry plantations and action plans or programmes to reduce vulnerability of key sectors to climate change by 2024. This sub-programme shows an increasing trend over the MTEF. The budget includes funding for the development of EMFs and SEAs, and this sub-programme was not effected by the budget cuts.

The purpose of the sub-programme: Compliance and Enforcement is to achieve effective, integrated and co-ordinated compliance monitoring and enforcement of environmental legislation in the province. Despite the budget cuts of R2.832 million effected in 2020/21, the MTEF allocations grow at a steady rate, and the MTEF provides for NEMA S24 standard for river crossing linear EIA listed, and a virtual server-based GIS databases. It is noted that there has been significant under-spending against *Goods and services* in previous years and therefore the budget cuts effected against this sub-programme may not have an impact on the department, however, this will be monitored in-year.

The sub-programme: Environmental Quality Management promotes and regulates the application of appropriate environmental management instruments to ensure integrated environmental management in all media (land, coast and atmosphere) and facilitates the management and mitigation of impacts associated with air emissions, climate change, pollution and listed activities. The MTEF caters for air quality management development projects, supporting recycling enterprises, etc.

The sub-programme: Biodiversity Management is responsible for controlling the spread of invasive alien plants in communal, public and private areas, as well as developing and implementing community-based natural resource management and action projects for sustainable development. This programme houses EKZNW, the EPWP Integrated Grant for Provinces and clearing of alien species under the sub-sub-programme: Biodiversity and Protected Area Planning and Management. The additional funding allocated for IASP (with carry-through costs) in previous budget processes accounts for the fluctuations in this sub-programme. Note that funding allocated for IASP is R61.450 million, R64.830 million and R68.072 million over the MTEF and this remains specifically and exclusively appropriated for this purpose. Reprioritisation exercise was undertaken from this sub-programme. The decrease was mainly reduced from funding in respect of the Green economy programme. Growth from 2019/20 to 2020/21 relates to the budget cuts effected against this sub-programme. There is strong growth over the outer years, though the department effected the cuts over the MTEF.

The Environmental Empowerment Services sub-programme includes the grant-in-aid to SAAMBR for marine biological research. The budget caters for hosting the School Environmental Education programme in all districts, commemoration of World Environmental Day and environmental clean-up campaigns.

*Compensation of employees* indicates a steady increase over the MTEF, despite the minimal budget cut against this category, and the department plans to fill 25 critical vacancies in 2020/21. Hence, growth is high at 19.9 per cent from 2019/20 to 2020/21, but only 6.2 per cent in 2021/22 and 4 per cent in 2022/23, which is below National Treasury's guidelines, and this will be reviewed by the department.

The 2020/21 budget against *Goods and services* provides for IASP, which is specifically and exclusively appropriated funding, development of standards for small forestry plantations, development of the Dukuduku Forest EMF, development of a virtual server-based GIS database, as well as a project aimed to reduce vulnerability of key sectors to climate change by 2024. Also catered for are air quality management projects, support for recycling enterprises, commemoration of World Environment Day, as well as hosting the School Environmental Education programme and clean-up campaigns. The EPWP Integrated Grant for Provinces is allocated a budget for 2020/21 with no allocations in the outer years, yet. This explains the decrease from 2020/21 to 2021/22, which is also exacerbated by the substantial amount which was reduced against this category in 2021/22 as a result of the budget cuts and reprioritisation of R11.246 million, R10.540 million and R11.067 million effected against this category on the Green economy programme, and the department will reduce a number of campaigns hosted in respect of this programme.

The department undertook reprioritisation from *Transfers and subsidies to: Provinces and municipalities* and funding in respect of the development of EMFs and SEAs.

*Transfers and subsidies to: Departmental agencies and accounts* comprises the subsidy paid to EKZNW, which is discussed in more detail in Section 7.7.

*Transfers and subsidies to: Non-profit institutions* consists of transfers to WESSA for environmental education programmes and the grant-in-aid to SAAMBR.

The 2020/21 budget against *Machinery and equipment* is linked to the planned filling of vacant posts.

### Service delivery measures: Environmental Affairs

Table 4.31 shows the service delivery measures pertaining to Programme 7. The performance indicators largely conform to the customised measures for the Environmental Affairs sector. The department has reviewed their outputs over the MTEF, as such, one new output has been introduced over the MTEF indicated as “New” in 2019/20. Some measures have changed from the 2019/20 *EPRE* due to alignment with the new SP and APP.

**Table 4.31 : Service delivery measures: Environmental Affairs**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2019/20	2020/21	2021/22	2022/23	
<b>1. Environmental Policy Planning and Co-ordination</b>						
1.1 To ensure the implementation of Environmental Management tools to support economic development through enhanced governance systems and capacity	<ul style="list-style-type: none"> <li>No. of intergovernmental sector tools reviewed</li> <li>No. of environmental legislative tools developed</li> <li>No. of environmental research projects completed</li> <li>No. of functional environmental information management systems</li> <li>Climate change response tools developed</li> <li>No. of district climate change adaptation interventions supported</li> <li>No. of severe weather watch notifications released</li> <li>No. of provincial green economy reports developed</li> <li>No. of climate change response tools developed</li> </ul>	54 2 New 12 1 10 18 1 1	54 1 1 12 1 5 24 1 1	54 1 2 12 1 5 24 1 1	54 1 2 12 1 5 24 1 1	
<b>2. Compliance and Enforcement</b>						
2.1 To achieve effective, integrated and co-ordinated compliance monitoring and enforcement of environmental legislation in the province	<ul style="list-style-type: none"> <li>No. of administrative enforcement notices issued for non-compliance with environmental legislation</li> <li>No. of completed criminal investigations handed to NPA for prosecution</li> <li>No. of compliance inspections conducted</li> <li>No. of S24G applications finalised</li> <li>No. of permitted landfill sites monitored for compliance</li> </ul>	250 4 900 11 15	175 4 700 6 10	150 4 700 6 10	150 4 700 6 10	
<b>3. Environmental Quality Management</b>						
3.1 To improve integrated environmental management through regulation and impact mitigation management to promote and regulate environmental quality management through environmental impact mitigation management	<ul style="list-style-type: none"> <li>% of waste licence applications finalised within legislated timeframes</li> <li>No. of recycling projects supported</li> <li>No. of work opportunities created in the circular economy</li> <li>% of waste licences reviewed</li> <li>% of waste facilities audited on compliance with environmental legislation</li> <li>No. of provincial waste dialogues convened</li> <li>% EIA applications finalised within legislated timeframes</li> <li>No. of designated organs of state with approved AQMPs</li> <li>% Atmospheric Emission Licences with complete applications issued within legislated timeframes</li> <li>No. of ambient air quality monitoring reports produced</li> </ul>	100% 11 200 50% 100% 1 100% 1 100% 4	100% 11 200 50% 40% 1 100% 1 100% 4	100% 11 200 50% 40% 1 100% 1 100% 4	100% 11 200 50% 40% 1 100% 1 100% 4	
<b>4. Biodiversity Management</b>						
4.1 To control and manage the spread of invasive alien species	<ul style="list-style-type: none"> <li>No. of coastal management programmes developed</li> <li>No. of estuarine management plans developed</li> <li>No. of source to coast clean up intervention implemented</li> <li>No. of coastal monitoring and enforcement campaigns conducted</li> <li>No. of coastal vulnerability reports produced</li> <li>No. of job opportunities created through environmental programmes</li> <li>No. of hectares cleared of invasive alien species</li> <li>No. of fulltime equivalents /created FTEs</li> <li>No. of oversight reports on biodiversity mandate implementation by EKZNW produced</li> <li>No. of beneficiaries trained on IASP eradication</li> </ul>	1 1 3 3 1 7 500 120 000 2 119 1 150	1 2 3 3 1 7 500 120 000 2 119 1 100	2 2 3 3 1 7 500 120 000 2 119 1 100	2 2 3 3 1 7 500 120 000 2 119 1 100	

Table 4.31 : Service delivery measures: Environmental Affairs

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
<b>5. Environmental Empowerment Services</b>					
5.1 To improve community empowerment through environmental awareness and educational programmes	<ul style="list-style-type: none"> <li>No. of environmental capacity building activities conducted</li> <li>No. of environmental awareness activities conducted</li> <li>No. of clean up campaigns hosted</li> <li>No. of provincial environmental events to commemorate environmental days hosted</li> </ul>	65 1 200 300 3	60 1 000 300 3	60 1 000 320 3	60 1 000 320 3

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 4.32 illustrates the detail of the department's approved establishment and personnel numbers. The table also gives a breakdown of employee dispensation classification but this information was not fully provided by the department.

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

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers no <sup>1</sup>	Costs	Pers no <sup>1</sup>	Costs	Pers no <sup>1</sup>	Costs	Filled posts	Addit. posts	Pers no <sup>1</sup>	Costs	Pers no <sup>1</sup>	Costs	Pers no <sup>1</sup>	Costs	Pers no <sup>1</sup>	Costs			
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	113	19 521	255	20 675	242	30 760	29	196	225	24 843	270	37 424	270	39 881	270	39 814	6.3%	17.0%	7.4%
8 – 10	339	137 748	377	142 482	377	151 673	369	-	369	189 033	418	229 014	418	243 143	418	239 006	4.2%	8.1%	47.4%
11 – 12	81	79 348	95	84 698	102	93 978	88	-	88	84 841	114	107 540	114	113 278	114	114 678	9.0%	10.6%	22.1%
13 – 16	37	44 914	38	45 254	50	54 849	38	-	38	55 541	58	72 934	58	76 596	58	77 729	15.1%	11.9%	14.8%
Other	94	9 998	6	5 923	6	7 569	6	-	6	4 446	6	38 545	6	42 954	6	68 874	-	149.3%	8.2%
<b>Total</b>	<b>664</b>	<b>291 529</b>	<b>771</b>	<b>299 032</b>	<b>777</b>	<b>338 829</b>	<b>530</b>	<b>196</b>	<b>726</b>	<b>358 704</b>	<b>866</b>	<b>485 457</b>	<b>866</b>	<b>515 852</b>	<b>866</b>	<b>540 101</b>	<b>6.1%</b>	<b>14.6%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	128	75 311	186	80 335	211	90 118	111	43	154	94 661	211	152 007	211	162 535	211	170 240	11.1%	21.6%	30.2%
2. Integrated Economic Dev. Serv.	116	55 049	147	59 643	148	67 505	106	37	143	67 962	155	79 407	155	83 042	155	87 195	2.7%	8.7%	16.8%
3. Trade and Sector Development	21	11 481	20	9 985	24	12 300	14	6	20	14 844	28	24 461	28	25 825	28	27 117	11.9%	22.2%	4.8%
4. Business Regulation and Governance	44	20 963	53	22 560	45	27 357	41	11	52	30 457	58	35 005	58	37 864	58	39 758	3.7%	9.3%	7.6%
5. Economic Planning	29	14 462	27	14 238	22	13 059	15	6	21	11 457	30	19 861	30	20 967	30	22 016	12.6%	24.3%	3.8%
6. Tourism	83	12 775	101	12 274	97	14 696	18	63	81	16 609	104	27 472	104	29 303	104	30 769	8.7%	22.8%	5.4%
7. Environmental Affairs	243	101 488	237	99 997	230	113 794	225	30	255	122 714	280	147 244	280	156 316	280	163 006	3.2%	9.9%	31.2%
<b>Total</b>	<b>664</b>	<b>291 529</b>	<b>771</b>	<b>299 032</b>	<b>777</b>	<b>338 829</b>	<b>530</b>	<b>196</b>	<b>726</b>	<b>358 704</b>	<b>866</b>	<b>485 457</b>	<b>866</b>	<b>515 852</b>	<b>866</b>	<b>540 101</b>	<b>6.1%</b>	<b>14.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA appointees not covered by OSDs	570	281 531	765	293 109	771	331 260	524	196	720	354 258	860	446 912	860	472 898	860	471 227	6.1%	10.0%	91.8%
Others such as interns, EPWP, learnerships, etc	94	9 998	6	5 923	6	7 569	6	-	6	4 446	6	38 545	6	42 954	6	68 874	-	149.3%	8.2%
<b>Total</b>	<b>664</b>	<b>291 529</b>	<b>771</b>	<b>299 032</b>	<b>777</b>	<b>338 829</b>	<b>530</b>	<b>196</b>	<b>726</b>	<b>358 704</b>	<b>866</b>	<b>485 457</b>	<b>866</b>	<b>515 852</b>	<b>866</b>	<b>540 101</b>	<b>6.1%</b>	<b>14.6%</b>	<b>100.0%</b>

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

Personnel numbers and costs increase significantly in 2020/21 as the department plans to increase the number of posts from 726 according to the 2019/20 Revised Estimate, to 866 in 2020/21 continued over the MTEF, an increase of 140.

According to the table, the department anticipates to fill 140 posts in 2020/21. The department made provision for growth of 35.3 per cent for 2020/21, 7.3 per cent for 2021/22 and 4.7 per cent for 2022/23. However, the budget growth for 2022/23 is not adequate, and this will be reviewed by the department in the next budget process, as it also depends on progress made with regard to filling the 140 posts in 2020/21.

It is noted that National Treasury has changed the groupings of the salary levels 1 – 6 to 1 – 7 and 7 – 10 to 8 – 10, but has not amended the formula in the *EPRE* tables. The department was able to change the costs of the levels but not the number of personnel. As such, the number of personnel remains unchanged for previous years as in the 2019/20 *EPRE*, while the costs have changed taking into account the change in the grouping levels.

## 9.2 Training

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

The amounts reflected pertain to capacitating and improving the skills of the staff of the department, in line with the Skills Development Act requirement to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development. Programme 2 amounts do not balance to Annexure 4.D with regard to *Training and development* in 2018/19, the 2019/20 Adjusted Appropriation, Revised Estimate and over the MTEF, relate to SMME training. The training budget is under all programmes, for capacitating and improving the skills of staff. There is no provision made over the MTEF for Programme 4, and Programme 7 over the two outer years, and this will be reviewed in-year.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of staff	664	771	777	726	726	726	866	866	866
Number of personnel trained	346	363	384	406	406	406	428	428	428
of which									
Male	137	144	152	161	161	161	170	170	170
Female	209	219	232	245	245	245	258	258	258
Number of training opportunities	90	95	100	105	105	105	111	111	111
of which									
Tertiary	30	32	33	35	35	35	37	37	37
Workshops	40	42	44	47	47	47	50	50	50
Seminars	20	21	22	23	23	23	24	24	24
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	56	59	62	66	66	66	70	70	70
Number of interns appointed	38	40	42	45	45	45	47	47	47
Number of learnerships appointed	21	22	23	25	25	25	26	26	26
Number of days spent on training	211	222	234	248	248	248	262	262	262
<b>Payments on training by programme</b>									
1. Administration	1 433	257	1 609	3 000	2 949	3 197	3 000	3 165	3 323
2. Integrated Economic Development Services	978	2 334	1 190	100	100	100	106	112	118
3. Trade and Sector Development	83	1 535	-	-	-	-	90	95	100
4. Business Regulation and Governance	9	-	-	500	500	-	-	-	-
5. Economic Planning	126	-	20	120	-	52	127	134	141
6. Tourism	-	-	300	300	198	199	2 800	2 940	3 087
7. Environmental Affairs	116	641	-	-	2 500	2 551	2 500	-	-
<b>Total</b>	<b>2 745</b>	<b>4 767</b>	<b>3 119</b>	<b>4 020</b>	<b>6 247</b>	<b>6 099</b>	<b>8 623</b>	<b>6 446</b>	<b>6 769</b>

## ANNEXURE – VOTE 4: ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

Table 4.A : Details of departmental receipts: Economic Development, Tourism and Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Tax receipts</b>	<b>606 924</b>	<b>635 975</b>	<b>660 552</b>	<b>634 160</b>	<b>634 160</b>	<b>634 160</b>	<b>642 864</b>	<b>678 223</b>	<b>710 778</b>
Casino taxes	502 243	525 489	552 199	524 843	524 843	524 843	531 391	560 618	587 528
Horse racing taxes	80 225	85 134	85 127	82 817	82 817	82 817	83 973	88 592	92 844
Liquor licences	24 456	25 352	23 226	26 500	26 500	26 500	27 500	29 013	30 406
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1 182</b>	<b>1 146</b>	<b>840</b>	<b>2 684</b>	<b>2 684</b>	<b>2 684</b>	<b>2 831</b>	<b>2 986</b>	<b>3 129</b>
Sale of goods and services produced by department (excluding capital assets)	1 182	1 146	840	2 684	2 684	2 684	2 831	2 986	3 129
Sale by market establishments	56	57	55	72	72	72	76	80	84
Administrative fees	866	898	482	1 331	1 331	1 331	1 404	1 481	1 552
Other sales	260	191	303	1 281	1 281	1 281	1 351	1 425	1 493
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 286</b>	<b>558</b>	<b>665</b>	<b>587</b>	<b>587</b>	<b>1 470</b>	<b>619</b>	<b>653</b>	<b>684</b>
<b>Interest, dividends and rent on land</b>	<b>64</b>	<b>-</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Interest	64	-	4	7	7	7	7	7	7
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>1 529</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>211</b>	<b>223</b>	<b>234</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	1 529	200	200	200	211	223	234
<b>Transactions in financial assets and liabilities</b>	<b>5 065</b>	<b>148</b>	<b>513</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>66</b>	<b>70</b>	<b>73</b>
<b>Total</b>	<b>614 521</b>	<b>637 827</b>	<b>664 103</b>	<b>637 701</b>	<b>637 701</b>	<b>638 584</b>	<b>646 598</b>	<b>682 162</b>	<b>714 905</b>

Table 4.B : Payments and estimates by economic classification: Economic Development, Tourism and Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>697 739</b>	<b>601 311</b>	<b>660 453</b>	<b>1 050 841</b>	<b>893 311</b>	<b>892 964</b>	<b>1 192 936</b>	<b>1 223 172</b>	<b>1 281 777</b>
Compensation of employees	291 529	299 032	338 829	439 841	366 293	358 704	485 457	515 852	540 101
Salaries and wages	256 860	262 306	297 997	364 392	322 405	314 086	388 152	411 985	431 742
Social contributions	34 669	36 726	40 832	75 449	43 888	44 618	97 305	103 867	108 359
Goods and services	406 210	302 279	321 624	611 000	527 018	534 260	707 479	707 320	741 676
Administrative fees	2 101	1 426	1 982	1 511	1 789	2 322	2 149	2 269	2 382
Advertising	12 932	5 439	4 259	11 920	15 766	12 845	26 098	27 976	29 374
Minor assets	535	1 292	496	3 632	1 848	1 930	1 251	1 655	1 738
Audit cost: External	3 739	3 785	3 551	3 900	5 430	5 727	4 000	4 220	4 431
Bursaries: Employees	339	157	505	1 500	1 088	963	1 500	1 582	1 661
Catering: Departmental activities	2 725	885	1 264	2 566	2 344	1 657	4 237	4 462	4 685
Communication (G&S)	11 534	12 311	11 712	15 252	13 666	13 288	18 479	19 898	20 893
Computer services	26 495	19 553	23 993	17 032	30 182	33 589	51 774	55 013	57 764
Cons & prof. serv: Business and advisory services	141 130	68 196	32 797	231 490	71 353	63 802	275 325	258 694	267 415
Infrastructure and planning	3	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	130	138	145
Scientific and technological services	-	-	-	4 714	1 815	1 815	-	-	-
Legal services	18 177	2 335	5 037	4 250	4 389	4 171	3 020	3 186	3 345
Contractors	21 636	13 045	22 449	28 786	78 347	88 091	50 303	57 033	65 287
Agency and support / outsourced services	36 103	50 851	56 791	66 969	88 889	88 810	60 045	57 810	60 701
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 952	4 402	5 695	5 000	4 509	5 878	5 000	5 275	5 539
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	609	660	718	13 556	13 079	13 035	12 620	13 425	14 096
Inventory: Farming supplies	3 158	9 315	12 023	13 892	11 427	11 546	5 852	5 163	5 421
Inventory: Food and food supplies	-	-	-	980	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	17 485	430	486	7 840	7 917	8 313
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 653	769	258	94	3 068	3 057	7 500	7 876	8 270
Consumable supplies	3 991	2 150	1 931	7 157	6 822	6 751	2 822	2 878	3 022
Consumable: Stationery, printing and office supplies	1 808	2 261	2 732	7 762	3 229	3 032	3 652	3 853	4 048
Operating leases	38 617	27 247	33 749	48 208	45 705	38 366	36 470	36 751	37 387
Property payments	23 839	33 068	43 261	40 916	34 664	43 348	25 177	27 630	28 012
Transport provided: Departmental activity	969	401	463	1 399	926	890	1 810	1 909	2 003
Travel and subsistence	34 288	29 655	35 141	46 439	39 266	44 007	50 647	53 291	55 957
Training and development	2 745	4 767	16 825	4 020	34 107	33 959	29 167	28 120	29 527
Operating payments	2 935	5 901	2 717	5 786	4 577	3 747	6 961	6 131	6 437
Venues and facilities	5 392	1 983	445	2 344	5 848	6 227	10 680	8 249	8 661
Rental and hiring	805	425	830	2 440	2 455	921	2 970	4 916	5 162
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 936 018</b>	<b>2 150 285</b>	<b>2 286 020</b>	<b>2 178 201</b>	<b>2 329 801</b>	<b>2 330 013</b>	<b>2 147 200</b>	<b>2 266 197</b>	<b>2 368 450</b>
Provinces and municipalities	10 003	33 096	7 321	22 615	46 769	46 769	23 723	4 824	5 065
Provinces	3	146	121	65	119	119	110	116	122
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	3	146	121	65	119	119	110	116	122
Municipalities	10 000	32 950	7 200	22 550	46 650	46 650	23 613	4 708	4 943
Municipal agencies and funds	10 000	32 950	7 200	22 550	44 900	44 900	22 113	4 708	4 943
Municipal corporations	-	-	-	-	1 750	1 750	1 500	-	-
Departmental agencies and accounts	1 413 667	1 553 927	1 557 558	1 693 904	1 729 127	1 729 127	1 725 867	1 804 477	1 884 296
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1 413 667	1 553 927	1 557 558	1 693 904	1 729 127	1 729 127	1 725 867	1 804 477	1 884 296
Higher education institutions	10 617	-	4 571	5 100	-	-	7 000	5 250	5 513
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	288 348	341 904	412 489	246 282	298 932	298 931	182 558	244 437	256 664
Public corporations	203 937	327 729	407 689	242 782	295 432	295 431	178 883	244 437	256 664
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	203 937	327 729	407 689	242 782	295 432	295 431	178 883	244 437	256 664
Private enterprises	84 411	14 175	4 800	3 500	3 500	3 500	3 675	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	84 411	14 175	4 800	3 500	3 500	3 500	3 675	-	-
Non-profit institutions	200 098	211 823	291 577	208 835	247 935	247 935	202 752	206 140	215 790
Households	13 285	9 535	12 504	1 465	7 038	7 251	5 300	1 069	1 122
Social benefits	3 226	1 595	4 542	-	303	516	-	-	-
Other transfers to households	10 059	7 940	7 962	1 465	6 735	6 735	5 300	1 069	1 122
<b>Payments for capital assets</b>	<b>5 288</b>	<b>12 025</b>	<b>11 187</b>	<b>6 050</b>	<b>22 273</b>	<b>22 408</b>	<b>6 677</b>	<b>266</b>	<b>280</b>
Buildings and other fixed structures	-	-	522	-	7 114	7 114	-	-	-
Buildings	-	-	6	-	-	-	-	-	-
Other fixed structures	-	-	516	-	7 114	7 114	-	-	-
Machinery and equipment	5 206	11 898	10 618	4 895	13 429	13 564	6 607	266	280
Transport equipment	1 898	7 732	1 885	-	1 500	1 500	-	-	-
Other machinery and equipment	3 308	4 166	8 733	4 895	11 929	12 064	6 607	266	280
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	82	127	47	1 155	1 730	1 730	70	-	-
<b>Payments for financial assets</b>	<b>1 716</b>	<b>64</b>	<b>202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 640 761</b>	<b>2 763 685</b>	<b>2 957 862</b>	<b>3 235 092</b>	<b>3 245 385</b>	<b>3 245 385</b>	<b>3 346 813</b>	<b>3 489 635</b>	<b>3 650 507</b>



Table 4.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>275 331</b>	<b>218 322</b>	<b>241 160</b>	<b>303 386</b>	<b>289 260</b>	<b>289 244</b>	<b>369 291</b>	<b>393 080</b>	<b>410 533</b>
Compensation of employees	75 311	80 335	90 118	127 683	99 417	94 661	152 007	162 535	170 661
Salaries and wages	66 585	70 576	79 393	105 172	88 784	83 906	118 025	126 213	132 523
Social contributions	8 726	9 759	10 725	22 511	10 633	10 755	33 982	36 322	38 138
Goods and services	200 020	137 987	151 042	175 703	189 843	194 583	217 284	230 545	239 872
Administrative fees	792	683	802	641	784	863	751	793	833
Advertising	6 143	3 639	2 789	8 507	13 248	10 022	24 165	25 769	27 058
Minor assets	105	811	181	1 085	867	1 205	394	416	437
Audit cost: External	3 739	3 785	3 551	3 900	5 430	5 727	4 000	4 220	4 431
Bursaries: Employees	339	157	505	1 500	1 088	963	1 500	1 582	1 661
Catering: Departmental activities	564	83	36	265	390	393	300	316	331
Communication (G&S)	10 175	11 994	11 702	14 562	13 666	13 288	18 415	19 428	20 400
Computer services	25 858	19 157	23 878	17 032	29 476	32 883	51 474	54 698	57 433
Cons & prof. serv: Business and advisory services	46 797	10 683	944	1 000	5 071	4 015	3 000	3 165	3 323
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	16 157	1 523	5 037	4 150	4 250	4 171	3 020	3 186	3 345
Contractors	8 948	3 716	3 765	2 630	7 625	9 250	17 010	19 266	20 230
Agency and support / outsourced services	1 070	1 192	926	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 625	4 399	5 695	5 000	4 509	5 878	5 000	5 275	5 539
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	20	21	22
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	35	11	-	-	-	-	-	-	-
Consumable supplies	264	115	211	5 945	1 796	1 810	208	219	230
Consumable: Stationery, printing and office supplies	1 478	1 875	2 296	5 975	2 726	2 728	2 734	2 885	3 030
Operating leases	38 398	27 172	33 687	48 030	45 705	38 366	36 362	36 637	37 267
Property payments	23 221	33 041	43 246	40 628	34 664	43 348	25 177	27 630	28 012
Transport provided: Departmental activity	-	342	15	60	66	68	120	127	133
Travel and subsistence	9 159	9 019	9 280	8 771	11 831	12 802	17 574	18 730	19 667
Training and development	1 433	257	1 609	3 000	2 949	3 197	3 000	3 165	3 323
Operating payments	1 243	4 310	790	2 912	2 342	2 246	2 900	2 848	2 990
Venues and facilities	388	-	-	50	1 300	1 300	100	106	111
Rental and hiring	89	23	97	60	60	60	60	63	66
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 962</b>	<b>696</b>	<b>4 048</b>	<b>65</b>	<b>5 162</b>	<b>5 192</b>	<b>110</b>	<b>116</b>	<b>122</b>
Provinces and municipalities	3	146	121	65	119	119	110	116	122
Provinces	3	146	121	65	119	119	110	116	122
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	3	146	121	65	119	119	110	116	122
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9	-	3	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	9	-	3	-	-	-	-	-	-
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	2 950	550	3 924	-	5 043	5 073	-	-	-
Social benefits	2 431	160	3 924	-	43	73	-	-	-
Other transfers to households	519	390	-	-	5 000	5 000	-	-	-
<b>Payments for capital assets</b>	<b>2 997</b>	<b>9 754</b>	<b>6 443</b>	<b>2 025</b>	<b>14 180</b>	<b>14 206</b>	<b>2 125</b>	<b>140</b>	<b>147</b>
Buildings and other fixed structures	-	-	6	-	7 000	7 000	-	-	-
Buildings	-	-	6	-	-	-	-	-	-
Other fixed structures	-	-	-	-	7 000	7 000	-	-	-
Machinery and equipment	2 915	9 754	6 437	870	5 950	5 976	2 055	140	147
Transport equipment	1 898	7 732	1 885	-	1 500	1 500	-	-	-
Other machinery and equipment	1 017	2 022	4 552	870	4 450	4 476	2 055	140	147
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	82	-	-	1 155	1 230	1 230	70	-	-
<b>Payments for financial assets</b>	<b>555</b>	<b>3</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>281 845</b>	<b>228 775</b>	<b>251 776</b>	<b>305 476</b>	<b>308 602</b>	<b>308 642</b>	<b>371 526</b>	<b>393 336</b>	<b>410 802</b>

Table 4.D : Payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>125 716</b>	<b>114 850</b>	<b>123 503</b>	<b>279 663</b>	<b>145 610</b>	<b>145 110</b>	<b>220 230</b>	<b>238 289</b>	<b>248 236</b>
Compensation of employees	55 049	59 643	67 505	79 911	68 475	67 962	79 407	83 042	87 195
Salaries and wages	49 346	53 433	60 574	67 650	61 270	60 808	66 607	69 400	72 871
Social contributions	5 703	6 210	6 931	12 261	7 205	7 154	12 800	13 642	14 324
Goods and services	70 667	55 207	55 998	199 752	77 135	77 148	140 823	155 247	161 041
Administrative fees	173	72	114	204	158	159	256	270	284
Advertising	1 344	181	201	1 050	897	684	670	706	741
Minor assets	49	42	34	318	298	298	38	40	42
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	784	440	440	350	598	598	1 480	1 556	1 634
Communication (G&S)	251	-	-	-	-	-	-	-	-
Computer services	-	396	93	-	-	-	-	-	-
Cons & prof. serv: Business and advisory services	57 511	43 268	20 732	141 187	12 211	9 640	83 927	95 998	98 827
Infrastructure and planning	3	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 856	894	10 663	14 685	18 676	21 957	6 800	7 140	7 497
Agency and support / outsourced services	-	-	-	20	20	16	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	90	3 892	472	472	-	-	-
Inventory: Farming supplies	-	180	592	7 222	204	204	-	-	-
Inventory: Food and food supplies	-	-	-	980	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	17 485	430	486	7 800	7 875	8 269
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4	29	258	-	2 532	2 538	7 500	7 876	8 270
Consumable supplies	593	1 177	1 286	561	3 306	3 306	1 072	1 131	1 188
Consumable: Stationery, printing and office supplies	-	-	123	50	67	67	24	26	28
Operating leases	-	-	-	108	-	-	108	114	120
Property payments	61	-	-	288	-	-	-	-	-
Transport provided: Departmental activity	264	-	311	-	-	-	600	633	664
Travel and subsistence	5 036	3 721	5 381	7 810	5 653	5 717	5 108	5 063	5 317
Training and development	978	2 334	14 896	100	27 960	27 960	20 650	21 786	22 876
Operating payments	48	623	60	342	356	348	230	243	255
Venues and facilities	1 350	1 581	143	1 500	2 522	2 522	2 250	2 363	2 481
Rental and hiring	362	269	581	1 600	775	176	2 310	2 427	2 548
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>184 656</b>	<b>275 364</b>	<b>411 131</b>	<b>162 613</b>	<b>212 950</b>	<b>213 035</b>	<b>129 009</b>	<b>171 961</b>	<b>180 598</b>
Provinces and municipalities	2 000	-	-	4 250	2 100	2 100	6 613	4 708	4 943
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 000	-	-	4 250	2 100	2 100	6 613	4 708	4 943
Municipalities	2 000	-	-	4 250	2 100	2 100	6 613	4 708	4 943
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 000	1 500	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	2 000	1 500	-	-	-	-	-	-
Higher education institutions	2 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	106 629	191 414	275 659	102 998	152 472	152 472	59 000	113 248	118 910
Public corporations	77 567	190 624	275 659	102 998	152 472	152 472	59 000	113 248	118 910
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	77 567	190 624	275 659	102 998	152 472	152 472	59 000	113 248	118 910
Private enterprises	29 062	790	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	29 062	790	-	-	-	-	-	-	-
Non-profit institutions	64 400	74 400	126 900	54 400	57 200	57 200	58 096	52 936	55 623
Households	9 627	7 550	7 072	965	1 178	1 263	5 300	1 069	1 122
Social benefits	87	-	26	-	213	298	-	-	-
Other transfers to households	9 540	7 550	7 046	965	965	965	5 300	1 069	1 122
<b>Payments for capital assets</b>	<b>435</b>	<b>76</b>	<b>1 096</b>	<b>470</b>	<b>883</b>	<b>883</b>	<b>680</b>	<b>106</b>	<b>112</b>
Buildings and other fixed structures	-	-	76	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	76	-	-	-	-	-	-
Machinery and equipment	435	76	973	470	883	883	680	106	112
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	435	76	973	470	883	883	680	106	112
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	47	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>952</b>	<b>1</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>311 759</b>	<b>390 291</b>	<b>535 740</b>	<b>442 746</b>	<b>359 443</b>	<b>359 028</b>	<b>349 919</b>	<b>410 356</b>	<b>428 946</b>

Table 4.E : Payments and estimates by economic classification: Trade and Sector Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>43 922</b>	<b>28 574</b>	<b>20 079</b>	<b>72 440</b>	<b>53 623</b>	<b>53 453</b>	<b>157 972</b>	<b>124 757</b>	<b>130 405</b>
Compensation of employees	11 481	9 985	12 300	15 324	14 872	14 844	24 461	25 825	27 117
Salaries and wages	10 312	8 972	11 037	13 023	13 337	13 205	20 560	21 670	22 754
Social contributions	1 169	1 013	1 263	2 301	1 535	1 639	3 901	4 155	4 363
Goods and services	32 441	18 589	7 779	57 116	38 751	38 609	133 511	98 932	103 288
Administrative fees	119	50	96	60	76	165	-	-	-
Advertising	3 845	590	105	400	100	784	240	253	265
Minor assets	7	13	26	-	46	16	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	28	8	29	65	65	62	-	-	-
Communication (G&S)	51	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof. serv: Business and advisory services	22 847	10 101	3 855	53 734	34 392	32 187	117 675	84 450	88 083
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 346	5 108	67	-	19	828	2 000	2 100	2 205
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	12	-	-	-	-	40	42	44
Inventory: Farming supplies	-	-	149	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	211	-	-	-	442	441	-	-	-
Consumable supplies	11	2	6	7	7	7	2	2	2
Consumable: Stationery, printing and office supplies	-	4	-	-	-	-	180	190	200
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	4	-	-	-	-	-	-	-
Travel and subsistence	2 569	1 142	3 101	2 700	2 319	2 835	3 769	3 976	4 174
Training and development	83	1 535	-	-	-	-	90	95	100
Operating payments	82	20	-	150	151	150	2 715	1 864	1 957
Venues and facilities	242	-	271	-	1 134	1 134	6 500	3 850	4 042
Rental and hiring	-	-	74	-	-	-	300	2 110	2 216
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>756 670</b>	<b>778 358</b>	<b>740 803</b>	<b>861 519</b>	<b>942 969</b>	<b>942 969</b>	<b>846 179</b>	<b>881 368</b>	<b>921 711</b>
Provinces and municipalities	6 000	30 200	5 000	6 000	34 750	34 750	10 500	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6 000	30 200	5 000	6 000	34 750	34 750	10 500	-	-
Municipal agencies and funds	-	-	-	-	1 750	1 750	1 500	-	-
Departmental agencies and accounts	472 691	477 962	442 630	567 959	580 589	580 589	573 018	605 443	632 681
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	472 691	477 962	442 630	567 959	580 589	580 589	573 018	605 443	632 681
Higher education institutions	-	-	-	-	-	-	2 500	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	150 946	139 505	134 330	140 284	143 784	143 784	123 558	131 189	137 754
Public corporations	126 370	134 605	129 530	136 784	140 284	140 284	119 883	131 189	137 754
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	126 370	134 605	129 530	136 784	140 284	140 284	119 883	131 189	137 754
Private enterprises	24 576	4 900	4 800	3 500	3 500	3 500	3 675	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	24 576	4 900	4 800	3 500	3 500	3 500	3 675	-	-
Non-profit institutions	127 033	130 543	157 898	146 776	183 076	183 076	136 603	144 736	151 276
Households	-	148	945	500	770	770	-	-	-
Social benefits	-	148	29	-	-	-	-	-	-
Other transfers to households	-	-	916	500	770	770	-	-	-
<b>Payments for capital assets</b>	<b>44</b>	<b>61</b>	<b>772</b>	<b>-</b>	<b>182</b>	<b>182</b>	<b>680</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	378	-	114	114	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	378	-	114	114	-	-	-
Machinery and equipment	44	61	394	-	68	68	680	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	44	61	394	-	68	68	680	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>88</b>	<b>1</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>800 724</b>	<b>806 994</b>	<b>761 676</b>	<b>933 959</b>	<b>996 774</b>	<b>996 604</b>	<b>1 004 831</b>	<b>1 006 125</b>	<b>1 052 116</b>

Table 4.F : Payments and estimates by economic classification: Business Regulation and Governance

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2016/17	2017/18	2018/19	Appropriation	Appropriation	Estimate	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>30 334</b>	<b>28 150</b>	<b>38 845</b>	<b>46 884</b>	<b>43 318</b>	<b>45 299</b>	<b>50 359</b>	<b>53 835</b>	<b>56 210</b>
Compensation of employees	20 963	22 560	27 357	33 504	29 443	30 457	35 005	37 864	39 758
Salaries and wages	18 269	19 713	23 991	27 631	25 652	25 853	28 371	30 786	32 326
Social contributions	2 694	2 847	3 366	5 873	3 791	4 604	6 634	7 078	7 432
Goods and services	9 371	5 590	11 488	13 380	13 875	14 842	15 354	15 971	16 452
Administrative fees	71	111	183	73	128	157	106	112	118
Advertising	669	462	799	520	851	861	200	211	222
Minor assets	26	53	17	67	155	61	150	159	167
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	80	234	619	500	580	205	1 000	1 055	1 108
Communication (G&S)	204	10	10	19	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof. serv: Business and advisory services	1 064	137	2 342	4 902	4 193	2 724	4 856	5 101	5 356
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 719	-	-	100	139	-	-	-	-
Contractors	3 050	1 519	3 328	2 010	3 052	5 400	5 000	5 275	5 219
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	28	-	-	-	-	-	-	-	-
Consumable supplies	40	36	22	43	50	25	50	53	56
Consumable: Stationery, printing and office supplies	135	224	174	255	20	-	185	195	205
Operating leases	17	75	62	70	-	-	-	-	-
Property payments	48	27	-	-	-	-	-	-	-
Transport provided: Departmental activity	52	-	-	300	200	200	-	-	-
Travel and subsistence	2 014	2 237	3 641	3 436	2 882	3 799	3 737	3 736	3 923
Training and development	9	-	-	500	500	-	-	-	-
Operating payments	105	30	213	135	329	208	70	74	78
Venues and facilities	-	402	-	150	425	831	-	-	-
Rental and hiring	40	33	78	300	371	371	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>113 555</b>	<b>141 226</b>	<b>122 517</b>	<b>129 451</b>	<b>129 465</b>	<b>129 465</b>	<b>132 014</b>	<b>140 688</b>	<b>146 943</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	113 120	141 186	122 499	129 451	129 451	129 451	132 014	140 688	146 943
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	113 120	141 186	122 499	129 451	129 451	129 451	132 014	140 688	146 943
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	435	40	18	-	14	14	-	-	-
Social benefits	435	40	18	-	14	14	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>143</b>	<b>131</b>	<b>250</b>	<b>128</b>	<b>666</b>	<b>755</b>	<b>-</b>	<b>20</b>	<b>21</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	143	131	250	128	666	755	-	20	21
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	143	131	250	128	666	755	-	20	21
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>110</b>	<b>38</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>144 142</b>	<b>169 545</b>	<b>161 628</b>	<b>176 463</b>	<b>173 449</b>	<b>175 519</b>	<b>182 373</b>	<b>194 543</b>	<b>203 174</b>

Table 4.G : Payments and estimates by economic classification: Economic Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>24 088</b>	<b>19 018</b>	<b>20 219</b>	<b>32 666</b>	<b>17 073</b>	<b>16 359</b>	<b>34 036</b>	<b>30 173</b>	<b>31 427</b>
Compensation of employees	14 462	14 238	13 059	17 639	11 982	11 457	19 861	20 967	22 016
Salaries and wages	12 920	12 684	11 640	14 683	10 656	10 049	16 514	17 410	18 280
Social contributions	1 542	1 554	1 419	2 956	1 326	1 408	3 347	3 557	3 736
Goods and services	9 626	4 780	7 160	15 027	5 091	4 902	14 175	9 206	9 411
Administrative fees	96	154	173	36	39	197	13	14	15
Advertising	3	167	205	301	155	144	80	252	264
Minor assets	47	148	55	676	105	7	-	334	351
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	17	34	2	20	-	18	-	-	-
Communication (G&S)	50	-	-	360	-	-	-	402	422
Computer services	127	-	22	-	-	-	-	-	-
Cons & prof. serv: Business and advisory services	6 336	1 697	4 116	4 500	250	-	11 367	5 032	5 028
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	4 714	1 815	1 815	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	242	202	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	45	21	38	23	21	15	10	11	12
Consumable: Stationery, printing and office supplies	157	119	105	320	205	75	100	105	110
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	6	-	-	-	-	-	-	-	-
Travel and subsistence	1 687	1 653	1 467	3 057	1 610	2 071	1 682	2 083	2 187
Training and development	126	-	20	120	-	52	127	134	141
Operating payments	687	585	957	900	891	508	796	839	881
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 617</b>	<b>4 535</b>	<b>8 380</b>	<b>9 400</b>	<b>2 500</b>	<b>2 507</b>	<b>4 500</b>	<b>5 250</b>	<b>5 513</b>
Provinces and municipalities	500	1 750	1 200	1 300	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	500	1 750	1 200	1 300	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 500	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	2 500	-	-	-	-	-	-	-	-
Higher education institutions	8 617	-	4 571	5 100	-	-	4 500	5 250	5 513
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 785	2 500	3 000	2 500	2 500	-	-	-
Public corporations	-	2 500	2 500	3 000	2 500	2 500	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	2 500	2 500	3 000	2 500	2 500	-	-	-
Private enterprises	-	285	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	285	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	109	-	-	7	-	-	-
Social benefits	-	-	109	-	-	7	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>88</b>	<b>256</b>	<b>16</b>	<b>-</b>	<b>115</b>	<b>115</b>	<b>177</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	88	129	16	-	115	115	177	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	88	129	16	-	115	115	177	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	127	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>35 799</b>	<b>23 814</b>	<b>28 615</b>	<b>42 066</b>	<b>19 688</b>	<b>18 981</b>	<b>38 713</b>	<b>35 423</b>	<b>36 940</b>

Table 4.H : Payments and estimates by economic classification: Tourism

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>26 909</b>	<b>15 275</b>	<b>21 353</b>	<b>43 541</b>	<b>67 909</b>	<b>67 561</b>	<b>92 045</b>	<b>107 023</b>	<b>117 451</b>
Compensation of employees	12 775	12 274	14 696	25 442	17 046	16 609	27 472	29 303	30 769
Salaries and wages	11 479	10 896	13 270	22 291	15 424	14 928	21 398	22 824	23 965
Social contributions	1 296	1 378	1 426	3 151	1 622	1 681	6 074	6 479	6 804
Goods and services	14 134	3 001	6 657	18 099	50 863	50 952	64 573	77 720	86 682
Administrative fees	180	84	139	-	76	123	261	276	289
Advertising	543	400	145	510	268	205	560	592	621
Minor assets	-	15	-	10	-	-	550	581	610
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	433	86	40	1 257	482	176	737	778	817
Communication (G&S)	23	281	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof. serv: Business and advisory services	5 136	209	600	249	1 450	1 450	35 200	43 527	45 059
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 920	558	3 189	8 089	42 951	44 632	16 643	20 253	26 987
Agency and support / outsourced services	-	-	-	300	300	225	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	40	70	40	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1	-	500	-	-	-	-	-
Consumable: Stationery, printing and office supplies	28	18	34	460	35	35	384	404	424
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	483	55	110	650	560	522	990	1 044	1 096
Travel and subsistence	1 936	1 192	2 100	5 244	3 164	3 031	4 648	5 426	5 698
Training and development	-	-	300	300	198	199	2 800	2 940	3 087
Operating payments	59	2	-	10	60	-	-	-	-
Venues and facilities	3 079	-	-	-	-	-	1 500	1 583	1 662
Rental and hiring	314	100	-	480	1 249	314	300	316	332
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>219 798</b>	<b>192 455</b>	<b>223 432</b>	<b>245 456</b>	<b>259 449</b>	<b>259 452</b>	<b>228 648</b>	<b>221 573</b>	<b>231 375</b>
Provinces and municipalities	1 500	1 000	-	10 000	9 800	9 800	6 500	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 500	1 000	-	10 000	9 800	9 800	6 500	-	-
Municipalities	1 500	1 000	-	10 000	9 800	9 800	6 500	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	188 725	183 059	223 414	235 456	249 649	249 649	222 148	221 573	231 375
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	188 725	183 059	223 414	235 456	249 649	249 649	222 148	221 573	231 375
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	29 273	8 200	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	29 273	8 200	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	29 273	8 200	-	-	-	-	-	-	-
Non-profit institutions	300	-	-	-	-	-	-	-	-
Households	-	196	18	-	-	3	-	-	-
Social benefits	-	196	18	-	-	3	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>455</b>	<b>-</b>	<b>-</b>	<b>443</b>	<b>443</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	455	-	-	443	443	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	455	-	-	443	443	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>246 708</b>	<b>208 197</b>	<b>244 785</b>	<b>288 997</b>	<b>327 801</b>	<b>327 456</b>	<b>320 693</b>	<b>328 596</b>	<b>348 826</b>

Table 4.1 : Payments and estimates by economic classification: Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>171 439</b>	<b>177 122</b>	<b>195 294</b>	<b>272 261</b>	<b>276 518</b>	<b>275 938</b>	<b>269 003</b>	<b>276 015</b>	<b>287 515</b>
Compensation of employees	101 488	99 997	113 794	140 338	125 058	122 714	147 244	156 316	162 585
Salaries and wages	87 949	86 032	98 092	113 942	107 282	105 337	116 677	123 682	129 023
Social contributions	13 539	13 965	15 702	26 396	17 776	17 377	30 567	32 634	33 562
Goods and services	69 951	77 125	81 500	131 923	151 460	153 224	121 759	119 699	124 930
Administrative fees	670	272	475	497	528	658	762	804	843
Advertising	385	-	15	632	247	145	183	193	203
Minor assets	301	210	183	1 476	377	343	119	125	131
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	819	-	98	109	229	205	720	757	795
Communication (G&S)	780	26	-	311	-	-	64	68	71
Computer services	510	-	-	-	706	706	300	315	331
Cons & prof. serv: Business and advisory services	1 439	2 101	208	25 918	13 786	13 786	19 300	21 421	21 739
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	130	138	145
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	301	812	-	-	-	-	-	-	-
Contractors	3 516	1 250	1 437	1 372	6 024	6 024	2 850	2 999	3 149
Agency and support / outsourced services	34 791	49 457	55 865	66 649	88 569	88 569	60 045	57 810	60 701
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	327	3	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	609	648	628	9 624	12 537	12 523	12 580	13 383	14 052
Inventory: Farming supplies	3 158	9 135	11 282	6 670	11 223	11 342	5 852	5 163	5 421
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	20	21	22
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 375	729	-	94	94	78	-	-	-
Consumable supplies	3 038	798	368	78	1 642	1 588	1 480	1 462	1 534
Consumable: Stationery, printing and office supplies	10	21	-	702	176	127	45	48	51
Operating leases	202	-	-	-	-	-	-	-	-
Property payments	509	-	15	-	-	-	-	-	-
Transport provided: Departmental activity	164	-	27	389	100	100	100	105	110
Travel and subsistence	11 887	10 691	10 171	15 421	11 807	13 752	14 129	14 277	14 991
Training and development	116	641	-	-	2 500	2 551	2 500	-	-
Operating payments	711	331	697	1 337	448	287	250	263	276
Venues and facilities	333	-	31	644	467	440	330	347	365
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>646 760</b>	<b>757 651</b>	<b>775 709</b>	<b>769 697</b>	<b>777 306</b>	<b>777 393</b>	<b>806 740</b>	<b>845 241</b>	<b>882 188</b>
Provinces and municipalities	-	-	1 000	1 000	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1 000	1 000	-	-	-	-	-
Municipal agencies and funds	-	-	1 000	1 000	-	-	-	-	-
Departmental agencies and accounts	636 622	749 720	767 512	761 038	769 438	769 438	798 687	836 773	873 297
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	636 622	749 720	767 512	761 038	769 438	769 438	798 687	836 773	873 297
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 500	-	-	-	176	175	-	-	-
Public corporations	-	-	-	-	176	175	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	176	175	-	-	-
Private enterprises	1 500	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 500	-	-	-	-	-	-	-	-
Non-profit institutions	8 365	6 880	6 779	7 659	7 659	7 659	8 053	8 468	8 891
Households	273	1 051	418	-	33	121	-	-	-
Social benefits	273	1 051	418	-	33	121	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 581</b>	<b>1 292</b>	<b>2 610</b>	<b>3 427</b>	<b>5 804</b>	<b>5 824</b>	<b>3 015</b>	-	-
Buildings and other fixed structures	-	-	62	-	-	-	-	-	-
Buildings	-	-	62	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 581	1 292	2 548	3 427	5 304	5 324	3 015	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 581	1 292	2 548	3 427	5 304	5 324	3 015	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	500	500	-	-	-
<b>Payments for financial assets</b>	<b>4</b>	<b>4</b>	<b>29</b>	-	-	-	-	-	-
<b>Total</b>	<b>819 784</b>	<b>936 069</b>	<b>973 642</b>	<b>1 045 385</b>	<b>1 059 628</b>	<b>1 059 155</b>	<b>1 078 758</b>	<b>1 121 256</b>	<b>1 169 703</b>

Table 4.J : Details of payments and estimates by economic classification - Sub-programme: Environmental Policy Planning and Co-ordination

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>7 886</b>	<b>8 882</b>	<b>6 242</b>	<b>29 973</b>	<b>14 524</b>	<b>13 992</b>	<b>32 781</b>	<b>36 224</b>	<b>36 090</b>
Compensation of employees	6 163	6 163	5 772	8 493	10 430	10 184	17 331	17 996	18 896
Salaries and wages	5 431	5 375	5 007	7 289	8 906	8 793	14 057	14 502	15 227
Social contributions	732	788	765	1 204	1 524	1 391	3 274	3 494	3 669
Goods and services	1 723	2 719	470	21 480	4 094	3 808	15 450	18 228	17 194
Administrative fees	29	8	11	35	30	33	25	26	27
Advertising	3	-	-	50	50	38	-	-	-
Minor assets	9	-	-	33	33	24	24	25	26
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	-	-	-	-	-	-	-	-
Communication (G&S)	17	-	-	-	-	-	-	-	-
Computer services	510	-	-	-	706	706	300	315	331
Cons. and prof. serv.: Bus. and advisory services	207	1 851	-	20 064	1 561	1 561	12 800	15 540	14 372
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	2	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	450	450	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	20	21	22
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	12	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	150	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	765	716	459	820	1 264	996	2 131	2 143	2 250
Training and development	-	142	-	-	-	-	-	-	-
Operating payments	178	-	-	316	-	-	150	158	166
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>135</b>	<b>-</b>	<b>33</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	1 000	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	1 000	-	-	-	-	-
Municipalities	-	-	-	1 000	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
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	135	-	33	-	-	-	-	-	-
Social benefits	135	-	33	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	134	-	-	-	200	200	400	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	134	-	-	-	200	200	400	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8 155</b>	<b>8 882</b>	<b>6 280</b>	<b>30 973</b>	<b>14 724</b>	<b>14 192</b>	<b>33 181</b>	<b>36 224</b>	<b>36 090</b>



Table 4.K : Details of payments and estimates by economic classification - Sub-programme: Compliance and Enforcement

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>28 951</b>	<b>30 237</b>	<b>28 718</b>	<b>35 665</b>	<b>27 368</b>	<b>27 336</b>	<b>29 479</b>	<b>32 402</b>	<b>33 600</b>
Compensation of employees	24 977	26 891	25 717	30 997	23 875	23 298	25 764	28 482	29 484
Salaries and wages	21 973	23 608	22 042	25 816	20 384	19 867	19 847	22 174	22 861
Social contributions	3 004	3 283	3 675	5 181	3 491	3 431	5 917	6 308	6 623
Goods and services	3 974	3 346	3 001	4 668	3 493	4 038	3 715	3 920	4 116
Administrative fees	56	25	110	100	177	200	250	264	277
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	145	148	167	11	72	61	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	85	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	30	32	34
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	8	-	-	-	-	-	-	-
Contractors	-	-	48	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	-	-	157	457	457	250	264	277
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	196	14	-	-	-	4	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	167	50	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 377	3 039	2 493	3 900	2 716	3 291	3 085	3 255	3 418
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	85	112	183	333	21	25	100	105	110
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>67</b>	<b>89</b>	<b>15</b>	<b>-</b>	<b>33</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
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	67	89	15	-	33	38	-	-	-
Social benefits	67	89	15	-	33	38	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>745</b>	<b>384</b>	<b>313</b>	<b>400</b>	<b>676</b>	<b>676</b>	<b>250</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	745	384	313	400	676	676	250	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	745	384	313	400	676	676	250	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>29 763</b>	<b>30 712</b>	<b>29 046</b>	<b>36 065</b>	<b>28 077</b>	<b>28 050</b>	<b>29 729</b>	<b>32 402</b>	<b>33 600</b>

Table 4.L : Details of payments and estimates by economic classification - Sub-programme: Environmental Quality Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>34 773</b>	<b>29 345</b>	<b>38 026</b>	<b>58 627</b>	<b>42 296</b>	<b>42 061</b>	<b>59 072</b>	<b>61 010</b>	<b>64 548</b>
Compensation of employees	29 503	26 180	34 507	47 276	39 404	38 452	52 308	55 045	57 094
Salaries and wages	25 273	21 990	29 600	37 701	33 733	32 760	41 556	43 561	45 739
Social contributions	4 230	4 190	4 907	9 575	5 671	5 692	10 752	11 484	11 355
Goods and services	5 270	3 165	3 519	11 351	2 892	3 609	6 764	5 965	7 454
Administrative fees	78	52	68	180	114	172	128	133	140
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	46	12	-	1 349	49	49	40	42	44
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	-	-	20	40	16	20	21	22
Communication (G&S)	179	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	1 121	250	208	5 000	-	-	2 100	2 205	3 507
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	773	13	996	1 350	-	-	1 350	1 424	1 495
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	60	-	-	258	272	258	288	304	319
Inventory: Farming supplies	-	-	-	5	5	5	5	5	5
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	516	-	94	94	78	-	-	-
Consumable supplies	4	2	6	46	51	38	288	304	319
Consumable: Stationery, printing and office supplies	-	-	-	150	-	-	-	-	-
Operating leases	22	-	-	-	-	-	-	-	-
Property payments	509	-	15	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 248	2 283	2 087	2 633	2 135	2 897	2 547	1 527	1 603
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	224	37	139	266	132	96	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>1 515</b>	<b>56</b>	<b>1 236</b>	<b>-</b>	<b>176</b>	<b>258</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	1 000	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1 000	-	-	-	-	-	-
Municipalities	-	-	1 000	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 500	-	-	-	176	175	-	-	-
Public corporations	-	-	-	-	176	175	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	176	175	-	-	-
Private enterprises	1 500	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 500	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15	56	236	-	-	83	-	-	-
Social benefits	15	56	236	-	-	83	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>161</b>	<b>570</b>	<b>2 070</b>	<b>1 400</b>	<b>3 212</b>	<b>3 212</b>	<b>1 650</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	62	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	62	-	-	-	-	-	-
Machinery and equipment	161	570	2 008	1 400	2 712	2 712	1 650	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	161	570	2 008	1 400	2 712	2 712	1 650	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	500	500	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>36 449</b>	<b>29 973</b>	<b>41 355</b>	<b>60 027</b>	<b>45 684</b>	<b>45 531</b>	<b>60 722</b>	<b>61 010</b>	<b>64 548</b>

Table 4.M : Details of payments and estimates by economic classification - Sub-programme: Biodiversity Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>55 977</b>	<b>76 629</b>	<b>88 092</b>	<b>108 013</b>	<b>150 364</b>	<b>150 306</b>	<b>107 124</b>	<b>103 025</b>	<b>107 756</b>
Compensation of employees	14 859	16 169	19 548	22 588	21 242	20 871	21 594	22 824	23 544
Salaries and wages	12 953	13 920	16 900	18 171	18 158	17 952	17 096	18 020	18 500
Social contributions	1 906	2 249	2 648	4 417	3 084	2 919	4 498	4 804	5 044
Goods and services	41 118	60 460	68 544	85 425	129 122	129 435	85 530	80 201	84 212
Administrative fees	52	34	108	82	73	89	63	66	69
Advertising	1	-	15	180	175	107	33	35	37
Minor assets	20	-	6	30	30	18	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	-	-	-	-	-	-	-	-
Communication (G&S)	61	-	-	-	-	-	64	68	71
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	111	-	-	854	12 225	12 225	4 400	3 676	3 860
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	100	106	111
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	399	-	20	-	1 900	1 900	-	-	-
Agency and support / outsourced services	34 791	49 457	55 865	66 649	88 569	88 569	60 045	57 810	60 701
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	3	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	493	500	433	9 020	11 020	11 020	11 742	12 498	13 123
Inventory: Farming supplies	1 987	7 895	9 866	5 500	10 000	10 000	3 797	3 002	3 152
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 607	400	25	-	40	13	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	215	100	119	35	37	39
Operating leases	180	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 309	1 605	2 030	2 895	2 348	2 857	2 721	2 871	3 015
Training and development	24	499	-	-	2 500	2 500	2 500	-	-
Operating payments	54	67	176	-	142	18	-	-	-
Venues and facilities	-	-	-	-	-	-	30	32	34
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>644 570</b>	<b>756 173</b>	<b>774 309</b>	<b>768 197</b>	<b>776 597</b>	<b>776 597</b>	<b>806 240</b>	<b>844 741</b>	<b>881 663</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	636 622	749 720	767 512	761 038	769 438	769 438	798 687	836 773	873 297
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	636 622	749 720	767 512	761 038	769 438	769 438	798 687	836 773	873 297
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	7 925	6 407	6 779	7 159	7 159	7 159	7 553	7 968	8 366
Households	23	46	18	-	-	-	-	-	-
Social benefits	23	46	18	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>117</b>	<b>-</b>	<b>227</b>	<b>977</b>	<b>590</b>	<b>590</b>	<b>600</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	117	-	227	977	590	590	600	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	117	-	227	977	590	590	600	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>700 664</b>	<b>832 802</b>	<b>862 628</b>	<b>877 187</b>	<b>927 551</b>	<b>927 493</b>	<b>913 964</b>	<b>947 766</b>	<b>989 419</b>

Table 4.N : Details of payments and estimates by economic classification - Sub-programme: Environmental Empowerment Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>31 126</b>	<b>26 872</b>	<b>31 064</b>	<b>35 668</b>	<b>38 144</b>	<b>38 482</b>	<b>37 473</b>	<b>39 472</b>	<b>41 445</b>
Compensation of employees	23 301	21 942	25 521	27 686	27 704	27 682	28 427	30 047	31 549
Salaries and wages	20 105	18 854	22 253	22 098	24 098	24 125	22 587	23 808	24 998
Social contributions	3 196	3 088	3 268	5 588	3 606	3 557	5 840	6 239	6 551
Goods and services	7 825	4 930	5 543	7 982	10 440	10 800	9 046	9 425	9 896
Administrative fees	373	124	150	78	96	102	214	226	237
Advertising	-	-	-	402	22	-	150	158	166
Minor assets	81	50	10	10	104	104	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	774	-	98	89	189	189	700	736	773
Communication (G&S)	322	-	-	311	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	356	22	4 124	4 124	1 500	1 575	1 654
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	26	148	195	189	338	338	300	317	333
Inventory: Farming supplies	1 171	1 240	1 416	1 165	1 218	1 337	2 050	2 156	2 264
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	73	213	-	-	-	-	-	-	-
Consumable supplies	1 228	382	337	-	1 520	1 520	1 167	1 132	1 188
Consumable: Stationery, printing and office supplies	10	21	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	164	-	27	389	100	100	100	105	110
Travel and subsistence	3 021	2 637	2 763	4 261	2 381	2 613	2 565	2 705	2 840
Training and development	92	-	-	-	-	51	-	-	-
Operating payments	157	115	160	422	148	148	-	-	-
Venues and facilities	333	-	31	644	200	174	300	315	331
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>473</b>	<b>473</b>	<b>116</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>525</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
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	440	473	-	500	500	500	500	500	525
Households	33	-	116	-	-	-	-	-	-
Social benefits	33	-	116	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>424</b>	<b>338</b>	<b>-</b>	<b>550</b>	<b>933</b>	<b>933</b>	<b>90</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	424	338	-	550	933	933	90	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	424	338	-	550	933	933	90	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>32 023</b>	<b>27 683</b>	<b>31 181</b>	<b>36 718</b>	<b>39 577</b>	<b>39 915</b>	<b>38 063</b>	<b>39 972</b>	<b>41 970</b>

Table 4.0 : Details of payments and estimates by economic classification - Sub-programme: Environmental Services Support

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Current payments</b>	<b>12 726</b>	<b>5 157</b>	<b>3 152</b>	<b>4 315</b>	<b>3 822</b>	<b>3 761</b>	<b>3 074</b>	<b>3 882</b>	<b>4 076</b>
Compensation of employees	2 685	2 652	2 729	3 298	2 403	2 227	1 820	1 922	2 018
Salaries and wages	2 214	2 285	2 290	2 867	2 003	1 840	1 534	1 617	1 698
Social contributions	471	367	439	431	400	387	286	305	320
Goods and services	10 041	2 505	423	1 017	1 419	1 534	1 254	1 960	2 058
Administrative fees	82	29	28	22	38	62	84	89	93
Advertising	381	-	-	-	-	-	-	-	-
Minor assets	-	-	-	43	89	87	55	58	61
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	-	-	-	-	-	-	-
Communication (G&S)	116	26	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	301	804	-	-	-	-	-	-	-
Contractors	2 344	1 235	17	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	327	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 301	-	-	-	-	-	-	-	-
Consumable supplies	3	-	-	20	31	13	25	26	27
Consumable: Stationery, printing and office supplies	-	-	-	20	26	8	10	11	12
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 167	411	339	912	963	1 098	1 080	1 776	1 865
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	13	-	39	-	5	-	-	-	-
Venues and facilities	-	-	-	-	267	266	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>860</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
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	-	860	-	-	-	-	-	-	-
Social benefits	-	860	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>193</b>	<b>213</b>	<b>25</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	193	213	25	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	100	193	213	25	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>12 730</b>	<b>6 017</b>	<b>3 152</b>	<b>4 415</b>	<b>4 015</b>	<b>3 974</b>	<b>3 099</b>	<b>3 882</b>	<b>4 076</b>

Table 4.P : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces ( Prog. 7 : Environmental Affairs

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2016/17	2017/18	2018/19	Appropriation	Appropriation	Estimate	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>6 927</b>	<b>6 149</b>	<b>3 740</b>	<b>5 529</b>	<b>5 529</b>	<b>5 529</b>	<b>4 988</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 927	6 149	3 740	5 529	5 529	5 529	4 988	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof. serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	6 927	6 149	3 740	5 529	5 529	5 529	4 988	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 927</b>	<b>6 149</b>	<b>3 740</b>	<b>5 529</b>	<b>5 529</b>	<b>5 529</b>	<b>4 988</b>	<b>-</b>	<b>-</b>

Table 4.Q : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>A KZN2000 eThekweni</b>	<b>4 500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Ugu Municipalities</b>	<b>-</b>	<b>-</b>	<b>3 250</b>	<b>3 000</b>	<b>5 000</b>	<b>5 000</b>	<b>4 000</b>	<b>-</b>	<b>-</b>
B KZN212 uMdoni	-	-	-	-	-	-	-	-	-
B KZN213 uMzombe	-	-	-	-	-	-	-	-	-
B KZN214 uMuzwabantu	-	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	-	3 250	3 000	3 000	3 000	4 000	-	-
C DC21 Ugu District Municipality	-	-	-	-	2 000	2 000	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>2 500</b>	<b>-</b>	<b>-</b>
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 iMpendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	2 000	-	-	2 500	-	-
<b>Total: uThukela Municipalities</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 500</b>	<b>-</b>	<b>-</b>
B KZN235 Okhahlamba	-	-	-	-	-	-	6 500	-	-
B KZN237 iNkosi Langalibalele	-	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	3 000	-	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMzinyathi Municipalities</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN241 eNdumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	150	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN252 Newcastle	-	-	150	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 250</b>	<b>6 800</b>	<b>6 800</b>	<b>6 613</b>	<b>4 708</b>	<b>4 943</b>
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	3 000	4 000	4 000	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	9 250	2 800	2 800	6 613	4 708	4 943
<b>Total: uMkhanyakude Municipalities</b>	<b>-</b>	<b>30 350</b>	<b>3 200</b>	<b>5 300</b>	<b>30 700</b>	<b>30 700</b>	<b>2 500</b>	<b>-</b>	<b>-</b>
B KZN271 uMhlabuyalingana	-	1 250	1 200	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	1 300	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	1 000	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	29 100	2 000	3 000	30 700	30 700	2 500	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>2 500</b>	<b>2 100</b>	<b>350</b>	<b>-</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN281 uMfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	1 000	800	100	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	250	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	1 500	1 300	-	-	700	700	-	-	-
<b>Total: iLembe Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	1 000	1 000	-	-	-
<b>Total: Harry Gwala Municipalities</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN433 Greater Kokstad	-	-	-	-	700	700	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	100	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>10 000</b>	<b>32 950</b>	<b>7 200</b>	<b>22 550</b>	<b>44 900</b>	<b>44 900</b>	<b>22 113</b>	<b>4 708</b>	<b>4 943</b>

**Table 4.R : Financial summary for Ithala Development Finance Corporation (Ithala)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17*	2017/18*	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>1 097 629</b>	<b>1 592 360</b>	<b>1 475 316</b>	<b>1 275 652</b>	<b>1 348 682</b>	<b>1 348 682</b>	<b>1 405 945</b>	<b>1 760 050</b>	<b>1 541 033</b>
Sale of goods and services other than capital assets	353 796	699 924	466 702	391 329	391 329	391 329	528 384	694 147	728 854
Entity revenue other than sales	666 266	690 489	792 955	781 325	781 324	781 324	818 561	952 655	693 269
Transfers received**	77 567	201 947	215 659	102 998	176 029	176 029	59 000	113 248	118 910
Of which:									
EDTEA: Enterprise Development Fund	66 009	40 022	64 771	43 238	102 998	43 238	-	48 035	50 531
EDTEA: Projects	11 558	150 602	76 100	-	39 474	39 474	-	-	-
Ithala SOC Limited	-	-	74 788	59 760	10 000	69 760	59 000	65 213	68 379
DARD	-	11 323	-	-	23 557	23 557	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Other non-tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>1 097 629</b>	<b>1 592 360</b>	<b>1 475 316</b>	<b>1 275 652</b>	<b>1 348 682</b>	<b>1 348 682</b>	<b>1 405 945</b>	<b>1 760 050</b>	<b>1 541 033</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Ithala Group	930 742	1 086 741	1 165 626	1 059 121	1 059 121	1 059 121	1 178 714	1 213 841	1 299 534
<b>Total</b>	<b>930 742</b>	<b>1 086 741</b>	<b>1 165 626</b>	<b>1 059 121</b>	<b>1 059 121</b>	<b>1 059 121</b>	<b>1 178 714</b>	<b>1 213 841</b>	<b>1 299 534</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>930 742</b>	<b>1 086 741</b>	<b>1 165 626</b>	<b>1 059 121</b>	<b>1 059 121</b>	<b>1 059 121</b>	<b>1 178 713</b>	<b>1 213 841</b>	<b>1 299 534</b>
Compensation of employees	400 605	406 927	424 021	493 122	493 121	493 121	530 819	571 271	618 187
Goods and services	291 267	433 237	468 951	291 609	291 610	291 610	363 855	299 696	392 099
Interest on rent and land	238 870	246 577	272 654	274 390	274 390	274 390	284 039	342 874	289 248
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>930 742</b>	<b>1 086 741</b>	<b>1 165 626</b>	<b>1 059 121</b>	<b>1 059 121</b>	<b>1 059 121</b>	<b>1 178 714</b>	<b>1 213 841</b>	<b>1 299 534</b>
<b>Surplus / (Deficit)***</b>	<b>166 887</b>	<b>505 620</b>	<b>309 690</b>	<b>216 531</b>	<b>289 562</b>	<b>289 562</b>	<b>227 231</b>	<b>546 209</b>	<b>241 499</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(166 887)</b>	<b>(505 620)</b>	<b>(309 690)</b>	<b>(216 531)</b>	<b>(289 562)</b>	<b>(289 562)</b>	<b>(227 231)</b>	<b>(546 209)</b>	<b>(241 499)</b>
Accumulated reserves****	(166 887)	(505 620)	(309 690)	(216 531)	(289 562)	(289 562)	(227 231)	(546 209)	(241 499)
Applied / (Unapplied) capital grant	-	-	-	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Note: The prior year figures were restated in line with the AFS

\*\*Note: The transfer from EDTEA as reflected in Table 4.8 includes funding for specific projects. Ithala was the conduit for funds received from Vote 8: Human Settlements in 2016/17 and this is not reflected

\*\*\*Note: The *Surplus / Deficit* relates to the accounting treatment of capital and other non-cash expense items

\*\*\*\*Note: Ithala only records funds received in its income statement once the value is realised, and/or in line with projected application of the grants received

**Table 4.S : Personnel summary for Ithala**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17*	2017/18*	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board members</b>									
Personnel cost (R thousand)	9 246	9 057	10 343	11 626	11 782	12 078	11 125	11 681	12 265
Personnel numbers (head count)	18	18	21	14	21	21	21	21	21
Unit cost	514	503	503	524	519	519	830	884	942
<b>Executive management</b>									
Personnel cost (R thousand)	20 008	19 805	11 309	24 808	24 476	24 476	26 434	28 417	30 833
of which:									
Chief Financial Officer	1 957	2 106	1 264	2 397	2 500	2 500	2 700	2 916	3 149
Chief Executive Officer	3 554	4 995	5 180	4 353	4 353	4 353	4 592	4 845	5 111
Personnel numbers (head count)***	9	14	10	9	10	10	10	10	10
Unit cost	2 223	1 415	1 131	2 756	2 448	2 448	2 643	2 842	3 083
<b>Senior management</b>									
Personnel cost (R thousand)	380 597	387 122	65 386	-	34 518	34 518	37 279	40 262	43 483
Personnel numbers (head count)	804	804	25	-	25	25	25	25	25
Unit cost	473	481	2 615	-	1 381	1 381	1 491	1 610	1 739
<b>Middle management</b>									
Personnel cost (R thousand)	-	-	100 531	-	138 074	138 074	148 430	159 563	146 364
Personnel numbers (head count)	-	-	124	-	124	124	124	124	124
Unit cost	-	-	811	-	1 114	1 114	1 197	1 287	1 180
<b>Professionals</b>									
Personnel cost (R thousand)	-	-	160 808	468 314	172 593	172 593	185 537	199 452	217 417
Personnel numbers (head count)	-	-	310	791	310	310	310	310	310
Unit cost	-	-	519	592	557	557	599	643	701
<b>Semi-skilled</b>									
Personnel cost (R thousand)	-	-	58 710	-	83 831	83 831	90 537	97 780	105 603
Personnel numbers (head count)	-	-	244	-	244	244	244	244	244
Unit cost	-	-	241	-	344	344	371	401	433
<b>Very low skilled</b>									
Personnel cost (R thousand)	-	-	27 277	-	39 629	39 629	42 601	45 797	74 488
Personnel numbers (head count)	-	-	207	-	207	207	207	207	207
Unit cost	-	-	132	-	191	191	206	221	360
<b>Total for entity</b>									
Personnel cost (R thousand)*	409 851	415 984	434 364	504 748	504 903	505 199	541 944	582 953	630 453
Personnel numbers (head count)	831	836	941	814	796	941	941	941	941
Unit cost	493	498	462	620	516	537	576	620	670

\*Note: The prior year figures were restated in line with the AFS

\*\*Note: The difference between the Personnel cost and *Compensation of employees* relates to Board costs which are paid from *Goods and services*

\*\*\*Note: Executive management includes both Ithala Development Finance Corporation and Ithala SOC Limited executives



Table 4.T : Financial summary for Dube TradePort Corporation (DTPC)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>463 398</b>	<b>471 503</b>	<b>600 795</b>	<b>629 737</b>	<b>630 218</b>	<b>630 218</b>	<b>644 576</b>	<b>686 501</b>	<b>717 482</b>
Sale of goods and services other than capital assets	68 765	74 071	78 361	108 974	109 455	109 455	122 400	135 159	145 206
Entity revenue other than sales	43 796	43 392	50 523	42 495	42 495	42 495	42 505	40 380	38 361
Transfers received	350 837	354 040	471 911	478 268	478 268	478 268	479 671	510 962	533 915
Of which:									
EDTEA**	337 038	343 734	299 354	478 268	478 268	478 268	479 671	510 962	533 915
Other transfers	13 799	10 306	172 557	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Other non-tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>463 398</b>	<b>471 503</b>	<b>600 795</b>	<b>629 737</b>	<b>630 218</b>	<b>630 218</b>	<b>644 576</b>	<b>686 501</b>	<b>717 482</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Administration	67 823	80 486	95 883	143 323	157 579	157 579	173 131	147 748	153 136
2. Cargo Development	55 417	67 685	69 383	57 752	58 065	58 065	68 295	64 290	70 716
3. Property	96 831	104 050	114 677	249 536	98 299	98 299	130 084	117 173	125 617
4. AgriZone	49 406	61 044	54 397	50 103	52 707	52 707	52 750	47 734	48 116
5. ICT	26 786	25 659	19 371	17 061	41 063	41 063	46 142	37 002	49 824
6. Development Planning and Infrastructure	36 393	51 724	30 841	64 677	219 255	219 255	174 174	272 554	270 073
7. DTP SEZ	6 629	4 785	4 570	3 924	3 250	3 250	-	-	-
<b>Total</b>	<b>339 285</b>	<b>395 433</b>	<b>389 122</b>	<b>586 376</b>	<b>630 218</b>	<b>630 218</b>	<b>644 576</b>	<b>686 501</b>	<b>717 482</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>221 023</b>	<b>269 490</b>	<b>275 830</b>	<b>432 956</b>	<b>382 730</b>	<b>382 730</b>	<b>439 172</b>	<b>448 967</b>	<b>468 927</b>
Compensation of employees	85 155	95 871	99 695	131 264	108 402	108 402	136 942	157 044	168 907
Goods and services	135 638	173 293	175 887	301 692	274 328	274 328	302 230	291 923	300 020
Interest on rent and land	230	326	248	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>118 262</b>	<b>125 943</b>	<b>113 292</b>	<b>153 420</b>	<b>247 488</b>	<b>247 488</b>	<b>205 404</b>	<b>237 534</b>	<b>248 555</b>
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>339 285</b>	<b>395 433</b>	<b>389 122</b>	<b>586 376</b>	<b>630 218</b>	<b>630 218</b>	<b>644 576</b>	<b>686 501</b>	<b>717 482</b>
<b>Surplus / (Deficit)*</b>	<b>124 113</b>	<b>76 070</b>	<b>211 673</b>	<b>43 361</b>	-	-	-	-	-
<b>Adjustments for Surplus / (Deficit)</b>	<b>(278 182)</b>	<b>(154 261)</b>	<b>(271 414)</b>	<b>(196 781)</b>	-	-	-	-	-
Additional to fixed assets	(278 182)	(154 261)	(271 414)	(196 781)	-	-	-	-	-
Depreciation	118 262	125 943	113 292	153 420	-	-	-	-	-
Other non-cash basis adjustment	114 837	19 948	62 659	-	-	-	-	-	-
Funds rolled over	(79 030)	(67 700)	(116 210)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Note: The Surplus/ (Deficit) relates to the accounting treatment of capital and other non-cash expense items

\*\*Note: The prior year amounts reflected as Transfers received do not equal amounts reflected in Table 4.8, as a portion is reflected against other items in the financial position

Table 4.U : Personnel summary for DTPC

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board members</b>									
Personnel cost (R thousand)	1 972	2 811	1 596	3 200	3 250	3 250	3 540	3 540	3 540
Personnel numbers (head count)	5	6	6	6	6	6	6	6	6
Unit cost	394	469	266	533	542	542	590	590	590
<b>Executive management</b>									
Personnel cost (R thousand)	11 500	11 396	12 205	13 959	12 966	12 966	13 367	14 881	15 998
of which:									
Chief Financial Officer	1 882	1 966	2 143	2 432	2 266	2 266	2 444	2 627	2 824
Chief Executive Officer	2 210	2 230	2 494	2 909	2 701	2 701	2 900	3 118	3 352
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Unit cost	1 917	1 899	2 034	2 327	2 161	2 161	2 228	2 480	2 666
<b>Senior management</b>									
Personnel cost (R thousand)	20 360	20 991	19 963	21 955	18 969	18 969	23 616	30 159	32 421
Personnel numbers (head count)	19	19	16	16	16	16	17	20	20
Unit cost	1 072	1 105	1 248	1 372	1 186	1 186	1 389	1 508	1 621
<b>Middle management</b>									
Personnel cost (R thousand)	20 978	25 950	27 708	41 279	32 841	32 841	42 206	47 491	51 053
Personnel numbers (head count)	32	32	32	45	43	43	44	45	45
Unit cost	656	811	866	917	764	764	959	1 055	1 135
<b>Professionals</b>									
Personnel cost (R thousand)	19 594	20 205	20 773	29 732	21 207	21 207	34 531	38 402	41 366
Personnel numbers (head count)	40	41	38	59	49	49	57	57	57
Unit cost	490	493	547	504	433	433	606	674	726
<b>Semi-skilled</b>									
Personnel cost (R thousand)	10 967	15 140	16 823	19 419	17 781	17 781	17 234	18 853	20 266
Personnel numbers (head count)	68	65	63	71	67	67	71	71	71
Unit cost	161	233	267	274	265	265	243	266	285
<b>Very low skilled</b>									
Personnel cost (R thousand)	1 756	2 189	2 223	4 920	4 638	4 638	5 988	7 258	7 803
Personnel numbers (head count)	21	20	18	24	22	22	29	29	29
Unit cost	84	109	124	205	211	211	206	250	269
<b>Total for entity</b>									
Personnel cost (R thousand)*	87 127	98 682	101 291	134 464	111 652	111 652	140 482	160 584	172 447
Personnel numbers (head count)	191	189	179	227	209	209	230	234	234
Unit cost	456	522	566	592	534	534	611	686	737

\*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services

**Table 4.V : Financial summary for Trade and Investment KwaZulu-Natal (TIK)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17 *	2017/18*	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>95 859</b>	<b>109 277</b>	<b>113 801</b>	<b>93 005</b>	<b>133 087</b>	<b>133 087</b>	<b>106 552</b>	<b>95 591</b>	<b>99 916</b>
Sale of goods and services other than capital assets	167	90	125	221	221	221	-	-	-
Entity revenue other than sales	814	425	961	1 083	1 083	1 083	1 090	1 100	1 150
Transfers received	94 868	108 747	112 705	91 691	131 773	131 773	105 452	94 481	98 766
Of which:									
EDTEA	85 468	85 305	85 935	89 691	102 321	102 321	90 347	94 481	98 766
Roll-over: EDTEA	9 400	13 689	26 109	-	22 952	22 952	-	-	-
Department of Trade and Industry	-	9 753	266	-	4 500	4 500	15 105	-	-
National Department of Tourism	-	-	395	2 000	2 000	2 000	-	-	-
<b>Sale of capital assets</b>	<b>10</b>	<b>15</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>-</b>
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other non-tax revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>95 859</b>	<b>109 277</b>	<b>113 801</b>	<b>93 005</b>	<b>133 087</b>	<b>133 087</b>	<b>106 552</b>	<b>95 591</b>	<b>99 916</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Corporate Services	41 656	52 145	54 226	44 877	65 670	65 670	45 742	47 553	49 089
2. Investment Promotion and Facilitation	15 325	18 814	20 562	26 206	35 972	35 972	37 917	24 093	25 938
3. Export Development and Promotion	8 458	10 600	11 713	9 573	10 896	10 896	9 701	10 115	10 470
4. Knowledge Management	14 383	10 987	9 030	12 349	20 549	20 549	13 192	13 830	14 419
<b>Total</b>	<b>79 822</b>	<b>92 546</b>	<b>95 531</b>	<b>93 005</b>	<b>133 087</b>	<b>133 087</b>	<b>106 552</b>	<b>95 591</b>	<b>99 916</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>79 583</b>	<b>82 947</b>	<b>94 791</b>	<b>92 009</b>	<b>131 591</b>	<b>131 591</b>	<b>105 757</b>	<b>94 843</b>	<b>99 260</b>
Compensation of employees	39 895	39 183	40 011	50 067	48 850	48 850	51 440	54 936	61 314
Goods and services	39 688	43 764	54 780	41 942	82 741	82 741	54 317	39 907	37 946
Interest on rent and land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>239</b>	<b>9 599</b>	<b>740</b>	<b>996</b>	<b>1 496</b>	<b>1 496</b>	<b>795</b>	<b>748</b>	<b>656</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>79 822</b>	<b>92 546</b>	<b>95 531</b>	<b>93 005</b>	<b>133 087</b>	<b>133 087</b>	<b>106 552</b>	<b>95 591</b>	<b>99 916</b>
<b>Surplus / (Deficit)</b>	<b>16 037</b>	<b>16 731</b>	<b>18 270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(16 037)</b>	<b>(16 731)</b>	<b>(18 270)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provision for non-cash items	(16 037)	(16 731)	(18 270)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Note: The prior year figures were restated in line with the AFS

**Table 4.W : Personnel summary for TIK**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17*	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board members</b>									
Personnel cost (R thousand)	1 821	2 001	2 552	2 217	2 217	2 217	2 382	2 509	2 642
Personnel numbers (head count)	11	12	12	12	12	12	12	12	12
Unit cost	166	167	213	185	185	185	199	209	220
<b>Executive management</b>									
Personnel cost (R thousand)	11 645	10 543	9 255	15 315	14 098	14 098	15 420	16 345	16 999
of which:									
Chief Financial Officer	1 661	1 771	1 586	2 023	1 683	1 683	1 704	1 772	1 843
Chief Executive Officer	2 817	3 244	2 476	3 432	2 625	2 625	2 783	2 894	3 010
Personnel numbers (head count)	7	6	6	7	7	7	7	7	7
Unit cost	1 663.57	1 757	1 543	2 188	2 014	2 014	2 203	2 335	2 428
<b>Senior management</b>									
Personnel cost (R thousand)	3 127	3 346	3 547	3 810	3 810	3 810	4 039	4 281	4 538
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 564	1 673	1 774	1 905	1 905	1 905	2 020	2 141	2 269
<b>Middle management</b>									
Personnel cost (R thousand)	13 303	14 200	15 052	16 543	16 543	16 543	17 536	18 588	21 407
Personnel numbers (head count)	15	14	14	17	14	14	17	17	19
Unit cost	887	1 014	1 075	973	1 182	1 182	1 032	1 093	1 127
<b>Professionals</b>									
Personnel cost (R thousand)	2 169	2 321	2 460	2 642	2 642	2 642	2 801	2 969	3 148
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	723	774	820	881	881	881	934	990	1 049
<b>Semi-skilled</b>									
Personnel cost (R thousand)	9 353	8 455	9 360	11 394	11 394	11 394	11 259	12 345	14 790
Personnel numbers (head count)	20	17	17	20	20	20	21	21	22
Unit cost	468	497	551	570	570	570	536	588	672
<b>Very low skilled</b>									
Personnel cost (R thousand)	298	318	337	363	363	363	385	408	432
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	149	159	169	182	182	182	193	204	216
<b>Total for entity</b>									
Personnel cost (R thousand)**	41 716	41 184	42 563	52 284	51 067	51 067	53 822	57 445	63 956
Personnel numbers (head count)	60	56	56	63	60	60	64	64	67
Unit cost	695	735	760	830	851	851	841	898	955

\*Note: The prior year figures were restated in line with the AFS

\*\*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services

Table 4.X : Financial summary for Richards Bay Industrial Development Zone Company (RBIDZ)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17*	2017/18*	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>150 208</b>	<b>623 164</b>	<b>403 359</b>	<b>128 079</b>	<b>497 617</b>	<b>497 617</b>	<b>147 633</b>	<b>160 772</b>	<b>205 227</b>
Sale of goods and services other than capital assets	306	575	331	110	92	92	24	26	29
Entity revenue other than sales	31 859	36 569	41 276	7 983	31 822	31 822	33 363	35 669	73 311
Transfers received	118 043	586 020	361 753	119 986	465 703	465 703	114 246	125 077	131 887
Of which:									
DTI	-	77 310	-	-	-	-	-	-	-
EDTEA	38 370	132 605	129 530	136 784	140 284	140 284	119 883	131 189	137 754
Land acquisition: EDTEA**	88 000	-	-	-	-	-	-	-	-
Adjustment for VAT on transfers	(8 327)	(25 779)	(7 381)	(16 798)	(15 444)	(15 444)	(5 637)	(6 112)	(5 868)
Roll-over: EDTEA	-	401 884	239 604	-	340 863	340 863	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other non-tax revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>150 208</b>	<b>623 164</b>	<b>403 359</b>	<b>128 079</b>	<b>497 617</b>	<b>497 617</b>	<b>147 633</b>	<b>160 772</b>	<b>205 227</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Office of the CEO***	83 591	20 074	20 562	36 147	350 897	350 897	212 608	39 308	42 140
2. Finance	17 881	19 374	32 664	12 107	40 056	40 056	46 694	47 012	45 063
3. Corporate Services	15 041	20 854	22 533	34 733	22 260	22 260	38 499	33 275	38 761
4. Business Development and Support	200 861	106 682	117 042	10 269	74 437	74 437	65 612	63 549	63 454
5. Zone Development and Operations	4 415	5 320	5 907	34 823	9 966	9 966	13 991	14 624	15 809
<b>Total</b>	<b>321 789</b>	<b>172 303</b>	<b>198 709</b>	<b>128 079</b>	<b>497 617</b>	<b>497 617</b>	<b>377 404</b>	<b>197 767</b>	<b>205 227</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>200 788</b>	<b>87 380</b>	<b>126 259</b>	<b>124 629</b>	<b>151 142</b>	<b>151 142</b>	<b>198 589</b>	<b>195 586</b>	<b>202 327</b>
Compensation of employees	30 756	34 622	33 913	50 014	43 432	43 432	59 289	64 032	69 155
Goods and services	170 032	52 758	92 346	74 615	107 710	107 710	139 300	131 553	133 172
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>123 247</b>	<b>84 923</b>	<b>72 450</b>	<b>3 450</b>	<b>346 475</b>	<b>346 475</b>	<b>178 815</b>	<b>2 182</b>	<b>2 900</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>324 035</b>	<b>172 303</b>	<b>198 709</b>	<b>128 079</b>	<b>497 617</b>	<b>497 617</b>	<b>377 404</b>	<b>197 767</b>	<b>205 227</b>
<b>Surplus / (Deficit)</b>	<b>(173 827)</b>	<b>450 861</b>	<b>204 651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(229 771)</b>	<b>(36 995)</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>173 827</b>	<b>(450 861)</b>	<b>(204 651)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>229 771</b>	<b>36 995</b>	<b>-</b>
Funds accrued / (Deferred)	173 827	-	-	-	-	-	229 771	36 995	-
Payments for Capital Assets (Land and Infrastructure)	-	(450 861)	(204 651)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Note: The prior year figures were restated in line with the AFS

\*\*Note: The transfer from EDTEA as reflected in Table 4.8 includes the subsidy portion of the transfer, plus funding for the acquisition of land in 2016/17

\*\*\*Note: Programme 2: Business Development and Support includes accumulated funds toward the acquisition of land and from 2019/20 the acquisition of land is budgeted for against Programme 1: Office of the CEO, hence the high amounts in 2019/20

Table 4.Y : Personnel summary for RBIDZ

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17*	2017/18*	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board members</b>									
Personnel cost (R thousand)	1 937	1 748	1 960	1 148	1 872	1 872	2 854	3 140	3 454
Personnel numbers (head count)	10	11	10	10	10	10	10	10	10
Unit cost	194	159	196	115	187	187	285	314	345
<b>Executive management</b>									
Personnel cost (R thousand)	8 861	8 186	7 433	6 310	7 494	7 494	13 236	14 294	15 438
of which:									
Chief Financial Officer	1 603	1 718	1 197	3 101	1 363	1 363	1 721	1 859	2 008
Chief Executive Officer	3 026	3 202	3 381	4 548	1 676	1 676	3 169	3 422	3 696
Personnel numbers (head count)	6	4	4	6	6	6	7	7	7
Unit cost	1 477	2 046	1 858	1 052	1 249	1 249	1 891	2 042	2 205
<b>Senior management</b>									
Personnel cost (R thousand)	15 466	5 973	6 959	4 800	6 817	6 817	7 091	7 658	8 271
Personnel numbers (head count)	8	7	5	4	5	5	5	5	5
Unit cost	1 933	853	1 392	1 200	1 363	1 363	1 418	1 532	1 654
<b>Middle management</b>									
Personnel cost (R thousand)	3 785	10 195	9 022	14 191	14 071	14 071	17 068	18 433	19 908
Personnel numbers (head count)	5	14	8	12	13	13	16	16	16
Unit cost	757	728	1 128	1 183	1 082	1 082	1 067	1 152	1 244
<b>Professionals</b>									
Personnel cost (R thousand)	1 455	7 435	7 208	24 916	12 598	12 598	17 395	18 787	20 290
Personnel numbers (head count)	5	16	22	35	28	28	40	40	40
Unit cost	291	465	328	712	450	450	435	470	507
<b>Semi-skilled</b>									
Personnel cost (R thousand)	1 189	2 684	2 065	4 086	900	900	1 892	2 044	2 207
Personnel numbers (head count)	5	7	6	4	5	5	8	8	8
Unit cost	238	383	344	1 022	180	180	237	255	276
<b>Very low skilled</b>									
Personnel cost (R thousand)	-	149	1 226	425	1 552	1 552	2 607	2 816	3 041
Personnel numbers (head count)	-	13	19	2	30	30	33	33	33
Unit cost	-	11	65	213	52	52	79	85	92
<b>Total for entity</b>									
Personnel cost (R thousand)**	32 692	36 371	35 873	55 876	45 303	45 303	62 144	67 172	72 609
Personnel numbers (head count)	39	72	74	73	30	30	33	33	33
Unit cost	838	505	485	765	1 510	1 510	1 883	2 036	2 200

\*Note: The prior year figures were restated in line with the AFS

\*\*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services

**Table 4.Z : Financial summary for KwaZulu-Natal Film Commission (KZNFC)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>94 414</b>	<b>106 999</b>	<b>116 523</b>	<b>80 538</b>	<b>110 528</b>	<b>110 528</b>	<b>82 598</b>	<b>86 311</b>	<b>90 176</b>
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	1 673	1 005	1 520	-	-	-	-	-	-
Transfers received*	92 136	104 284	114 577	80 538	110 528	110 528	82 598	86 311	90 176
Of which:									
EDTEA	68 211	78 843	76 267	80 538	80 538	80 538	82 598	86 311	90 176
Roll-over: EDTEA	20 364	20 441	17 647	-	19 327	19 327	-	-	-
Film Production Programme: EDTEA	3 561	5 000	5 000	-	10 000	10 000	-	-	-
KZN Digital Studio: EDTEA	-	-	15 000	-	-	-	-	-	-
MICT SETA Partnership	-	-	663	-	663	663	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other non-tax revenue</b>	<b>605</b>	<b>1 710</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>94 414</b>	<b>106 999</b>	<b>116 523</b>	<b>80 538</b>	<b>110 528</b>	<b>110 528</b>	<b>82 598</b>	<b>86 311</b>	<b>90 176</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Office of the CEO	6 619	7 799	8 113	8 457	9 139	9 139	10 168	10 478	11 055
2. Finance and Administration	27 217	15 915	16 404	16 219	17 666	17 666	20 631	20 551	21 689
3. Marketing and Industry Development	40 137	65 637	57 679	55 862	83 722	83 722	51 799	55 282	57 432
4. KZN Studio Investment Project	-	-	15 000	-	-	-	-	-	-
<b>Total</b>	<b>73 973</b>	<b>89 351</b>	<b>97 196</b>	<b>80 538</b>	<b>110 528</b>	<b>110 528</b>	<b>82 598</b>	<b>86 311</b>	<b>90 176</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>72 786</b>	<b>87 581</b>	<b>96 712</b>	<b>80 388</b>	<b>110 177</b>	<b>110 177</b>	<b>81 718</b>	<b>86 130</b>	<b>89 985</b>
Compensation of employees	19 739	16 137	18 336	23 438	23 437	23 437	27 130	28 622	30 196
Goods and services	53 047	71 444	78 376	56 950	86 740	86 740	54 588	57 508	59 788
Interest on rent and land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>1 187</b>	<b>1 770</b>	<b>484</b>	<b>150</b>	<b>351</b>	<b>351</b>	<b>880</b>	<b>181</b>	<b>191</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>73 973</b>	<b>89 351</b>	<b>97 196</b>	<b>80 538</b>	<b>110 528</b>	<b>110 528</b>	<b>82 598</b>	<b>86 311</b>	<b>90 176</b>
<b>Surplus / (Deficit)**</b>	<b>20 441</b>	<b>17 647</b>	<b>19 327</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(20 441)</b>	<b>(17 647)</b>	<b>(19 327)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs from prior year	(20 441)	(17 647)	(19 327)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Note: 2016/17 Transfers received do not equal amounts in Table 4.8, due to timing differences

\*\*Note: The Surplus / (Deficit) relates to the accounting treatment of capital and other non-cash expense items

**Table 4.AA : Personnel summary for KZNFC**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board members</b>									
Personnel cost (R thousand)	1 009	1 332	96	1 593	1 593	1 593	1 001	1 056	1 114
Personnel numbers (head count)	9	5	5	9	9	9	6	6	6
Unit cost	112	266	19	177	177	177	167	176	186
<b>Executive management</b>									
Personnel cost (R thousand)	4 715	4 950	5 415	5 729	5 639	5 639	6 413	6 765	7 137
of which:									
Chief Financial Officer	1 418	1 482	1 621	1 724	1 696	1 696	1 765	1 862	1 965
Chief Executive Officer	1 878	1 986	2 173	2 281	2 256	2 256	2 882	3 041	3 208
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	1 572	1 650	1 805	1 910	1 880	1 880	2 138	2 255	2 379
<b>Senior management</b>									
Personnel cost (R thousand)	5 972	3 739	4 843	8 423	7 447	7 447	9 582	10 109	10 665
Personnel numbers (head count)	6	3	7	8	7	7	7	7	7
Unit cost	995	1 246	692	1 053	1 064	1 064	1 369	1 444	1 524
<b>Middle management</b>									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
<b>Professionals</b>									
Personnel cost (R thousand)	5 206	3 581	4 027	4 866	5 608	5 608	6 012	6 343	6 692
Personnel numbers (head count)	9	5	5	9	9	9	9	9	9
Unit cost	578	716	805	541	623	623	668	705	744
<b>Semi-skilled</b>									
Personnel cost (R thousand)	3 846	3 867	4 052	4 418	4 743	4 743	5 123	5 404	5 701
Personnel numbers (head count)	13	11	10	15	13	13	11	11	11
Unit cost	296	352	405	295	365	365	466	491	518
<b>Very low skilled</b>									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
<b>Total for entity</b>									
Personnel cost (R thousand)*	20 748	17 469	18 432	25 030	25 030	25 030	28 131	29 678	31 310
Personnel numbers (head count)	40	27	30	44	41	41	36	36	36
Unit cost	519	647	614	569	610	610	781	824	870

\*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services

Table 4.BB : Financial summary for KwaZulu-Natal Gaming and Betting Board (KZNGBB)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17 *	2017/18*	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>68 002</b>	<b>105 021</b>	<b>94 736</b>	<b>90 358</b>	<b>98 430</b>	<b>98 430</b>	<b>90 243</b>	<b>96 190</b>	<b>100 251</b>
Sale of goods and services other than capital assets	22 354	22 439	23 910	29 337	29 337	29 337	30 834	33 106	35 093
Entity revenue other than sales	3 703	4 987	7 152	6 900	7 800	7 800	7 045	7 503	7 953
Transfers received	41 915	77 592	52 822	44 771	51 943	51 943	44 257	48 361	50 552
Of which:									
EDTEA**	39 367	43 163	42 310	44 771	44 771	44 771	44 257	48 361	50 552
Provincial Treasury	-	1 025	-	-	-	-	-	-	-
Office accommodation	-	20 033	-	-	-	-	-	-	-
Roll-over: EDTEA	2 548	13 371	10 512	-	7 172	7 172	-	-	-
<b>Sale of capital assets</b>	<b>30</b>	<b>3</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>10 824</b>	<b>9 350</b>	<b>9 350</b>	<b>9 350</b>	<b>8 107</b>	<b>7 220</b>	<b>6 653</b>
<b>Other non-tax revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>68 002</b>	<b>105 021</b>	<b>94 736</b>	<b>90 358</b>	<b>98 430</b>	<b>98 430</b>	<b>90 243</b>	<b>96 190</b>	<b>100 251</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Administration	15 604	18 251	24 130	25 856	33 928	33 928	24 294	25 895	27 503
2. Financial Management	11 187	13 748	18 848	18 549	18 549	18 549	19 009	20 807	20 880
3. Information, Communication and Technology	8 249	5 776	6 229	7 777	7 777	7 777	7 264	6 014	5 778
4. Licensing and Registration	7 278	8 618	9 087	11 045	11 045	11 045	11 620	12 519	13 234
5. Gaming Monitoring and Control	12 164	13 553	13 483	16 439	16 439	16 439	17 087	18 799	19 952
6. Betting Monitoring and Control	7 544	7 659	8 187	10 692	10 692	10 692	10 969	12 156	12 904
<b>Total</b>	<b>62 026</b>	<b>67 605</b>	<b>79 964</b>	<b>90 358</b>	<b>98 430</b>	<b>98 430</b>	<b>90 243</b>	<b>96 190</b>	<b>100 251</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>57 204</b>	<b>66 775</b>	<b>79 963</b>	<b>88 083</b>	<b>96 155</b>	<b>96 155</b>	<b>88 893</b>	<b>96 190</b>	<b>100 251</b>
Compensation of employees	41 550	44 951	48 865	61 350	61 589	61 589	64 750	70 117	74 768
Goods and services	15 654	21 824	31 098	26 733	34 566	34 566	24 143	26 073	25 483
Interest on rent and land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>4 822</b>	<b>830</b>	<b>-</b>	<b>2 275</b>	<b>2 275</b>	<b>2 275</b>	<b>1 350</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>62 026</b>	<b>67 605</b>	<b>79 963</b>	<b>90 358</b>	<b>98 430</b>	<b>98 430</b>	<b>90 243</b>	<b>96 190</b>	<b>100 251</b>
<b>Surplus / (Deficit)</b>	<b>5 976</b>	<b>37 416</b>	<b>14 773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(5 976)</b>	<b>(37 416)</b>	<b>(14 773)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Accumulated reserves	(5 976)	(37 416)	(14 773)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Note: Prior year figures has been restated in line with the AFS

\*\*Note: The transfer from EDTEA as reflected in Table 4.8 includes the subsidy portion of the transfer, plus funding in respect of office accommodation

Table 4.CC : Personnel summary for KZNGBB

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17 *	2017/18*	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board members</b>									
Personnel cost (R thousand)	3 372	3 744	2 484	2 319	2 319	2 319	3 148	3 148	3 148
Personnel numbers (head count)	9	9	9	9	9	9	9	9	9
Unit cost	375	416	276	258	258	258	350	350	350
<b>Executive management</b>									
Personnel cost (R thousand)	2 654	2 874	4 055	4 336	4 336	4 336	4 639	5 033	5 393
of which:									
Chief Financial Officer	1 044	1 115	1 710	1 787	1 787	1 787	1 918	2 080	2 128
Chief Executive Officer	1 610	1 759	1 978	2 549	2 549	2 549	2 721	2 953	3 065
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 327	1 437	2 028	2 168	2 168	2 168	2 320	2 517	2 697
<b>Senior management</b>									
Personnel cost (R thousand)	5 165	5 539	3 482	7 154	7 154	7 154	7 661	8 313	8 921
Personnel numbers (head count)	5	5	5	5	5	5	5	5	5
Unit cost	1 033	1 108	696	1 431	1 431	1 431	1 532	1 663	1 784
<b>Middle management</b>									
Personnel cost (R thousand)	7 771	10 001	11 509	11 913	11 913	11 913	12 812	13 898	14 906
Personnel numbers (head count)	11	11	11	11	11	11	11	11	11
Unit cost	706	909	1 046	1 083	1 083	1 083	1 165	1 263	1 355
<b>Professionals</b>									
Personnel cost (R thousand)	23 363	23 145	26 533	33 644	33 883	33 883	35 057	37 896	40 195
Personnel numbers (head count)	47	55	34	51	51	51	50	50	50
Unit cost	497	421	780	660	664	664	701	758	804
<b>Semi-skilled</b>									
Personnel cost (R thousand)	2 469	3 213	2 864	3 894	3 894	3 894	4 139	4 496	4 835
Personnel numbers (head count)	9	11	4	11	11	11	11	11	11
Unit cost	274	292	716	354	354	354	376	409	440
<b>Very low skilled</b>									
Personnel cost (R thousand)	128	179	422	409	409	409	442	481	518
Personnel numbers (head count)	1	1	2	2	2	2	2	2	2
Unit cost	128	179	211	205	205	205	221	241	259
<b>Total for entity</b>									
Personnel cost (R thousand)**	44 922	48 695	51 349	63 669	63 908	63 908	67 898	73 265	77 916
Personnel numbers (head count)	84	94	67	91	91	91	90	90	90
Unit cost	535	518	766	700	702	702	754	814	866

\*Note: Prior year figures has been restated in line with the AFS

\*\*Note: The difference between the Personnel cost and Compensation of employee s relates to Board costs, which are paid from Goods and services

**Table 4.DD : Financial summary for KwaZulu-Natal Liquor Authority (KZNLA)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17**	2017/18**	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>73 753</b>	<b>91 715</b>	<b>93 621</b>	<b>84 680</b>	<b>89 594</b>	<b>89 594</b>	<b>87 763</b>	<b>92 333</b>	<b>96 397</b>
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	-	99	44	-	11	11	6	6	6
Transfers received	73 753	91 613	93 561	84 680	89 583	89 583	87 757	92 327	96 391
Of which:									
EDTEA	73 753	77 990	80 189	84 680	84 680	84 680	87 757	92 327	96 391
Roll-over: EDTEA	-	13 525	13 372	-	4 903	4 903	-	-	-
Other	-	98	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>3</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other non-tax revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>73 753</b>	<b>91 715</b>	<b>93 621</b>	<b>84 680</b>	<b>89 594</b>	<b>89 594</b>	<b>87 763</b>	<b>92 333</b>	<b>96 397</b>
<b>Expenses</b>									
<b>Programmes*</b>									
1. Office of the CEO	11 064	9 521	12 795	9 111	12 356	12 356	11 648	12 256	12 796
2. Corporate Services	21 858	27 485	32 096	28 951	28 487	28 487	28 923	30 428	31 767
3. Social Responsibility	9 434	10 979	11 434	11 497	11 505	11 505	8 522	8 966	9 361
4. Licensing and Administration	16 317	15 641	16 147	17 793	19 416	19 416	18 474	19 436	20 291
5. Compliance and Enforcement	15 589	16 146	17 894	17 328	17 830	17 830	20 196	21 247	22 182
<b>Total</b>	<b>74 262</b>	<b>79 772</b>	<b>90 366</b>	<b>84 680</b>	<b>89 594</b>	<b>89 594</b>	<b>87 763</b>	<b>92 333</b>	<b>96 397</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>74 262</b>	<b>78 437</b>	<b>85 578</b>	<b>84 680</b>	<b>89 594</b>	<b>89 594</b>	<b>87 763</b>	<b>92 333</b>	<b>96 397</b>
Compensation of employees	46 533	47 262	53 076	56 736	54 850	54 850	57 902	60 362	63 442
Goods and services	27 729	31 175	32 502	27 944	34 744	34 744	29 861	31 971	32 955
Interest on rent and land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>1 335</b>	<b>4 788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>74 262</b>	<b>79 772</b>	<b>90 366</b>	<b>84 680</b>	<b>89 594</b>	<b>89 594</b>	<b>87 763</b>	<b>92 333</b>	<b>96 397</b>
<b>Surplus / (Deficit)</b>	<b>(509)</b>	<b>11 943</b>	<b>3 255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>-</b>	<b>(11 943)</b>	<b>(3 255)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Deferred income	509	-	-	-	-	-	-	-	-
Accumulated reserves/ income deferred	-	(11 943)	(3 255)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Note: The programme structure changed from the 2019/20 EPRE. Programmes 6 and 7 were incorporated under Programme 1

\*\*Note: Prior year figures have been restated in line with the AFS and revised programme structure

**Table 4.EE : Personnel summary for KZNLA**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17**	2017/18**	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board members</b>									
Personnel cost (R thousand)	1 271	1 815	2 139	2 135	2 028	2 028	2 135	2 368	2 493
Personnel numbers (head count)	10	10	10	10	10	10	10	10	10
Unit cost	127	182	214	214	203	203	214	237	249
<b>Executive management</b>									
Personnel cost (R thousand)	5 736	5 276	7 168	7 197	6 758	6 758	7 197	7 665	8 163
of which:									
Chief Financial Officer	1 062	1 075	1 251	1 316	1 236	1 236	1 316	1 402	1 493
Chief Executive Officer	1 531	1 492	2 685	1 930	1 813	1 813	1 930	2 056	2 190
Personnel numbers (head count)	5	5	5	5	5	5	5	5	5
Unit cost	1 147	1 055	1 434	1 439	1 352	1 352	1 439	1 533	1 633
<b>Senior management</b>									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
<b>Middle management</b>									
Personnel cost (R thousand)	7 434	6 133	7 034	8 942	8 372	8 372	8 942	9 550	10 199
Personnel numbers (head count)	11	11	11	11	11	11	11	11	11
Unit cost	676	558	639	813	761	761	813	868	927
<b>Professionals</b>									
Personnel cost (R thousand)	11 280	11 369	14 907	14 417	15 530	15 530	14 417	15 398	16 452
Personnel numbers (head count)	23	25	25	25	25	25	25	25	25
Unit cost	490	455	596	577	621	621	577	616	658
<b>Semi-skilled</b>									
Personnel cost (R thousand)	19 854	23 657	22 953	24 850	22 956	22 956	26 016	26 315	27 082
Personnel numbers (head count)	52	51	51	53	53	53	53	53	53
Unit cost	382	464	450	469	337	337	491	497	511
<b>Very low skilled</b>									
Personnel cost (R thousand)	2 229	827	1 014	1 330	1 234	1 234	1 330	1 434	1 546
Personnel numbers (head count)	22	6	6	6	6	6	6	6	6
Unit cost	101	138	169	222	206	206	222	239	258
<b>Total for entity</b>									
Personnel cost (R thousand)*	47 804	49 077	55 215	58 871	56 878	56 878	60 037	62 730	65 935
Personnel numbers (head count)	123	108	108	110	110	110	110	110	110
Unit cost	408	454	511	535	517	517	546	570	599

\*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services

\*\* Note: Prior year figures have been restated in line with AFS

Table 4.FF : Financial summary for KZN Sharks Board (KZNSB)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17 *	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	107 061	130 363	131 620	108 967	137 132	137 132	109 517	117 022	122 374
Sale of goods and services other than capital assets	33 148	34 485	33 108	34 753	34 353	34 353	35 336	37 402	39 196
Entity revenue other than sales	1 738	1 348	1 602	720	1 120	1 120	804	856	897
Transfers received**	72 175	94 530	96 910	73 494	101 659	101 659	73 377	78 764	82 281
Of which:									
EDTEA	72 175	66 079	72 297	73 494	79 587	79 587	73 377	78 764	82 281
Roll-over: EDTEA	-	28 451	24 613	-	22 072	22 072	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>107 061</b>	<b>130 363</b>	<b>131 620</b>	<b>108 967</b>	<b>137 132</b>	<b>137 132</b>	<b>109 517</b>	<b>117 022</b>	<b>122 374</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Administration	31 922	41 535	50 976	42 242	61 756	61 756	42 138	49 598	54 864
2. Operations	40 074	37 393	32 452	43 969	45 544	45 544	48 444	48 138	47 716
3. Maritime	9 685	9 504	11 316	6 105	-	-	-	-	-
4. Research	8 202	7 158	6 796	8 277	17 818	17 818	8 992	9 591	9 844
5. Business Development	7 263	7 609	8 975	8 374	12 014	12 014	9 943	9 695	9 950
<b>Total</b>	<b>97 146</b>	<b>103 199</b>	<b>110 515</b>	<b>108 967</b>	<b>137 132</b>	<b>137 132</b>	<b>109 517</b>	<b>117 022</b>	<b>122 374</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>83 590</b>	<b>95 215</b>	<b>99 169</b>	<b>106 117</b>	<b>119 099</b>	<b>122 314</b>	<b>106 551</b>	<b>113 529</b>	<b>118 713</b>
Compensation of employees	58 684	60 032	60 328	73 785	71 672	68 956	78 127	82 028	85 965
Goods and services	24 906	35 183	38 841	32 332	47 427	53 358	28 424	31 501	32 748
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 556	7 984	11 346	2 850	18 033	14 818	2 966	3 493	3 661
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>97 146</b>	<b>103 199</b>	<b>110 515</b>	<b>108 967</b>	<b>137 132</b>	<b>137 132</b>	<b>109 517</b>	<b>117 022</b>	<b>122 374</b>
<b>Surplus / (Deficit)**</b>	<b>9 915</b>	<b>27 164</b>	<b>21 105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustments for Surplus / (Deficit)	(9 915)	(27 164)	(21 105)	-	-	-	-	-	-
Provision for non-cash items	(9 915)	(27 164)	(21 105)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Note: Prior year figures were restated in line with the AFS

\*\*Note: KZNSB was the conduit for funds received from Vote 10: Sport and Recreation in 2016/17, as reflected in Table 10.9 and this amount is not reflected in the table above

\*\*\*Note: The Surplus / (Deficit) relates to the accounting treatment of capital and other non-cash expense items

Table 4.GG : Personnel summary for KZNSB

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17 *	2017/18*	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board members</b>									
Personnel cost (R thousand)	2 090	1 881	2 039	4 147	2 167	2 167	2 539	2 666	2 794
Personnel numbers (head count)	11	11	11	11	11	11	11	11	11
Unit cost	190	171	185	377	197	197	231	242	254
<b>Executive management</b>									
Personnel cost (R thousand)	8 028	7 256	5 959	9 983	9 319	9 319	10 158	11 072	11 604
of which:									
Chief Financial Officer	1 379	-	-	1 442	-	-	-	-	-
Chief Executive Officer	2 612	2 808	3 034	3 305	3 277	3 277	3 572	3 893	4 080
Personnel numbers (head count)	5	4	3	5	4	4	4	4	4
Unit cost	1 606	1 814	1 986	1 997	2 330	2 330	2 540	2 768	2 901
<b>Senior management</b>									
Personnel cost (R thousand)	2 677	3 680	3 723	4 029	4 005	4 005	4 161	4 104	4 301
Personnel numbers (head count)	3	2	2	3	3	3	3	3	3
Unit cost	892	1 840	1 862	1 343	1 335	1 335	1 387	1 368	1 434
<b>Middle management</b>									
Personnel cost (R thousand)	7 151	7 582	6 871	8 741	8 733	8 733	9 113	9 721	10 187
Personnel numbers (head count)	6	7	7	11	10	10	10	10	10
Unit cost	1 192	1 083	982	795	873	873	911	972	1 019
<b>Professionals</b>									
Personnel cost (R thousand)	17 812	17 573	17 551	21 844	21 758	21 503	23 311	24 596	25 405
Personnel numbers (head count)	36	38	34	44	39	39	39	39	39
Unit cost	495	462	516	496	558	551	598	631	651
<b>Semi-skilled</b>									
Personnel cost (R thousand)	8 458	8 502	8 494	10 459	9 799	9 799	10 276	10 388	10 915
Personnel numbers (head count)	33	36	30	42	42	42	42	42	42
Unit cost	256	236	283	249	233	233	245	247	260
<b>Very low skilled</b>									
Personnel cost (R thousand)	14 558	15 437	17 729	18 729	18 058	15 597	21 108	22 146	23 551
Personnel numbers (head count)	79	82	88	95	95	95	95	95	95
Unit cost	184	188	201	197	190	164	222	233	248
<b>Total for entity</b>									
Personnel cost (R thousand)**	60 774	61 913	62 367	77 932	73 839	71 123	80 666	84 694	88 759
Personnel numbers (head count)	173	180	175	211	204	204	204	204	204
Unit cost	351	344	356	369	362	349	395	415	435

\*Note: Prior year figures were restated in line with the AFS

\*\*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services

**Table 4.HH : Financial summary for KwaZulu-Natal Tourism Authority (TKZN)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17*	2017/18*	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>109 851</b>	<b>124 222</b>	<b>174 451</b>	<b>165 487</b>	<b>186 396</b>	<b>186 396</b>	<b>149 122</b>	<b>143 178</b>	<b>149 479</b>
Sale of goods and services other than capital assets	-	-	-	57	57	57	61	64	66
Entity revenue other than sales	965	528	588	277	277	277	290	305	319
Transfers received**	108 886	123 694	173 863	165 153	186 062	186 062	148 771	142 809	149 094
Of which:									
EDTEA***	101 864	116 980	124 017	130 962	128 362	128 362	148 771	142 809	149 094
Project funding: EDTEA	4 278	4 307	27 100	31 000	41 700	41 700	-	-	-
British Airways	-	-	-	-	12 000	12 000	-	-	-
National Department of Tourism	-	-	10 450	-	-	-	-	-	-
Roll-over: EDTEA	-	-	9 790	-	4 000	4 000	-	-	-
eThekwinini Munic. (Convention Bureau)	2 744	2 407	2 506	3 191	-	-	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other non-tax revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>109 851</b>	<b>124 222</b>	<b>174 451</b>	<b>165 487</b>	<b>186 396</b>	<b>186 396</b>	<b>149 122</b>	<b>143 178</b>	<b>149 479</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Office of the CEO	8 356	9 115	9 001	10 714	8 714	8 714	9 002	8 636	8 930
2. Tourism Information Services	15 358	17 923	17 210	23 990	21 490	21 490	20 156	19 337	19 994
3. Destination and Enterprise Development	4 075	4 138	5 375	7 689	11 188	11 188	6 460	6 197	6 408
4. Marketing	31 738	30 386	61 039	41 097	60 599	60 599	37 889	36 349	38 584
5. Public Relations	11 337	20 549	33 504	22 858	23 458	23 458	19 205	18 424	19 174
6. Convention Bureau	13 167	12 475	13 831	34 410	37 224	37 224	35 631	34 182	35 653
7. Corporate Services	24 068	21 556	27 496	24 729	23 723	23 723	20 779	20 053	20 736
<b>Total</b>	<b>108 099</b>	<b>116 142</b>	<b>167 456</b>	<b>165 487</b>	<b>186 396</b>	<b>186 396</b>	<b>149 122</b>	<b>143 178</b>	<b>149 479</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>107 117</b>	<b>115 633</b>	<b>166 665</b>	<b>163 755</b>	<b>184 664</b>	<b>184 664</b>	<b>147 373</b>	<b>141 411</b>	<b>147 704</b>
Compensation of employees	40 165	41 866	43 132	54 731	54 731	54 731	57 443	60 314	63 210
Goods and services	66 857	73 767	123 531	109 024	129 933	129 933	89 930	81 097	84 494
Interest on rent and land	95	-	2	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>982</b>	<b>509</b>	<b>791</b>	<b>1 732</b>	<b>1 732</b>	<b>1 732</b>	<b>1 749</b>	<b>1 767</b>	<b>1 775</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>108 099</b>	<b>116 142</b>	<b>167 456</b>	<b>165 487</b>	<b>186 396</b>	<b>186 396</b>	<b>149 122</b>	<b>143 178</b>	<b>149 479</b>
<b>Surplus / (Deficit)</b>	<b>1 752</b>	<b>8 080</b>	<b>6 995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Depreciation	(1 562)	(1 213)	(1 211)	-	-	-	-	-	-
Debt impairment	(190)	(137)	(2 723)	-	-	-	-	-	-
Deferred income	-	(6 730)	(3 061)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Note: Prior year numbers have been restated in line with the AFS

\*\*Note: The amounts reflected as *Transfers received* in the prior years do not equal the amounts reflected in Table 4.8, as a portion is reflected against other items in the financial position

\*\*\*Note: The transfer from EDTEA as reflected in Table 4.8 includes the subsidy portion of the transfer, plus funding for specific projects

**Table 4.II : Personnel summary for TKZN**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18*	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board members</b>									
Personnel cost (R thousand)	1 577	1 968	2 484	1 148	2 520	2 520	1 207	1 269	1 330
Personnel numbers (head count)	10	9	9	10	9	9	9	9	9
Unit cost	158	219	276	115	280	280	134	141	148
<b>Executive management</b>									
Personnel cost (R thousand)	5 785	4 610	4 055	6 310	4 258	4 258	4 085	4 310	4 547
of which:									
Chief Financial Officer	1 225	1 301	1 710	1 454	1 795	1 795	1 894	1 998	2 108
Chief Executive Officer	1 770	564	1 978	4 858	2 077	2 077	2 191	2 312	2 439
Personnel numbers (head count)	4	4	2	4	2	2	2	2	2
Unit cost	1 446	1 153	2 028	1 578	2 129	2 129	2 043	2 155	2 274
<b>Senior management</b>									
Personnel cost (R thousand)	2 939	2 817	3 482	4 800	3 663	3 663	5 064	5 342	5 599
Personnel numbers (head count)	3	2	5	4	5	5	5	5	5
Unit cost	980	1 409	696	1 200	733	733	1 013	1 068	1 120
<b>Middle management</b>									
Personnel cost (R thousand)	9 810	10 152	11 509	14 194	16 672	16 672	17 544	18 510	19 365
Personnel numbers (head count)	10	10	11	12	11	11	11	11	11
Unit cost	981	1 015	1 046	1 183	1 516	1 516	1 595	1 683	1 760
<b>Professionals</b>									
Personnel cost (R thousand)	19 621	22 157	20 800	24 916	26 648	26 648	26 289	27 735	29 063
Personnel numbers (head count)	38	37	34	35	36	36	36	36	36
Unit cost	516	599	612	712	740	740	730	770	807
<b>Semi-skilled</b>									
Personnel cost (R thousand)	1 650	1 749	2 864	4 086	3 042	3 042	4 091	4 028	4 228
Personnel numbers (head count)	4	4	4	4	4	4	4	4	4
Unit cost	413	437	716	1 022	761	761	1 023	1 007	1 057
<b>Very low skilled</b>									
Personnel cost (R thousand)	360	381	422	425	448	448	370	389	408
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	180	191	211	213	224	224	185	195	204
<b>Total for entity</b>									
Personnel cost (R thousand)**	41 742	43 834	45 616	55 879	57 251	57 251	58 650	61 583	64 540
Personnel numbers (head count)	71	68	67	71	69	69	69	69	69
Unit cost	588	645	681	787	830	830	850	893	935

\*Note: Prior year numbers have been restated in line with the AFS

\*\*Note: The difference between the Personnel cost and *Compensation of employees* relates to Board costs, which are paid from *Goods and services*



Table 4.JJ : Financial summary for Ezemvelo KZN Wildlife (EKZNW)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17 **	2017/18**	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Revenue</b>									
<b>Tax revenue</b>	1 160	1 262	1 238	1 403	1 436	1 473	1 125	1 159	1 194
<b>Non-tax revenue</b>	1 224 491	1 210 823	1 244 928	1 046 067	1 186 827	1 176 569	1 024 904	1 073 893	1 117 357
Sale of goods and services other than capital assets	245 334	245 468	218 721	256 812	256 994	246 277	214 265	224 629	230 997
Entity revenue other than sales	12 516	6 820	11 674	7 035	7 035	8 147	6 055	6 357	6 675
Transfers received	939 653	908 306	977 821	773 535	913 673	913 673	798 687	836 773	873 297
Of which:									
EDTEA*	571 882	648 680	688 068	718 502	718 502	718 502	748 687	784 389	818 626
EDTEA specific projects	64 740	101 040	79 444	42 536	50 936	50 936	50 000	52 384	54 671
Roll-over: EDTEA	164 248	82 866	135 290	-	101 331	101 331	-	-	-
Agency receipts	2 848	3 788	3 421	-	2 265	2 265	-	-	-
Other	135 935	71 932	71 598	12 497	40 639	40 639	-	-	-
<b>Sale of capital assets</b>	3 844	21 791	5 189	900	900	900	800	800	800
<b>Financial transactions in assets and liabilities</b>	23 144	28 438	31 523	7 785	8 225	7 572	5 097	5 334	5 588
<b>Other non-tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	1 225 651	1 212 085	1 246 166	1 047 470	1 188 263	1 178 042	1 026 029	1 075 052	1 118 551
<b>Expenses</b>									
<b>Programmes***</b>									
1. Administration Services	84 502	82 110	94 120	96 223	135 138	124 918	126 936	133 977	140 099
2. Monitoring and Evaluation	2 142	1 931	2 087	1 935	2 094	2 094	2 067	2 200	2 303
3. Corporate Affairs and Marketing	22 543	17 261	18 347	16 349	26 236	26 236	16 280	17 032	17 452
4. Projects and Partnerships	42 833	46 526	48 579	27 751	29 547	29 547	26 687	28 086	29 131
5. Commercial Services	6 396	9 247	12 709	10 193	14 399	14 399	14 261	15 019	15 676
6. Human Resources Management	49 116	52 179	48 926	43 754	47 682	47 682	47 318	50 272	52 394
7. Conservation Services	63 647	60 794	68 715	59 341	64 727	64 727	60 968	64 392	67 261
8. Operations	883 605	809 114	829 910	791 924	868 440	868 439	731 512	764 074	794 235
<b>Total</b>	1 154 784	1 079 162	1 123 393	1 047 470	1 188 263	1 178 042	1 026 029	1 075 052	1 118 551
<b>Economic classification</b>									
<b>Current expenses</b>	977 946	1 016 214	1 041 999	1 028 127	1 096 635	1 085 025	1 015 006	1 063 374	1 107 078
Compensation of employees	671 602	748 502	750 024	862 187	811 297	788 851	799 022	832 116	880 808
Goods and services	303 496	265 294	290 943	165 157	284 370	295 375	215 223	230 576	225 572
Interest on rent and land	2 848	2 418	1 032	783	968	799	761	682	698
<b>Transfers and subsidies</b>	5 346	5 602	5 730	4 737	4 679	5 654	6 057	6 524	7 016
<b>Payments for capital assets</b>	171 492	57 346	75 664	14 606	86 949	87 363	4 966	5 154	4 457
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	1 154 784	1 079 162	1 123 393	1 047 470	1 188 263	1 178 042	1 026 029	1 075 052	1 118 551
<b>Surplus / (Deficit)</b>	70 867	132 923	122 773	-	-	-	-	-	-
<b>Adjustments for Surplus / (Deficit)</b>	(70 867)	(132 923)	(122 773)	-	-	-	-	-	-
Payments for capital assets	171 492	57 346	75 664	-	-	-	-	-	-
Depreciation	(48 143)	(52 572)	(71 156)	-	-	-	-	-	-
Roll-over	(164 248)	(82 866)	(135 290)	-	-	-	-	-	-
Other non-cash provisions	(29 968)	(54 831)	8 009	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	-	-	-	-	-	-	-	-	-

\*Note: The Transfer from EDTEA as reflected in Table 4.11 includes the subsidy portion of the transfer, plus funding for specific projects

\*\*Note: Prior year audited figures have been restated in line with the AFS and new programme structure implemented from 2019/20 onward

\*\*\*Note: The programme structure changed from the 2019/20 EPRE

Table 4.KK : Personnel summary for EKZNW

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Board members</b>									
Personnel cost (R thousand)	4 859	5 040	4 136	4 143	4 832	5 043	5 285	5 539	5 805
Personnel numbers (head count)	12	12	12	12	12	12	12	12	12
Unit cost	405	420	345	345	403	420	440	462	484
<b>Executive management</b>									
Personnel cost (R thousand)	8 543	8 036	4 113	4 294	4 295	4 238	6 107	6 412	6 720
of which:									
Chief Financial Officer	1 498	1 457	1 043	-	-	-	1 597	1 677	1 758
Chief Executive Officer	2 202	982	-	-	-	-	2 077	2 181	2 286
Personnel numbers (head count)	6	5	4	3	3	3	4	4	4
Unit cost	1 424	1 607	1 028	1 431	1 432	1 413	1 527	1 603	1 680
<b>Senior management</b>									
Personnel cost (R thousand)	16 913	15 627	14 590	16 463	17 439	17 210	16 616	17 289	17 968
Personnel numbers (head count)	17	16	14	14	15	15	13	13	13
Unit cost	995	977	1 042	1 176	1 163	1 147	1 278	1 330	1 382
<b>Middle management</b>									
Personnel cost (R thousand)	105 326	107 414	123 440	131 366	129 404	126 424	133 821	141 925	150 472
Personnel numbers (head count)	164	1 151	156	167	166	164	161	161	161
Unit cost	642	93	791	787	780	771	831	882	935
<b>Professionals</b>									
Personnel cost (R thousand)	80 751	97 744	87 535	93 221	94 811	92 376	96 612	101 295	107 698
Personnel numbers (head count)	210	229	218	202	203	200	196	196	196
Unit cost	385	427	402	461	467	462	493	517	549
<b>Semi-skilled</b>									
Personnel cost (R thousand)	261 375	272 016	279 692	297 175	301 676	295 503	315 213	324 975	346 944
Personnel numbers (head count)	1 310	1 225	1 178	1 179	1 188	1 178	1 142	1 142	1 142
Unit cost	200	222	237	252	254	251	276	285	304
<b>Very low skilled</b>									
Personnel cost (R thousand)	99 801	113 544	123 423	129 318	133 024	129 667	136 251	140 872	150 655
Personnel numbers (head count)	713	692	674	655	672	662	634	634	634
Unit cost	140	164	183	197	198	196	215	222	238
<b>Total for entity</b>									
Personnel cost (R thousand)*	577 568	619 421	636 929	675 980	685 481	670 461	709 905	738 307	786 262
Personnel numbers (head count)	2 432	3 330	2 256	2 232	2 259	2 234	2 162	2 162	2 162
Unit cost	237	186	282	303	303	300	328	341	364

\*Note: The difference between the Personnel cost and Compensation of employees relates to a provision for vacancies, which are not reflected in the personnel summary, as well as other personnel related payments, e.g. overtime, standby, etc. Furthermore, Board costs are paid from Goods and services