

# VOTE 4

## Economic Development, Tourism and Environmental Affairs

Operational budget	R3 404 492 871
MEC remuneration	R 2 037 129
Total amount to be appropriated	R3 406 530 000
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

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 environment, and consumer protection regulatory framework.*

#### Strategic outcomes

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.
- 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.
- 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 businesses 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 EDTEA is guided by the provisions of the Constitution of the Republic of South Africa, 1996. In addition, the following National Legislative, Policy and Strategic Frameworks, among others, apply to the department:

- Public Service Act of 1994, (Proclamation 104 of 1994), and Public Service Regulations, 2016
- Public Finance Management Act, 1999 (Act No. 1 of 1999) and Treasury Regulations, 2005
- National Small Enterprise Act, 1996 (Act No. 102 of 1996)
- Co-operative Act, 2005 (Act No. 14 of 2005)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
- Tourism Act, 2014 (Act No. 3 of 2014)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Special Economic Zones Act, 2014 (Act No. 16 of 2014)
- Skills Development Act (Act No. 97 of 1998)
- Companies Act, 2008 (Act No. 71 of 2008)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)
- Integrated National B-BBEE Strategy and KZN B-BBEE Strategy
- B-BBEE Codes of Good Practice

The department's mandate is further guided by, among others, the following Provincial Legislative, Policy and Strategic Frameworks:

- Ithala Development Finance Corporation Act, 2013 (Act No. 5 of 2013)
- Nature Conservation Ordinance, 1974 (Ordinance No. 15 of 1974)
- KZN Nature Conservation Management Act, 1997 (Act No. 9 of 1997)
- KZN Tourism Act, 1996 (Act No. 11 of 1996)
- KZN Gaming and Betting Act, 2010 (Act No. 8 of 2010)

- KZN Gaming and Betting Tax Act, 2010 (Act No. 9 of 2010)
- KZN Liquor Licencing Act, 2010 (Act No. 6 of 2010)
- Businesses Act, 1991 (Act No. 71 of 1991)
- KZN Dube TradePort Corporation Act, 2010 (Act No. 2 of 2010)
- KZN Film Commission Act, 2010 (Act No. 3 of 2010)
- KZN Trade and Investment Agency Act, 2010 (Act No. 5 of 2010)
- KZN Consumer Protection Act, 2013 (Act No. 4 of 2013)
- Preferential Procurement Policy Framework Act, 2000 and revised regulations dated 16 January 2023

***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: Environmental Impact Assessment (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***

- KZN Conservation Management Act (Act No. 9 of 1997)
- 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)
- KZN 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)

**Aligning the department's budget to achieve government's prescribed outcomes**

The department's budget is aligned to the NDP and the 2019-2024 MTSF, and contributes toward:

- MTSF Priority 2: Economic transformation and job creation.
- MTSF Priority 5: Spatial integration, human settlements and local government.

- MTSF Priority 7: A better Africa and world.

The emphasis in most of the current policies and provincial strategies is the issue of addressing the triple challenges of poverty, unemployment and inequality. The main policy discussions are currently centred on the following:

- Radical economic transformation.
- Job creation.
- Special economic zones and industrial economic hubs.
- Beneficiation and value addition.
- Infrastructure development.
- Rural economic development.
- Skills development.
- Economic transformation.
- Trade policy.
- Spatial economic development.
- Black industrialisation.
- The revitalisation of township and rural economies.

## **2. Review of the 2022/23 financial year**

Section 2 provides a review of 2022/23, 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 continued to prioritise business development and support services to small enterprises to expedite the implementation of the Operation Vula Fund programme against the three pillars: training, incubation, infrastructure support (shared manufacturing services), as well as access to finance and markets. Progress was made with Operation Vula prioritised commodities, such as detergents centres, clothing and textile, pulp and paper products, and bakery products. In this regard, the following support was provided:

- Detergent centres: The KwaMashu Vula detergents centre is operational. In this regard, 29 small enterprises received business support. Also, 107 small enterprises were trained on detergents manufacturing, bookkeeping, costing and pricing, sales and marketing, as well as basic business principles. Construction of the Ugu District and King Cetshwayo District Vula detergents centres is underway. By the end of the third quarter, construction of these two centres was at 95 per cent and 98 per cent complete, respectively. In terms of the Amajuba District Vula detergents centre, a site was identified in the Madadeni Industrial Estate.
- Clothing and textile: There were 147 small enterprises that were supported in the clothing and textile sector. Interventions were implemented to support with the necessary business and technical skills, such as training of 20 small enterprises in industrial sewing machine mechanics. Workshops were conducted in partnership with Productivity South Africa to assess the level of productivity in small enterprises. Additionally, strategic partnerships and engagements with industry role-players were formed to support small enterprises with access to markets. In this regard, 18 designers completed an Emerging Designers Programme with Mr Price. Also, 45 small enterprises were supported to showcase their products at exhibition shows, and this included 15 garden shows, 15 Durban business fairs and 15 iHeart markets.
- Pulp and paper products: Support was given to 13 Small Medium and Micro Enterprises (SMMEs) and six co-operatives with purchase and supply of raw materials, servicing of equipment and mentorship.
- Bakery products: The establishment of a bakery incubator to support small enterprise bakeries in KZN is in progress. A site is currently being identified in the eThekweni Metro for the construction of this bakery incubator, which will provide business and technical skills, mentorship and incubation. EDTEA partnered with the Bakery and Food Technology Incubator, the eThekweni Metro and the Ithala Development Finance Corporation (IDFC) in the implementation of the project.

A total of 2 575 financially viable small enterprises were supported through training, mentorship, funding, marketing, business advisory services, business formalisation, registration, exhibitions and master classes. Through BEE interventions, the department was successful in facilitating access to finance for entrepreneurs with disabilities who were funded by Small Enterprise Finance Agency. Workshops were held in partnership with local municipalities to support entrepreneurs with disabilities.

The department supported young entrepreneurs in various sectors of the economy. In total, 35 youth were trained by the KZN Film Commission (KZNFC) through an intense internship programme. The department formed partnerships with district municipalities and conducted youth exhibitions, including the Inkunzi Isematholeni Youth in Business awards in support of youth in the creative industry. The awards were held at uShaka Marine World and many young designers and artists showcased their talent and products.

The Provincial Township and Rural Development Strategy was developed. Municipalities and their local stakeholders are key to the implementation of the strategy. The department conducted workshops in all ten districts, as well as the Metro. The department partnered with the Department of Trade Industry and Competition in facilitating the development of business and technical skills for those who have the potential to become black industrialists. A total of 34 black industrialists in KZN benefitted from this programme. The department completed a feasibility study, eight greenfield projects and 25 expansion projects.

There was significant progress in the provision of informal sector infrastructure including trading stalls for informal traders and small businesses in KwaMajomela, uMvoti, Okhahlamba, Msunduzi, Manguzi, eThekweni (Folweni), uMdoni (Scottburgh), Big Five Hlabisa and Kokstad. Of these projects, there were benefits for over 700 informal traders and 121 employment opportunities were supported. Six new informal infrastructure projects were contracted, including uMdoni (uMzinto), AbaQulusi (eMondlo), Jozini (Mkhuze), Alfred Duma, uMsinga and uBuhlebezwe, and are currently in various stages of procurement and implementation. Funding support for Municipal Employment Initiatives (MEI) in uBuhlebezwe, uMzimkhulu and Okhahlamba were activated and this yielded benefits for over 250 beneficiaries and 122 enterprises who were provided with equipment and stock.

#### ***Trade and investment promotions***

Three business retention and expansion scoping reports were completed through the KZN Growth Coalition and a Business Environment Index study was started focusing on the ease of doing business in the Richards Bay and Newcastle economic nodes. In addition, 15 potential emerging and established exporters spanning the province's priority sectors were identified and shortlisted for onboarding and support in the KZN Exporter Competitiveness Enhancement Programme for the operationalisation of the African Continental Free Trade Area.

The support for KZN One-Stop-Shops focused on the expansionary roll-out of the services. In this regard, the uMgungundlovu District Municipality One-Stop-Shop Centre was launched and the establishment of the iLembe and Ugu District Municipalities' One-Stop-Shop Centres are in the pipeline. A KZN Marketplace Trading Portal Platform was developed by the department, which is a business to consumer, business to business, and peer to peer one-stop hub. The trading portal will enable individuals and businesses to trade their products and services online, with emphasis on supporting products made in KZN in an effort to promote localisation.

#### ***Sector development***

The department prioritised the completion of converted containers fresh produce packhouse projects (storage and packaging of cash-crops and bananas), at Skhemelele and Dukuduku in the uMhlabyalingana and Mtubatuba Local Municipalities, respectively. The intervention is intended to prolong the shelf life of the highly perishable commodities, thus ensuring market access for the emerging farmers. The department further funded the construction of a dairy goat processing mini-factory (cheese, powdered milk, yoghurt, etc.) at Endumeni under the uMzinyathi District Municipality.

As part of improving the competitiveness of the cultural and creatives industries, the department started the incubation programme for emerging designers in collaboration with the South African Creative Industries Incubator. Twenty-five emerging creative designers from different parts of the province are currently undergoing the incubation, which is largely focused on business development, management and growth product packaging and access to markets.

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

The department conducted education and awareness training with the business fraternity for increased compliance to applicable regulations and legal transcripts.

### ***Economic planning***

The department continued to play a strategic support role by conducting research to influence policy formulation and implementation of projects spatially across the province. The District Economic Drivers reports for all 11 districts were reviewed. The reports identified geographical industry development opportunities of district economies. In pursuit of promoting an innovation culture in the province, the department partnered with the Moses Kotane Institute (MKI) to fund six innovators under the Bringing Research to Life programme. A female led start-up was supported to launch a wide range of hair products produced using the departmental Technology Transfer Fund.

As a means to address spatial economic inequality in the province, the department supported the implementation of Municipal Legacy Projects, where projects will be identified upon finalisation of the municipal long-term development strategies. In addition, resources were allocated for the formulation of long-term integrated spatial economic development strategies for the eDumbe Local Municipality and uMzinyathi District Municipality.

The department also facilitated the implementation of infrastructure upgrades at various regional airports, namely the Mkhuze and Margate Airports, while additional resources were provided for the Prince Mangosuthu Buthelezi and Richards Bay Airports. In addition, the department facilitated the construction of the Kosi Bay uTshwayelo Aquaculture and Fish Processing facility.

### ***Tourism***

Tourism remains one of the most agile and resilient sectors of the economy despite the impact of Covid-19, energy supply shortages, a stagnating economy, the July 2021 unrests and the April 2022 floods. Some of the notable successes were the staging of major tourism events. These included hosting the Tourism Indaba and the commemoration of the Tourism month festivities. The department rolled out tourism capacity building and awareness programmes to advocate for high standards of service in the province.

Through the Tourism Graduate Development programme, a number of unemployed graduates with a tourism qualification were successfully placed and continued to provide much needed support and capacity in the municipalities across the province.

The department continued to invest in tourism infrastructure to promote rural development and to enhance KZN as a destination in order to attract more visitors in the province. Some of the projects under implementation in this regard include KwaXolo Caves, Howick Falls Tourism Precinct, Koppie Alleen Guest House, implementation of phase two for the Mtubatuba Visitor Information Centre and roll-out of a SMME Facility.

### ***Climate change***

The department continued to pursue focused interventions aimed at halting environmental degradation and addressing the risk of climate change. The department advanced the climate change response through the Natural Resource Management Transformative Riverine Management programme, wherein three pilot municipalities were assisted financially. This project sought to address climate change impacts and advancing climate change adaptation, particularly in the local government sphere. In order to advance mitigation to climate change, the province is in the process of developing a greenhouse gas emissions inventory to allow policy makers to understand the emission sources and trends to enhance the design of the emission strategies. A series of workshops and webinars were held in this regard. Two Technical Climate Change Forum sessions were convened to facilitate policy integration with respect to the provincial climate change response.

### ***Pollution and waste management***

The department continued to improve inter-governmental co-ordination with municipalities in addressing challenges of waste management and pollution. The department continued to host its quarterly KZN Inter-governmental Waste Management Officers Forum, as well as the KZN Technical Waste Engagement with the aim of improving inter-governmental co-ordination and addressing waste management challenges.

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

IDFC continued to work on increasing investments in properties and development projects by forging and leveraging strategic partnerships with the private sector and other Development Finance Institutions (DFI). The entity continued with its properties capital refurbishment project and execution of its maintenance programme to ensure that tenants are attracted and retained. IDFC continued with the establishment of a fully functional pre-and post-investment business support service to ensure the sustainability of the entity and its beneficiaries. The entity focused on creating additional funding capacity through improved collection of loans and co-funding arrangements with commercial banks and DFIs. IDFC developed a strategy to support rural and township-based SMMEs and co-operatives and the informal sector and distributed business funding amounting to R146 million to 293 SMMEs and co-operatives for the period up to 31 December 2022. In addition, the entity provided relief to SMMEs whose businesses were affected by the Covid-19 pandemic, with a total of R59.574 million being provided to 729 qualifying tenants and 407 business finance clients.

The entity continued with the implementation of key government programmes on behalf of EDTEA, and the implementation of programmes that support empowerment and development of women, youth and persons with disabilities. Ithala SOC Limited continued to invest in systems and processes as part of the turnaround strategy. The Prudential Authority extended the banking licence exemption until 30 December 2023, subject to the entity achieving specific performance targets and fulfilling certain conditions.

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

The KZNGFT continued to implement its mandate to invest in transformational projects and a total of four transactions, to the aggregate value of R536 million, were approved for detailed due diligence. Of the funds required by the business owners/entrepreneurs, R251.500 million was sought from the KZNGFT. These transactions are collectively expected to result in the creation and maintenance of an aggregate of 4 647 jobs in 2022/23. The KZNGFT, as the disbursing agent for Operation Vula, distributed R231 million to 635 approved beneficiaries by 31 December 2022, whereas the balance of the allocation of R262.890 million was committed.

The KZN Youth Empowerment Fund was established in 2018/19 to support youth businesses, with an allocation of R50 million from OTP. In 2020/21, a further R50 million was allocated by OTP, but these funds were suspended to 2021/22 due to the impact of the national Covid-19 lockdown. In 2021/22 and 2022/23, R20 million was allocated by EDTEA in each year, respectively. As at the end of January 2023, the evaluation and adjudication processes were not finalised, and disbursement of the R90 million will continue into 2023/24.

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

DTPC's mandate is to facilitate economic growth in KZN through the development of the Dube TradePort as a platform to attract domestic and foreign direct investment and to facilitate imports and exports. The provision of bulk infrastructure at AgriZone 2 continued during the year, with the zone expected to be completed and ready for private sector development in the agricultural production and agri-processing sectors early in 2023/24. TradeZone 2 was released for private sector development in 2022/23, providing prime industrial land within the Dube TradePort Special Economic Zone (SEZ), and two investors commenced construction activities in 2022/23. Further leases for land in this zone are expected to be signed before the end of 2022/23. Construction of the warehouse on Erf 650 in TradeZone 1 is expected to be completed in March 2023, and a lease was signed with a manufacturer to occupy this building upon completion. Detailed designs for the planned multi-purpose building on Block D at Dube City are close to completion, with construction due to commence thereafter. As Covid-19 lockdown restrictions have continued to ease worldwide, three major international airlines, Emirates, Qatar and Turkish Airways, have resumed flights into King Shaka International Airport (KSIA). This has boosted international air passenger numbers and will have a positive impact on economic growth in the province.

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

The past two years have been a challenging period for businesses in KZN. In addition to recovering from the Covid-19 pandemic, KZN also experienced severe damage from flooding that occurred in April and May 2022. The damage to infrastructure disrupted the supply chain and this had a negative effect on logistics, whereas tourism and leisure was negatively impacted by the closures of beaches, as well as the

ongoing impact of the July 2021 unrest. Rising interest rates, load shedding and the rise in fuel costs also had a negative impact.

This called for innovative ways to ensure continued focus on rebuilding investor confidence. TIK continued in its efforts to drive investment and trade in KZN, with R1.600 billion in new investment projects committed by the end of the third quarter of 2022/23. These committed projects will add 2 700 jobs to the provincial economy. TIK also focused on district outreach activities and managed to facilitate investment opportunities for close to 20 priority groups.

As at the end of the third quarter of 2022/23, emerging exporters assisted by TIK managed to generate over R20 million in increased turnover, and 30 emerging exporters were capacitated for export readiness, with close to 100 jobs created. On the business development and expansion front, over 60 companies were supported and over R400 million was generated from expansion and retention projects, whereas 1 544 jobs were created from targeted expansion and retention support interventions.

#### ***Richards Bay Industrial Development Zone Company (RBIDZ)***

The RBIDZ is mandated to contribute towards initiatives of socio-economic development aimed at alleviating matters of unemployment and poverty by job creation initiatives through the growth of the IDZ. In this regard, the RBIDZ has developed state-of-the-art infrastructure worth over R900 million that aims to attract investments into the IDZ and to encourage international competitiveness. The Phase 1A and Phase 1F estates have been fully developed and are aimed at investments targeted for light manufacturing industries, as well as general/heavy manufacturing industries, respectively. The RBIDZ managed to retain two operational investment projects worth R362 million combined, namely the Sizabantu Piping Systems and Lovemore Brothers heavy logistics project.

The construction of the Nyanza Light Metals top structure was completed in June 2022. The RBIDZ was able to commit and sign an estimate of R131 billion worth of investments in terms of which plans are being established to facilitate conversion of the signed investments and ensure that practical work commences on the ground. The entity continued with the implementation of capacity building and support initiatives to support emerging contractors in the form of training on areas such as project management, health and safety, quality management, financial management and the application of information technology, development of business and marketing plans, brand awareness campaigns, etc.

The purchase of Phase 1D land and Isizinda Casthouse site at the Bayside Industrial Park is at an advanced stage, with the transfers to RBIDZ expected to be completed at the beginning of 2023/24. The purchase of a farm that was to be used as an agri-hub was cancelled due to certain unattainable conditions that were imposed by the seller. The entity has identified alternative land within Phase 1A to be used as an agri-hub and is currently finalising the implementation model.

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

The KZNFC implemented strategies to support the industry, such as improving IT systems, focusing on private/public sector partnerships to ensure that the costs of filming are cushioned and reduced. The entity secured partnerships that resulted in additional funding being secured to extend programmes and outcomes in skills development and production, the incubation of SMMEs, and supporting production projects.

An online system application was developed to streamline the film fund application process and to make it easy for filmmakers to submit their projects. Supporting emerging filmmakers continued to be a priority for the entity, and over 160 jobs were created through film fund projects. Over 70 per cent of the projects in development and production were awarded to black filmmakers. The entity continued with its focus on the isiZulu language, with eight projects in development/production funded. KZNFC also continued to participate in various national and provincial forums through research, in order to strengthen the policies and regulatory framework governing the film sector.

In 2022/23, the entity supported several short-term training interventions, such as scriptwriting, animation, NQF 4/5 TV production, train the trainer, YouTube Training (Digital Entrepreneurship) and supported internship programmes hosted by local TV productions. The entity supported nine filmmakers to attend international film festivals and markets.



With regard to the process of Rationalisation of public entities, the Provincial Executive Council approved the publication of the KZN Tourism and Audio-Visual Bill in December 2022. The Bill combines the KZNFC and the KZN Tourism Authority (TKZN) to establish the KwaZulu-Natal Tourism and Audio-Visual Agency (KZNTAVA) and provides for the governance structures, management, and administration of the Agency to govern and regulate the tourism sector and the audio-visual industry in the province. This process is envisaged to continue into 2023/24, and the finalisation of the merger is subject to legislative processes being concluded.

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

MKI continued to carry out its mandate of undertaking research into strategic sectors to inform the economic activities in the province. The entity completed 11 research projects, including assessing unemployment challenges among graduates in KZN. As part of the strategy to create research capacity, 156 students were funded under the MKI bursary scheme. In addition, strategic fora were conducted virtually and, in terms of the commercialisation and beneficiation of the cannabis industry, three workshops were conducted to capacitate the emerging farmers on how to grow and enter the cannabis market.

The entity hosted innovation competitions, where different innovators from all over KZN competed with their innovative ideas, and awards were presented. The entity also continued with capacitating SMMEs in computer related courses. MKI also continued to establish digital centres aimed at enabling access to information and infrastructure for skills development for the roll out of the Fourth Industrial Revolution (4IR). These centres were rolled out in the uMfolozi, Okhahlamba, Mpofana, uMzumbe and Mandeni Municipalities, as well as La Mercy.

The Moses Kotane Research Institute Bill, 2021, was completed and certified by the Office of the Chief State Law Advisor and is ready for submission to the Provincial Executive Council for approval. Thereafter the Bill will be submitted to the provincial legislative processes for enactment. This Bill will convert the entity from a Non-Profit Company (NPC) to a PFMA Schedule 3C provincial public entity.

***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, as well as ensuring the roll-out of new gaming initiatives and protecting the interest of patrons and the public at large. The KZNGBB identified a number of key projects to support the transformation of the industry, and continued to establish key partnerships to support the Black Industrialist programme. The KZNGBB provides financial support to a number of black industrialists, through the Transformation Fund, which contributes to job creation and transformation. The entity continued to grow participation of previously disadvantaged individuals in the betting industry by awarding additional book making rights. The entity also focused on improving its internal, licensing and monitoring processes by further developing and updating the Gambling Regulators Online Portal (GROP) system.

The KZN Economic Regulatory Authority Bill, 2023, which proposes to combine the Boards of KZNGBB and KZN Liquor Authority (KZNLA), was submitted to the Office of the Chief State Law Advisor for certification, after which it will be submitted to the Provincial Executive Council and, once approved in principle, it will be subjected to the provincial legislative processes.

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

The KZNLA is mandated to process liquor licence applications, monitor and ensure compliance with the relevant national and provincial liquor legislation and regulations by liquor traders, as well as implement initiatives that promote a responsible and sustainable retail and micro-manufacturing liquor industry.

The KZNLA continued with the implementation of rotational shifts for Liquor Licence Inspectors, as this proved successful in enhancing the monitoring functions of the entity. In addition, the entity partnered with organisations such as the SAPS Crime Intelligence Unit to remove illicit and counterfeit alcohol from licensed premises in the Umkomaas, uMzinto and Verulam areas. The entity made further enhancements to its electronic Liquor Management System (e-LMS) to improve the processing of annual licence renewal applications. The KZNLA is currently undertaking negotiations to partner with South African Breweries, who will fund an online system for new applications that can assist potential licensees to apply from the comfort of their homes.

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

The KZNSB continued to provide Shark Safety Gear (SSG) at 37 beaches on the KZN coast in an environmentally sensitive manner, without any shark-related incidents at protected beaches on the KZN coast. The entity continued with its scientific activities, which include monitoring, documenting and dissecting of catches, collecting biological samples, investigating shark incidents and investigating new non-lethal alternatives to the current shark safety gear. It also provided technical and scientific knowledge to local communities and internationally. The entity resumed its research into the development of an electrical Shark Repellent Cable (SRC) and appointed the Council for Scientific and Industrial Research (CSIR) to assist with its technological development. The cable was successfully deployed and tested within the Port of Ngqura, in the north of Qgeberha.

In terms of the Rationalisation of public entities process, the KZNSB and Ezemvelo KZN Wildlife (EKZNW) are set to merge. The implementation of the merger is subject to the enactment of the Ezemvelo KZN Wildlife Bill, 2023, which was submitted to the Office of the Chief State Law Advisor for certification, after which it will be submitted to the Provincial Executive Council and, once approved in principle, it will be subjected to the provincial legislative processes. This process is envisaged to continue into 2023/24, and the finalisation of the merger is subject to legislative processes being concluded.

***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. In 2022/23, the entity focussed on tourism product development, including implementation of projects such as the feasibility study for the Durban Eye Project, establishment of the KwaXolo Caves Adventures as an adventure tourist venue, and the planning and designs for the upgrade of the Ntsikeni and May Lodges, the Mandela Capture Site, as well as the Lumbatho Lodge and King's Lodge. In December 2022, the entity also co-hosted the Tourism Investment Dialogue and Launch, aimed at giving an opportunity to tourism project owners to engage with potential investors.

The entity, working with tourism partners, provided market access opportunities to seven tourism enterprises by giving them the opportunity to attend the Africa Tourism Leadership Forum. TKZN also hosted the Enterprise Development workshop to provide market exposure and to induce new enterprises into the sector. TKZN, in partnership with EDTEA and Seeza Tourism Network (a collaborative network of South African tourism SMEs) facilitated the process of establishing tourism clusters in KZN, around specific commodities and offerings, such as accommodation operators, tour operators and travel agents. The entity networked on various domestic and international platforms, such as the Global Travel Marketplace in London, and World Routes 2022 in Las Vegas. The entity also supported the domestic tourism markets and provided branding and other support to events such as the Jozini Tourism Forum held in Mkhuze, and hosted the Summer Campaign to attract more visitors.

The entity also prepared event proposals and bids to attract new and increased international Meetings, Incentives, Conferences, and Exhibitions events, including the World Innovation, Technology and Services Alliance in 2025, and the World Federation of Tourist Guide Associations in 2027. The entity was awarded the right to host the World Business Angels Investment Forum, the BRICS Employment and Labour Summit and the World Football Summit Africa, among others, in 2023.

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

EKZNW is mandated to manage biodiversity conservation in the province, including development and promotion of eco-tourism facilities within the protected areas. EKZNW worked with the Government Technical Advisory Committee (GTAC) to provide advisory assistance in relation to some of the planned commercialisation processes and initiatives, and a dedicated Project Officer was assigned. In addition, the entity commenced the process of renegotiating the current agreement with the iSimangaliso Wetland Park Authority (ISWPA), as the current arrangement is not economically viable for EKZNW.

Several roads maintenance projects at various protected areas are at an advanced staged of completion and it is envisaged that the projects will be completed by the end of 2022/23. This includes road maintenance projects at Umlalazi, Ithala and Midmar Reserves, which were funded through the KZN Economic Recovery Fund. The re-roofing of the Thendele upper camp, funded by the National Department of Tourism (NDT) will be completed before the end of 2022/23. The Midmar Revamp project, also funded by

the NDT, commenced and three pilot chalets were completed. The project is envisaged to be completed by December 2023.

The province witnessed a significant increase in the number of rhinos poached in the 2022 calendar year. In total, more than 220 rhinos were poached by December 2022, which is 122 rhinos more than the previous year. In order to strengthen defences against poachers, the entity partnered with several organisations to establish a dog unit that operates inside Hluhluwe iMfolozi Park (HIP). The entity also engaged communities adjacent to HIP, to create awareness on the importance of conservation of protected areas.

### **3. Outlook for the 2023/24 financial year**

Section 3 looks at the key areas of 2023/24, 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, implementation of the 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, hosting of tourism events, consumer and environmental awareness campaigns, as well as the Invasive Alien Species Programme (IASP), among others.

The department will be driving the following priorities, namely the creation of an additional 5 000 jobs for youth through Zibambele Provincial Youth, the establishment of the Wealth Fund, establishment of the Maritime University at the Ugu District Academy, facilitation of agro-processing, market access on cannabis trade and establishment of a five-star hotel development at (KSIA).

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

The department will continue to focus on providing informal economy infrastructure, both fixed and mobile, and related facilities such as ablution and storage, among others, for informal traders. The projects in this regard include Newcastle, eThekweni (Folweni), uMdoni (uMzinto), Jozini (Mkhuze), AbaQulusi (eMondlo), uMsinga, Mangusi, Alfred Duma and uBuhlebezwe. It is anticipated that six new projects will be contracted in uMfolozi, uMlalazi, Richmond, uMngeni, iMpindle and Msunduzi. The department will further continue with the implementation of the Township and Rural Economies Revitalisation Strategy. Furthermore, the department will continue with the roll-out of economic empowerment strategies for women and youth, and the Black Industrialist programme.

#### ***Trade and investment promotion***

Engagements focused on the ease-of-doing-business will continue with different businesses, and the department will build on the findings and recommendations in order to strengthen the business environment's index for investment attraction, business retention and expansion. The KZN Export Competitiveness programme will broaden the scope of its training to include practical training on export readiness to an additional 15 emerging and established exporters, to seize market opportunities across the African continent. The department will also embark on a focused investment promotion drive through targeted investment missions, in an effort to generate FDI. An additional three One-Stop-Centres will be established in the uMkhanyakude, Zululand and Amajuba Districts.

#### ***Sector Development***

The department will continue to support the channelling of investments in the Global Business Services and Business Process Outsourcing sector in the King Cetshwayo and iLembe Districts. The re-skilling and up-skilling of youth in digital skills remains one of the department's priorities in 2023/24. The department aims to improve the competitiveness of emerging small-scale farmers or agro-processors through provision of training on market-entry barriers, such as compliance standards, food handling and storage compliance. Growth of the creative economy will also be pursued through the incubation of emerging designers and by providing training with regard to the creative industry in areas such as animation.

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

The department will intensify its business compliance and enforcement drive through ensuring that Municipal Integrated Compliance Forums are established and are optimally functional in all municipalities.

### ***Economic planning***

The department will support the eDumbe and uMzinyathi Municipal long-term integrated spatial economic development strategies following their formulation through identified interventions for implementation. The department will continue to provide implementation support for the Pietermaritzburg, Margate, and Prince Mangosuthu Buthelezi Airports and operational support for the Mkhuze Airport and the Kosi Bay uTshwayelo Aquaculture and Fish Processing project.

### ***Tourism***

The department identified a need to strengthen collaborative structures and partnerships within the tourism sector. The ongoing review of the Community Tourism Organisation Strategy and implementation thereof is critical for the improvement and strengthening of the working relationship between the private and public sector. Furthermore, support will be provided to municipalities through advocacy workshops, policy, and strategy development, as well as the enhancement of services provided by tourism officials through knowledge management. In pursuit of strategic sector specific partnerships, the department will continue to work with persons with disabilities and other restrictions to ensure that the sector is accessible to all. The department will also continue with its capacity building and enterprise development programmes in order to speed up transformation within the tourism sector, including tourist guide training.

The department will continue to work with strategic partners such as the Tourism Grading Council of South Africa and Community-based Tourism Organisations (CTOs) in order to improve service excellence and quality assurance. The department will further continue to invest in the development of tourism infrastructure and community-based enterprises focusing on rural communities. The inspection and registration of both tourist guides and tourism businesses will be strengthened to ensure compliance with legislation. The department will work closer with township and rural communities across KZN to identify and develop niche and authentic tourism products to ensure diversification and geographical spread.

### ***Environmental Affairs***

The department is currently developing an Air Quality Management Plan (AQMP), and it is anticipated that strategies will be developed to manage potential air pollution from the N2 development corridor and the RBIDZ. District municipalities will be assisted to develop their own AQMPs.

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

IDFC will continue with the delivery of its mandate to provide financial and non-financial support to SMMEs and co-operatives. The entity will work on raising funding to create a blended funding option comprising grant and loan elements to support rural and township-based SMMEs and co-operatives.

The entity will continue to raise funding to recapitalise the property portfolio to grow the portfolio and support tenant retention and attraction and to grow the business finance loan book. A budget has been set for the properties and maintenance programmes to conduct reroofing, refurbishments, etc., across the properties portfolio. The entity will continue to support the implementation of the black industrialist programme by providing rental space and business funding to viable black industrialists. IDFC will continue to work with its insurers to finalise the rebuild or repair of the 11 properties that were burnt during the July 2021 unrests.

Ithala SOC Limited will continue to engage the Prudential Authority on the conditions and performance standards for the banking licence exemption and to ultimately be awarded a licence to operate as a bank.

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

The KZNGFT will continue to play a key role in disbursing funds in respect of the Operation Vula Fund. The key focus for 2023/24 will be on funding projects that create jobs, reduce poverty and inequality, include transformation of economic sectors, as well as to fund projects that have a meaningful impact on township and rural economies.

During 2022/23, the KZNGFT re-applied for listing as a Schedule 3D (Government Business Enterprise) in terms of the PFMA following the unencumbering of government capital. The listing application is now under-pinned by a draft Bill and business case, as required by National Treasury. It is envisaged that the enactment and listing processes will be concluded in 2023/24.

***DubeTradePort Corporation (DTPC)***

In 2023/24, the construction of the multi-purpose building on Block D at Dube City will continue, as will the construction of two warehouses of 5 000m<sup>2</sup> and 12 000m<sup>2</sup> in TradeZone 2. In addition, construction will commence on further medium-sized factory buildings at TradeZone 2. These buildings will provide industrial and commercial space to be let out to private sector businesses who prefer to lease a completed facility, rather than to build their own. This will assist in addressing some of the difficulties experienced by many small and medium sized enterprises in securing funding to develop their own facilities, as completed facilities will become available for lease from DTPC, thereby minimising the start-up capital required.

Marketing activities aimed at securing private sector investors in AgriZone 2 will continue. Work on TradeZone 3 will commence in 2023/24, and the planned rezoning and precinct plan approvals and the formulation of a commercial strategy for the zone will be undertaken. The focus on attracting new airlines and relevant customers in the air cargo value chain will be accelerated as the airline industry continues to recover after the effects of the Covid-19 pandemic. The implementation of the Durban Aerotropolis Master Plan will continue, with a strategic focus on the key bulk infrastructure. Regulatory approvals for the Automotive Supplier Park (ASP) at Illovo are expected to be finalised in 2023/24, and the development and implementation of the ASP at the Durban Logistics Hub will also commence.

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

In 2023/24, TIK's strategy will focus on new, productive FDI which will create employment growth. The targeted focus will be on major investments in KZN within the renewables sector, aqua-culture, clothing and textiles, automotive and chemicals, including pharmaceuticals.

The climate of doing business in KZN following the July 2021 social unrest is still uncertain, and many companies have adopted a wait-and-see approach, with some making investment pledges, rather than full commitments. TIK will adopt an aggressive approach towards the repositioning of KZN as the preferred investment destination, demonstrating its value proposition and strong government support. This will be done through direct engagements with the Diplomatic corps, creation of international partner programmes, and targeted investor recruitment through influential businesspersons in targeted markets.

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

The Nyanza Light Metals Phase 2 is expected to commence with construction from April 2023, with the plant projected to be operational by March 2025. The construction of Wilmar Processing SA phase 1 plant is at an advanced stage, with the first phase expected to be commissioned at the beginning of 2023/24. The entity recently commenced with the construction of the Prostar Paint top structure, which is projected to create 50 construction jobs, and this is expected to be completed by August 2023. A service provider has been appointed to assist with the construction of electrical substation in Phase 1A in order to boost electrical capacity for RBIDZ investors, and the construction will commence in 2023/24. The entity is in the process of finalising the acquisition of land (Phase 1D) from the uMhlathuze Municipality for the development of a R70 billion 3000MW gas-to-power plant. The transfer is expected to be finalised at the beginning of 2023/24.

RBIDZ will continue working closely with all the relevant stakeholders to leverage relevant expertise and strengthen relationships. The entity's priority focus area for 2023/24 includes aggressively facilitating conversion of the investment pipeline to ensure fast-tracking of recovery and transformation related plans, retaining of existing locators, acquisition of land portfolio for expansion and alignment with the 50-year Master Plan and the implementation of the Enterprise Development Programme. This is intended to broaden the impact of investor projects by opening up value chains for local SMMEs, translating to localisation and job creation. RBIDZ will also focus on the facilitation and fast-tracking of the construction of investment projects on the ground to ensure that the project timelines are attained and the creation of sustainable employment opportunities is achieved.

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

The plans and preparations for the creation of the KZNTAVA will continue, to merge the KZNFC and TKZN. The KwaZulu-Natal Tourism and Audio-Visual Agency Bill was drafted to facilitate the consolidation of functions into one provincial public entity. The Bill has been gazetted for public comment and thereafter it will be submitted to the Provincial Executive Council and will be subjected to Provincial Legislature processes which are hoped to be finalised before the end of 2023/24.

The entity will focus on hosting a Film Indaba to discuss with the filmmakers how the local film sector can be strengthened to ensure that it contributes meaningfully to the local economy. The entity will continue to support emerging filmmakers' projects in production and development. Training and partnerships will continue to be a focal point, to ensure that the local film sector grows. The focus will be on skills development, particularly scarce skills such as animation, drone technology, etc., and support to SMMEs through the incubation programme will also continue. KZNFC will continue to support projects that promote local heritage and the isiZulu language, and the entity will continue to ensure that emerging filmmakers are able to access and utilise the KZN Film Hub at no charge for aspects such as image and voice editing, screening, etc.

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

MKI will continue to conduct research projects as part of its mandate to inform the economic activities in the province, as well as providing recommendations and policy. MKI will provide equally accessible, digital technologies, intelligent and competitive services through capacity development initiatives on innovation and technology. More digital centres will be established in various municipalities. In addition, the completed digital centres will be launched and will be used to capacitate youth in innovation and technology. The entity will also provide advisory services to provincial government, public agencies and relevant stakeholders with a range of services that inform policymaking, regulations, and growth of KZN's provincial economy.

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

The KZNGBB will continue to regulate the gambling industry in the province, and ensure the roll-out of new gaming initiatives, while protecting the interests of patrons and the public at large. In addition, the KZNGBB will focus on promoting business development activities, through the Black Industrialist programme, with the objective of bringing in foreign investment, creating economic opportunities, creating jobs and driving economic transformation.

The entity will continue its efforts to capitalise the Transformation Fund, and will focus on improving its internal, licensing and monitoring processes by further developing and updating the GROPS system. The KZNGBB will also update its IT infrastructure to the latest technologies in an effort to support operations.

***KZN Liquor Authority (KZLA)***

The entity will continue to strengthen collaborative relationships with law enforcement agencies and other government departments to ensure compliance and closure of illegal outlets. The entity will also roll out strategic initiatives with stakeholders to remove illicit and counterfeit alcohol and to increase regulatory compliance of licensed liquor traders in the province. In line with the Transformation Strategy, the entity is investigating viable opportunities to ensure that previously disadvantaged individuals can participate in the liquor industry, particularly in micro-manufacturing, in accordance with the transformation objectives of the KZN Liquor Act and will also implement action plans of the social compact.

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

The entity will continue with its core mandate, which is the protection of bathers from shark related incidents and conducting research into the biology and behaviour of sharks and other marine animals caught in the SSG. It will also conduct public education and outreach programmes to scholars, the media and the public on sharks, safe bathing and the activities of the KZNSB. The entity will continue field testing of the SRC toward the development of a commercially viable product, which can be marketed globally. The merger of the KZNSB's marine conservation activities with those of EKZNW will continue in 2023/24, and it is envisaged that the entities will work closer together on specific activities, including research and raising public awareness on the importance of marine conservation.

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

The entity will continue with focusing on international destination marketing. In this regard, the entity will be hosting the Travel Indaba, a global event with a high volume of foot traffic, for the second time in 2023, after it was suspended for a period of two years (in 2020/21 and 2021/22) due to the Covid-19 pandemic. The entity will continue to roll out tourism development initiatives to enhance product development and to achieve transformation in the tourism sector. The entity will execute various tourism infrastructure projects on behalf of EDTEA, which will improve the quality of existing product offerings in the province.

Examples include the continuation of the multi-year upgrade and expansion projects, such as the KwaXolo Caves precinct development and the upgrade of the Ntsikeni and May Lodges. The second phase of the KwaXolo Caves project, which entails construction work, will be rolled out in 2023/24.

Business tourism will be a key focus area, and the Convention Bureau will bid for significant business tourism events on the 2023/24 calendar, such as the International Society for the Scholarship of Teaching and Learning, in terms of which the entity won the hosting rights for 2024. The entity will also fast-track the process of assisting the CTOs in the province to operate efficiently and to improve tourism awareness and capacity in their particular community.

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

The entity will continue to implement projects aimed at directing the management of conservation areas. Human/wildlife conflict continues, in particular as communities are residing in the areas adjacent to game reserves, and EKZNW not being able to enforce the maintenance of a buffer zone to protect the communities against escaping animals. In this regard, EKZNW will increase its educational public awareness campaigns through its District Conservation Officers. The entity is also in the final stages of developing a policy and action plan on how to deal with human/wildlife conflict. Four pilot commercialisation strategic projects were identified and are currently being scoped, in order to determine if and how these projects are viable for implementation. Actions emanating from the scoping reports will be implemented in 2023/24. The Commercialisation Strategy document is being reviewed for implementation in 2023/24.

The engagements between EKZNW and the ISWPA, to renegotiate the terms of the agreement between the parties, will continue into 2023/24. No clear actions or timelines have been set for the transfer of eco-tourism assets to the ISWPA.

## **4. Reprioritisation**

The following significant reprioritisation was undertaken over the 2023/24 MTEF:

- Programme 1: Administration was reduced by R19.782 million in 2023/24 and R7.638 million in 2024/25 with carry-through costs over the MTEF. The reprioritisation was mainly against *Goods and services* due to the implementation of the new organisational structure which will be implemented in the 2023/24 MTEF, whereby the Chief Directorate: Governance Strategic Management has moved to the sub-programme Monitoring and Evaluation in Programme 5. Projects aligned to the new structure such as OSS/DDM, and OSS Cabinet day thus moved from Programme 1 to Programme 5. This latter movement is a shift as the original purpose of the funds remains unchanged.
- Programme 2: Integrated Economic Development Services was reduced by R5.234 million in 2023/24 and R2.533 million in 2024/25 mainly against *Goods and services* with carry-through costs over the MTEF. The SMME-shared infrastructure budget was reduced as the department does not anticipate requiring the full amount when implementing the projects planned in this regard.
- Programme 3: Trade and Sector Development was increased by R25.383 million and R9.501 million mainly against *Transfers and subsidies to: Departmental agencies and accounts*. These savings were moved mainly from *Goods and services* against consultants' fees, from a number of programmes and events which will be rolled out on a smaller scale, to increase the transfer to TIK for the Growth Coalition, the KZN Trade and Investment Customer Relationship Management programme, the KZN exporter competitiveness programme and the expansion of the One-Stop-Shop programme.
- Programme 4: Business Regulation and Governance was increased by R6.332 million in 2023/24 and R12.127 million in 2024/25, with carry-through costs over the MTEF mainly against *Goods and services* to cater for community outreach events which will be undertaken on a larger scale per district.
- Programme 5: Economic Planning was increased by R17.815 million in 2023/24 and R19.857 million in 2024/25 with carry-through costs over the MTEF. The reprioritisation was mainly to increase *Compensation of employees* due to the implementation of the new organisational structure which was approved by the Department of Public Service and Administration (DPSA) in May 2022. The new organisational structure will be implemented in the 2023/24 MTEF. There will be an increase in the

number of posts within this programme due to the new organisational structure changes, with the Chief Directorate: Governance Strategic Management moving to the sub-programme: Monitoring and Evaluation in Programme 5. Funds were shifted from Programme 1 under *Goods and services* with respect to the OSS programme.

- Programme 6: Tourism was reduced by R24.160 million and R17.942 million, with carry-through costs over the MTEF against *Goods and services* due to the reduction of various tourism-related events. The tourism-related events are identified during the course of each year depending on the proposals received by the department and are undertaken in various KZN districts.
- Programme 7: Environmental Affairs was reduced by R354 000 in 2023/24 and R13.372 million in 2024/25, with carry-through costs over the MTEF against *Goods and services* due to implementation of financial controls on items such as contractors. These funds were moved to *Transfers and subsidies* to: *Provinces and municipalities* within the same programme to fund the Greenest and Cleanest Municipality competitions and Waste Economy Support programme (WESP). These were not budgeted for in the MTEF.

## 5. Procurement

The department will continue to develop and implement procurement plans for 2023/24 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 2023/24 include implementation of the Operation Vula Fund programme, consumer and environmental education campaigns, the Tourism Entrepreneurship Career Expo, implementation of IASP, finalising the Rationalisation of public entities process, as well as support of SMMEs and co-operative projects.

The department has developed their own policy for procurement in line with the PPPFA and the revised regulations, as promulgated on 16 January 2023.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 4.1 shows the sources of funding for Vote 4 over the seven-year period 2019/20 to 2025/26. The table also compares actual and budgeted receipts against actual and budgeted payments.

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 R3.225 billion to R3.729 billion over the seven-year period. The department receives R6.909 million in respect of the EPWP Integrated Grant for Provinces in 2023/24. There is no allocation for the two outer years of the MTEF, at this stage.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable share	3 229 564	2 875 668	3 306 711	3 406 593	3 425 280	3 425 280	3 399 621	3 581 602	3 729 147
Conditional grants	5 529	4 988	5 080	6 402	6 402	6 402	6 909	-	-
EPWP Integrated Grant for Provinces	5 529	4 988	5 080	6 402	6 402	6 402	6 909	-	-
<b>Total receipts</b>	<b>3 235 093</b>	<b>2 880 656</b>	<b>3 311 791</b>	<b>3 412 995</b>	<b>3 431 682</b>	<b>3 431 682</b>	<b>3 406 530</b>	<b>3 581 602</b>	<b>3 729 147</b>
<b>Total payments</b>	<b>3 224 805</b>	<b>3 008 066</b>	<b>3 337 833</b>	<b>3 412 995</b>	<b>3 431 682</b>	<b>3 431 682</b>	<b>3 406 530</b>	<b>3 581 602</b>	<b>3 729 147</b>
Surplus/(Deficit) before financing	10 288	(127 410)	(26 042)	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	7 000	6 500	-	-	-	-	-	-	-
Provincial cash resources	3 293	131 295	54 884	-	-	-	-	-	-
Suspension from Vote 12: Transport	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>20 581</b>	<b>10 385</b>	<b>28 842</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



In 2019/20, R7 million was rolled over from 2018/19 in respect of MKI for operational costs of the Maritime Centre of Excellence (MCOE) which was moved from the KZNSB to MKI in line with recommendations in terms of the Rationalisation of public entities process. An amount of R3.293 million was allocated in respect of the KZNSB relating to the work that the entity is doing with regard to the SRC project. These funds were surrendered to the Provincial Revenue Fund in 2017/18 and were allocated back to the entity in 2019/20, after they indicated they were in a position to spend the funds on this project.

The department under-spent its 2019/20 budget by R20.581 million mainly due to delays in filling critical posts. There were also delays in IASP projects. In addition, Operation Vula Fund projects did not take place as planned. Also contributing to the under-expenditure was non-transfer in respect of events which did not take place, including the International Radio Festival and the uMgungundlovu Midmar Jazz Festival. Lastly, the department received fewer applications in respect of bursaries to non-employees for students studying toward qualifications in economic studies disciplines.

In 2020/21, R6.500 million was rolled over from 2019/20 in respect of the KSIA Public Transport Link Solution, and the KZN Competitiveness programme. The roll-over was also in respect of the transfer to the KZN Economic Council because a roadshow and the Job Summit for Amajuba District were postponed to 2020/21. In addition, the roll-over catered for the Kosi Bay uTshwayelo Aquaculture and Fish Processing project relating to a fish processing facility planned for Port Shepstone and Mtubatuba, as there were delays in issuing a licence for this facility by the Department of Environment, Forestry and Fisheries (DEFF), with permission only being received on 24 March 2020.

In 2020/21, the department received an additional amount of R131.295 million from provincial cash resources, as explained below:

- R30 million was allocated to assist in funding an intervention in respect of the Zimele Traders Fund to support rural and township spaza shops, to acquire refrigerated trucks in respect of the RASET programme assigned to IDFC, to provide support for the Dalton Community project in the Langalibalele Municipality, as well as the RASET packhouses.
- R101.295 million was allocated from the KZN Economic Recovery Fund, as follows:
  - R20 million was allocated for the Operation Vula Fund programme in respect of toilet paper manufacturing, chemical and detergents, clothing and textile, as well as bakery projects.
  - R14.500 million was allocated for the Informal Economy Infrastructure Development initiative. This was aimed at creating a conducive business environment for informal traders through the provision of suitable trading and storage infrastructure (mobile or fixed) including electricity, water and sanitation at the Okhahlamba, uMvoti, Greater Kokstad and Msunduzi Municipalities.
  - R60 million was allocated for the SMME Covid-19 Support Fund under IDFC. The financial support provided by this fund was to assist in creating or retaining jobs and sustaining economic activities for a number of SMMEs who approached IDFC requesting financial assistance in order to avoid closure due to the impact of Covid-19.
  - R650 000 was allocated for the KwaXolo Caves precinct project assigned to TKZN, and this was specifically for the development of ablution facilities and four picnic spots at the site.
  - R6.145 million was allocated for the road maintenance projects under EKZNW, to assist the entity to rehabilitate the road infrastructure within the Midmar, Umlalazi and Ithala Nature Reserves.

The department's 2020/21 budget was reduced by R642.848 million against the equitable share. Of this, R619.349 million was reduced to provide for the provincial response to the Covid-19 pandemic. The balance of R23.499 million was reduced against *Compensation of employees*, and this cut related to the 2020 cost of living adjustment funds which were returned to National Treasury. These budget cuts were effected against all programmes and across various economic categories, as well as against most of the department's public entities.

During the Third Adjustments Estimate, R25 million was reduced from the department and was allocated to Vote 5: Education for their budget pressures. The department under-spent its 2020/21 budget by

R10.385 million mainly due to delays in the implementation of projects aimed at reducing the vulnerability of key sectors to climate change as a result of the outbreak of the Covid-19 pandemic and subsequent national lockdown, as well as delays in implementing the Tourism Master Plan. There were also delays in accreditation of post graduate/ Masters degrees in Aerotropolis programmes. Also contributing to the under-expenditure were savings realised through contract negotiations and bulk buying savings on the Downstream Aluminum Centre of Technology (DACT) project.

In 2021/22, the department received additional funding of R54.884 million from the KZN Economic Recovery Fund allocated for the Operation Vula Fund and for transfer to EKZNW for road maintenance projects. The department received an additional R25 million which was suspended from Vote 12: Transport against the department's equitable share. These funds were suspended to be utilised towards the KZN Regional Airport Strategy, specifically for the construction of the Mkhuze Airport terminal building.

In 2022/23, the department implemented budget cuts of R245.914 million in 2022/23 and R391.236 million in 2023/24 against the equitable share relating to the fiscal consolidation budget cuts implemented by National Treasury over the 2021/22 MTEF with carry-through, as well as budget cuts related to the cost of living wage freeze. The baseline cuts were effected against *Compensation of employees, Goods and services* and *Transfers and subsidies* to public entities. The department also received R6.402 million in 2022/23, in respect of the EPWP Integrated Grant for Provinces. As at the end of the third quarter, the department is projecting to fully spend its 2022/23 budget according to the December IYM.

In 2023/24, the department implemented National Treasury baseline cuts of R43.439 million in 2023/24, R17.566 million in 2024/25, and R30.923 million in 2025/26. The budget cuts were implemented entirely in Programme 2 against *Goods and services* in respect of consultants' costs. The implications of this are elaborated on later. As a result, the budget for the department as a whole reflects a slight negative growth of 0.7 per cent from the 2022/23 Adjusted Appropriation to 2023/24, 5.1 per cent in 2024/25 and 4.1 per cent in 2025/26. The department was allocated additional funds of R8.349 million in 2023/24, R10.238 million in 2024/25 and R10.356 million in 2025/26 under *Compensation of employees* to cater for the carry-through of the 3 per cent cost of living adjustment. Furthermore, the department received an allocation of R6.909 million for the EPWP Integrated Grant for Provinces in 2023/24. The allocation of this grant is incentive based, hence no funds are allocated for the two outer years at this stage.

## 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	724 944	431 818	621 569	710 778	710 778	710 778	742 052	775 444	810 184
Casino taxes	604 611	291 526	464 108	587 528	587 528	577 962	613 379	640 981	669 697
Horse racing taxes	94 221	117 371	133 621	92 844	92 844	102 410	96 929	101 291	105 829
Liquor licences	26 112	22 921	23 840	30 406	30 406	30 406	31 744	33 172	34 658
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	2 188	1 488	12 674	3 129	3 129	3 129	3 267	3 414	3 567
Transfers received	-	-	850	-	-	-	-	1 233	1 288
Fines, penalties and forfeits	1 763	2 438	1 540	684	684	685	714	746	779
Interest, dividends and rent on land	365	242	1 140	7	7	7	7	7	7
Sale of capital assets	-	1 448	2	234	234	234	244	255	266
Transaction in financial assets and liabilities	45 279	47 646	13 926	73	73	307	76	79	83
<b>Total</b>	<b>774 539</b>	<b>485 080</b>	<b>651 701</b>	<b>714 905</b>	<b>714 905</b>	<b>715 140</b>	<b>746 360</b>	<b>781 178</b>	<b>816 174</b>

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

- *Casino taxes* also include tax revenue from the Limited Payout Machines and Bingo. The low collection in 2020/21 and 2021/22 was due to the nationwide lockdown and regulations restricting

social gatherings. Revenue from this source has improved significantly since as evidenced over the 2023/24 MTEF, with anticipated revenue returning to pre-Covid-19 levels.

- *Horse racing taxes* derives its revenue from bookmakers, as well as totalisators. The high collection in 2020/21, 2021/22 and 2022/23 Revised Estimate is attributed to an increase in online betting. The budget over the 2023/24 MTEF seems conservative compared to historic collection trends and is an area that the department should focus on in terms of increasing their revenue budget in the next budget process.
- *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. The revenue budget shows positive growth over the MTEF.

*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 high collection in 2021/22 relates to funds recovered from South African Petroleum Refineries in respect of arrear lease fees for servitude rights that should be paid to the department for the period of 2016 to 2019. The MTEF budget grows by inflationary increments.

*Transfers received* in 2021/22 relates to an insurance claim received in respect of furniture damaged during the social unrest which took place in July 2021. The department needs to review the budget for this category as it is unclear what the budget over the two outer years of the 2023/24 MTEF is for.

*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 2023/24 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 is reliant on outstanding debts and the prevailing interest charged by the department.

*Sale of capital assets* represents revenue collected in respect of the auctioning of redundant assets, such as motor vehicles and office equipment. The collection trend relies on the volume of redundant assets, and the performance at the auction. The amounts collected vary depending on the type, value and volume of assets disposed of. The budget over the MTEF is based on the departmental asset disposal policy.

*Transactions in financial assets and liabilities* relates to recoveries of previous years' expenditure such as staff debts, salary overpayments, etc. which are difficult to budget for. The high revenue in 2019/20 relates to unspent funds recalled from IDFC. These funds were previously transferred to IDFC for the Drakensberg Cable Car (R1.370 million), the Ndumo Regeneration Project (R2.648 million), the co-operatives projects (R170 000), grants held on behalf of EDTEA (R837 000) and the Industrial Economic Hubs (R40.299 million). Similarly, the collection shown in 2020/21 relates to unspent funds from TKZN, TIK, as well as KZNSB that were returned to the Provincial Revenue Fund, as Provincial Treasury did not approve the retention thereof. The conservative budgeting over the MTEF is due to the difficulty in budgeting accurately for this source.

### 6.3 Donor funding

Tables 4.3 and 4.4 provides information on donor funding received and expenditure by the department from 2019/20 to 2023/24. It should be noted that the department restated the 2019/20 and 2020/21 budget and expenditure. As such, these two years will not reflect the same amounts as in the 2022/23 EPRE.

**Table 4.3 : Details of donor funding and agency receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Donor funding	20 690	24 113	-	20 840	20 840	28 407	10 820	11 887	-
Swiss Donor Funds - SECO	20 690	24 113	-	20 840	20 840	28 407	10 820	11 887	-
<b>Total</b>	<b>20 690</b>	<b>24 113</b>	<b>-</b>	<b>20 840</b>	<b>20 840</b>	<b>28 407</b>	<b>10 820</b>	<b>11 887</b>	<b>-</b>

**Table 4.4 : Details of payments and estimates of donor funding and agency receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Donor funding	19 840	19 920	10 961	20 840	20 840	19 607	20 932	4 657	-
Swiss Donor Funds - SECO	19 840	19 920	10 961	20 840	20 840	19 607	20 932	4 657	-
<b>Total</b>	<b>19 840</b>	<b>19 920</b>	<b>10 961</b>	<b>20 840</b>	<b>20 840</b>	<b>19 607</b>	<b>20 932</b>	<b>4 657</b>	<b>-</b>

The government of the Swiss Confederation represented by the State Secretariat of Economic Affairs (SECO) and the government of the Republic of South Africa represented by the National Treasury, entered into a bilateral agreement for the Swiss government to fund the LED Support Programme to build financial management capacity and to stimulate economic activities in the iLembe District Municipality. The key partners are SECO, the iLembe District Municipality, two of the four urban local municipalities in the iLembe District (KwaDukuza and Mandeni) and members in the districts from the private sector. Other partners are EDTEA, National Treasury and SECO's international implementation partners, the United Nations Industrial Development Organisation and the International Finance Corporation. This funding is not disclosed in the department's AFS, as the department was requested to only administer the funding, and this donor funding thus is not directly transferred or utilised by the department.

The SECO contract was extended for eight months, effectively making the termination date 30 September 2023. As at the third quarter, the department has received R95.917 million with a total budgeted amount of R20.932 million to be spent in 2023/24.

## 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:

- All inflation related increases are based on CPI projections.
- Over the 2023/24 MTEF, National Treasury has provided provinces with the budget for the carry-through of the 3 per cent cost of living adjustment implemented as part of the 2022/23 wage adjustment.
- The budget for the department as a whole reflects a slightly negative growth of 0.7 per cent from the 2022/23 Adjusted Appropriation to 2023/24, while showing a positive growth of 5.1 per cent in 2024/25 and 4.1 per cent in 2025/26. The department was allocated additional funds of R8.349 million in 2023/24, R10.238 million in 2024/25 and R10.356 million in 2025/26 under *Compensation of employees* to cater for the 3 per cent cost of living adjustment carry-through. Furthermore, the department received R6.909 million for the EPWP Integrated Grant for Provinces in 2023/24.
- The department will be implementing a new organisational structure in the 2023/24 MTEF, which was approved by the DPSA in May 2022. The new organisational structure will assist in capacitating districts and will result in new additional posts and higher *Compensation of employees* costs. The department has budgeted to fill 191 posts in 2023/24 and 89 posts to be filled in 2024/25, and the department will review this in the next budget process to take into account posts that have not been filled. Funds have been reprioritised from within Programmes 1, 2 and 6 under *Goods and services* to cater for the increase in *Compensation of employees* costs.

### 7.2 Amendments to provincial and equitable share funding: 2021/22 to 2023/24

Table 4.5 shows the amendments to funding received by the department over the 2021/22, 2022/23 and 2023/24 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2024/25) are based on the incremental percentage used in the 2023/24 MTEF.

**Table 4.5 : Summary of amendments to provincial and equitable share allocations for the 2021/22 to 2023/24 MTEF**

R thousand	2021/22	2022/23	2023/24	2024/25	2025/26
<b>2021/22 MTEF period</b>	<b>(153 040)</b>	<b>(243 914)</b>	<b>(376 418)</b>	<b>(393 447)</b>	<b>(411 163)</b>
Fiscal Consolidation budget cut	(145 048)	(152 886)	(276 504)	(288 947)	(301 891)
Compensation of employees budget cut (wage freeze and fiscal consolidation)	(64 876)	(93 028)	(114 732)	(119 895)	(125 266)
KZN Economic Recovery Fund - Operation Vula Fund programme	10 000	-	-	-	-
KZN Economic Recovery Fund - Transfer to EKZNW for road maintenance	44 884	-	-	-	-
Adjustment to outer year	-	-	12 818	13 395	13 995
District Champion of OSS/DDM responsibilities	2 000	2 000	2 000	2 000	2 000
<b>2022/23 MTEF period</b>			-	-	-
<b>2023/24 MTEF period</b>			<b>(35 090)</b>	<b>(7 328)</b>	<b>(20 567)</b>
Cost of living adjustment carry-through (3%)			8 349	10 238	10 356
PES data update and own revenue reductions			(43 439)	(17 566)	(30 923)
<b>Total</b>	<b>(153 040)</b>	<b>(243 914)</b>	<b>(411 508)</b>	<b>(400 775)</b>	<b>(431 730)</b>

In the 2021/22 MTEF, the following changes were made to the department's budget:

- The department's equitable share was reduced by R145.048 million in 2021/22, R152.886 million in 2022/23 and R276.504 million in 2023/24, as a result of fiscal consolidation budget cuts. Of this, R62.730 million in 2021/22, R44.609 million in 2022/23 and R182.796 million in 2023/24 were reduced against *Goods and services* in all programmes. Budget cuts of R82.318 million, R108.277 million and R93.708 million were effected against the transfer to all public entities, except the KZNGBB.
- The department's equitable share was further reduced by R64.876 million, R93.028 million and R114.732 million over the MTEF as a result of the *Compensation of employees* budget cuts. In this regard, *Compensation of employees* was reduced across all programmes by R40.261 million, R56.112 million and R58.579 million in 2021/22, 2022/23 and 2023/24, respectively. The balance of R24.615 million, R36.916 million and R56.153 million was reduced against *Goods and services*, as well as transfers to public entities in 2021/22, 2022/23 and 2023/24, respectively.
- R12.818 million was allocated in 2023/24 relating to an adjustment made to the outer year. This was allocated across all programmes against *Goods and services*, except Programme 7 where it was allocated against *Compensation of employees*.
- R2 million in each year of the 2021/22 MTEF was allocated toward the district champion of OSS/DDM responsibilities. This was allocated to Programme 1 against *Goods and services* (as mentioned, this has now been shifted to Programme 5).
- R54.884 million from the KZN Economic Recovery Fund was allocated for the Operation Vula Fund programme and for road maintenance projects under EKZNW.

In the 2022/23 MTEF, there were no changes made to the department's allocation.

Over the 2023/24 MTEF, the department received additional allocations of R8.349 million in 2023/24, R10.238 million in 2024/25 and R10.356 million in 2025/26 relating to the carry-through of the 3 per cent cost of living adjustment from National Treasury allocated to Programmes 1, 3 and 5 against *Compensation of employees*. Also over the MTEF, the department implemented the National Treasury baseline cuts of R43.439 million in 2023/24, R17.566 million in 2024/25 and R30.923 million in 2025/26 in line with the PES data update and own revenue reduction. The budget cuts were effected against *Goods and services* in Programme 2.

### 7.3 Summary by programme and economic classification

Tables 4.6 and 4.7 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2019/20 to 2025/26.

The department has seven programmes and is made up of two sectors. 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.

**Table 4.6 : 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	289 661	255 237	294 016	348 224	350 670	350 670	336 461	371 773	398 793
2. Integrated Economic Development Services	383 579	372 276	567 091	467 474	395 958	395 958	372 503	419 676	415 212
3. Trade and Sector Development	978 092	759 067	898 888	928 959	1 003 222	1 003 222	967 017	992 463	1 036 924
4. Business Regulation and Governance	175 867	179 756	184 048	195 574	201 270	201 270	205 052	218 779	228 579
5. Economic Planning	17 255	19 302	20 369	24 076	24 418	24 418	46 510	47 126	49 234
6. Tourism	349 721	221 798	247 670	300 476	302 813	302 813	281 718	302 717	316 278
7. Environmental Affairs	1 030 630	1 200 630	1 125 751	1 148 212	1 153 331	1 153 331	1 197 269	1 229 068	1 284 127
<b>Total</b>	<b>3 224 805</b>	<b>3 008 066</b>	<b>3 337 833</b>	<b>3 412 995</b>	<b>3 431 682</b>	<b>3 431 682</b>	<b>3 406 530</b>	<b>3 581 602</b>	<b>3 729 147</b>

**Table 4.7 : 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>749 399</b>	<b>692 678</b>	<b>726 669</b>	<b>1 033 734</b>	<b>929 295</b>	<b>928 569</b>	<b>1 001 960</b>	<b>1 155 102</b>	<b>1 193 940</b>
Compensation of employees	357 625	358 065	400 746	453 244	444 754	443 310	513 253	556 596	575 807
Goods and services	391 774	334 613	325 923	580 490	484 541	485 259	488 707	598 506	618 133
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 450 291</b>	<b>2 289 563</b>	<b>2 593 072</b>	<b>2 351 850</b>	<b>2 462 127</b>	<b>2 462 738</b>	<b>2 386 984</b>	<b>2 412 859</b>	<b>2 520 955</b>
Provinces and municipalities	46 718	56 567	78 045	73 316	93 599	93 599	59 000	314	328
Departmental agencies and accounts	1 758 952	1 793 901	1 808 830	1 813 194	1 885 194	1 885 194	1 859 483	1 933 754	2 020 386
Higher education institutions	-	-	5 341	5 016	5 016	5 016	5 102	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	343 489	252 562	250 621	237 855	251 377	251 377	249 737	268 967	281 017
Non-profit institutions	297 835	184 199	446 507	220 969	222 819	222 819	212 162	209 824	219 224
Households	3 297	2 334	3 728	1 500	4 122	4 733	1 500	-	-
<b>Payments for capital assets</b>	<b>23 408</b>	<b>25 823</b>	<b>18 092</b>	<b>27 411</b>	<b>40 260</b>	<b>40 375</b>	<b>17 586</b>	<b>13 641</b>	<b>14 252</b>
Buildings and other fixed structures	2 914	1 824	1 246	-	1 288	1 403	-	-	-
Machinery and equipment	20 494	23 753	14 334	26 935	32 664	31 623	17 586	13 641	14 252
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	246	2 512	476	6 308	7 349	-	-	-
<b>Payments for financial assets</b>	<b>1 707</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 224 805</b>	<b>3 008 066</b>	<b>3 337 833</b>	<b>3 412 995</b>	<b>3 431 682</b>	<b>3 431 682</b>	<b>3 406 530</b>	<b>3 581 602</b>	<b>3 729 147</b>

Programme 1 reflects an increase in the 2022/23 Adjusted Appropriation due to additional funds allocated to the department for the 3 per cent cost of living adjustment. The MTEF 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. The reduction in 2023/24 in comparison to the 2022/23 Adjusted Appropriation is due to the implementation of the approved organisational structure, with the Chief Directorate: Governance Strategic Management under the Office of the HOD sub-programme moving to the sub-programme: Monitoring and Evaluation in Programme 5. In addition, funds relating to the OSS/DDM projects, as well as the budget for the OSS Cabinet day were moved to Programme 5. Note that this movement adds to the perceived growth as historical records were not complete enough to allow restatement of expenditure for comparative purposes.

Programme 2 reflects a significant decrease in the 2022/23 Adjusted Appropriation relating to the April 2022 flood disaster, where the department reprioritised funds from this programme to support the businesses that were affected by the floods. As such, savings were identified from delays in implementing projects such as SMME and co-operatives mentorship and training projects, the youth skills development, as well as the discontinuation of the Enterprise Development Fund. These funds were moved to increase the transfer to TIK under Programme 3 to support businesses that were affected by the April 2022 floods. The further decrease in 2023/24 is due to the PES budget cuts which were implemented entirely in this programme. The budget over the MTEF provides for various projects, such as women entrepreneurship support, B-BBEE compliance and regulations, youth related projects including outreach programmes, the implementation of the Operation Vula Fund programme, the SMME and co-operatives incubation project, the Black Industrialist programme, Local Economic Development initiatives, as well as the University of KwaZulu-Natal Regional and Local Economic Development. Furthermore, the MTEF provides for projects such as the DUT social economy initiative which aims to identify and nurture through coaching and mentoring a cohort of 15 social entrepreneurs from across KZN each year by taking them through a

structure social entrepreneurship incubation programme, with the objective of affirming the relevance and importance of the social economy as a force for change in their respective communities.

Programme 3 is mainly influenced by the capital requirements of DTPC and RBIDZ. In the 2022/23 Adjusted Appropriation, this programme received an increase of R63.500 million in respect of the flood disaster relief. These funds were transferred to TIK to support businesses affected by the April 2022 flood damage, in respect of operating and capital expenditure requirements. The budget in 2022/23 and over the MTEF largely caters for transfers to public entities including TIK, KZNFC, MKI, DTPC and RBIDZ, for projects such as the implementation of the KZN Competitiveness programme, the continued upgrade of the various airports, the Leather Processing Hub in Msunduzi, the ASP, the Clothing and Textile Hub, and the KZN United Music Industry Association (KUMISA) project.

Programme 4 shows steady growth over the seven-year period. The MTEF allocations cater for transfers to the KZNLA and the 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 inefficiencies in processing business licences, and the facilitation of community consumer awareness outreach campaigns, as well as the MEC's outreach programmes.

Programme 5 reflects steady growth up to 2022/23, and a sharp increase in 2023/24 due to funds moved to this programme from Programme 1, as explained. The slight increase in the 2022/23 Adjusted Appropriation was due to prior year commitments to replace computers, and the donation to Get2Natural for their product launch that was paid in that year. The budget over the MTEF shows steady growth, and caters for research projects, such as an impact assessment of the department's interventions and programmes, sector research studies and the OSS/DDM funding.

Programme 6 shows an increase in the 2022/23 Adjusted Appropriation due to prior year commitments relating to the Balele Game Reserve for transfer to the eMadlangeni Local Municipality that were paid for in that year. The budget over the MTEF caters for transfers to TKZN and KZNSB, as well as various projects, such as the KZN Tourism Master Plan review, Tourism and Entrepreneurship Career expos, the Tourism Graduate programme, as well as renovations to various tourist attraction sites such as the Balele Game Reserve, Kwashushu Hotsprings, Beach Development and the Howick Falls Tourism Precinct. The 2022/23 main budget is higher in comparison to 2023/24, due to projects such as the Highover Wildlife Sanctuary and the uMzumbe River Trails which are not budgeted for in 2023/24.

Programme 7 shows a generally increasing trend over the seven-year period. The 2022/23 Adjusted Appropriation increases due to the 3 per cent cost of living adjustment, as well as transfer to the Ugu District Municipality for the cash awards for the 2021/22 winners of the Natural Resource Management Competition. The budget over the 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, and projects aimed at reducing the vulnerability of key sectors to climate change by 2024, an air quality management project, recycling enterprises, commemoration of Environment Calendar Days, as well as hosting school environmental education programmes and clean-up campaigns.

*Compensation of employees* shows an increasing trend in 2023/24 in comparison with the 2022/23 Adjusted Appropriation. The MTEF reflects a growth of 15.4 per cent in 2023/24, 8.4 per cent in 2024/25 and 3.4 per cent in 2025/26, mainly to cater for the filling of critical posts by the department in line with the new organisational structure. The department has budgeted to fill 191 posts in 2023/24 and 89 posts to be filled in 2024/25, the department will review in the next budget process to take into account posts that have not been filled. Funds were reprioritised from within Programmes 1, 2 and 6 under *Goods and services* to cater for the increase in *Compensation of employees* costs. The department has budgeted for the 1.5 per cent pay progression and the carry-through of the 3 per cent cost of living adjustment over the MTEF.

*Goods and services* reflects a decrease in the 2022/23 Adjusted Appropriation which is attributed to savings of R63.500 million identified in Programme 2 due to delays in implementing projects such as youth skills development, SMME and co-operatives training and mentorship, as well as the discontinuation of the Enterprise Development Fund in respect of shared infrastructure for the chemical and detergent

manufacturing project. These funds were moved to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to TIK to support businesses affected by the April 2022 floods. The PES data updates baseline cuts were entirely effected against *Goods and services* with respect to the budget for consultants, as explained. The budget cuts will be able to be absorbed, due to the application processes for the second round of the Operation Vula Fund programme roll-out experiencing delays in respect of the policy review. There is an increasing trend over the MTEF within this category.

*Transfers and subsidies to: Provinces and municipalities* relates to motor vehicle licences, as well as transfers to municipalities for various projects and events. The substantial increase in the 2022/23 Adjusted Appropriation relates to prior year commitments with respect to transfers to various municipalities such as KwaDukuza Municipality, eMadlangeni Municipality, Ugu District Municipality and uMgungundlovu Development Agency, for the Greenest Municipality Competition, the Natural Resource Management Competition, the Balele Game Reserve project, and the Howick Falls Tourist Precinct. Furthermore, the suspension of R10.083 million from Vote 12: Transport, to be utilised towards the KZN Regional Airport Strategy, specifically for the construction of the Mkhuze Airport terminal building in the uMkhanyakude District Municipality, is allocated to this category. The budget in 2023/24 is high and takes into account the MEIs, LED Infrastructure projects, the various projects at airports, Municipal Legacy Projects which are still to be identified, and other tourism sector initiatives. The budget in the two outer years of the MTEF only accounts for the motor vehicle licences, at this stage, this will be reviewed in-year.

*Transfers and subsidies to: Departmental agencies and accounts* relates to transfers to public entities such as TIK, KZNSB, TKZN, KZNLA, KZNGBB, DTPC and EKZNW. In 2022/23, savings of R63.500 million were identified in Programme 2 due to delays in various projects and programmes, as explained. These savings were moved to this category to increase the transfer to TIK to assist businesses affected by the April 2022 floods. The slight reduction in 2023/24 is due to lower budget requirements under TKZN for the KwaXolo Caves precinct and Ntsikeni Lodge projects, as well as the Ntabamhlophe and Brand Tracker Study projects which were once-off projects in 2022/23. The MTEF shows steady growth in 2024/25 and 2025/26 which relates to transfers to various public entities for the continuation of their mandates.

*Transfers and subsidies to: Higher education institutions* in 2021/22 and 2022/23 relates to transfers to UKZN and DUT for the Regional and Local Economic Development (RLED) Social Entrepreneurs and the KZN Social Economy Development programmes. The department plans to continue with the RLED programme in 2023/24, and no provision is made in the last two years of the MTEF against this category.

*Transfers and subsidies to: Public corporations and private enterprises* reflects an increase in the 2022/23 Adjusted Appropriation which mainly relates to the WESP which is an initiative to support small and emerging waste entrepreneurs to accelerate waste diversion in the province. This was not budgeted for in the 2022/23 Main Appropriation as this initiative was only identified in-year. In 2023/24, provision is made for this initiative, however, there is no further allocation in the two outer years, at this stage. Furthermore, the category includes the Operation Vula Fund project with respect to sectors such as pulp and paper, bakeries' support and Inkunzi Isematholeni, which is part of the youth in business competition that promotes entrepreneurship and skills development among the youth of KZN. These funds are budgeted for under this category due to the transfers being made to the various implementing agents which fall under this category. The MTEF provides for ongoing transfers to KUMISA, IDFC and the RBIDZ.

*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. The slight increase in the 2022/23 Adjusted Appropriation relates to the transfer to KZNFC for the Youth in Film programme which is aimed at providing internships, training and creative workshops for youth in the film industry. The MTEF caters for ongoing transfers to KZNGFT, KZNFC, MKI, SAAMBR and WESSA and these are discussed in more detail in Section 7.7.

*Transfers and subsidies to: Households* reflects an increase in the 2022/23 Adjusted Appropriation, mainly due to higher than anticipated staff exit costs. The provision in 2023/24 caters for the Durban Aerotropolis (DURA) learnerships, as well as staff exit costs.



*Buildings and other fixed structures* shows an erratic trend. The amount in 2022/23 caters for the paving of the Vukukhanye Bakery Co-operative in KwaMashu and the construction of a parkhome as a day-care centre in KwaMaphumulo, as part of OSS. No provision is made against this category over the MTEF.

*Machinery and equipment* in 2022/23 was high and catered for the purchase of computers, as well as the payment of prior year invoices. The MTEF reflects an erratic trend and this is largely due to the department's needs and requirements.

*Software and other intangible assets* relates to the procurement of Microsoft and other software licences. The increase in the 2022/23 Adjusted Appropriation is in respect of prior year commitments for the upgrade of the department's software licences. The Microsoft upgrade was a once-off due to it being done only when it is required every three years. There is no provision over the MTEF. This will be reviewed in the next budget process.

*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 4.8 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 4.8 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 4.8 : Summary of conditional grants payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
EPWP Integrated Grant for Provinces	5 529	4 988	5 080	6 402	6 402	6 402	6 909	-	-
<b>Total</b>	<b>5 529</b>	<b>4 988</b>	<b>5 080</b>	<b>6 402</b>	<b>6 402</b>	<b>6 402</b>	<b>6 909</b>	<b>-</b>	<b>-</b>

The EPWP Integrated Grant for Provinces is allocated against *Goods and services*. The grant is used by Programme 7 for the IASP. The allocation of this grant is performance-based, hence there is a fluctuating trend from 2019/20 to 2023/24. The department receives R6.909 million in 2023/24, with no allocation for the two outer years, at this stage. The department plans to create 414 work opportunities in 2023/24 using the EPWP Integrated Grant for Provinces allocation. The department will top up the grant with funds from equitable share and create a further 7 311 EPWP work opportunities.

## 7.5 Summary of infrastructure payments and estimates

Table 4.9 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 *2023/24 Estimates of Capital Expenditure*.

**Table 4.9 : Summary of infrastructure payments and estimates by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>2 914</b>	<b>1 824</b>	<b>1 246</b>	<b>-</b>	<b>1 288</b>	<b>1 403</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>563 722</b>	<b>429 889</b>	<b>239 108</b>	<b>224 322</b>	<b>237 405</b>	<b>224 322</b>	<b>57 524</b>	<b>66 091</b>	<b>52 450</b>
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	563 722	429 889	239 108	224 322	237 405	224 322	57 524	66 091	52 450
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	37 694	34 128	34 590	37 900	37 900	37 900	38 500	40 233	42 035
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>604 330</b>	<b>465 841</b>	<b>274 944</b>	<b>262 222</b>	<b>276 593</b>	<b>263 625</b>	<b>96 024</b>	<b>106 324</b>	<b>94 485</b>
<i>Capital infrastructure</i>	566 636	431 713	240 354	224 322	238 693	225 725	57 524	66 091	52 450
<i>Current infrastructure</i>	37 694	34 128	34 590	37 900	37 900	37 900	38 500	40 233	42 035

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

- *New infrastructure assets: Capital* reflects an amount of R1.288 million in the 2022/23 Adjusted Appropriation moved to this category from savings in Programmes 1, 2 and 7, to cater for the construction of parkhomes for the Khayalempilo drop-in centre in KwaMaphumulo in respect of an OSS initiative, paving for the Vukayibambe bakery co-operative in KwaMashu, as well as the replacement of palisade fencing for the air quality monitoring station in Durban. There is no provision made against this category over the MTEF.
- *Infrastructure transfers: Capital* in the 2022/23 Adjusted Appropriation reflects an increase of R3 million from *Non-infrastructure* which caters for transfer to the uMhlosinga Economic Development Agency for the upgrade of the Mkhuze Airport terminal building within Programme 3. Furthermore, R10.083 million suspended from Vote 12: Transport was allocated to Programme 3 to cater for the construction of the Mkhuze Airport terminal building. In the past, this category included transfers to two entities, namely RBIDZ and DTPC. However, when the 2023/24 MTEF budget was prepared it transpired that, while these funds were classified as capital, they were in fact used by entities for operational costs. The 2023/24 amount reflects a negative growth of 75.8 per cent, as a result of the 2022/23 allocation being relatively high due to the inclusion of operational costs, as mentioned. The 2023/24 allocation caters for various infrastructure projects such as the Clothing and Textile Incubation Centre, Balele Game Reserve, Howick Falls Tourism Precinct, KwaShushu Hotsprings, Ntunjambili Mountain, Manguzi Market Stall, among others. The significant growth of 14.9 per cent in 2024/25 mainly relates to the increased budget for Clothing and Textile Incubation Centre, as well as the continuation of the aforementioned projects. In 2025/26, there is a negative growth of 20.6 per cent due to various projects being in the pre-feasibility stage.
- *Infrastructure: Leases* caters for the buildings leased by the department. There is an increasing trend over the MTEF, with growth of 1.6 per cent in 2023/24, 4.5 per cent in 2024/25 and 4.5 per cent in 2025/26. The MTEF allocations provide 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.
- *Non infrastructure* reflects a shift of R3 million to *Infrastructure transfers: Capital* which was erroneously effected in the 2022/23 Adjusted Appropriation and, as a result, this category does not balance to the 2022/23 Adjustments Estimate. Note that this impacts on this table only.

## 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 4.10 provides a summary of departmental transfers to the public and other 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*.

In the 2023/24 MTEF, the department implemented National Treasury baseline cuts in line with the PES data update and own revenue reduction against *Goods and services*. The entities' budgets were not reduced by the budget cuts.

The trends are explained below the table.

Table 4.10 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PMFA) and other entities

			Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand			2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Transfers to public entities			2 154 491	2 126 336	2 138 483	2 126 904	2 212 754	2 212 754	2 195 277	2 290 845	2 393 475
Dube TradePort Corporation	3.1 Trade & Investment Pro.		478 268	399 652	477 537	490 991	488 991	488 991	504 531	527 235	550 855
Ezemvelo KwaZulu-Natal Wildlife	7.4 Biodiversity Management		769 438	986 992	881 657	854 830	854 830	854 830	893 255	933 451	975 270
of which:											
Invasive Alien Species Programme	7.4 Biodiversity Management		42 536	44 875	44 875	49 710	49 710	49 710	51 897	54 232	56 672
Hluhluwe Imfolozi park fencing	7.4 Biodiversity Management		8 400	-	-	-	-	-	-	-	-
Subsidy from Vote 4	7.4 Biodiversity Management		718 502	942 117	836 782	805 120	805 120	805 120	841 358	879 219	918 598
Ithala Development Finance Corporation			164 717	161 812	138 382	119 910	131 910	131 910	112 022	129 728	135 540
of which:											
Bulk Buying project	2.1 Enterprise Development		20 000	10 585	-	-	-	-	-	-	-
Clothing and Textile Hub	2.1 Enterprise Development		-	-	5 000	5 000	5 000	5 000	12 224	12 224	12 224
Detergents and Chemicals Shared Prod.	2.1 Enterprise Development		-	-	-	23 500	23 500	23 500	13 000	13 000	13 000
Enterprise Development Fund	2.1 Enterprise Development		43 238	-	28 509	-	-	-	-	-	-
Edendale Auto Hub	2.1 Enterprise Development		-	-	-	9 000	9 000	9 000	5 000	5 000	5 000
Indumo Shopping mall	2.1 Enterprise Development		-	-	-	10 000	10 000	10 000	18 000	33 405	36 823
Inkunzi isematholeni	2.1 Enterprise Development		-	-	750	-	1 000	1 000	-	-	-
Ithala SOC Limited	2.1 Enterprise Development		69 760	59 000	65 123	65 000	65 000	65 000	51 142	53 443	55 837
Radical Economic Transformation funding	2.1 Enterprise Development		-	5 000	-	-	-	-	-	-	-
Shared infr. SMME & Co-ops incubation	2.1 Enterprise Development		15 910	-	39 000	7 410	7 410	7 410	5 000	5 000	5 000
Maritime Transport & Manuf. sector dev.	2.1 Enterprise Development		3 564	-	-	-	-	-	-	-	-
IDFC	2.1 Enterprise Development		12 245	-	-	-	-	-	-	-	-
Zimele Traders Fund - spaza shops	2.1 Enterprise Development		-	16 927	-	-	-	-	-	-	-
RASET - refrigerated trucks	2.1 Enterprise Development		-	9 500	-	-	-	-	-	-	-
SMME Covid-19 Support Fund	2.1 Enterprise Development		-	60 000	-	-	-	-	-	-	-
Imbokodo Iyazenzela Women Mentor prog.	2.1 Enterprise Development		-	800	-	-	-	-	-	-	-
Bakery Incubation	2.1 Enterprise Development		-	-	-	-	5 000	5 000	3 500	3 500	3 500
Pulp & Paper Manufacturing	2.1 Enterprise Development		-	-	-	-	6 000	6 000	4 156	4 156	4 156
KwaZulu-Natal Film Commission	3.2 Sector Development		90 538	83 548	84 082	83 855	85 705	85 705	93 657	92 124	96 251
KwaZulu-Natal Gaming and Betting Board	4.4 Gaming and Betting		44 771	55 788	51 361	50 552	50 552	50 552	52 776	55 151	57 622
KwaZulu-Natal Liquor Authority	4.3 Liquor Regulation		84 680	83 586	87 382	88 340	88 340	88 340	89 252	93 268	97 446
KwaZulu-Natal Tourism Authority	6.2 Tourism Growth and Dev.		199 887	111 091	142 342	157 202	162 702	162 702	150 890	157 680	164 744
KwaZulu-Natal Sharks Board	6.2 Tourism Growth and Dev.		79 587	73 377	70 245	71 443	71 443	71 443	69 663	72 798	76 059
Richards Bay Industrial Development Zone	3.3 Strategic Initiatives		140 284	87 075	107 189	109 945	109 945	109 945	130 115	135 239	141 298
Trade and Investment KwaZulu-Natal	3.1 Trade & Investment Pro.		102 321	83 415	98 306	99 836	168 336	168 336	99 116	94 171	98 390
Transfers to other entities			245 785	104 326	372 816	150 130	151 652	151 652	131 207	121 700	127 152
Agro-processing Aggregator Support Progr.	3.2 Sector Development		-	-	-	3 500	-	-	-	-	-
Asingene Siphila Gospel Music	6.2 Tourism Growth and Dev.		1 700	-	-	-	-	-	-	-	-
Demazane	2.1 Enterprise Development		-	-	50	-	-	-	-	-	-
Downstream Aluminum Centre of Tech.	2.1 Enterprise Dev.		-	1 546	1 000	-	-	-	-	-	-
Durban Summer Beach Festival	6.2 Tourism Growth and Dev.		2 200	-	-	-	-	-	-	-	-
DUT and UKZN initiative	2.1 Enterprise Dev.		-	-	5 342	5 016	5 016	5 016	5 102	-	-
Fact Durban Rocks	6.2 Tourism Growth and Dev.		1 500	-	-	-	-	-	-	-	-
Get2Natural	5.2 Research and Dev.		-	-	-	-	200	200	-	-	-
Greenest Municipality Competition Winners	7.3 Envir. Quality Man.		175	-	-	-	-	-	-	-	-
Hazelmere Dam Jazz Festival	6.2 Tourism Growth and Dev.		1 200	-	-	-	-	-	-	-	-
Inanda Dam Music Festival	6.2 Tourism Growth and Dev.		600	-	-	-	-	-	-	-	-
Ink Kasi Xperience	6.2 Tourism Growth and Dev.		1 000	-	-	-	-	-	-	-	-
INK Youth Career Expo & Employment Prom.	6.2 Tourism Growth and Dev.		1 700	-	-	-	-	-	-	-	-
KZN Clothing and Textile Cluster	3.2 Sector Development		3 500	3 143	-	-	-	-	-	-	-
KZN Fashion Council	3.2 Sector Development		4 500	-	-	-	-	-	-	-	-
KZN Growth Fund	2.1 Enterprise Dev.		104 100	48 096	285 781	69 115	69 115	69 115	47 579	49 720	51 947
KZN Manufacturing Cluster	3.2 Sector Development		-	-	4 000	-	-	-	-	-	-
KZN Music Cluster (KUMISA)	3.2 Sector Development		3 500	3 675	4 000	3 500	4 500	4 500	4 000	4 000	4 179
Ladysmith NYE Shutdown Music Festival	6.2 Tourism Growth and Dev.		500	-	-	-	-	-	-	-	-
Mandeni Homecoming Picnic	6.2 Tourism Growth and Dev.		1 200	-	-	-	-	-	-	-	-
Moses Kotane Institute	3.1 Trade & Investment Pro.		87 538	47 866	56 125	55 108	55 108	55 108	57 644	58 280	60 891
Newcastle Amcor Dam Music Festival	6.2 Tourism Growth and Dev.		2 200	-	-	-	-	-	-	-	-
SAAMBR	7.3 Envir. Quality Man.		7 159	-	7 968	8 366	8 366	8 366	8 734	9 127	9 536
Sakhisizwe Festival	6.2 Tourism Growth and Dev.		565	-	-	-	-	-	-	-	-
SAFDA	2.1 Enterprise Dev.		-	-	7 550	4 000	4 000	4 000	4 000	-	-
Soulful Experience	6.2 Tourism Growth and Dev.		3 000	-	-	-	-	-	-	-	-
Spin Sundays	6.2 Tourism Growth and Dev.		410	-	-	-	-	-	-	-	-
Tembe Trust	3.2 Sector Development		-	-	1 000	-	-	-	-	-	-
The Lusizo vegetable processing project	2.1 Enterprise Dev.		2 198	-	-	-	-	-	-	-	-
Tour Operator	6.2 Tourism Growth and Dev.		-	-	-	1 000	1 000	1 000	-	-	-
uMdabula Kosi Music Festival	6.2 Tourism Growth and Dev.		2 440	-	-	-	-	-	-	-	-
uMgababa New Year's Eve Picnic	6.2 Tourism Growth and Dev.		600	-	-	-	-	-	-	-	-
uMhlathuze Year-end Extravaganza	6.2 Tourism Growth and Dev.		1 500	-	-	-	-	-	-	-	-
uMkhanyakude Festival	6.2 Tourism Growth and Dev.		1 200	-	-	-	-	-	-	-	-
uMthayi Marula Festival	6.2 Tourism Growth and Dev.		4 000	-	-	-	-	-	-	-	-
uMvoti Music Festival	6.2 Tourism Growth and Dev.		700	-	-	-	-	-	-	-	-
Umzi Music Festival	6.2 Tourism Growth and Dev.		1 200	-	-	-	-	-	-	-	-
Vida Fiesta	6.2 Tourism Growth and Dev.		2 000	-	-	-	-	-	-	-	-
Waste Economy Support Programme (WESP)	7.3 Envir. Quality Man.		-	-	-	-	3 822	3 822	3 600	-	-
WESSA	7.3 Envir. Quality Man.		500	-	-	525	525	525	548	573	599
Woze Durban New Year's Picnic	6.2 Tourism Growth and Dev.		1 200	-	-	-	-	-	-	-	-
Total			2 400 276	2 230 662	2 511 299	2 277 034	2 364 406	2 364 406	2 326 484	2 412 545	2 520 627

**DTPC**

The high transfer to DTPC in 2019/20 was made to cater for the multi-storey parkade earthworks. During 2020/21, the entity's transfer was cut by R83.569 million, with the funds cut to contribute to the provincial Covid-19 response. This cut was effected against capital development projects which could be deferred, such as the multi-storey parkade. In addition, the entity's transfer was cut by R6.450 million, due to delays in filling posts, and this was offset by an additional amount of R10 million for the continuation of the development of the ASP. The entity's baseline was cut, due to the 2021/22 MTEF fiscal consolidation

budget cuts, with R33.425 million cut in 2021/22, R44.924 million in 2022/23 and R52.876 million in 2023/24. In this regard, EDTEA's baseline was cut in respect of fiscal consolidation and the department effected a part of their budget cuts against the transfers to its entities. This cut was absorbed against capital projects which could be deferred in the short-term without impacting on service delivery in the long-term. The transfer over the MTEF grows steadily and provides for the operational and capital expenses of the entity. In 2023/24, the construction of the multi-purpose building on Block D at Dube City will continue, as will the construction of two warehouses in TradeZone 2. In addition, construction will commence on further medium-sized factory buildings at TradeZone 2.

#### **EKZNW**

The transfers to EKZNW are largely to subsidise the entity's efforts in respect of nature conservation, and also to supplement its tourism operations. In 2020/21, the entity received a once-off amount of R190.160 million, to assist the entity to mitigate against the projected revenue losses from tourism income due to the Covid-19 lockdown and travel restrictions. The increase was offset by a decrease of R8 million, largely due to delays in filling posts. The entity has not fully recovered its revenue to pre-Covid-19 levels and, to balance the budget, the entity has introduced a salary freeze, and it has not been able to fill any additional posts in 2021/22. The entity has also cut back on capital expenses, with the exception of additional once-off funds of R6.145 million and R44.884 million received in 2020/21 and 2021/22, respectively, for road maintenance projects at Ithala, Umlalazi and Midmar Reserves. The budget for operational expenses, such as fuel, gas, water, electricity, and consumables, etc. was decreased significantly, in line with the lower revenue from tourism anticipated. Furthermore, the entity could only set aside limited funds for the replacement of critical machinery and equipment. The MTEF transfers cater for operational costs to ensure that the entity meets its mandate, including the management of protected areas and biodiversity in the province. However, the growth in salary costs exceeds the transfer growth and, over the MTEF, the entity is not able to fill any additional posts. Furthermore, the growth in salary costs over the MTEF erodes the entity's ability to fund any significant capital projects. In addition, the transfer from EDTEA for the seven years under review also includes a specific allocation to implement the IASP within the protected areas of the province.

#### **IDFC**

The department transfers funds to IDFC on a project-specific basis and IDFC then oversees the financing and control of the projects, as well as the recovery of the loans. The 2019/20 and 2020/21 transfer includes additional funding for various projects, such as the Bulk Buying project, SMME and co-operatives incubation, Maritime Transport and Manufacturing Sector development, as well as the development of a Shared Economic Infrastructure Facility to provide co-working spaces for small businesses in KwaMashu. This explains the significant decrease in 2021/22. The increase in the 2022/23 Adjusted Appropriation is in respect of additional funding allocated for various projects, including the pulp and paper manufacturing project to support pulp and paper manufacturers with a shared facility, the bakery incubation project, as well as the Inkunzi isematholeni project which is part of the annual youth in business competition. The budget over the 2023/24 MTEF caters for specific projects where IDFC was appointed as the implementing agent such as Shared Economic Infrastructure Facility, the bakery incubation project and the pulp and paper manufacturing project. The transfer also includes R51.142 million, R53.443 million and R55.837 million over the MTEF toward the recapitalisation of Ithala SOC Limited to address its minimum Capital Adequacy Ratio (CAR) requirements over the MTEF.

#### **KZNFC**

In 2019/20, the KZNFC received an increased transfer for the Women and Youth Film Production programme projects fund which provides opportunities, especially for people from disadvantaged communities, to participate in the film industry. This explains the decrease from 2020/21. The entity's budget was cut by R5.229 million, R6.321 million, and R5.917 million during the 2021/22 MTEF. These cuts were effected against research and development projects, the annual Simon Sabela Film and Television Awards and the budget for specific activities, such as industry skills training (including bursaries awarded each year to candidates studying film-related qualifications at KZN tertiary institutions), staff training, advertising, marketing and branding, among others. The increase in the 2022/23 Adjusted Appropriation is due to additional funding allocated for the Women and Youth Film Production programme projects fund.

The MTEF provides for KZNFC's operational costs and various projects to support emerging filmmakers' in film production and development.

***KZNGBB***

The high allocation in 2020/21 can be ascribed to additional funds allocated to the entity from the provincial fiscus due to the impact of Covid-19 pandemic in the entity's revenue streams. The department also allocated additional funding in 2021/22 to offset spending pressure against the entity's operational costs. The transfer grows steadily over the MTEF.

***KZNLA***

KZNLA was established to administer the collection of liquor licence fees and the issuing of liquor licences. Despite the budget cuts, totalling R4.945 million, R8.051 million and R11.380 million over the 2021/22 MTEF with carry-through, the KZNLA shows steady growth. The baseline cuts meant that the entity had to scale down on the filling of vacant posts, and the entity was not able to increase its capacity with regard to monitoring and compliance inspections. The entity deferred the establishment of district offices, and will continue to share office space with EDTEA in some of the districts, both to minimise the operating costs of the entity, and also in anticipation of the merger with the KZNGBB, which is envisaged to be implemented by 2024/25. The baseline cuts also limited the entity's ability to make any significant investment in its IT infrastructure and vehicle fleet. The transfer over the MTEF is to fund the operational costs of the entity, including social responsibility and awareness campaigns and to ensure compliance with relevant legislation and licence conditions. The entity will roll out strategic initiatives with stakeholders to remove illicit and counterfeit alcohol and to increase regulatory compliance of licensed liquor traders in the province. In line with its transformation objectives, the entity will implement initiatives to facilitate participation of previously disadvantaged in the industry.

***KZNSB***

The transfer to KZNSB shows a decrease in 2020/21 due to a high transfer in 2019/20 as a result of additional funding received by the entity for the enterprise incubation programme, with the KZNSB used as an implementing agent. The further decrease from 2021/22 is ascribed to the baseline cuts of R8.519 million in 2021/22, R10.838 million in 2022/23 and R11.315 million in 2023/24 with carry-through implemented on the entity's transfer, in line with the fiscal consolidation budget cuts implemented by National Treasury. The MTEF allocations shows a steady growth and provides for operational costs as well as a specific project, namely the SRC project.

***TKZN***

The transfers to TKZN show an erratic trend. The high amount in 2019/20 relates to additional funding for the World Football Summit and the Newcastle Airshow. This explains the decrease from 2019/20 to 2020/21. The further decrease in 2020/21 is mainly ascribed to the budget cuts to provide for the provincial response to the Covid-19 pandemic, as well as savings due to delays in filling posts by the entity. The department effected part of its fiscal consolidation and wage freeze budget cuts against TKZN over the 2021/22 MTEF, and these amounted to R1.394 million, R2.955 million and R3.103 million over the MTEF, with carry-through. The budget in 2022/23 makes provision for specific projects, such as the upgrade of the KwaXolo Caves precinct, Ntsikeni and May Lodges upgrade projects and toward hosting of tourism events, such as the World Congress Angels Investors Convention to be hosted in November 2023. Despite the baseline cuts, 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.

***RBIDZ***

The transfer to RBIDZ was high in 2019/20, due to additional funding that was reprioritised by EDTEA to increase the transfer to the entity for the acquisition of land, and this explains the decrease in 2020/21. The fiscal consolidation budget cuts effected over the 2021/22 MTEF resulted in budget cuts against the transfers to RBIDZ amounting to R14 million, R27.809 million and R14.400 million, respectively, from 2021/22 to 2023/24 with carry-through. These cuts were effected against advertising costs, travel and accommodation, events, Corporate Social Investment activations, as well as by reducing the budget for legal fees, training costs, and operational expenses such as water and electricity and repair and

maintenance. The entity's budget caters for operational costs, as well as capital expenditure for the construction of investment projects of the entity over the 2023/24 MTEF.

#### **TIK**

The amount in 2019/20 included spending related to 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, the Aquaculture Development Zone, the revitalisation of KZN townships through the development of an economic strategy and implementation plan, as well as the establishment of an Industrial Conflict team, etc. Over the 2021/22 MTEF, the transfer to TIK was decreased by R9.175 million, R13.330 million and R12.996 million, with carry-through. These cuts were absorbed by the non-filling of vacant positions. In addition, the entity cut back on international trips to attend trade shows, etc., and this was possible due to the Covid-19 travel restrictions. The budget for 2023/24 includes additional funding reprioritised by EDTEA, allocated to the entity toward the KZN Growth Coalition, the KZN Customer Relationship Management system to managed focused interactions between traders, a trade and investment targeting mission with the purpose to generate FDI leads for KZN, as well as the KZN Exporter Competitiveness programme to train 15 emerging exporters. The transfer from 2024/25 onward grows steadily to provide for the operational expenses of the entity.

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 shows an erratic trend over the seven-year period. The 2019/20 transfer includes the additional funding reprioritised from other areas for project finance seed capital, loans and investments. This explains the decrease from 2019/20 to 2020/21. The substantial increase in 2021/22 was mainly because of funding in respect of the Operation Vula Fund programme, as well as R20 million which was allocated toward the KZN Youth Empowerment Fund. A further R20 million was allocated toward the same purpose in 2022/23, after which the transfer stabilises over the MTEF. The transfer to the entity over the 2023/24 MTEF is toward investment into catalytic projects, and the entity funds its own operations, largely from the interest earned on its investment, as well as from service fees.

#### **MKI**

MKI undertakes research into the diverse training/skills required to respond to the needs of the provincial economy, and co-ordinates the interaction between the line function and sector departments, established and/or envisaged provincial government training institutions, tertiary institutions, and other external training service providers. The high transfer in 2019/20 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. Also contributing was additional funding for MCOE, the roll-out of ICT Hubs also referred to as Digital Centres, which commenced in September 2019 in the uMfolozi, Okhahlamba, Mpofana, uMzumbe and Mandeni Municipalities, and at La Mercy, as well as funding in respect of the cannabis industry development project. In 2020/21, there was a once-off cut of R2.489 million which was implemented in the 2020/21 Special Adjustments Estimate, toward the provincial Covid-19 response. In addition, a further budget cut of R500 000 was effected in the 2020/21 Adjustments Estimate due to delays in filling posts. This explains the decrease from 2019/20 to 2020/21. The entity's baseline was cut by R2.300 million per year from 2021/22 to 2023/24, with carry-through as a result of the fiscal consolidation budget cuts. The entity thus reduced the budget for professional fees for outsourced research services, as well as the budget in respect of bursaries, staff training, advertising costs, and travel and subsistence. The budget over the MTEF caters for the operational costs of the entity, research projects, maritime functions including boat-building, as well as the enterprise development and enterprise incubation components relating to the maritime strategy.

The budget over the MTEF includes transfers to other entities, including SAAMBR and WESSA.

## **7.8 Transfers to local government**

Tables 4.11 and 4.12 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 (UMEDA) and the uMhloosinga 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 4.11 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Category A	-	-	4 200	2 800	2 800	2 800	-	-	-
Category B	7 700	48 025	27 412	56 000	60 700	60 700	45 300	-	-
Category C	37 200	8 500	39 821	6 500	9 000	9 000	3 000	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>44 900</b>	<b>56 525</b>	<b>71 433</b>	<b>65 300</b>	<b>72 500</b>	<b>72 500</b>	<b>48 300</b>	<b>-</b>	<b>-</b>

Table 4.12 : 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		
		2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Revitalisation of City Centre	1.2 Office of the HOD	-	300	-	-	-	-	-	-	-
Infrastructure Economic Development	2.2 Reg. and Local Eco. Dev.	-	14 500	14 017	16 300	16 300	16 300	20 300	-	-
Municipal Employment Initiative	2.2 Reg. and Local Eco. Dev.	-	-	3 000	15 500	15 500	15 500	6 000	-	-
KwaMajomela Light Manuf. Centre	2.2 Reg. and Local Eco. Dev.	2 100	3 500	7 821	-	-	-	-	-	-
Margate Airport	3.2 Sector Development	3 000	4 000	-	5 000	5 000	5 000	2 000	-	-
Newcastle Airport	3.2 Sector Development	-	-	2 000	3 000	3 000	3 000	-	-	-
Mkhuze Airport	3.2 Sector Development	30 000	-	31 000	-	-	-	-	-	-
Pietermaritzburg Airport	3.2 Sector Development	-	2 500	-	3 000	3 000	3 000	3 000	-	-
Richards Bay Airport	3.2 Sector Development	-	-	-	1 000	1 000	1 000	-	-	-
Prince Mangosuthu Buthelezi Airport	3.2 Sector Development	-	-	-	500	500	500	2 000	-	-
uTshwayelo Aquaculture	3.2 Sector Development	-	-	1 720	1 000	1 000	1 000	-	-	-
Mtubatuba Agro-processing Facility	3.2 Sector Development	-	1 750	-	-	-	-	-	-	-
Estcourt Community Bridge - Dalton	3.2 Sector Development	-	5 000	-	-	-	-	-	-	-
Long Term Development Strategy	5.1 Policy and Planning	-	1 000	2 000	2 000	2 000	2 000	1 000	-	-
Tourism Route Strategy - various munic.	6.1 Tourism Sector Transf.	2 100	-	-	-	-	-	-	-	-
Cultural Village	6.3 Tourism Growth and Dev.	700	-	-	-	-	-	-	-	-
Mkhuze Falls	6.3 Tourism Growth and Dev.	2 500	3 000	-	-	-	-	-	-	-
Howick Falls	6.3 Tourism Growth and Dev.	-	5 000	-	-	-	-	-	-	-
Mtubatuba Tourist Centre	6.3 Tourism Growth and Dev.	-	1 750	-	-	-	-	-	-	-
Jozini Information Centre	6.3 Tourism Growth and Dev.	-	1 500	-	-	-	-	-	-	-
uMzumbe Trails	6.3 Tourism Growth and Dev.	2 000	-	-	-	-	-	-	-	-
Sibhudu Caves & KwaShushu Hotspring	6.3 Tourism Growth and Dev.	1 000	-	1 000	-	-	-	-	-	-
Drakensberg Extravaganza	6.3 Tourism Growth and Dev.	-	6 500	-	-	-	-	-	-	-
Balele Game Reserve	6.3 Tourism Growth and Dev.	-	-	-	3 500	6 500	6 500	3 000	-	-
Koppie Alleen Guesthouse: Mahlalela Com. Trust	6.3 Tourism Growth and Dev.	1 500	-	2 500	-	-	-	-	-	-
Mtubatuba Information Centre	6.3 Tourism Growth and Dev.	-	-	6 000	6 500	6 500	6 500	3 000	-	-
Highover Game Reserves	6.3 Tourism Growth and Dev.	-	-	-	3 000	3 000	3 000	-	-	-
Beach Development	6.3 Tourism Growth and Dev.	-	-	-	5 000	5 000	5 000	2 500	-	-
Greenest Municipality Competition	7.3 Enviro Quality Mngmnt.	-	6 225	375	-	1 700	1 700	5 500	-	-
Natural Resource Management Competition	7.3 Enviro Quality Mngmnt.	-	-	-	-	2 500	2 500	-	-	-
<b>Total</b>		<b>44 900</b>	<b>56 525</b>	<b>71 433</b>	<b>65 300</b>	<b>72 500</b>	<b>72 500</b>	<b>48 300</b>	<b>-</b>	<b>-</b>

With regard to Category A, the amount in the 2021/22 Adjusted Appropriation relates to the construction of an informal trade stall in eFolweni, in the eThekweni Metro. The department also made provision in 2022/23 to complete this project.

With regard to Category B, the uMzimkhulu, Newcastle, uMvoti, uMlalazi, uMhlathuze and Dr Nkosazana Dlamini Municipalities received funds for the Greenest Municipality Competition which took place in 2020/21, 2021/22 and 2022/23. The department made a transfer in 2020/21, 2021/22, as well as 2022/23 to the Mtubatuba Municipality in respect of the visitor information centre in the municipality. In 2019/20 and in 2021/22, the department transferred funds for Koppie Alleen Guesthouse: Mahlalela Community Trust. Furthermore, funds were allocated in 2019/20 for the Mkhuze Falls to the uPhongolo Municipality, and funds for the Cultural Village were transferred to the Greater Kokstad Municipality. In 2020/21, transfers were made to the Okhahlamba Municipality for the Drakensberg Extravaganza, the Jozini Municipality for the Jozini Information Centre and the Mtubatuba Municipality for an agro-processing facility and tourism centre. In addition, transfers were made in respect of the Integrated Economic Development plans to the uPhongolo and Greater Kokstad Municipalities, and informal economy infrastructure projects funded *via* the KZN Economic Recovery Fund, and these were transferred to the uMvoti, Okhahlamba, Msunduzi and Greater Kokstad Municipalities. In 2021/22, transfers were made to the uMdoni, Ray Nkonyeni, Newcastle, uMhlalabuyalingana and Big Five Hlabisa Municipalities in respect of informal trade stalls.

In 2022/23, the department continued with the informal infrastructure development initiative at various municipalities, which included informal trade stalls, as well as other infrastructure to assist the informal economy. The department also made provision for the continued development and renovations at various airports, namely Mkhuze, Pietermaritzburg, Prince Mangosuthu Buthelezi and Margate. Provision was also made for projects such as Balele Game Reserve, Beach Development, uTshwayelo Aquaculture and Fish Processing project and the Mtubatuba Visitor Information Centre.

In 2023/24, provision is made for further development of the Margate and Pietermaritzburg Airports. The transfers also cater for the Mtubatuba Visitor Information Centre, Balele Game Reserve, Beach Development, Greenest Municipality Competition, informal infrastructure development, as well as MEIs. The funds will be transferred to Ray Nkonyeni, uMdoni, eDumbe, uMsunduzi, eMadlangeni, uMtubatuba and other local municipalities. No provision is made for transfer to municipalities in the outer years, at this stage.

With regard to Category C, the department made provision to fund the upgrading of the Mkhuze Airport for transfer to the uMkhanyakude District Municipality. The transfer in 2019/20 catered for various projects, such as the Tourism Route strategy, uMzumbe Trails, and KwaShushu Hotsprings projects, under the uMgungundlovu, Ugu, uMkhanyakude, Zululand, King Cetshwayo and iLembe Municipalities. In addition, transfers were made in respect of the KwaMajomela Light Manufacturing Centre from 2019/20 to 2021/22 to the Zululand District Municipality. The department made provision for this project in 2022/23. In 2022/23, the department also made provision for the continued development of the informal economic infrastructure in the Ugu, uThukela, as well as uMzinyathi District Municipalities.

The increase in the 2022/23 Adjusted Appropriation is due to the department's prior year commitments to Ugu District Municipality with respect to the Natural Resource Management Competition 2021/22 winners, as well as the transfer to UMEDA for the Howick Falls Tourism Precinct. Provision is also made for these projects in 2023/24.

## 7.9 Transfers and subsidies

Table 4.13 is a summary of spending on *Transfers and subsidies* by programme and main category, explained above and below the table.

The payments against *Households* in Programme 2 largely relate to external bursaries to students who are studying toward the RLED initiative programme offered at UKZN, and no provision is made against this category over the MTEF.

Programme 3 also catered for external bursaries in 2019/20 and 2021/22 to 2023/24.

Payments in respect of staff exit costs are catered for in the 2022/23 Adjusted Appropriation against all programmes with the exception of Programme 3. No provision is made against this category in the outer years of the MTEF.

The *Transfers and subsidies* under Programme 1 are as follows:

- *Provinces and municipalities* relates to motor vehicle licence fees.
- *Households* provides for external bursaries and staff exit costs. The 2022/23 Adjusted Appropriation mainly relates to unanticipated staff exit costs which were not budgeted for in the 2022/23 Main Appropriation. There is no allocation over the MTEF in this category.

Table 4.13 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
<b>1. Administration</b>	<b>1 107</b>	<b>1 145</b>	<b>1 176</b>	<b>116</b>	<b>1 632</b>	<b>2 145</b>	<b>200</b>	<b>314</b>	<b>328</b>
Provinces and municipalities	68	342	112	116	116	116	200	314	328
Motor vehicle licences	68	42	112	116	116	116	200	314	328
Revitalisation of city centre - Msunduzi- Municipality	-	300	-	-	-	-	-	-	-
Households	1 039	803	1 064	-	1 516	2 029	-	-	-
Bursaries	702	-	400	-	265	265	-	-	-
Staff exit costs	337	803	664	-	1 251	1 764	-	-	-



Table 4.13 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>2. Integrated Economic Development</b>	<b>274 378</b>	<b>229 783</b>	<b>463 963</b>	<b>229 841</b>	<b>241 954</b>	<b>241 958</b>	<b>195 003</b>	<b>179 448</b>	<b>187 487</b>
Provinces and municipalities	2 100	18 000	24 838	31 800	31 800	31 800	26 300	-	-
KwaMajomela Light Manufacturing Centre	2 100	3 500	7 821	-	-	-	-	-	-
Hlabisa Trade stalls	-	-	3 000	-	-	-	-	-	-
Manguzi Trade stalls	-	-	3 000	4 500	4 500	4 500	4 500	-	-
Scottburgh Trade stalls	-	-	2 000	-	-	-	-	-	-
Newcastle Trade stalls	-	-	1 000	-	-	-	-	-	-
Ezingolweni Trade stalls	-	-	817	-	-	-	-	-	-
Folweni Trade stalls	-	-	4 200	-	-	-	-	-	-
uMzimkhulu MEI	-	-	1 000	-	-	-	-	-	-
uBuhlebezwe MEI	-	-	1 000	-	-	-	-	-	-
Okhahlamba MEI	-	-	1 000	-	-	-	-	-	-
Mkhuze Infrastructure	-	-	-	1 000	1 000	1 000	-	-	-
uMhlathuze MEI	-	-	-	2 000	2 000	2 000	-	-	-
eFolweni Infrastructure	-	-	-	1 800	1 800	1 800	-	-	-
Isipingo MEI	-	-	-	1 000	1 000	1 000	-	-	-
Ezingolweni MEI	-	-	-	1 000	1 000	1 000	-	-	-
uMzinto Infrastructure	-	-	-	2 000	2 000	2 000	-	-	-
Maphumulo MEI	-	-	-	1 000	1 000	1 000	-	-	-
Ndwedwe MEI	-	-	-	1 000	1 000	1 000	-	-	-
Alfred Duma Infrastructure	-	-	-	2 000	2 000	2 000	-	-	-
Mandeni MEI	-	-	-	1 000	1 000	1 000	-	-	-
KwaDukuza MEI	-	-	-	1 000	1 000	1 000	-	-	-
uMsinga Infrastructure	-	-	-	1 000	1 000	1 000	-	-	-
Emondlo Infrastructure	-	-	-	2 000	2 000	2 000	-	-	-
Newcastle MEI	-	-	-	2 000	2 000	2 000	-	-	-
uMzinyathi DDA MEI	-	-	-	1 500	1 500	1 500	-	-	-
uBuhlebezwe Highflats	-	-	-	2 000	2 000	2 000	-	-	-
Kokstad MEI	-	-	-	1 000	1 000	1 000	-	-	-
Dr Nkosazana Dlamini-Zuma MEI	-	-	-	1 000	1 000	1 000	-	-	-
Msunduzi MEI	-	-	-	2 000	2 000	2 000	1 000	-	-
Okhahlamba Municipality: Inf. Econ. Infr. Dev.	-	3 000	-	-	-	-	-	-	-
uMvoti Municipality: Inf. Econ. Infr. Dev.	-	3 000	-	-	-	-	-	-	-
Greater Kokstad Municipality : Inf. Econ. Infr. Dev.	-	4 500	-	-	-	-	1 000	-	-
Msunduzi Municipality: Inf. Econ. Infr. Dev.	-	4 000	-	-	-	-	1 000	-	-
eMondlo IEI	-	-	-	-	-	-	2 000	-	-
Alfred Duma MEI For Informal Enterprises	-	-	-	-	-	-	500	-	-
Alfred Duma: Inf. Econ. Infr. Dev.	-	-	-	-	-	-	2 000	-	-
eMadlangeni MEI	-	-	-	-	-	-	500	-	-
iMpindle ITI	-	-	-	-	-	-	900	-	-
uBuhlebezwe IEID	-	-	-	-	-	-	2 000	-	-
KwaMbonambi Town Market Stalls	-	-	-	-	-	-	1 000	-	-
King Dinuzulu Suburb Trading Facilities	-	-	-	-	-	-	1 000	-	-
uMzinto Bus Rank Informal Trader Stalls	-	-	-	-	-	-	2 000	-	-
uMndoni MEI	-	-	-	-	-	-	1 000	-	-
uMngeni ITI	-	-	-	-	-	-	1 400	-	-
uMngeni MEI	-	-	-	-	-	-	1 000	-	-
uMsinga IEI	-	-	-	-	-	-	2 000	-	-
uMzumbi MEI	-	-	-	-	-	-	1 000	-	-
Rehabilitation of Nelson Street SMME Unit	-	-	-	-	-	-	500	-	-
Higher education institutions	-	-	5 341	5 016	5 016	5 016	5 102	-	-
UKZN RLED Initiative	-	-	3 093	3 255	3 255	3 255	3 429	-	-
DUT RLED Initiative	-	-	2 248	1 761	1 761	1 761	1 673	-	-
Public corporations and private enterprises	166 915	161 812	138 432	119 910	131 910	131 910	112 022	129 728	135 540
Demazane	-	-	50	-	-	-	-	-	-
Lusizo vegetable processing project	2 198	-	-	-	-	-	-	-	-
Ithala Development Finance Corporation	164 717	161 812	138 382	119 910	131 910	131 910	112 022	129 728	135 540
Non-profit institutions	104 100	49 642	294 332	73 115	73 115	73 115	51 579	49 720	51 947
KZN Growth Fund Trust	104 100	48 096	285 781	69 115	69 115	69 115	47 579	49 720	51 947
SAFDA	-	-	7 550	4 000	4 000	4 000	4 000	-	-
Downstream Aluminium Centre of Tech.	-	1 546	1 001	-	-	-	-	-	-
Households	1 263	329	1 020	-	113	117	-	-	-
Bursaries	965	-	-	-	-	-	-	-	-
Staff exit costs	298	329	1 020	-	113	117	-	-	-
<b>3. Trade and Sector Development</b>	<b>946 022</b>	<b>721 691</b>	<b>870 019</b>	<b>869 635</b>	<b>945 568</b>	<b>945 568</b>	<b>898 563</b>	<b>911 049</b>	<b>951 864</b>
Provinces and municipalities	34 750	13 250	36 720	21 400	31 483	31 483	8 000	-	-
Newcastle Airport	-	-	2 000	3 000	3 000	3 000	-	-	-
Margate Airport	3 000	4 000	-	5 000	5 000	5 000	2 000	-	-
Biomass Factory Project	-	-	2 000	-	-	-	-	-	-
uTshwayelo - Aquaculture	-	-	1 720	1 000	1 000	1 000	-	-	-
Mkhuze Airport	30 000	-	31 000	3 000	13 083	13 083	1 000	-	-
Mtubatuba Agro-processing	-	1 750	-	-	-	-	-	-	-
N3 Corridor Development	1 750	-	-	-	-	-	-	-	-
District Agri Value-Add Facilities	-	-	-	900	900	900	-	-	-
Coal Gassification Project	-	-	-	2 000	2 000	2 000	-	-	-
Prince Mangosuthu Buthelezi Airport	-	-	-	500	500	500	2 000	-	-
Livestock Products Processing Project	-	-	-	2 000	2 000	2 000	-	-	-
Dalton	-	5 000	-	-	-	-	-	-	-
Pietermaritzburg Airport	-	2 500	-	3 000	3 000	3 000	3 000	-	-
Richards Bay Airport	-	-	-	1 000	1 000	1 000	-	-	-

Table 4.13 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>3. Trade and Sector Development</b>	<b>946 022</b>	<b>721 691</b>	<b>870 019</b>	<b>869 635</b>	<b>945 568</b>	<b>945 568</b>	<b>898 563</b>	<b>911 049</b>	<b>951 864</b>
Departmental agencies and accounts	580 589	483 067	575 843	590 827	657 327	657 327	603 647	621 406	649 245
Dube TradePort Corporation	478 268	399 652	477 537	490 991	488 991	488 991	504 531	527 235	550 855
Trade and Investment KwaZulu-Natal	102 321	83 415	98 306	99 836	168 336	168 336	99 116	94 171	98 390
Public corporations and private enterprises	143 784	90 750	112 189	116 945	114 445	114 445	134 115	139 239	145 477
KZN Music Cluster (KUMISA)	3 500	3 675	5 000	3 500	4 500	4 500	4 000	4 000	4 179
Agro-processing Aggregator Support Programme	-	-	-	3 500	-	-	-	-	-
Richards Bay Industrial Development Zone	140 284	87 075	107 189	109 945	109 945	109 945	130 115	135 239	141 298
Non-profit institutions	186 076	134 557	144 207	138 963	140 813	140 813	151 301	150 404	157 142
KZN Manufacturing Cluster	-	-	4 000	-	-	-	-	-	-
KZN Clothing and Textile Cluster	3 500	3 143	-	-	-	-	-	-	-
KZN Fashion Council	4 500	-	-	-	-	-	-	-	-
KZN Film Commission	90 538	83 548	84 082	83 855	85 705	85 705	93 657	92 124	96 251
Moses Kotane Institute	87 538	47 866	56 125	55 108	55 108	55 108	57 644	58 280	60 891
Households	823	67	1 060	1 500	1 500	1 500	1 500	-	-
Bursaries	823	-	981	1 500	1 500	1 500	1 500	-	-
Staff exit costs	-	67	79	-	-	-	-	-	-
<b>4. Business Regulation and Governance</b>	<b>129 465</b>	<b>139 948</b>	<b>138 767</b>	<b>138 892</b>	<b>138 905</b>	<b>138 930</b>	<b>142 028</b>	<b>148 419</b>	<b>155 068</b>
Departmental agencies and accounts	129 451	139 374	138 743	138 892	138 892	138 892	142 028	148 419	155 068
KwaZulu-Natal Gaming and Betting Board	44 771	55 788	51 361	50 552	50 552	50 552	52 776	55 151	57 622
KwaZulu-Natal Liquor Authority	84 680	83 586	87 382	88 340	88 340	88 340	89 252	93 268	97 446
Households	14	574	24	-	13	38	-	-	-
Staff exit costs	14	574	24	-	13	38	-	-	-
<b>5. Economic Planning</b>	<b>7</b>	<b>1 014</b>	<b>2 000</b>	<b>2 000</b>	<b>2 204</b>	<b>2 204</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	1 000	2 000	2 000	2 000	2 000	2 000	-	-
eDumbe Econ. Dev. Plan	-	-	-	1 000	1 000	1 000	1 000	-	-
uMzinyathi Econ. Dev. Plan	-	-	-	1 000	1 000	1 000	1 000	-	-
uPhongolo Municipality - Integrated Econ. Dev. Plan	-	500	1 000	-	-	-	-	-	-
Greater Kokstad Municipality - Integrated Econ. Dev. Plan	-	500	1 000	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	200	200	-	-	-
Get2Natural	-	-	-	-	200	200	-	-	-
Households	7	14	-	-	4	4	-	-	-
Staff exit costs	7	14	-	-	4	4	-	-	-
<b>6. Tourism</b>	<b>321 901</b>	<b>202 482</b>	<b>223 591</b>	<b>247 645</b>	<b>259 146</b>	<b>259 146</b>	<b>237 553</b>	<b>230 478</b>	<b>240 803</b>
Provinces and municipalities	9 800	17 750	11 000	18 000	24 000	24 000	17 000	-	-
Balele Game Reserve - eMadlangeni Municipality	-	-	-	3 500	6 500	6 500	3 000	-	-
Koppie Alleen Guesthouse: Mahlalela Community Trust	1 500	-	2 500	-	-	-	-	-	-
Mkhuze Falls	2 500	-	-	-	-	-	-	-	-
Mtubatuba Municipality - Information Centre	-	-	6 000	6 500	6 500	6 500	3 000	-	-
Kwashushu Hotsprings	-	-	-	-	-	-	3 500	-	-
Highover Game Reserve Richmond Municipality	-	-	-	3 000	3 000	3 000	-	-	-
Beach Development - uMhlabyalingana	-	-	-	2 500	2 500	2 500	-	-	-
Beach Development Ugu south coast and uMdoni LM	-	-	-	2 500	2 500	2 500	2 500	-	-
Mtubatuba Municipality - Tourist Info. Centre	-	1 750	-	-	-	-	-	-	-
Jozini Municipality - Information Centre	-	1 500	-	-	-	-	-	-	-
uMzambe Trails	2 000	-	-	-	-	-	-	-	-
Sibhudu Caves/KwaShushu Hotsprings	1 000	-	2 500	-	-	-	-	-	-
uPhongolo Municipality - Mkhuze Falls	-	3 000	-	-	-	-	-	-	-
Tourism Route Strategy - various munic.	2 100	-	-	-	-	-	-	-	-
Cultural Village	700	-	-	-	-	-	-	-	-
Drakensberg Extravaganza	-	6 500	-	-	-	-	-	-	-
UMEDA - Howick Falls Tourism Precinct	-	5 000	-	-	3 000	3 000	5 000	-	-
Departmental agencies and accounts	279 474	184 468	212 587	228 645	234 145	234 145	220 553	230 478	240 803
KwaZulu-Natal Tourism Authority	199 887	111 091	142 342	157 202	162 702	162 702	150 890	157 680	164 744
KwaZulu-Natal Sharks Board	79 587	73 377	70 245	71 443	71 443	71 443	69 663	72 798	76 059
Public corporations and private enterprises	32 615	-	-	1 000	1 000	1 000	-	-	-
Durban Beach Summer Festival	2 200	-	-	-	-	-	-	-	-
Fact Durban Rocks	1 500	-	-	-	-	-	-	-	-
Ink Kasi Xperience	1 000	-	-	-	-	-	-	-	-
Hazelmere Dam Jazz Festival	1 200	-	-	-	-	-	-	-	-
Inanda Dam Music Festival	600	-	-	-	-	-	-	-	-
INK Youth Career Expo and Employment Prom.	1 700	-	-	-	-	-	-	-	-
Ladysmith NYE Shutdown Music Festival	500	-	-	-	-	-	-	-	-
Mandeni Homecoming Picnic	1 200	-	-	-	-	-	-	-	-
Newcastle Amcor Dam Music Festival	2 200	-	-	-	-	-	-	-	-

Table 4.13 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>6. Tourism</b>	<b>321 901</b>	<b>202 482</b>	<b>223 591</b>	<b>247 645</b>	<b>259 146</b>	<b>259 146</b>	<b>237 553</b>	<b>230 478</b>	<b>240 803</b>
Public corporations and private enterprises	32 615	-	-	1 000	1 000	1 000	-	-	-
Sakhisizwe Festival	565	-	-	-	-	-	-	-	-
Soulful Experience	3 000	-	-	-	-	-	-	-	-
Spin Sundays	410	-	-	-	-	-	-	-	-
uMdabula Kosi Music Festival	2 440	-	-	-	-	-	-	-	-
uMhlathuze Year-end Extravaganza	1 500	-	-	-	-	-	-	-	-
uMkhanyakude Festival	1 200	-	-	-	-	-	-	-	-
uMvoti Music Festival	700	-	-	-	-	-	-	-	-
Umzi Music Festival	1 200	-	-	-	-	-	-	-	-
Vida Fiesta	2 000	-	-	-	-	-	-	-	-
Woze Durban New Year's Picnic	1 200	-	-	-	-	-	-	-	-
Tour Operators	-	-	-	1 000	1 000	1 000	-	-	-
Asingene Siphila Gospel Music	1 700	-	-	-	-	-	-	-	-
Umgababa News Year's Eve Picnic	600	-	-	-	-	-	-	-	-
Umthayi Marula Festival	4 000	-	-	-	-	-	-	-	-
Households	12	264	4	-	1	1	-	-	-
Staff exit costs	12	264	4	-	1	1	-	-	-
<b>7. Environmental Affairs</b>	<b>777 411</b>	<b>993 500</b>	<b>893 556</b>	<b>863 721</b>	<b>872 718</b>	<b>872 787</b>	<b>911 637</b>	<b>943 151</b>	<b>985 405</b>
Provinces and municipalities	-	6 225	3 375	-	4 200	4 200	5 500	-	-
Natural Resource Management Competition	-	-	-	-	2 500	2 500	-	-	-
Greenest Municipality Competition	-	6 225	3 375	-	1 700	1 700	5 500	-	-
Departmental agencies and accounts	769 438	986 992	881 657	854 830	854 830	854 830	893 255	933 451	975 270
Ezemvelo KwaZulu-Natal Wildlife	769 438	986 992	881 657	854 830	854 830	854 830	893 255	933 451	975 270
Public corporations and private enterprises	175	-	-	-	3 822	3 822	3 600	-	-
Waste Economy Support Programme (WESP)	175	-	-	-	3 822	3 822	3 600	-	-
Non-profit institutions	7 659	-	7 968	8 891	8 891	8 891	9 282	9 700	10 135
SAAMBR	7 159	-	7 968	8 366	8 366	8 366	8 734	9 127	9 536
WESSA	500	-	-	525	525	525	548	573	599
Households	139	283	556	-	975	1 044	-	-	-
Staff exit costs	139	283	556	-	975	1 044	-	-	-
<b>Total</b>	<b>2 450 291</b>	<b>2 289 563</b>	<b>2 593 072</b>	<b>2 351 850</b>	<b>2 462 127</b>	<b>2 462 738</b>	<b>2 386 984</b>	<b>2 412 859</b>	<b>2 520 955</b>

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

- *Provinces and municipalities* consists of transfers for various projects implemented by municipalities. The 2023/24 makes provision for projects such as Alfred Duma MEI for informal enterprises, eMadlangeni MEI, iMpindle informal trader infrastructure, uBuhlebezwe informal economy infrastructure development (IEID), uMzinto bus rank informal trader stalls, etc. There is no provision made for the two outer years of the MTEF.
- *Higher education and institutions* relates to transfers to UKZN and DUT to provide support for students completing various RLED initiative programmes.
- *Public corporations and private enterprises* largely caters for transfers to IDFC and includes funding for the Enterprise Development Fund and Ithala SOC Ltd.
- *Non-profit institutions* relates to the KZNGFT, DACT and South African Farmers Development Association (SAFDA) transfers, as discussed in Section 7.7.
- *Households* pertains to staff exit costs. No provision is made over the MTEF.

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

- *Provinces and municipalities* in the 2022/23 Adjusted Appropriation received R10.083 million which was suspended from Vote 12: Transport to be utilised toward the KZN Regional Airport Strategy, specifically for the upgrade of the Mkhuze Airport, as mentioned. The MTEF allocations cater for a number of projects that are planned to continue over the MTEF, such as the upgrades of the Mkhuze, Margate, Richards Bay and Prince Mangosuthu Buthelezi Airports, among others.
- *Departmental agencies and accounts* comprises transfers to TIK and DTPC and these are discussed in more detail in Section 7.7.
- *Public corporations and private enterprises* relates to transfers to RBIDZ, well as KUMISA, as discussed in detail in Section 7.7.
- *Non-profit institutions* pertains to transfers to the MKI, KZNFC and the KZN Clothing and Textile cluster, as discussed in more detail in Section 7.7.

- *Households* caters for bursaries to external students and staff exit costs. The 2022/23 and 2023/24 allocations relate to the DURA learnerships.

The category *Transfers and subsidies* under Programme 4 provides for the following:

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

The category *Transfers and subsidies* under Programme 5 provides for the following:

- *Provinces and municipalities* in 2022/23 caters for long-term economic development strategies to eDumbe Local Municipality and uMzinyathi District. The 2023/24 allocation relates to the implementation of Municipal Legacy Projects, which will be identified once the long-term economic development strategies have been finalised.

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

- *Provinces and municipalities* relates to the transfers in respect of various projects such as the Balele Game Reserve, construction of tourism infrastructure at KwaShushu Hotsprings, refurbishment of the Howick Falls Tourism Precinct, and the upgrading of the Beach Development at uMdoni Municipality. The 2023/24 allocation caters for the finalisation of the above-mentioned projects.
- *Departmental agencies and accounts* consists of transfers to TKZN and KZNSB. The budget for these entities is discussed in more detail in Section 7.7. In 2023/24 there is a slight decrease due to the transfer to TKZN being lower as the KwaXolo Caves precinct and Ntsikeni Lodge projects will still be in their early stages of construction, and Ntabamhlophe and Brand Tracker Study being once-off projects in 2022/23, hence these have not been budgeted for in the MTEF.
- *Public corporations and private enterprises* in 2022/23 is in respect of the transfer to support training of Southern Africa Tourism Services Association tour operators which is once-off and therefore not budgeted for over the MTEF.

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

- *Provinces and municipalities* consists mainly of transfers in respect of the Greenest Municipality Competition. In the 2022/23 Adjusted Appropriation, funds were moved to this category in respect of the winner of the 2020/21 Greenest Municipality Competition for transfer to the KwaDukuza Municipality. Savings were identified in 2022/23 from *Goods and services* in Programme 2 due to delays in implementation of projects such as co-operatives training and mentorship and were moved to this category for transfer to the Ugu District Municipality who were the winners of the Natural Resource Management Competition in 2021/22. The 2023/24 reflects a growth of 30.9 per cent in respect of the Greenest Municipality Competition. This growth is high and will be reviewed by the department in the next budget process. There is no further allocation in the two outer years at this stage.
- *Departmental agencies and accounts* comprises the subsidy paid to EKZNW and grows steadily over the MTEF, which is discussed in Section 7.7.
- *Public corporations and private enterprises*, reflects R3.822 million in the 2022/23 Adjusted Appropriation relating to the WESP which is an initiative to support small and emerging waste entrepreneurs to accelerate waste diversion in the province. Provision is made in 2023/24 for this initiative, however, there is no further allocation in the two outer years at this stage.
- *Non-profit institutions* consists of transfers to WESSA for environmental education programmes and the grant-in-aid to SAAMBR. These transfers were not made in 2020/21 due to budget cuts to provide for the provincial response against Covid-19 pandemic. This category grows at a steady rate 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 efficient and effective strategic support services to the whole department regarding Human Resources, Communication, Legal Services, Information Technology and Telecommunication, Security and Auxiliary Services. Tables 4.14 and 4.15 illustrate the payments and estimates of this programme over the seven-year period 2019/20 to 2025/26.

In 2020/21, a portion of the budget cuts was effected against Programme 1 under all sub-programmes against *Compensation of employees*, *Goods and services* and *Machinery and equipment*. Furthermore, Programme 1 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes, but mainly the Corporate Services sub-programme. This programme was not affected by the 2023/24 MTEF budget cuts. The department allocated a portion of the carry-through 3 per cent cost of living adjustment to this programme.

**Table 4.14 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Office of the MEC	25 149	17 450	13 001	19 592	19 592	19 592	18 616	18 999	19 856
2. Office of the HOD	20 011	24 273	41 202	38 820	35 106	35 106	22 894	17 105	17 871
3. Financial Management	35 351	32 893	39 905	45 660	45 660	45 660	48 214	53 161	55 543
4. Corporate Services	209 150	180 621	199 908	244 152	250 312	250 312	246 737	282 508	305 523
<b>Total</b>	<b>289 661</b>	<b>255 237</b>	<b>294 016</b>	<b>348 224</b>	<b>350 670</b>	<b>350 670</b>	<b>336 461</b>	<b>371 773</b>	<b>398 793</b>

**Table 4.15 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>271 787</b>	<b>233 174</b>	<b>279 804</b>	<b>328 301</b>	<b>318 897</b>	<b>318 384</b>	<b>325 036</b>	<b>360 843</b>	<b>387 373</b>
Compensation of employees	95 029	99 207	116 430	127 865	126 386	125 873	142 529	166 946	179 807
Goods and services	176 758	133 967	163 374	200 436	192 511	192 511	182 507	193 897	207 566
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 107</b>	<b>1 145</b>	<b>1 176</b>	<b>116</b>	<b>1 632</b>	<b>2 145</b>	<b>200</b>	<b>314</b>	<b>328</b>
Provinces and municipalities	68	342	112	116	116	116	200	314	328
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 039	803	1 064	-	1 516	2 029	-	-	-
<b>Payments for capital assets</b>	<b>16 573</b>	<b>20 917</b>	<b>13 036</b>	<b>19 807</b>	<b>30 141</b>	<b>30 141</b>	<b>11 225</b>	<b>10 616</b>	<b>11 092</b>
Buildings and other fixed structures	-	323	85	-	1 000	1 000	-	-	-
Machinery and equipment	16 573	20 378	10 439	19 511	22 833	21 792	11 225	10 616	11 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	216	2 512	296	6 308	7 349	-	-	-
<b>Payments for financial assets</b>	<b>194</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>289 661</b>	<b>255 237</b>	<b>294 016</b>	<b>348 224</b>	<b>350 670</b>	<b>350 670</b>	<b>336 461</b>	<b>371 773</b>	<b>398 793</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 fulfil the departmental mandate as prescribed by legislation. The budget includes provision for broadcast publicity campaigns, interactive district road shows and quarterly media briefings. The 2023/24 budget reflects a reduced allocation mainly against *Goods and services* due to the implementation of financial controls on items such as travel and subsistence and property payments.

The sub-programme: Office of the HOD's objective is to provide strategic leadership on district operations, risk and integrity management, internal audit, strategic planning, inter-governmental relations, administration and effective management of the department's programmes and public entities in order to fulfil its mandate. The allocation in 2022/23 provides for salaries and operational expenditure. The

reduction in the 2022/23 Adjusted Appropriation was against *Compensation of employees* due to delays in filling vacant posts such as the Chief Director: Office of the HOD, among others. The MTEF reflects a reduction in 2023/24 in comparison to the 2022/23 Adjusted Appropriation, due to the implementation of the new organisational structure, with the Chief Directorate: Governance Strategic Management moving to the sub-programme: Monitoring and Evaluation in Programme 5. Projects aligned to the new structure such as OSS/DDM, and OSS Cabinet day thus moved from Programme 1 to Programme 5.

The sub-programme: Financial Management includes the Financial Support Services and SCM components, responsible for the implementation of the PFMA and other related financial regulations and policies. The critical functions of budgeting, procurement, processing of expenditure, and recording of financial transactions are key deliverables of this sub-programme. The MTEF allocations cater for salaries, as well as operational costs including audit costs and fleet services. The sub-programme shows a gradual increase over the MTEF mainly against *Compensation of employees* to cater for the cost of living adjustment, as well as to fill a few vacant posts. There is also an increase in *Goods and services* to provide for higher audit fees largely because of inflationary increases.

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. There is a decrease in 2023/24 mainly against *Machinery and equipment* as a result of the centralisation of the procurement of computer equipment, and *Software and other intangible assets*, as a result of a once-off software upgrade payment which was processed in 2022/23. The budget allocations for this sub-programme grow steadily over the MTEF outer years.

*Compensation of employees* reflects a significant increase in 2023/24 in comparison with the 2022/23 Adjusted Appropriation, despite the movement of some posts to Programme 5. Growth against this programme is 12.8 per cent which caters for the filling of 112 critical vacant posts, as well as for pay progression for all filled posts. There is a 17.1 per cent growth in 2024/25 which caters for the full staff complement once the vacant posts have been filled, and 7.7 per cent in 2025/26 which is largely inflationary in nature. This programme has budgeted for the 1.5 per cent pay progression and the carry-through of the 3 per cent cost of living adjustment over the MTEF.

*Goods and services* largely caters for property payments, communication costs and all other administration related operational costs. There is a slight reduction in 2023/24 when compared to the 2022/23 Adjusted Appropriation. This is due to the once-off payment for the installation of new landlines contract which was budgeted for in 2022/23. Additionally, this category is affected by the movement of functions from Programme 1 to Programme 5, as mentioned. Furthermore, property payments and subsistence and travel costs were reduced due to the implementation of financial controls. The budget grows steadily over the MTEF, and caters for items such as advertising, communication, computer services, travel and subsistence, contractors and operating payments.

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

*Transfers and subsidies to: Households* provides for external bursaries and staff exit costs. The 2022/23 Adjusted Appropriation mainly relates to unanticipated staff exit costs which were not budgeted for in the 2022/23 Main Appropriation. There is no allocation over the MTEF in this category.

*Buildings and other fixed structures* in the 2022/23 Adjusted Appropriation reflects R1 million which provided for the construction of parkhomes as day-care facilities as part of OSS. These costs were not budgeted for by the department. There is no further allocation over the MTEF in this category.

*Machinery and equipment* fluctuates as a result of actual requirements for equipment. The MTEF largely caters for the replacement of computer equipment. The decrease in 2023/24 is as a result of the procurement of computer equipment which has now been centralised in Information Technology. The processing of one bulk order for computer equipment should result in lower costs being incurred. Furthermore, there is no longer an allocation for the purchase of motor vehicles. There have been delays in the procurement of

motor vehicles due to the April 2022 floods resulting in delayed availability of motor vehicles from the supplier, therefore this has not been budgeted for over the MTEF, and will be revised if necessary in-year.

*Software and other intangible assets* relates to Microsoft software, and for the procurement of software such as Cyber Security, Advanced Electronic Signatures and Mimecast. Provision was made in 2022/23 only in respect of Microsoft software. The 2022/23 Adjusted Appropriation caters for the once-off software upgrade payment which was processed in 2022/23. There is no provision over the MTEF against this category because the upgrade from Microsoft 2010 to Microsoft 2013 has already been done.

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

## 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 4.16 and 4.17 illustrate payments and estimates for the period 2019/20 to 2025/26. This programme was affected by budget cuts over the 2023/24 MTEF.

In 2020/21, a portion of the department's budget cuts was effected against Programme 2 under all sub-programmes against *Compensation of employees, Goods and services, Transfers and subsidies* and *Machinery and equipment*. Furthermore, Programme 2 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees, Goods and services* and *Transfers and subsidies* across all sub-programmes, but mainly affecting the Enterprise Development sub-programme. This programme was also affected by the 2023/24 MTEF budget cuts, as mentioned.

**Table 4.16 : 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
					2022/23				
1. Enterprise Development	339 801	295 317	489 978	343 963	284 266	284 266	260 338	301 515	289 757
2. Regional and Local Economic Development	22 484	42 576	51 046	57 378	55 613	55 613	52 432	53 095	57 475
3. Economic Empowerment	21 294	34 383	26 067	66 133	56 079	56 079	59 733	65 066	67 980
<b>Total</b>	<b>383 579</b>	<b>372 276</b>	<b>567 091</b>	<b>467 474</b>	<b>395 958</b>	<b>395 958</b>	<b>372 503</b>	<b>419 676</b>	<b>415 212</b>

**Table 4.17 : 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
					2022/23				
<b>Current payments</b>	<b>107 128</b>	<b>141 938</b>	<b>102 913</b>	<b>236 363</b>	<b>152 050</b>	<b>152 046</b>	<b>175 756</b>	<b>239 784</b>	<b>227 261</b>
Compensation of employees	67 313	62 044	60 919	71 662	68 192	68 188	84 595	92 641	94 031
Goods and services	39 815	79 894	41 994	164 701	83 858	83 858	91 161	147 143	133 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>274 378</b>	<b>229 783</b>	<b>463 963</b>	<b>229 841</b>	<b>241 954</b>	<b>241 958</b>	<b>195 003</b>	<b>179 448</b>	<b>187 487</b>
Provinces and municipalities	2 100	18 000	24 838	31 800	31 800	31 800	26 300	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	5 341	5 016	5 016	5 016	5 102	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	166 915	161 812	138 432	119 910	131 910	131 910	112 022	129 728	135 540
Non-profit institutions	104 100	49 642	294 332	73 115	73 115	73 115	51 579	49 720	51 947
Households	1 263	329	1 020	-	113	117	-	-	-
<b>Payments for capital assets</b>	<b>670</b>	<b>555</b>	<b>215</b>	<b>1 270</b>	<b>1 954</b>	<b>1 954</b>	<b>1 744</b>	<b>444</b>	<b>464</b>
Buildings and other fixed structures	-	-	-	-	200	200	-	-	-
Machinery and equipment	670	525	215	1 090	1 754	1 754	1 744	444	464
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30	-	180	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>383 579</b>	<b>372 276</b>	<b>567 091</b>	<b>467 474</b>	<b>395 958</b>	<b>395 958</b>	<b>372 503</b>	<b>419 676</b>	<b>415 212</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. In 2022/23, the department undertook virements to support businesses affected by the flood disaster. As such, savings of R58.500 million were identified under *Goods and services* due to delays in implementing of projects, such as the discontinuation of the Enterprise Development Fund in respect of the

shared infrastructure for the chemical and detergent manufacturing project. These funds were moved to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to TIK in Programme 3 to support businesses affected by the April 2022 floods. In 2023/24, this sub-programme is reduced by the PES data updates baseline cuts of R43.439 million in 2023/24, R17.566 million in 2024/25 and R30.923 million in 2025/26. This sub-programme is able to absorb the budget cuts against consultants' costs due to the application processes of the second round of the Operation Vula Fund roll-out experiencing delays in policy review.

The sub-programme: Regional and Local Economic Development provides services to municipalities, enterprises and other LED stakeholders to address unemployment and poverty, and to broaden participation of vulnerable groups in the mainstream economy. The department will continue to monitor the Operation Sakhinzuzo programme. The department's administrative and technical support for the SECO funded Vuthela iLembe LED programme will continue, as the programme continues into its final phase. The funds over the MTEF will also be used for the red-tape reduction initiatives and these are expected to yield additional employment opportunities and make it easier for enterprises to do business within their localities. The department will continue to embark on MEIs, with a total of 12 projects contracted in 2022/23 which will be carried over by various municipalities. A further seven projects will be contracted in 2023/24 in uMngeni, Alfred Duma, Kokstad, Msunduzi, uMdoni, eMadlangeni and uMzumbe. The budget grows steadily over the MTEF.

The sub-programme: Economic Empowerment focuses on youth and women programmes. The budget provides for the roll-out and implementation of Women and Youth Economic Empowerment strategies, co-ordination of stakeholders for the implementation of the Operation Vula Fund programme mainly in respect of stakeholders' co-ordination, commodities support such as bakeries, textile and clothing, paper and pulp, etc, and the Black Industrialist programme, as well as to verify provincial departments on B-BBEE. The budget grows steadily over the MTEF.

*Compensation of employees* over the MTEF reflects growth of 24 per cent in 2023/24 to cater for the filling of 29 critical vacant posts, and 9.5 per cent in 2024/25, and 1.5 per cent in 2025/26. This programme has catered for the 1.5 per cent pay progression and the carry-through of the 3 per cent cost of living adjustment over the MTEF.

In the 2022/23 Adjusted Appropriation, savings of R63.500 million were identified under *Goods and services* due to delays in implementing projects such as youth skills development, SMME and co-operatives training and mentorship, as well as the discontinuation of the Enterprise Development Fund in respect of the shared infrastructure for the chemical and detergent manufacturing project. These funds were moved to *Transfers and subsidies to: Departmental agencies and accounts* in Programme 3 for transfer to TIK to support businesses affected by the April 2022 floods in KZN. As mentioned, the entire 2023/24 MTEF budget cuts were effected against this category, and the implication thereof was elaborated on above.

*Transfers and subsidies to: Provinces and municipalities* consists of transfers for various projects implemented by municipalities. The 2023/24 allocation makes provision for projects such as the Alfred Duma MEI for informal enterprises, the Alfred Duma IEID, the eMadlangeni MEI, the iMpendle Informal Trader Infrastructure, the uBuhlebezwe IEID, the uMzinto bus rank informal trader stalls, etc. There is no provision made for the two outer years of the MTEF.

*Transfers and subsidies to: Public corporations and private enterprises* largely caters for transfers to IDFC and includes funding for the Enterprise Development Fund and Ithala SOC Ltd.

*Transfers and subsidies to: Higher education and institutions* relates to transfers to UKZN and DUT to provide support for students completing various RLED initiative programmes.

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

*Transfers and subsidies to: Households* pertains to staff exit costs.

*Machinery and equipment* relates to the provision of equipment for new appointments anticipated in 2023/24, as well as the replacement of redundant equipment. This explains the fluctuation over the MTEF.



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

Table 4.18 shows the main service delivery measures pertaining to Programme 2. The department reviewed their outputs over the MTEF and, as such, two new outputs were introduced, indicated as “New” in 2022/23. Some measures changed from the 2022/23 *EPRE* due to alignment with the new SP and APP.

**Table 4.18 : Service delivery measures: Integrated Economic Development Services**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
<b>1. Enterprise Development – SMMEs and Co-operatives</b>					
1.1 (Financially viable) small enterprises supported	• No. of (financially viable) small enterprises supported	1 679	1 847	1 847	1 847
1.2 Jobs created by small enterprises funded through Operation Vula	• No. of jobs created (by small enterprises funded through Operation Vula)	598	598	598	598
<b>2. Regional and Local Economic Development</b>					
2.1 RLED interventions implemented	• No. of RLED employment supporting interventions	16	18	16	10
2.2 Social entrepreneurs trained	• No. of social entrepreneurs trained (social economy/solidarity policy)	45	45	45	-
2.3 Red-tape reduction interventions implemented	• No. of municipalities benefitting from the red-tape reduction programme	7	7	6	6
2.4 Technical and financial support for Municipal Employment and Business Support Intervention	• No. of municipalities supported with funding for municipal employment schemes	12	19	6	6
<b>3. Economic Empowerment</b>					
3.1 Target persons operating within the KZN priority sectors are trained	• No. of trained target persons operating within the KZN priority sectors	700	800	900	1 000
3.2 B-BEE compliance	• No. of B-BBEE compliance interventions implemented	New	7	8	9
3.3 Operation Vula programme interventions co-ordinated	• No. of Operation Vula programme interventions co-ordinated	New	7	8	9
3.4 Target group entrepreneurs supported gained access to KZN priority sectors	• No. of target group entrepreneurs supported to participate in the KZN priority sectors	80	90	100	110

**8.3 Programme 3: Trade and Sector Development**

The main purpose of this programme is to stimulate economic growth through the promotion of trade and investment in priority economic sectors and the implementation of strategic initiatives to advance industrial development.

Tables 4.19 and 4.20 give a summary of payments and estimates relating to Programme 3 for the period 2019/20 to 2025/26.

In 2020/21, a portion of the department’s budget cuts was effected against Programme 3 under all sub-programmes against *Compensation of employees, Goods and services, Transfers and subsidies* and *Machinery and equipment*. Furthermore, Programme 3 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees, Goods and services* and *Transfers and subsidies* across all sub-programmes. This programme was not affected by the 2023/24 MTEF budget cuts. The department allocated a portion of the carry-through 3 per cent cost of living adjustment under this programme, against *Compensation of employees*.

**Table 4.19 : 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Trade and Investment Promotion	583 895	486 326	580 192	608 445	670 290	670 290	626 246	633 979	662 380
2. Sector Development	253 913	185 666	211 507	210 569	222 987	222 987	175 824	179 914	187 974
3. Strategic Initiatives	140 284	87 075	107 189	109 945	109 945	109 945	164 947	178 570	186 570
<b>Total</b>	<b>978 092</b>	<b>759 067</b>	<b>898 888</b>	<b>928 959</b>	<b>1 003 222</b>	<b>1 003 222</b>	<b>967 017</b>	<b>992 463</b>	<b>1 036 924</b>

**Table 4.20 : 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>29 042</b>	<b>35 579</b>	<b>27 822</b>	<b>58 974</b>	<b>57 304</b>	<b>57 189</b>	<b>67 854</b>	<b>81 204</b>	<b>84 840</b>
Compensation of employees	15 084	15 898	17 328	24 717	20 208	20 208	28 591	31 895	32 878
Goods and services	13 958	19 681	10 494	34 257	37 096	36 981	39 263	49 309	51 962
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>946 022</b>	<b>721 691</b>	<b>870 019</b>	<b>869 635</b>	<b>945 568</b>	<b>945 568</b>	<b>898 563</b>	<b>911 049</b>	<b>951 864</b>
Provinces and municipalities	34 750	13 250	36 720	21 400	31 483	31 483	8 000	-	-
Departmental agencies and accounts	580 589	483 067	575 843	590 827	657 327	657 327	603 647	621 406	649 245
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	143 784	90 750	112 189	116 945	114 445	114 445	134 115	139 239	145 477
Non-profit institutions	186 076	134 557	144 207	138 963	140 813	140 813	151 301	150 404	157 142
Households	823	67	1 060	1 500	1 500	1 500	1 500	-	-
<b>Payments for capital assets</b>	<b>3 028</b>	<b>1 797</b>	<b>1 047</b>	<b>350</b>	<b>350</b>	<b>465</b>	<b>600</b>	<b>210</b>	<b>220</b>
Buildings and other fixed structures	2 914	1 487	894	-	-	115	-	-	-
Machinery and equipment	114	310	153	350	350	350	600	210	220
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>978 092</b>	<b>759 067</b>	<b>898 888</b>	<b>928 959</b>	<b>1 003 222</b>	<b>1 003 222</b>	<b>967 017</b>	<b>992 463</b>	<b>1 036 924</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. In the 2022/23 Adjusted Appropriation, this sub-programme received an increase of R63.500 million in respect of the flood disaster relief. These funds were transferred to TIK to support businesses affected by the April 2022 flood damage, in respect of operating and capital expenditure requirements, as mentioned. The flood damage funding in the 2022/23 Adjusted Appropriation was once-off, hence the decrease in 2023/24. Thereafter the budget shows healthy growth over the MTEF.

The sub-programme: Sector Development facilitates the competitiveness of priority economic sectors of the province through the implementation of strategic programmes and projects in line with the KZN Reconstruction and Transformation plan. In the 2022/23 Adjusted appropriation, R10.083 million was suspended from Vote 12: Transport for the upgrade of the Mkhuze Airport, as mentioned. These funds were allocated towards *Transfers and subsidies to: Provinces and municipalities* for transfer to the uMhlozinga Economic Development Agency. These funds were specifically and exclusively appropriated for this purpose. In 2023/24, the decrease is attributed to the reprioritisation of funds from this sub-programme to the Strategic Initiatives sub-programme to cater for the newly created posts, and functions associated with the newly revised organogram.

The sub-programme: Strategic Initiatives provides for SEZs, Maritime, Aerotropolis and Industrial Economic Hubs, and the budget over the MTEF mainly caters for the transfers made to the RBIDZ, as explained in Section 7.7. In 2023/24, the increase is attributed to the funds moved from the sub-programme: Sector Development, as explained.

*Compensation of employees* reflects high growth of 41.5 per cent in 2023/24, 11.6 per cent in 2024/25, and shows 3.1 per cent growth in 2025/26. In the 2022/23 Adjusted Appropriation, savings were identified from *Compensation of employees* due to delays in filling posts, and these savings were moved to *Goods and services* to offset the spending pressures on projects such as the Bio-refinery business case which was budgeted for in the previous financial year but not in 2022/23, and *Transfers and subsidies to: Non-profit institutions* for transfer to KZNFC for the Youth in Film programme, which is an existing programme to create employment for youth within the film industry undertaken in collaboration between the two parties. The increase in the MTEF is attributed to provision made for the newly created posts, with 10 posts anticipated to be filled in 2023/24, and the MTEF outer years grow gradually thereafter. This programme has catered for the 1.5 per cent pay progression and the carry-through of the 3 per cent cost of living adjustment over the MTEF.

*Goods and services* includes provision made for various projects, such as the Operation Vula Fund programme, and the Bio-refinery business case, as mentioned. Savings of R63.500 million were identified

under *Goods and services* in Programme 2, due to delays in implementing projects such as youth skills development, SMME and co-operative training and mentorship, as well as the discontinuation of the Enterprise Development Fund which resulted in savings in respect of the shared infrastructure for the chemical and detergent manufacturing project. These funds were transferred to TIK to support businesses affected by the recent floods, in respect of operating and capital expenditure requirements. The MTEF reflects a growth of 5.8 per cent in 2023/24 which caters for the expansionary roll-out of services and support of One-Stop-Shop centres to all the district municipalities, as well as the implementation of the KZN Competitiveness programme, with a growth of 25.6 per cent in 2024/25 and 5.4 per cent in 2025/26.

*Transfers and subsidies to: Provinces and municipalities* in the 2022/23 Adjusted Appropriation was increased by R10.083 million for the upgrade of the Mkhuze Airport terminal building, as mentioned. The MTEF allocations cater for a number of projects that are planned to continue over the MTEF, such as the upgrades of the Mkhuze, Margate, Richards Bay and Prince Mangosuthu Buthelezi Airports, among others.

*Transfers and subsidies to: Departmental agencies and accounts* comprises transfers to TIK and DTPC and these are discussed in more detail in Section 7.7.

*Transfers and subsidies to: Public corporations and private enterprises* relates to transfers to RBIDZ, as well as KUMISA, as discussed in detail in Section 7.7.

*Transfers and subsidies to: Non-profit institutions* pertains to transfers to the MKI, KZNFC and the 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 2022/23 and 2023/24 allocations relate to the DURA learnerships.

With regard to *Machinery and equipment*, provision made over the MTEF relates to the purchase of furniture and equipment to cater for the newly created posts as mentioned.

### Service delivery measures: Trade and Sector Development

Table 4.21 shows the main service delivery measures pertaining to Programme 3. The department reviewed their outputs and, in total six new outputs were introduced over 2022/23 and 2023/24.

**Table 4.21: Service delivery measures: Trade and Sector Development**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
<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 social compacts signed through the KZN Economic Council</li> <li>% of KZN Economic Council EDTEA resolutions implemented</li> <li>No. of business retention and expansion platforms supported</li> <li>No. of companies supported for exports and investment</li> <li>No. of FDI generated through investment targeting</li> <li>No. of KZN Business Environment Studies conducted</li> <li>No. of District One-Stop-Centres operational</li> <li>Establishment of a provincial customer relationship</li> </ul>	4 80% 4 20 New New New New	4 80% 4 15 5 2 3 1	3 80% 8 15 5 1 3 1	- 80% 8 15 5 1 3 1
<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</li> <li>No. of sector strategic interventions implemented to support job creation</li> <li>No. of people trained on specific-skills</li> <li>No. of industry cluster projects implemented</li> </ul>	 100% New 1	 New 4 140 1	 100% 100% 274 3	 100% 100% 274 3
<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 in skins and hides market access programme</li> <li>No. of jobs retained</li> <li>No. of people trained in green skills</li> <li>No. of industrial programmes packaged</li> </ul>	 15 180 95 4	 15 20 220 66 6	 70 30 580 105 8	 75 30 638 115 8

## 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 that the sub-programme: Governance is not incorporated in the department's structure. Tables 4.22 and 4.23 summarise the payments and estimates for the seven years from 2019/20 to 2025/26. The budget includes transfers to two public entities, namely KZNLA and KZNGBB.

In 2020/21, a portion of the department's budget cuts was effected against Programme 4 under all sub-programmes against *Compensation of employees*, *Goods and services*, and *Transfers and subsidies*. Furthermore, Programme 4 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees*, *Goods and services* and *Transfers and subsidies* across all sub-programmes. This programme was not affected by the 2023/24 MTEF budget cuts.

**Table 4.22 : Summary of payments and estimates by sub-programme: Business Regulation and Governance**

Audited Outcome				Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Regulation Services	7 451	7 106	8 531	10 765	12 147	12 147	15 805	14 642	15 299
2. Consumer Protection	34 950	31 063	34 067	41 531	46 549	46 549	43 382	51 107	53 396
3. Liquor Regulation	84 680	83 586	87 382	88 340	88 340	88 340	89 252	93 268	97 446
4. Gaming and Betting	48 786	58 001	54 068	54 938	54 234	54 234	56 613	59 762	62 438
Total	175 867	179 756	184 048	195 574	201 270	201 270	205 052	218 779	228 579

**Table 4.23 : 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		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	45 838	39 549	45 080	56 292	61 864	61 839	62 954	70 360	73 511
Compensation of employees	28 513	28 734	32 695	35 017	36 474	36 449	38 528	39 735	40 331
Goods and services	17 325	10 815	12 385	21 275	25 390	25 390	24 426	30 625	33 180
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	129 465	139 948	138 767	138 892	138 905	138 930	142 028	148 419	155 068
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	129 451	139 374	138 743	138 892	138 892	138 892	142 028	148 419	155 068
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14	574	24	-	13	38	-	-	-
Payments for capital assets	564	259	201	390	501	501	70	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	564	259	201	390	501	501	70	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	175 867	179 756	184 048	195 574	201 270	201 270	205 052	218 779	228 579

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 MTEF budget caters for projects such as the Business Licensing Project Management unit and KZN automated licensing system. A significant increase of 30.1 per cent in 2023/24 followed by a slight decrease in 2024/25 due to once-off payment for the Business e-licensing launch where the MEC will launch the KZN online business system which allows businesses, both formal and informal, to apply for trading permits in the Amajuba District budgeted for in 2023/24. Additionally, there are once-off training costs for inspection teams to be trained as Peace Officers who will have authority to fine or close non-compliant businesses. These have been budgeted for under *Goods and services* in 2023/24.

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 caters for hosting consumer awareness campaigns and workshops through the use of community radio stations and MEC outreach events, conducting business inspections, radio and edutainment initiatives, as well as an Integrated Case Management System (e-Complaints) that will allow consumers to log their complaints online and get timely assistance. In the 2022/23 Adjusted Appropriation, this sub-programme was increased by savings identified from Programme 2 to cater for spending pressures in advertising and contractors' costs for consumer outreach workshops. The slight drop in 2023/24 is due to reducing the budget on events related items. The budget grows steadily over the MTEF.

The Liquor Regulation sub-programme pertains to transfers to the KZNLA, and the transfers to 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 allocated under *Compensation of employees* and *Goods and services*. The transfers to the KZNGBB are discussed in Section 7.7.

*Compensation of employees* shows growth of 5.6 per cent in 2023/24, 3.1 per cent in 2024/25 and 1.5 per cent in 2025/26, this caters for the pay progression, and the carry-through of the 3 per cent cost of living adjustment over the MTEF.

*Goods and services* mainly provides for hosting consumer awareness campaigns and workshops, as well as the KZN automated licensing system. Furthermore, the budget provides for costs to improve access to services through the implementation of the Integrated Case Management System. The 2022/23 Adjusted Appropriation relates to funding received from Programme 2 to cater for spending pressures in advertising and contractors' costs for consumer outreach workshops. The budget grows gradually over the 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. The 2022/23 allocation relates to the replacement of office furniture.

### Service delivery measures: Business Regulation and Governance

Table 4.24 provides the main service delivery measures pertaining to Programme 4. The department has reviewed their outputs over the MTEF, as such, one new output has been introduced over the MTEF indicated as "New" in 2022/23 Estimated performance.

**Table 4.24 : Service delivery measures: Business Regulation and Governance**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
<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	<ul style="list-style-type: none"> <li>No. of local municipalities implementing the KZN automated business licensing and information management system</li> <li>No. of municipalities provided with technical support on business licensing/trading function</li> <li>No. of business compliance education and awareness programmes conducted</li> <li>No. of business inspections conducted</li> <li>No. of programmes facilitated to support the informal economy</li> </ul>	40 40 New 600 12	41 41 350 600 12	42 42 500 1 000 15	43 43 650 1 500 20
<b>2. Consumer Protection</b>					
2.1 To promote, protect and further the rights of consumers in the province	<ul style="list-style-type: none"> <li>No. of consumer educational programmes implemented</li> <li>No. of businesses inspected</li> <li>% of complaints resolved</li> </ul>	927 300 75%	1 236 350 80%	1 400 430 80%	1 400 430 80%
<b>3. Policy and Legislation</b>					
3.1 Enhance the gaming and betting regulatory environment in KZN	<ul style="list-style-type: none"> <li>No. of KZNLA monitoring reports produced</li> <li>No. of KZNGBB monitoring reports produced</li> <li>No. of catalytic initiatives implemented</li> </ul>	3 4 7	4 4 7	4 4 7	4 4 7

## 8.5 Programme 5: Economic Planning

The main purpose of this programme is to provide timeous economic information for policy and strategy information and the identification of spatial economic interventions through gathering of economic data, micro and macroeconomic analyses and economic modelling. 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 4.25 and 4.26 summarise payments and budgeted estimates for the period 2019/20 to 2025/26.

In 2020/21, a portion of the department's budget cuts was effected against Programme 5 under all sub-programmes against *Compensation of employees, Goods and services, Transfers and subsidies* and *Machinery and equipment*. Furthermore, Programme 5 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees* across all sub-programmes. This programme was not affected by the 2023/24 MTEF budget cuts. The department allocated a portion of the carry-through 3 per cent cost of living adjustment under this programme.

**Table 4.25 : Summary of payments and estimates by sub-programme: Economic Planning**

Table 4.20 : Summary of payments and estimates by sub-programme: Economic Planning									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Policy and Planning	5 531	5 550	6 716	8 284	7 221	7 221	8 468	8 604	8 989
2. Research and Development	6 705	7 162	5 372	5 604	5 604	5 604	7 868	7 870	8 222
3. Knowledge Management	3 414	3 139	3 202	4 121	4 081	4 081	9 930	9 131	9 539
4. Monitoring and Evaluation	1 605	3 451	5 079	6 067	7 512	7 512	20 244	21 521	22 484
<b>Total</b>	<b>17 255</b>	<b>19 302</b>	<b>20 369</b>	<b>24 076</b>	<b>24 418</b>	<b>24 418</b>	<b>46 510</b>	<b>47 126</b>	<b>49 234</b>

**Table 4.26 : Summary of payments and estimates by economic classification: Economic Planning**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>17 130</b>	<b>17 707</b>	<b>18 054</b>	<b>22 076</b>	<b>22 029</b>	<b>22 029</b>	<b>44 310</b>	<b>46 916</b>	<b>49 015</b>
Compensation of employees	11 590	12 222	15 851	17 718	17 671	17 671	33 560	36 034	36 574
Goods and services	5 540	5 485	2 203	4 358	4 358	4 358	10 750	10 882	12 441
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7</b>	<b>1 014</b>	<b>2 000</b>	<b>2 000</b>	<b>2 204</b>	<b>2 204</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	1 000	2 000	2 000	2 000	2 000	2 000	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	200	200	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	14	-	-	4	4	-	-	-
<b>Payments for capital assets</b>	<b>112</b>	<b>580</b>	<b>315</b>	<b>-</b>	<b>185</b>	<b>185</b>	<b>200</b>	<b>210</b>	<b>219</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	112	580	315	-	185	185	200	210	219
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>17 255</b>	<b>19 302</b>	<b>20 369</b>	<b>24 076</b>	<b>24 418</b>	<b>24 418</b>	<b>46 510</b>	<b>47 126</b>	<b>49 234</b>

The Policy and Planning sub-programme is responsible to formulate, review and support the implementation of economic strategies to enable the department to achieve sustainable spatial economic development in KZN. The sub-programme achieves this mandate through undertaking detailed spatial economic planning, macroeconomic and policy analysis in the province. In the 2022/23 Adjusted Appropriation, there were savings realised under *Compensation of employees* due to the Director: Policy and Planning having secured a Chief Director post within Programme 5 in the Monitoring and Evaluation sub-programme. The budget grows steadily over the MTEF.

The Research and Development sub-programme aims to provide research support that informs evidence-based decision making and to promote innovation in KZN. The MTEF budget largely caters for operational costs to establish an innovation fund to be utilised for new research undertaken by the department, in respect of sector research studies. The budget grows steadily over the MTEF.

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 2023/24 MTEF reflects a significant increase mainly against *Compensation of employees* to cater for the filling of critical vacant posts, such as a Chief Director post and a Director post which the department plans to fill.

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 MTEF shows a steady growth and caters for ongoing evaluations. There is a significant increase against this sub-programme over the 2023/24 MTEF mainly related to changes to align with the new organisational structure. As mentioned, the Chief Directorate: Governance Strategic Management unit under the Office of the HOD sub-programme in Programme 1 moved to this sub-programme.

*Compensation of employees* shows a very high growth of 89.9 per cent in 2023/24 due to the movement of posts relating to the Chief Directorate: Governance Strategic Management moving to this programme from Programme 1. Furthermore, this also caters for the filling of 25 critical posts including, among others, a Chief Director post and a Director post. The budget grows by 7.4 per cent in 2024/25, and 1.5 per cent in 2025/26. This programme has budgeted for the 1.5 per cent pay progression and the carry-through of the 3 per cent cost of living adjustment over the MTEF.

*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. In 2023/24, there is a significant increase due to the movement of the Chief Directorate: Governance Strategic Management from Programme 1 to Programme 5 as mentioned, and this move was with the budget for the operational costs of this unit. The projects which were budgeted for under Programme 1 are now budgeted for within this category, hence the significant increase.

*Transfers and subsidies to: Provinces and municipalities* in 2022/23 caters for the development of long-term economic development strategies. The 2023/24 amount relates to the implementation of Municipal Legacy Projects which will be identified once the long-term economic development strategies are finalised.

*Machinery and equipment* provides for the replacement and purchase of computer equipment. The allocation grows steadily over the MTEF.

### Service delivery measures: Economic Planning

Table 4.27 illustrates the main service delivery measures pertaining to Programme 5: Economic Planning.

**Table 4.27 : Service delivery measures: Economic Planning**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2022/23	2023/24	2024/25	2025/26	
<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 quarterly economic publications</li> <li>No. of economic strategies formulated</li> </ul>	5 2	5 2	5 2	5 2	
<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 innovative technologies supported</li> </ul>	3	3	3	3	
<b>3. Monitoring and Evaluation</b>						
3.1 To determine effectiveness of EDTEA policies and strategies	<ul style="list-style-type: none"> <li>No. of evaluation research conducted on departmental programmes</li> </ul>	3	1	3	3	

## 8.6 Programme 6: Tourism

The main purpose of this programme is to stimulate economic growth through tourism development, to develop provincial tourism policies, strategies and ensure their implementation, to ensure that the industry is properly managed through proper regulations and to create a conducive environment for tourism to flourish thus contributing towards economic growth and job creation. Tables 4.28 and 4.29 summarise payments and estimates relating to Programme 6 for the period 2019/20 to 2025/26. This programme includes transfers to KZNSB and TKZN.

In 2020/21, a portion of the department's budget cuts was effected against Programme 6 under all sub-programmes against *Compensation of employees, Goods and services, and Transfers and subsidies*. Furthermore, Programme 6 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees, Goods and services and Transfers and subsidies* across all sub-programmes. This programme was not affected by the 2023/24 MTEF budget cuts.

**Table 4.28 : Summary of payments and estimates by sub-programme: Tourism**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Tourism Sector Transformation	8 397	4 948	11 915	16 201	15 920	15 920	15 270	15 589	16 288
2. Tourism Planning	5 889	4 380	3 309	10 285	7 854	7 854	9 793	9 952	10 399
3. Tourism Growth and Development	335 435	212 470	232 446	273 990	279 039	279 039	256 655	277 176	289 591
<b>Total</b>	<b>349 721</b>	<b>221 798</b>	<b>247 670</b>	<b>300 476</b>	<b>302 813</b>	<b>302 813</b>	<b>281 718</b>	<b>302 717</b>	<b>316 278</b>

**Table 4.29 : Summary of payments and estimates by economic classification: Tourism**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>27 642</b>	<b>19 207</b>	<b>23 700</b>	<b>51 731</b>	<b>42 751</b>	<b>42 751</b>	<b>43 413</b>	<b>71 872</b>	<b>75 092</b>
Compensation of employees	16 750	14 863	20 798	23 472	22 610	22 610	31 905	32 858	33 351
Goods and services	10 892	4 344	2 902	28 259	20 141	20 141	11 508	39 014	41 741
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>321 901</b>	<b>202 482</b>	<b>223 591</b>	<b>247 645</b>	<b>259 146</b>	<b>259 146</b>	<b>237 553</b>	<b>230 478</b>	<b>240 803</b>
Provinces and municipalities	9 800	17 750	11 000	18 000	24 000	24 000	17 000	-	-
Departmental agencies and accounts	279 474	184 468	212 587	228 645	234 145	234 145	220 553	230 478	240 803
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 615	-	-	1 000	1 000	1 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	264	4	-	1	1	-	-	-
<b>Payments for capital assets</b>	<b>162</b>	<b>109</b>	<b>379</b>	<b>1 100</b>	<b>916</b>	<b>916</b>	<b>752</b>	<b>367</b>	<b>383</b>
Buildings and other fixed structures	-	-	267	-	-	-	-	-	-
Machinery and equipment	162	109	112	1 100	916	916	752	367	383
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>349 721</b>	<b>221 798</b>	<b>247 670</b>	<b>300 476</b>	<b>302 813</b>	<b>302 813</b>	<b>281 718</b>	<b>302 717</b>	<b>316 278</b>

The Tourism Sector Transformation sub-programme funds tourism interventions and drives key development initiatives to improve the contribution of this sector to the economy. 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 MTEF provides for tourism events such as the Tourism Entrepreneurship Career Expo, implementation of tourism grading and support for emerging tour operators, etc. The growth over the MTEF is inflationary.

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 toward achieving the overall objectives of the National Tourism Sector Strategy. The MTEF budget caters for the review of the KZN Tourism Master Plan and the mission tourism study, among others.

The sub-programme: Tourism Growth and Development is responsible for the sustainability of tourism growth and development through identification and stimulation of demand-led products, and to develop



appropriate tourism infrastructure. This sub-programme is also responsible for the professionalisation of Tourist Guides and registration of tourism businesses in the province to ensure that the tourism industry is regulated and enforce compliance with the legislation. This sub-programme includes transfers to the KZNSB and TKZN. There is growth of 7.3 per cent in 2024/25 and 1.5 per cent in 2025/26.

*Compensation of employees* grows at 41.1 per cent in 2023/24 which caters for the tourism graduate programme, where graduate interns are placed in the tourism sector in various municipalities for exposure and skills development. Furthermore, the 2023/24 allocation caters for the filling of 25 critical vacant posts to be filled in 2023/24. The growth of 3 per cent in 2024/25 and 1.5 per cent in 2025/26 which will be reviewed in the next budget process. This programme has catered for the 1.5 per cent pay progression and the carry-through of the 3 per cent cost of living adjustment over the MTEF except in the 2 outer years, which will be reviewed in the next budget processes.

*Goods and services* over the MTEF caters for the training of guides, the Operation Vula Fund programme in respect of the Tourism sector, and the mission tourism study which focuses on researching and identifying religious tourist attractions in KZN, etc. In 2022/23, savings were identified against *Goods and services* as a result of delays in implementation of the Operation Vula Fund programme due to a policy review. In 2023/24, there is a decrease in this category with funds moved from *Transfers and subsidies: Provinces and municipalities* to cater for upgrades and additions at the Balele Game Reserve, construction of tourism infrastructure at KwaShushu Hotsprings, the refurbishment of the Howick Falls Tourism Precinct, and the upgrading of the Beach Development at uMdoni Municipality.

*Transfers and subsidies to: Provinces and municipalities* relates to the transfers in respect of various projects such as the Balele Game Reserve, construction of tourism infrastructure at KwaShushu Hotsprings, refurbishment of the Howick Falls Tourism Precinct, and the upgrading of the Beach Development at uMdoni Municipality. The 2023/24 allocation caters for the finalisation of the above-mentioned projects.

*Transfers and subsidies to: Departmental agencies and accounts* consists of transfers to TKZN and KZNSB. The budget for these entities is discussed in more detail in Section 7.7. In 2023/24, there is a slight decrease due to the transfer to TKZN being lower to take into account project requirements in that year with respect to the KwaXolo Caves and Ntsikeni Lodge projects. The lower amount in 2023/24 is also influenced by the fact that 2022/23 included various once-off projects, such as the Ntabamhlophe and Brand Tracker Study.

*Transfers and subsidies to: Public corporations and private enterprises* in 2022/23 is in respect of transfers to support training of Southern Africa Tourism Services Association tour operators which is once-off and therefore not budgeted for over the MTEF.

*Machinery and equipment* provides for the procurement of computer equipment and replacement of redundant computers, and provision is made for this in 2022/23 and over the MTEF.

### Service delivery measures: Tourism

Table 4.30 illustrates the main service delivery measures pertaining to Programme 6: Tourism.

**Table 4.30 : Service delivery measures: Tourism**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
<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 tourism research reports generated</li> </ul>	New	4	4	5
<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 tourism attractions and products implemented</li> <li>No. of tourist guides accredited in line with the Tourism Act 3 of 2014</li> <li>No. of tourist guides inspections conducted to curb illegal guiding</li> </ul>	5 150 14	6 200 14	6 200 14	6 200 16

Table 4.30 : Service delivery measures: Tourism

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
3. Tourism Sector Transformation					
3.1 To identify and drive implementation of targeted interventions aimed at transforming the sector	• No. of programmes implemented to facilitate tourism transformation	6	6	6	6
	• No. of people capacitated within the tourism sector	500	5 000	2 500	2 500
	• No. of tourism graduates placed in the tourism sector	100	100	100	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 Programme and sub-programme level because of the level of detail required by the sector.

The Environmental Services Administrative 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 are 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, WESSA and SAAMBR. These entities are included in the sub-programme: Biodiversity and Protected Area Planning and Management.

In 2020/21, a portion of the department's budget cuts was effected against Programme 7 under all sub-programmes against *Compensation of employees, Goods and services, Transfers and subsidies and Machinery and equipment*. Furthermore, Programme 7 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees* and *Goods and services* across all sub-programmes. This programme was not affected by the 2023/24 MTEF budget cuts.

Tables 4.31 and 4.32 summarise payments and estimates for Programme 7.

Table 4.31 : Summary of payments and estimates by sub-programme: Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>1. Environmental Policy Planning and Co-ordination</b>	<b>11 661</b>	<b>14 113</b>	<b>20 700</b>	<b>25 503</b>	<b>30 666</b>	<b>30 666</b>	<b>28 460</b>	<b>24 051</b>	<b>25 128</b>
Intergovt. Co-ordination, Spatial and Dev. Planning	11 412	12 366	14 504	16 857	16 857	16 857	18 459	16 748	17 498
Climate Change Management	249	1 747	6 196	8 646	13 809	13 809	10 001	7 303	7 630
<b>2. Compliance and Enforcement</b>	<b>27 708</b>	<b>28 470</b>	<b>26 705</b>	<b>30 220</b>	<b>24 548</b>	<b>24 548</b>	<b>23 447</b>	<b>23 913</b>	<b>24 984</b>
Enviro. Quality Manage. Compliance and Enforcem.	27 708	28 470	26 705	30 220	24 548	24 548	23 447	23 913	24 984
<b>3. Environmental Quality Management</b>	<b>42 298</b>	<b>43 964</b>	<b>51 407</b>	<b>59 472</b>	<b>69 803</b>	<b>69 803</b>	<b>73 645</b>	<b>70 151</b>	<b>73 292</b>
Impact Management	25 299	23 152	28 559	34 713	33 368	33 368	32 107	32 675	34 137
Air Quality Management	1 073	111	1 086	5 323	5 041	5 041	3 726	4 123	4 308
Pollution and Waste Management	15 926	20 701	21 762	19 436	31 394	31 394	37 812	33 353	34 847
<b>4. Biodiversity Management</b>	<b>908 158</b>	<b>1 081 536</b>	<b>986 188</b>	<b>980 772</b>	<b>979 181</b>	<b>979 181</b>	<b>1 023 210</b>	<b>1 061 018</b>	<b>1 108 551</b>
Biodiversity and Protected Area Plan. and Managemt.	127 964	91 029	91 549	110 908	110 908	110 908	116 299	111 346	116 333
Conservation Agencies and Services	769 438	986 992	881 657	854 830	854 830	854 830	893 255	933 451	975 270
Coastal Management	10 756	3 515	12 982	15 034	13 443	13 443	13 656	16 221	16 948
<b>5. Environmental Empowerment Services</b>	<b>36 940</b>	<b>29 990</b>	<b>36 434</b>	<b>43 591</b>	<b>42 146</b>	<b>42 146</b>	<b>43 585</b>	<b>45 025</b>	<b>47 042</b>
Environmental Capacity Development and Support	36 940	29 990	36 434	43 591	42 146	42 146	43 585	45 025	47 042
<b>6. Environmental Services Administrative Support</b>	<b>3 865</b>	<b>2 557</b>	<b>4 317</b>	<b>8 654</b>	<b>6 987</b>	<b>6 987</b>	<b>4 922</b>	<b>4 910</b>	<b>5 130</b>
Environmental Services Administrative Support	3 865	2 557	4 317	8 654	6 987	6 987	4 922	4 910	5 130
<b>Total</b>	<b>1 030 630</b>	<b>1 200 630</b>	<b>1 125 751</b>	<b>1 148 212</b>	<b>1 153 331</b>	<b>1 153 331</b>	<b>1 197 269</b>	<b>1 229 068</b>	<b>1 284 127</b>

Table 4.32 : Summary of payments and estimates by economic classification: Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>250 832</b>	<b>205 524</b>	<b>229 296</b>	<b>279 997</b>	<b>274 400</b>	<b>274 331</b>	<b>282 637</b>	<b>284 123</b>	<b>296 848</b>
Compensation of employees	123 346	125 097	136 725	152 793	153 213	152 311	153 545	156 487	158 835
Goods and services	127 486	80 427	92 571	127 204	121 187	122 020	129 092	127 636	138 013
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>777 411</b>	<b>993 500</b>	<b>893 556</b>	<b>863 721</b>	<b>872 718</b>	<b>872 787</b>	<b>911 637</b>	<b>943 151</b>	<b>985 405</b>
Provinces and municipalities	-	6 225	3 375	-	4 200	4 200	5 500	-	-
Departmental agencies and accounts	769 438	986 992	881 657	854 830	854 830	854 830	893 255	933 451	975 270
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	175	-	-	-	3 822	3 822	3 600	-	-
Non-profit institutions	7 659	-	7 968	8 891	8 891	8 891	9 282	9 700	10 135
Households	139	283	556	-	975	1 044	-	-	-
<b>Payments for capital assets</b>	<b>2 299</b>	<b>1 606</b>	<b>2 899</b>	<b>4 494</b>	<b>6 213</b>	<b>6 213</b>	<b>2 995</b>	<b>1 794</b>	<b>1 874</b>
Buildings and other fixed structures	-	14	-	-	88	88	-	-	-
Machinery and equipment	2 299	1 592	2 899	4 494	6 125	6 125	2 995	1 794	1 874
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 030 630</b>	<b>1 200 630</b>	<b>1 125 751</b>	<b>1 148 212</b>	<b>1 153 331</b>	<b>1 153 331</b>	<b>1 197 269</b>	<b>1 229 068</b>	<b>1 284 127</b>

The sub-programme: Environmental Policy Planning and Co-ordination is responsible for conducting environment research in order to generate knowledge to support sound decision making resulting in innovative approaches to the management of the environment. The sub-programme also ensures provincial sustainability monitoring and reporting through the generation, management and dissemination of environmental information for improved decision-making and ongoing strategy development. Furthermore, the sub-programme facilitates climate change management within the province.

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, and to conduct investigations relating to environmental crimes. The MTEF provides for compliance promotion activities, landfill inspections monitored for compliance, among others.

The sub-programme: Environmental Quality Management provides management, strategic and specialist support and direction for pollution and waste management programmes in KZN, support municipalities in the processing of Air Emission Licensing, facilitate air quality management, environmental impact mitigation and promote sustainable development. The MTEF budget caters for air quality management development projects, supporting recycling enterprises, Greenest Municipality Competition, the Waste Minimisation infrastructure support programme and waste dumps clearance projects, etc.

The sub-programme: Biodiversity Management is responsible for the protection of strategic water resources in the province, 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, as well as the EPWP Integrated Grant for Provinces. The grant allocation is included up to 2023/24 only, against the sub-sub-programme: Biodiversity and Protected Area Planning and Management. In addition, the EPWP is further supplemented by equitable share funding of R60 million for IASP. The sub-programme grows steadily over the MTEF.

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

*Compensation of employees* indicates minimal growth at 0.2 per cent from the 2022/23 Adjusted Appropriation to 2023/24, which does not appear to cater for the 3 per cent cost of living adjustment over the MTEF. The 2024/25 allocation reflects growth of 1.9 per cent and 1.5 per cent in 2025/26. This will be reviewed in the next budget process.

*Goods and services* includes the IASP, and this is specifically and exclusively appropriated funding. The budget also provides for the development of standards for small forestry plantations, 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 provided 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 in 2023/24 with no allocations in the outer years, yet. The budget for the IASP grows significantly in the outer year, hence the higher allocation in 2025/26.

*Transfers and subsidies to: Provinces and municipalities* consists of transfers in respect of the Greenest Municipality Competition. In the 2022/23 Adjusted Appropriation, funds were moved to *Transfers and subsidies to: Provinces and municipalities* in respect of the winner of the 2020/21 Greenest Municipality Competition for transfer to the KwaDukuza Municipality. Savings were identified from *Goods and services* in Programme 2 due to delays in the implementation of projects such as co-operatives training and mentorship, and these savings were moved to this category for transfer to the Ugu District Municipality who were the winners of the Natural Resource Management Competition in 2021/22. The 2023/24 allocation reflects a growth of 30.9 per cent which is high and will be reviewed in the next budget process. There is no further allocation in the two outer years at this stage.

*Transfers and subsidies to: Departmental agencies and accounts* comprises the subsidy paid to EKZNW and grows steadily over the MTEF, which is discussed in Section 7.7.

*Transfers and subsidies to: Public corporations and private enterprise*, R3.822 million in the 2022/23 Adjusted Appropriation and this relates to the WESP which is an initiative to support small and emerging waste entrepreneurs to accelerate waste diversion in the province. Provision is made in 2023/24 for this initiative, however, there is no further allocation in the two outer years at this stage.

*Transfers and subsidies to: Non-profit institutions* consists of transfers to WESSA and the grant-in-aid to SAAMBR. These transfers were not made in 2020/21 due to budget cuts to provide for the provincial response against Covid-19 pandemic. This category grows at a steady rate over the MTEF.

The 2023/24 budget against *Machinery and equipment* is linked to the procurement of computer equipment and the replacement of computers over the MTEF.

## Service delivery measures: Environmental Affairs

Table 4.33 shows the service delivery measures pertaining to Programme 7. The performance indicators largely conform to the customised measures for the Environmental Affairs sector.

**Table 4.33 : Service delivery measures: Environmental Affairs**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
<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 inter-governmental 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 maintained</li> <li>No. of climate change response tools developed</li> <li>No. of climate change district/metro adaptation response interventions implemented</li> <li>No. of severe weather watch notifications released and trend analysis reports</li> <li>No. of provincial green economy reports developed</li> <li>No. of climate change education and awareness activities conducted</li> </ul>	1 2 1 1 1 7 40 1 3	1 2 1 1 1 10 40 1 4	1 2 1 1 1 10 40 1 4	1 2 1 1 1 10 40 1 6
<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 compliance promotion activities conducted for priority economic sectors</li> <li>No. of sector compliance inspections conducted</li> <li>No. of permitted landfill sites monitored for compliance</li> </ul>	75 2 450 150 8 8	125 2 600 150 8 10	125 2 600 100 8 10	150 2 600 100 8 10

Table 4.33 : Service delivery measures: Environmental Affairs

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
<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>No. of waste licences reviewed</li> <li>No. of waste minimisation projects supported</li> <li>No. of waste facilities audited</li> <li>No. of provincial waste management engagements convened</li> <li>% of complete EIA applications finalised within legislated timeframes</li> <li>No. of municipal support reports on waste management interventions produced</li> <li>No. of ambient air quality monitoring reports generated</li> <li>% of complete Atmospheric Emission Licences (AELs) issued within legislated timeframes</li> <li>Percentage of complete waste licence applications finalised within legislated time-frames</li> <li>No. of jobs co-ordinated in circular/waste economy</li> <li>No. of municipal support reports on air quality management interventions produced</li> </ul>	5 55 80 1 100% 4 4 100% 100% 1 000 4	5 80 75 1 100% 4 6 100% 100% 1 000 4	5 80 75 1 100% 4 4 100% 100% 1 000 4	5 80 75 1 100% 4 4 100% 100% 1 000 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 Integrated Coastal Management (ICM) training courses conducted</li> <li>No. of functional coastal management information systems maintained</li> <li>No. of coastal aerial inspection survey reports produced</li> <li>No. of opportunities created through environmental programmes (IASP)</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> <li>No. of boat launch sites reports produced</li> </ul>	1 2 1 - 1 7 725 170 454 1 766 1 1 000 1	1 2 1 - 1 7 725 100 000 2 180 1 1 000 1	1 2 1 1 1 7 725 100 000 2 183 1 1 000 1	1 2 1 - 1 7 725 100 000 2 183 1 1 000 1
<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 SEEP programmes implemented</li> <li>No. of environmental awareness activities conducted</li> <li>No. of Green Good Deeds Implementation Plans reviewed</li> <li>No. of clean up campaigns hosted</li> <li>No. of provincial environmental events to commemorate environmental days hosted</li> <li>No. of environmental learning-resource materials developed</li> </ul>	60 1 1 000 1 120 3 5	60 1 1 000 1 120 3 5	60 1 1 000 1 120 3 5	60 1 1 000 1 120 3 5

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 4.34 illustrates the detail of the department's approved establishment and personnel numbers. The table also gives a breakdown of employee dispensation classification. *Compensation of employees* reflects healthy growth over the 2023/24 MTEF period. The growth caters for the filling of vacant posts, among others. This category shows a growth of 15.8 per cent from the 2022/23 Revised Estimate to 2023/24. Also, there is an increase of 8.4 per cent in 2024/25 and 3.5 per cent in 2025/26. The department has budgeted to fill 191 new posts in 2023/24 and 89 posts to be filled in 2024/25, the department will review in the next budget process to take into account posts that have not been filled. Funds were reprioritised from within Programmes 1, 2 and 6 under *Goods and services* to cater for the increase in costs under *Compensation of employees*. The department has sufficient growth to fill the 191 critical vacant posts in 2023/24 in line with the revised structure and has budgeted for the 1.5 per cent pay progression and 3 per cent cost of living adjustment over the MTEF. In programmes where the growth is insufficient, this will be reviewed in the next budget process.

*Others* includes the interns, tourism graduates and EPWP employees appointed to promote job creation, bridge the gap between government and the community, and strengthen integration and co-ordination of services provided by government. These officials are included against the respective salary levels.

Table 4.34 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Filled posts	Addit. posts	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs			
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	393	24 843	459	91 800	213	87 050	231	-	231	94 393	242	74 041	310	92 989	310	94 423	10.3%	0.0%	17.9%
8 – 10	201	187 954	229	123 389	224	134 375	252	-	252	149 849	243	118 504	257	124 875	257	126 748	0.7%	(5.4%)	25.5%
11 – 12	88	84 841	114	82 860	98	88 746	121	-	121	93 735	138	111 386	145	120 611	145	122 417	6.2%	9.3%	21.4%
13 – 16	38	55 541	58	56 738	58	74 947	67	-	67	87 614	72	83 506	72	87 078	72	88 385	2.4%	0.3%	16.7%
Other	6	4 446	6	3 278	282	15 628	206	70	276	17 719	335	125 816	335	131 043	335	143 834	6.7%	101.0%	18.6%
<b>Total</b>	<b>726</b>	<b>357 625</b>	<b>866</b>	<b>358 065</b>	<b>875</b>	<b>400 746</b>	<b>877</b>	<b>70</b>	<b>947</b>	<b>443 310</b>	<b>1 030</b>	<b>513 253</b>	<b>1 119</b>	<b>556 596</b>	<b>1 119</b>	<b>575 807</b>	<b>5.7%</b>	<b>9.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	154	95 029	211	99 207	202	116 430	179	32	211	125 873	312	142 529	385	166 946	385	179 807	22.2%	12.6%	30.0%
2. Integrated Economic Development Services	143	67 313	155	62 044	161	60 919	166	6	172	68 188	134	84 595	145	92 641	145	94 031	(5.5%)	11.3%	16.2%
3. Trade and Sector Development	20	15 084	28	15 898	26	17 328	36	6	42	20 208	47	28 591	50	31 895	50	32 878	6.0%	17.6%	5.4%
4. Business Regulation and Governance	52	28 513	58	28 734	81	32 695	72	-	72	36 449	66	38 528	66	39 735	66	40 331	(2.9%)	3.4%	7.4%
5. Economic Planning	21	11 590	30	12 222	31	15 851	32	2	34	17 671	49	33 560	51	36 034	51	36 574	14.5%	27.4%	5.7%
6. Tourism	81	16 750	104	14 863	104	20 798	112	15	127	22 610	157	31 905	157	32 858	157	33 351	7.3%	13.8%	5.6%
7. Environmental Affairs	255	123 346	280	125 097	270	136 725	280	9	289	152 311	265	153 545	265	156 487	265	158 835	(2.8%)	1.4%	29.7%
<b>Total</b>	<b>726</b>	<b>357 625</b>	<b>866</b>	<b>358 065</b>	<b>875</b>	<b>400 746</b>	<b>877</b>	<b>70</b>	<b>947</b>	<b>443 310</b>	<b>1 030</b>	<b>513 253</b>	<b>1 119</b>	<b>556 596</b>	<b>1 119</b>	<b>575 807</b>	<b>5.7%</b>	<b>9.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA appointees not covered by OSDs	720	353 179	860	354 787	593	385 118	671	-	671	425 591	528	386 837	617	428 483	617	445 963	(2.8%)	1.6%	82.5%
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	167	113 719	167	115 416	167	117 147	-	-	14.8%
Others such as interns, EPWP, learnerships, etc	6	4 446	6	3 278	282	15 628	206	70	276	17 719	335	12 697	335	12 697	335	12 697	6.7%	(10.5%)	2.7%
<b>Total</b>	<b>726</b>	<b>357 625</b>	<b>866</b>	<b>358 065</b>	<b>875</b>	<b>400 746</b>	<b>877</b>	<b>70</b>	<b>947</b>	<b>443 310</b>	<b>1 030</b>	<b>513 253</b>	<b>1 119</b>	<b>556 596</b>	<b>1 119</b>	<b>575 807</b>	<b>5.7%</b>	<b>9.1%</b>	<b>100.0%</b>

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

## 9.2 Training

Table 4.35 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. The training budget for capacitating and improving the skills of staff is catered for in all the programmes over the MTEF with the exception of Programme 5.

Table 4.35 : Information on training: Economic Development, Tourism and Environmental Affairs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>R thousand</b>									
Number of staff	726	866	875	947	947	947	1 030	1 119	1 119
Number of personnel trained	406	428	428	428	428	428	428	428	428
of which									
Male	161	170	170	170	170	170	170	170	170
Female	245	258	258	258	258	258	258	258	258
Number of training opportunities	105	111	111	111	111	111	111	111	111
of which									
Tertiary	35	37	37	37	37	37	37	37	37
Workshops	47	50	50	50	50	50	50	50	50
Seminars	23	24	24	24	24	24	24	24	24
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	66	70	70	70	70	70	70	70	70
Number of interns appointed	45	47	47	47	47	47	47	47	47
Number of learnerships appointed	25	26	26	26	26	26	26	26	26
Number of days spent on training	248	262	262	262	262	262	262	262	262
<b>Payments on training by programme</b>									
1. Administration	2 005	236	373	3 070	3 182	3 182	4 450	4 347	4 542
2. Integrated Economic Development Services	18 744	3 759	1 953	10 000	5 264	5 264	5 000	10 968	11 460
3. Trade and Sector Development	22	65	-	-	1 000	1 000	2 500	500	522
4. Business Regulation and Governance	-	-	-	-	-	-	500	-	-
5. Economic Planning	52	-	-	120	120	71	-	-	-
6. Tourism	198	-	177	2 500	1 750	1 750	1 506	500	522
7. Environmental Affairs	913	1 382	1 121	2 500	2 500	2 512	2 500	2 500	2 612
<b>Total</b>	<b>21 934</b>	<b>5 442</b>	<b>3 624</b>	<b>18 190</b>	<b>13 816</b>	<b>13 779</b>	<b>16 456</b>	<b>18 815</b>	<b>19 658</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Tax receipts</b>	<b>724 944</b>	<b>431 818</b>	<b>621 569</b>	<b>710 778</b>	<b>710 778</b>	<b>710 778</b>	<b>742 052</b>	<b>775 444</b>	<b>810 184</b>
Casino taxes	604 611	291 526	464 108	587 528	587 528	577 962	613 379	640 981	669 697
Horse racing taxes	94 221	117 371	133 621	92 844	92 844	102 410	96 929	101 291	105 829
Liquor licences	26 112	22 921	23 840	30 406	30 406	30 406	31 744	33 172	34 658
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>2 188</b>	<b>1 488</b>	<b>12 674</b>	<b>3 129</b>	<b>3 129</b>	<b>3 129</b>	<b>3 267</b>	<b>3 414</b>	<b>3 567</b>
Sale of goods and services produced by department	2 188	1 488	12 674	3 129	3 129	3 129	3 267	3 414	3 567
Sale by market establishments	43	43	42	84	84	84	88	92	96
Administrative fees	1 817	1 226	12 345	1 552	1 552	1 552	1 620	1 693	1 769
Other sales	328	219	287	1 493	1 493	1 493	1 559	1 629	1 702
Of which									
Commission	144	144	155	138	138	138	144	150	157
Tender fees	122	1	-	1 084	1 084	1 084	1 132	1 183	1 236
Other	-	74	132	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 233</b>	<b>1 288</b>
Other governmental units	-	-	-	-	-	-	-	685	716
Higher education institutions	-	-	-	-	-	-	-	7	7
Foreign governments	-	-	-	-	-	-	-	234	244
International organisations	-	-	-	-	-	-	-	307	321
Public corporations and private enterprises	-	-	850	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 763</b>	<b>2 438</b>	<b>1 540</b>	<b>684</b>	<b>684</b>	<b>685</b>	<b>714</b>	<b>746</b>	<b>779</b>
<b>Interest, dividends and rent on land</b>	<b>365</b>	<b>242</b>	<b>1 140</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Interest	365	242	1 140	7	7	7	7	7	7
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>1 448</b>	<b>2</b>	<b>234</b>	<b>234</b>	<b>234</b>	<b>244</b>	<b>255</b>	<b>266</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1 448	2	234	234	234	244	255	266
<b>Transactions in financial assets and liabilities</b>	<b>45 279</b>	<b>47 646</b>	<b>13 926</b>	<b>73</b>	<b>73</b>	<b>307</b>	<b>76</b>	<b>79</b>	<b>83</b>
<b>Total</b>	<b>774 539</b>	<b>485 080</b>	<b>651 701</b>	<b>714 905</b>	<b>714 905</b>	<b>715 140</b>	<b>746 360</b>	<b>781 178</b>	<b>816 174</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>749 399</b>	<b>692 678</b>	<b>726 669</b>	<b>1 033 734</b>	<b>929 295</b>	<b>928 569</b>	<b>1 001 960</b>	<b>1 155 102</b>	<b>1 193 940</b>
Compensation of employees	357 625	358 065	400 746	453 244	444 754	443 310	513 253	556 596	575 807
Salaries and wages	314 303	312 503	352 274	395 679	390 624	389 205	450 853	488 379	506 513
Social contributions	43 322	45 562	48 472	57 565	54 130	54 105	62 400	68 217	69 294
Goods and services	391 774	334 613	325 923	580 490	484 541	485 259	488 707	598 506	618 133
Administrative fees	5 144	471	832	1 617	1 527	1 695	1 810	1 880	1 969
Advertising	13 176	11 856	12 587	11 342	15 399	15 252	19 846	23 628	24 688
Minor assets	1 671	807	527	2 252	1 238	1 388	1 425	1 102	1 151
Audit cost: External	4 826	4 166	5 540	4 700	5 523	5 523	6 000	6 288	7 637
Bursaries: Employees	182	171	355	1 500	848	848	1 500	1 572	1 642
Catering: Departmental activities	546	65	437	2 712	3 395	3 404	5 576	5 017	5 242
Communication (G&S)	10 000	5 995	6 089	16 249	11 972	11 972	7 049	8 035	8 395
Computer services	28 607	23 835	29 519	34 784	32 469	32 469	31 583	35 139	37 918
Cons. & prof serv: Business and advisory services	18 727	105 591	39 043	223 785	113 026	112 444	121 325	213 863	208 817
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	250	250	300	314	328
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 514	3 589	5 857	5 550	7 538	7 538	6 030	6 911	7 221
Contractors	33 945	3 403	14 699	21 490	23 023	22 730	26 589	30 224	31 474
Agency and support / outsourced services	83 130	63 332	72 632	73 477	74 394	74 285	80 192	80 896	84 660
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	4 956	4 719	4 580	6 000	6 598	6 598	6 286	6 588	6 883
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11 965	2 123	760	9 061	12 649	12 903	8 541	7 950	8 307
Inventory: Farming supplies	11 677	3 279	2 904	7 984	8 347	9 888	7 700	8 656	10 873
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	486	15	7	-	4	12	4 250	750	784
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 142	260	3 019	2 500	9 931	10 550	7 000	105	110
Consumable supplies	3 142	5 281	1 927	4 727	4 077	3 934	2 611	3 797	3 965
Consumable: Stationery, printing and office supplies	3 476	2 704	2 999	4 824	4 740	4 740	3 331	3 715	4 083
Operating leases	35 930	34 672	36 747	38 000	40 061	40 061	42 000	44 016	45 988
Property payments	44 258	32 301	37 222	44 838	41 448	41 448	36 700	42 654	46 367
Transport provided: Departmental activity	497	322	549	595	725	895	575	445	465
Travel and subsistence	40 632	17 420	23 005	36 701	37 715	37 607	36 227	39 781	42 858
Training and development	21 934	5 442	3 624	18 190	13 816	13 779	16 456	18 815	19 658
Operating payments	2 497	2 289	3 654	4 595	8 066	8 141	4 347	2 927	3 058
Venues and facilities	3 073	492	16 219	2 667	4 810	3 922	2 968	3 012	3 147
Rental and hiring	641	13	590	350	952	983	490	426	445
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 450 291</b>	<b>2 289 563</b>	<b>2 593 072</b>	<b>2 351 850</b>	<b>2 462 127</b>	<b>2 462 738</b>	<b>2 386 984</b>	<b>2 412 859</b>	<b>2 520 955</b>
Provinces and municipalities	46 718	56 567	78 045	73 316	93 599	93 599	59 000	314	328
Provinces	68	42	112	116	116	116	200	314	328
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	68	42	112	116	116	116	200	314	328
Municipalities	46 650	56 525	77 933	73 200	93 483	93 483	58 800	-	-
Municipalities	44 900	56 525	71 433	65 300	72 500	72 500	48 300	-	-
Municipal agencies and funds	1 750	-	6 500	7 900	20 983	20 983	10 500	-	-
Departmental agencies and accounts	1 758 952	1 793 901	1 808 830	1 813 194	1 885 194	1 885 194	1 859 483	1 933 754	2 020 386
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1 758 952	1 793 901	1 808 830	1 813 194	1 885 194	1 885 194	1 859 483	1 933 754	2 020 386
Higher education institutions	-	-	5 341	5 016	5 016	5 016	5 102	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	343 489	252 562	250 621	237 855	251 377	251 377	249 737	268 967	281 017
Public corporations	305 001	248 887	245 571	229 855	241 855	241 855	242 137	264 967	276 838
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	305 001	248 887	245 571	229 855	241 855	241 855	242 137	264 967	276 838
Private enterprises	38 488	3 675	5 050	8 000	9 522	9 522	7 600	4 000	4 179
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	38 488	3 675	5 050	8 000	9 522	9 522	7 600	4 000	4 179
Non-profit institutions	297 835	184 199	446 507	220 969	222 819	222 819	212 162	209 824	219 224
Households	3 297	2 334	3 728	1 500	4 122	4 733	1 500	-	-
Social benefits	807	2 334	2 193	-	2 293	2 904	-	-	-
Other transfers to households	2 490	-	1 535	1 500	1 829	1 829	1 500	-	-
<b>Payments for capital assets</b>	<b>23 408</b>	<b>25 823</b>	<b>18 092</b>	<b>27 411</b>	<b>40 260</b>	<b>40 375</b>	<b>17 586</b>	<b>13 641</b>	<b>14 252</b>
Buildings and other fixed structures	2 914	1 824	1 246	-	1 288	1 403	-	-	-
Buildings	487	-	352	-	-	-	-	-	-
Other fixed structures	2 427	1 824	894	-	1 288	1 403	-	-	-
Machinery and equipment	20 494	23 753	14 334	26 935	32 664	31 623	17 586	13 641	14 252
Transport equipment	11 342	6 152	476	4 584	4 584	4 584	-	-	-
Other machinery and equipment	9 152	17 601	13 858	22 351	28 080	27 039	17 586	13 641	14 252
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	246	2 512	476	6 308	7 349	-	-	-
<b>Payments for financial assets</b>	<b>1 707</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 224 805</b>	<b>3 008 066</b>	<b>3 337 833</b>	<b>3 412 995</b>	<b>3 431 682</b>	<b>3 431 682</b>	<b>3 406 530</b>	<b>3 581 602</b>	<b>3 729 147</b>



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>271 787</b>	<b>233 174</b>	<b>279 804</b>	<b>328 301</b>	<b>318 897</b>	<b>318 384</b>	<b>325 036</b>	<b>360 843</b>	<b>387 373</b>
Compensation of employees	95 029	99 207	116 430	127 865	126 386	125 873	142 529	166 946	179 807
Salaries and wages	84 337	87 095	102 899	111 798	111 359	110 846	124 157	146 363	158 914
Social contributions	10 692	12 112	13 531	16 067	15 027	15 027	18 372	20 583	20 893
Goods and services	176 758	133 967	163 374	200 436	192 511	192 511	182 507	193 897	207 566
Administrative fees	3 734	130	324	503	515	672	623	654	688
Advertising	10 941	7 356	6 028	6 851	5 930	5 899	11 269	13 665	14 277
Minor assets	975	509	285	1 400	469	522	503	318	332
Audit cost: External	4 826	4 166	5 540	4 700	5 523	5 523	6 000	6 288	7 637
Bursaries: Employees	182	171	288	1 500	848	848	1 500	1 572	1 642
Catering: Departmental activities	141	18	8	815	605	605	1 135	1 032	1 078
Communication (G&S)	10 000	5 995	6 089	16 225	11 972	11 972	7 049	8 035	8 395
Computer services	28 401	23 835	29 519	34 584	32 469	32 469	31 283	35 139	37 696
Cons. & prof serv: Business and advisory services	552	6 772	2 891	9 350	9 387	9 387	5 800	293	735
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 359	3 476	5 731	5 000	7 077	7 077	5 700	6 309	6 592
Contractors	9 528	796	2 817	9 520	8 939	8 532	6 039	6 326	6 609
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	4 956	4 719	4 580	6 000	6 598	6 598	6 286	6 588	6 883
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	-	-	659	-	210	486	-	-	-
Consumable supplies	846	1 443	681	1 544	1 432	1 440	653	1 732	1 809
Consumable: Stationery, printing and office supplies	3 125	2 460	2 778	4 120	4 131	4 131	2 910	3 049	3 388
Operating leases	35 930	34 672	36 747	38 000	40 061	40 061	42 000	44 016	45 988
Property payments	44 258	32 191	37 222	44 838	41 425	41 425	36 700	42 654	46 367
Transport provided: Departmental activity	38	3	-	100	75	205	155	162	169
Travel and subsistence	11 695	4 058	4 785	9 299	8 186	7 968	9 415	9 964	10 906
Training and development	2 005	236	373	3 070	3 182	3 182	4 450	4 347	4 542
Operating payments	1 266	956	1 902	2 917	2 621	2 622	2 297	1 223	1 278
Venues and facilities	-	-	14 000	100	856	856	250	105	110
Rental and hiring	-	5	127	-	-	31	490	426	445
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 107</b>	<b>1 145</b>	<b>1 176</b>	<b>116</b>	<b>1 632</b>	<b>2 145</b>	<b>200</b>	<b>314</b>	<b>328</b>
Provinces and municipalities	68	342	112	116	116	116	200	314	328
Provinces	68	42	112	116	116	116	200	314	328
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	68	42	112	116	116	116	200	314	328
Municipalities	-	300	-	-	-	-	-	-	-
Municipalities	-	300	-	-	-	-	-	-	-
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	1 039	803	1 064	-	1 516	2 029	-	-	-
Social benefits	337	803	510	-	1 187	1 700	-	-	-
Other transfers to households	702	-	554	-	329	329	-	-	-
<b>Payments for capital assets</b>	<b>16 573</b>	<b>20 917</b>	<b>13 036</b>	<b>19 807</b>	<b>30 141</b>	<b>30 141</b>	<b>11 225</b>	<b>10 616</b>	<b>11 092</b>
Buildings and other fixed structures	-	323	85	-	1 000	1 000	-	-	-
Buildings	-	-	85	-	-	-	-	-	-
Other fixed structures	-	323	-	-	1 000	1 000	-	-	-
Machinery and equipment	16 573	20 378	10 439	19 511	22 833	21 792	11 225	10 616	11 092
Transport equipment	11 342	6 152	476	4 584	4 584	4 584	-	-	-
Other machinery and equipment	5 231	14 226	9 963	14 927	18 249	17 208	11 225	10 616	11 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	216	2 512	296	6 308	7 349	-	-	-
<b>Payments for financial assets</b>	<b>194</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>289 661</b>	<b>255 237</b>	<b>294 016</b>	<b>348 224</b>	<b>350 670</b>	<b>350 670</b>	<b>336 461</b>	<b>371 773</b>	<b>398 793</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>107 128</b>	<b>141 938</b>	<b>102 913</b>	<b>236 363</b>	<b>152 050</b>	<b>152 046</b>	<b>175 756</b>	<b>239 784</b>	<b>227 261</b>
Compensation of employees	67 313	62 044	60 919	71 662	68 192	68 188	84 595	92 641	94 031
Salaries and wages	60 227	55 145	54 163	63 610	60 834	60 830	75 408	82 280	83 514
Social contributions	7 086	6 899	6 756	8 052	7 358	7 358	9 187	10 361	10 517
Goods and services	39 815	79 894	41 994	164 701	83 858	83 858	91 161	147 143	133 230
Administrative fees	120	28	64	224	233	233	255	248	259
Advertising	329	543	217	944	1 040	1 040	1 930	923	965
Minor assets	182	33	28	105	35	35	159	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	175	13	103	900	790	798	2 930	2 165	2 262
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	300	-	-
Cons. & prof serv: Business and advisory services	4 770	72 609	27 676	145 450	56 470	56 030	58 836	122 048	107 010
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 388	-	6 891	1 500	1 110	1 114	4 050	4 050	4 231
Agency and support / outsourced services	-	-	-	-	30	30	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	472	-	-	-	3 328	3 328	1 000	-	-
Inventory: Farming supplies	169	694	-	-	-	-	500	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	486	15	-	-	-	-	3 500	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 700	121	22	-	3 808	4 266	5 000	-	-
Consumable supplies	339	-	-	26	146	246	60	-	-
Consumable: Stationery, printing and office supplies	67	10	-	-	5	5	1	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	110	319	424	-	155	155	150	-	-
Travel and subsistence	4 650	1 701	2 817	5 252	5 500	5 488	6 160	6 117	6 391
Training and development	18 744	3 759	1 953	10 000	5 264	5 264	5 000	10 968	11 460
Operating payments	10	41	452	-	3 710	3 710	280	-	-
Venues and facilities	992	-	884	300	1 784	1 666	1 050	624	652
Rental and hiring	112	8	463	-	450	450	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>274 378</b>	<b>229 783</b>	<b>463 963</b>	<b>229 841</b>	<b>241 954</b>	<b>241 958</b>	<b>195 003</b>	<b>179 448</b>	<b>187 487</b>
Provinces and municipalities	2 100	18 000	24 838	31 800	31 800	31 800	26 300	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 100	18 000	24 838	31 800	31 800	31 800	26 300	-	-
Municipalities	2 100	18 000	24 838	31 800	31 800	31 800	26 300	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	5 341	5 016	5 016	5 016	5 102	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	166 915	161 812	138 432	119 910	131 910	131 910	112 022	129 728	135 540
Public corporations	164 717	161 812	138 382	119 910	131 910	131 910	112 022	129 728	135 540
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	164 717	161 812	138 382	119 910	131 910	131 910	112 022	129 728	135 540
Private enterprises	2 198	-	50	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2 198	-	50	-	-	-	-	-	-
Non-profit institutions	104 100	49 642	294 332	73 115	73 115	73 115	51 579	49 720	51 947
Households	1 263	329	1 020	-	113	117	-	-	-
Social benefits	298	329	1 020	-	113	117	-	-	-
Other transfers to households	965	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>670</b>	<b>555</b>	<b>215</b>	<b>1 270</b>	<b>1 954</b>	<b>1 954</b>	<b>1 744</b>	<b>444</b>	<b>464</b>
Buildings and other fixed structures	-	-	-	-	200	200	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	200	200	-	-	-
Machinery and equipment	670	525	215	1 090	1 754	1 754	1 744	444	464
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	670	525	215	1 090	1 754	1 754	1 744	444	464
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30	-	180	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>383 579</b>	<b>372 276</b>	<b>567 091</b>	<b>467 474</b>	<b>395 958</b>	<b>395 958</b>	<b>372 503</b>	<b>419 676</b>	<b>415 212</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>29 042</b>	<b>35 579</b>	<b>27 822</b>	<b>58 974</b>	<b>57 304</b>	<b>57 189</b>	<b>67 854</b>	<b>81 204</b>	<b>84 840</b>
Compensation of employees	15 084	15 898	17 328	24 717	20 208	20 208	28 591	31 895	32 878
Salaries and wages	13 554	14 298	15 634	22 442	18 236	18 236	25 625	28 569	29 451
Social contributions	1 530	1 600	1 694	2 275	1 972	1 972	2 966	3 326	3 427
Goods and services	13 958	19 681	10 494	34 257	37 096	36 981	39 263	49 309	51 962
Administrative fees	193	80	60	70	70	70	140	147	154
Advertising	279	454	731	285	769	769	450	472	494
Minor assets	16	-	2	-	5	5	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9	10	4	10	5	5	25	26	27
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	7 473	15 425	5 697	27 150	27 372	27 372	28 800	40 800	43 071
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	828	1 025	342	2 000	5	5	2 500	3 000	3 134
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	308	125	-	-	351	351	-	-	-
Inventory: Farming supplies	371	7	78	-	-	-	-	-	-
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	442	95	1 516	2 500	3 873	3 758	2 000	-	-
Consumable supplies	-	425	3	10	492	492	20	30	31
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	11	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 877	1 357	1 559	1 842	2 309	2 309	2 450	3 579	3 740
Training and development	22	65	-	-	1 000	1 000	2 500	500	522
Operating payments	6	110	70	190	145	145	150	117	122
Venues and facilities	1 134	492	432	200	700	700	228	638	667
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>946 022</b>	<b>721 691</b>	<b>870 019</b>	<b>869 635</b>	<b>945 568</b>	<b>945 568</b>	<b>898 563</b>	<b>911 049</b>	<b>951 864</b>
Provinces and municipalities	34 750	13 250	36 720	21 400	31 483	31 483	8 000	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	34 750	13 250	36 720	21 400	31 483	31 483	8 000	-	-
Municipalities	33 000	13 250	34 720	13 500	13 500	13 500	7 000	-	-
Municipal agencies and funds	1 750	-	2 000	7 900	17 983	17 983	1 000	-	-
Departmental agencies and accounts	580 589	483 067	575 843	590 827	657 327	657 327	603 647	621 406	649 245
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	580 589	483 067	575 843	590 827	657 327	657 327	603 647	621 406	649 245
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	143 784	90 750	112 189	116 945	114 445	114 445	134 115	139 239	145 477
Public corporations	140 284	87 075	107 189	109 945	109 945	109 945	130 115	135 239	141 298
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	140 284	87 075	107 189	109 945	109 945	109 945	130 115	135 239	141 298
Private enterprises	3 500	3 675	5 000	7 000	4 500	4 500	4 000	4 000	4 179
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 500	3 675	5 000	7 000	4 500	4 500	4 000	4 000	4 179
Non-profit institutions	186 076	134 557	144 207	138 963	140 813	140 813	151 301	150 404	157 142
Households	823	67	1 060	1 500	1 500	1 500	1 500	-	-
Social benefits	-	67	79	-	-	-	-	-	-
Other transfers to households	823	-	981	1 500	1 500	1 500	1 500	-	-
<b>Payments for capital assets</b>	<b>3 028</b>	<b>1 797</b>	<b>1 047</b>	<b>350</b>	<b>350</b>	<b>465</b>	<b>600</b>	<b>210</b>	<b>220</b>
Buildings and other fixed structures	2 914	1 487	894	-	-	115	-	-	-
Buildings	487	-	-	-	-	-	-	-	-
Other fixed structures	2 427	1 487	894	-	-	115	-	-	-
Machinery and equipment	114	310	153	350	350	350	600	210	220
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	114	310	153	350	350	350	600	210	220
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>978 092</b>	<b>759 067</b>	<b>898 888</b>	<b>928 959</b>	<b>1 003 222</b>	<b>1 003 222</b>	<b>967 017</b>	<b>992 463</b>	<b>1 036 924</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>45 838</b>	<b>39 549</b>	<b>45 080</b>	<b>56 292</b>	<b>61 864</b>	<b>61 839</b>	<b>62 954</b>	<b>70 360</b>	<b>73 511</b>
Compensation of employees	28 513	28 734	32 695	35 017	36 474	36 449	38 528	39 735	40 331
Salaries and wages	24 947	25 003	28 492	30 084	31 645	31 645	33 496	33 884	34 392
Social contributions	3 566	3 731	4 203	4 933	4 829	4 804	5 032	5 851	5 939
Goods and services	17 325	10 815	12 385	21 275	25 390	25 390	24 426	30 625	33 180
Administrative fees	164	25	42	65	60	66	120	126	131
Advertising	1 111	2 917	3 581	2 160	6 375	6 375	5 130	7 397	7 729
Minor assets	122	13	2	10	5	5	10	10	10
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	85	-	4	-	87	87	120	126	132
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	3 370	4 041	2 559	10 830	6 193	6 193	6 022	8 110	9 657
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	155	113	126	550	461	461	330	602	629
Contractors	6 826	1 582	3 388	4 000	8 304	8 304	8 000	10 000	10 448
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. 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	17	-	31	-	-	-	10	10	10
Consumable: Stationery, printing and office supplies	23	-	-	370	88	88	290	531	555
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 890	1 955	2 173	3 290	3 297	3 259	3 594	3 399	3 551
Training and development	-	-	-	-	-	-	500	-	-
Operating payments	352	169	352	-	520	552	-	-	-
Venues and facilities	681	-	127	-	-	-	300	314	328
Rental and hiring	529	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>129 465</b>	<b>139 948</b>	<b>138 767</b>	<b>138 892</b>	<b>138 905</b>	<b>138 930</b>	<b>142 028</b>	<b>148 419</b>	<b>155 068</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	129 451	139 374	138 743	138 892	138 892	138 892	142 028	148 419	155 068
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	129 451	139 374	138 743	138 892	138 892	138 892	142 028	148 419	155 068
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	14	574	24	-	13	38	-	-	-
Social benefits	14	574	24	-	13	38	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>564</b>	<b>259</b>	<b>201</b>	<b>390</b>	<b>501</b>	<b>501</b>	<b>70</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	564	259	201	390	501	501	70	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	564	259	201	390	501	501	70	-	-
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>175 867</b>	<b>179 756</b>	<b>184 048</b>	<b>195 574</b>	<b>201 270</b>	<b>201 270</b>	<b>205 052</b>	<b>218 779</b>	<b>228 579</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>17 130</b>	<b>17 707</b>	<b>18 054</b>	<b>22 076</b>	<b>22 029</b>	<b>22 029</b>	<b>44 310</b>	<b>46 916</b>	<b>49 015</b>
Compensation of employees	11 590	12 222	15 851	17 718	17 671	17 671	33 560	36 034	36 574
Salaries and wages	10 299	10 902	14 237	15 708	15 735	15 735	29 676	31 806	32 283
Social contributions	1 291	1 320	1 614	2 010	1 936	1 936	3 884	4 228	4 291
Goods and services	5 540	5 485	2 203	4 358	4 358	4 358	10 750	10 882	12 441
Administrative fees	194	13	40	79	67	67	84	88	92
Advertising	104	189	1	125	100	99	200	210	219
Minor assets	67	30	15	226	175	175	110	115	120
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	1	50	52	54
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	200	-	-	-	-	222
Cons. & prof serv: Business and advisory services	2 500	3 230	21	1 200	1 000	1 000	4 277	4 200	5 228
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	2 000	2 000	2 089
Agency and support / outsourced services	-	481	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. 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	-	-	-	-	-	-	25	26	27
Consumable: Stationery, printing and office supplies	101	207	169	90	228	228	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 812	619	1 315	1 532	1 839	1 888	2 514	2 635	2 764
Training and development	52	-	-	120	120	71	-	-	-
Operating payments	710	716	642	786	829	829	1 490	1 556	1 626
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7</b>	<b>1 014</b>	<b>2 000</b>	<b>2 000</b>	<b>2 204</b>	<b>2 204</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	1 000	2 000	2 000	2 000	2 000	2 000	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1 000	2 000	2 000	2 000	2 000	2 000	-	-
Municipalities	-	1 000	-	2 000	2 000	2 000	1 000	-	-
Municipal agencies and funds	-	-	2 000	-	-	-	1 000	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	200	200	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	200	200	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	200	200	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	14	-	-	4	4	-	-	-
Social benefits	7	14	-	-	4	4	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>112</b>	<b>580</b>	<b>315</b>	<b>-</b>	<b>185</b>	<b>185</b>	<b>200</b>	<b>210</b>	<b>219</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	112	580	315	-	185	185	200	210	219
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	112	580	315	-	185	185	200	210	219
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>17 255</b>	<b>19 302</b>	<b>20 369</b>	<b>24 076</b>	<b>24 418</b>	<b>24 418</b>	<b>46 510</b>	<b>47 126</b>	<b>49 234</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>27 642</b>	<b>19 207</b>	<b>23 700</b>	<b>51 731</b>	<b>42 751</b>	<b>42 751</b>	<b>43 413</b>	<b>71 872</b>	<b>75 092</b>
Compensation of employees	16 750	14 863	20 798	23 472	22 610	22 610	31 905	32 858	33 351
Salaries and wages	15 145	13 183	19 059	20 744	20 315	20 315	28 898	29 690	30 135
Social contributions	1 605	1 680	1 739	2 728	2 295	2 295	3 007	3 168	3 216
Goods and services	10 892	4 344	2 902	28 259	20 141	20 141	11 508	39 014	41 741
Administrative fees	152	85	90	144	190	190	157	165	173
Advertising	279	76	141	550	530	530	207	217	226
Minor assets	18	2	2	50	80	177	65	68	71
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	67	-	-	-	-	-	-
Catering: Departmental activities	49	24	173	501	1 342	1 342	706	741	774
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	2 746	-	17 981	7 749	7 749	4 540	32 790	35 240
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 270	-	93	-	329	329	1 000	1 048	1 095
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	59	-	-	110	110	100	105	110
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	-	-	7	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	44	442	-	2 040	2 040	-	-	-
Consumable supplies	6	-	7	1 650	525	525	500	524	547
Consumable: Stationery, printing and office supplies	35	27	27	50	127	127	80	83	86
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	349	-	-	395	395	395	170	178	186
Travel and subsistence	2 536	1 281	1 676	3 801	4 351	4 254	2 367	2 480	2 591
Training and development	198	-	177	2 500	1 750	1 750	1 506	500	522
Operating payments	-	-	-	-	49	49	-	-	-
Venues and facilities	-	-	-	287	72	72	110	115	120
Rental and hiring	-	-	-	350	502	502	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>321 901</b>	<b>202 482</b>	<b>223 591</b>	<b>247 645</b>	<b>259 146</b>	<b>259 146</b>	<b>237 553</b>	<b>230 478</b>	<b>240 803</b>
Provinces and municipalities	9 800	17 750	11 000	18 000	24 000	24 000	17 000	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 800	17 750	11 000	18 000	24 000	24 000	17 000	-	-
Municipalities	9 800	17 750	8 500	18 000	21 000	21 000	8 500	-	-
Municipal agencies and funds	-	-	2 500	-	3 000	3 000	8 500	-	-
Departmental agencies and accounts	279 474	184 468	212 587	228 645	234 145	234 145	220 553	230 478	240 803
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	279 474	184 468	212 587	228 645	234 145	234 145	220 553	230 478	240 803
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 615	-	-	1 000	1 000	1 000	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	32 615	-	-	1 000	1 000	1 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 615	-	-	1 000	1 000	1 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	264	4	-	1	1	-	-	-
Social benefits	12	264	4	-	1	1	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>162</b>	<b>109</b>	<b>379</b>	<b>1 100</b>	<b>916</b>	<b>916</b>	<b>752</b>	<b>367</b>	<b>383</b>
Buildings and other fixed structures	-	-	267	-	-	-	-	-	-
Buildings	-	-	267	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	162	109	112	1 100	916	916	752	367	383
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	162	109	112	1 100	916	916	752	367	383
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>349 721</b>	<b>221 798</b>	<b>247 670</b>	<b>300 476</b>	<b>302 813</b>	<b>302 813</b>	<b>281 718</b>	<b>302 717</b>	<b>316 278</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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>250 832</b>	<b>205 524</b>	<b>229 296</b>	<b>279 997</b>	<b>274 400</b>	<b>274 331</b>	<b>282 637</b>	<b>284 123</b>	<b>296 848</b>
Compensation of employees	123 346	125 097	136 725	152 793	153 213	152 311	153 545	156 487	158 835
Salaries and wages	105 794	106 877	117 790	131 293	132 500	131 598	133 593	135 787	137 824
Social contributions	17 552	18 220	18 935	21 500	20 713	20 713	19 952	20 700	21 011
Goods and services	127 486	80 427	92 571	127 204	121 187	122 020	129 092	127 636	138 013
Administrative fees	587	110	212	532	392	397	431	452	472
Advertising	133	321	1 888	427	655	540	660	744	778
Minor assets	291	220	193	461	469	469	578	591	618
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	87	-	145	486	566	566	610	875	915
Communication (G&S)	-	-	-	24	-	-	-	-	-
Computer services	206	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	62	768	199	11 824	4 855	4 713	13 050	5 622	7 876
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	250	250	300	314	328
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 105	-	1 168	4 470	4 336	4 446	3 000	3 800	3 868
Agency and support / outsourced services	83 130	62 851	72 632	73 477	74 364	74 255	80 192	80 896	84 660
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11 185	1 939	760	9 061	8 860	9 114	7 441	7 845	8 197
Inventory: Farming supplies	11 137	2 578	2 826	7 984	8 347	9 888	7 200	8 656	10 873
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	4	12	750	750	784
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	380	-	-	-	-	105	110
Consumable supplies	1 934	3 413	1 205	1 497	1 482	1 231	1 343	1 475	1 541
Consumable: Stationery, printing and office supplies	125	-	25	194	161	161	50	52	54
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	99	-	-	23	23	-	-	-
Transport provided: Departmental activity	-	-	125	100	100	140	100	105	110
Travel and subsistence	13 172	6 449	8 680	11 685	12 233	12 441	9 727	11 607	12 915
Training and development	913	1 382	1 121	2 500	2 500	2 512	2 500	2 500	2 612
Operating payments	153	297	236	702	192	234	130	31	32
Venues and facilities	266	-	776	1 780	1 398	628	1 030	1 216	1 270
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>777 411</b>	<b>993 500</b>	<b>893 556</b>	<b>863 721</b>	<b>872 718</b>	<b>872 787</b>	<b>911 637</b>	<b>943 151</b>	<b>985 405</b>
Provinces and municipalities	-	6 225	3 375	-	4 200	4 200	5 500	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	6 225	3 375	-	4 200	4 200	5 500	-	-
Municipalities	-	6 225	3 375	-	4 200	4 200	5 500	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	769 438	986 992	881 657	854 830	854 830	854 830	893 255	933 451	975 270
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	769 438	986 992	881 657	854 830	854 830	854 830	893 255	933 451	975 270
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	175	-	-	-	3 822	3 822	3 600	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	175	-	-	-	3 822	3 822	3 600	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	175	-	-	-	3 822	3 822	3 600	-	-
Non-profit institutions	7 659	-	7 968	8 891	8 891	8 891	9 282	9 700	10 135
Households	139	283	556	-	975	1 044	-	-	-
Social benefits	139	283	556	-	975	1 044	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 299</b>	<b>1 606</b>	<b>2 899</b>	<b>4 494</b>	<b>6 213</b>	<b>6 213</b>	<b>2 995</b>	<b>1 794</b>	<b>1 874</b>
Buildings and other fixed structures	-	14	-	-	88	88	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	14	-	-	88	88	-	-	-
Machinery and equipment	2 299	1 592	2 899	4 494	6 125	6 125	2 995	1 794	1 874
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 299	1 592	2 899	4 494	6 125	6 125	2 995	1 794	1 874
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 030 630</b>	<b>1 200 630</b>	<b>1 125 751</b>	<b>1 148 212</b>	<b>1 153 331</b>	<b>1 153 331</b>	<b>1 197 269</b>	<b>1 229 068</b>	<b>1 284 127</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>11 661</b>	<b>14 014</b>	<b>17 333</b>	<b>24 783</b>	<b>25 746</b>	<b>25 746</b>	<b>27 860</b>	<b>23 737</b>	<b>24 800</b>
Compensation of employees	10 364	12 978	15 472	17 824	22 230	22 230	18 363	20 659	20 969
Salaries and wages	8 864	11 133	13 477	15 577	19 691	19 691	16 351	18 317	18 592
Social contributions	1 500	1 845	1 995	2 247	2 539	2 539	2 012	2 342	2 377
Goods and services	1 297	1 036	1 861	6 959	3 516	3 516	9 497	3 078	3 831
Administrative fees	22	10	23	70	77	77	55	58	61
Advertising	1	103	166	-	-	-	-	-	-
Minor assets	-	-	64	10	8	8	27	13	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	10	-	96	96	50	262	274
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	206	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	34	63	-	4 228	928	928	7 100	-	614
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	75	-	25	325	325	80	84	88
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	1 034	702	1 218	2 226	2 032	2 032	2 085	2 451	2 561
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	83	35	-	-	-	-	-	-
Venues and facilities	-	-	345	400	50	50	100	210	219
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>3 054</b>	<b>-</b>	<b>4 200</b>	<b>4 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	3 000	-	4 200	4 200	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	3 000	-	4 200	4 200	-	-	-
Municipalities	-	-	3 000	-	4 200	4 200	-	-	-
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	-	-	54	-	54	54	-	-	-
Social benefits	-	-	54	-	54	54	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>99</b>	<b>313</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>600</b>	<b>314</b>	<b>328</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	99	313	720	720	720	600	314	328
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	99	313	720	720	720	600	314	328
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>11 661</b>	<b>14 113</b>	<b>20 700</b>	<b>25 503</b>	<b>30 666</b>	<b>30 666</b>	<b>28 460</b>	<b>24 051</b>	<b>25 128</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>27 372</b>	<b>28 039</b>	<b>26 056</b>	<b>29 660</b>	<b>23 988</b>	<b>23 988</b>	<b>23 287</b>	<b>23 745</b>	<b>24 808</b>
Compensation of employees	23 555	25 579	24 157	27 764	22 028	21 880	21 882	22 147	22 479
Salaries and wages	20 117	21 846	20 642	23 563	18 884	18 736	19 177	19 357	19 647
Social contributions	3 438	3 733	3 515	4 201	3 144	3 144	2 705	2 790	2 832
Goods and services	3 817	2 460	1 899	1 896	1 960	2 108	1 405	1 598	2 329
Administrative fees	195	36	33	100	60	60	100	105	110
Advertising	-	-	-	-	-	-	20	21	22
Minor assets	66	38	19	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	19	-	40	40	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	351	641	-	-	-	-	-	-	-
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	4	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 175	1 623	1 709	1 796	1 796	1 902	1 285	1 472	2 197
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	26	122	119	-	64	106	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>56</b>	<b>89</b>	<b>381</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	56	89	381	-	-	-	-	-	-
Social benefits	56	89	381	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>276</b>	<b>342</b>	<b>268</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>160</b>	<b>168</b>	<b>176</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	276	342	268	560	560	560	160	168	176
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	276	342	268	560	560	560	160	168	176
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>27 708</b>	<b>28 470</b>	<b>26 705</b>	<b>30 220</b>	<b>24 548</b>	<b>24 548</b>	<b>23 447</b>	<b>23 913</b>	<b>24 984</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>41 150</b>	<b>37 107</b>	<b>49 447</b>	<b>57 067</b>	<b>62 105</b>	<b>62 105</b>	<b>63 545</b>	<b>69 651</b>	<b>72 770</b>
Compensation of employees	37 781	35 714	41 782	42 773	48 691	48 691	49 869	47 851	48 569
Salaries and wages	32 122	30 112	35 564	36 104	41 372	41 372	43 215	40 797	41 409
Social contributions	5 659	5 602	6 218	6 669	7 319	7 319	6 654	7 054	7 160
Goods and services	3 369	1 393	7 665	14 294	13 414	13 414	13 676	21 800	24 201
Administrative fees	114	18	44	165	46	46	94	99	103
Advertising	-	-	234	230	78	78	-	-	-
Minor assets	32	96	97	229	239	239	105	110	115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	16	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	199	5 146	3 677	3 535	3 750	3 050	4 471
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	250	250	300	314	328
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	70	890	890	-	500	522
Agency and support / outsourced services	-	-	4 830	4 450	3 800	3 800	6 387	14 000	14 767
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	284	-	9	350	783	913	100	105	110
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	-	-	-	-	4	12	750	750	784
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	105	110
Consumable supplies	7	16	-	45	34	34	23	24	25
Consumable: Stationery, printing and office supplies	-	-	-	30	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	87	-	-	23	23	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 877	1 145	1 780	3 030	2 989	2 981	2 067	2 638	2 756
Training and development	-	-	-	-	-	12	-	-	-
Operating payments	55	31	41	153	23	23	-	-	-
Venues and facilities	-	-	431	380	578	578	100	105	110
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>258</b>	<b>6 225</b>	<b>467</b>	<b>-</b>	<b>4 519</b>	<b>4 519</b>	<b>9 100</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	6 225	375	-	-	-	5 500	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	6 225	375	-	-	-	5 500	-	-
Municipalities	-	6 225	375	-	-	-	5 500	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	3 822	3 822	-	-	-
Public corporations and private enterprises	175	-	-	-	-	-	3 600	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	175	-	-	-	-	-	3 600	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	175	-	-	-	3 822	3 822	3 600	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	83	-	92	-	697	697	-	-	-
Social benefits	83	-	92	-	697	697	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>890</b>	<b>632</b>	<b>1 493</b>	<b>2 405</b>	<b>3 179</b>	<b>3 179</b>	<b>1 000</b>	<b>500</b>	<b>522</b>
Buildings and other fixed structures	-	14	-	-	88	88	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	14	-	-	88	88	-	-	-
Machinery and equipment	890	618	1 493	2 405	3 091	3 091	1 000	500	522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	890	618	1 493	2 405	3 091	3 091	1 000	500	522
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>42 298</b>	<b>43 964</b>	<b>51 407</b>	<b>59 472</b>	<b>69 803</b>	<b>69 803</b>	<b>73 645</b>	<b>70 151</b>	<b>73 292</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>131 172</b>	<b>93 975</b>	<b>95 980</b>	<b>117 222</b>	<b>114 614</b>	<b>114 614</b>	<b>120 511</b>	<b>118 073</b>	<b>123 362</b>
Compensation of employees	21 408	21 095	21 925	24 199	22 053	22 053	26 347	28 071	28 492
Salaries and wages	18 437	18 153	18 949	20 824	19 216	19 216	22 617	24 581	24 950
Social contributions	2 971	2 942	2 976	3 375	2 837	2 837	3 730	3 490	3 542
Goods and services	109 764	72 880	74 055	93 023	92 561	92 561	94 164	90 002	94 870
Administrative fees	87	35	57	116	115	115	112	117	122
Advertising	132	218	1 356	197	177	177	40	63	66
Minor assets	-	51	13	122	122	122	371	389	406
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	70	70	70	60	63	66
Communication (G&S)	-	-	-	24	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	28	705	-	750	-	-	2 200	2 572	2 791
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 517	-	34	2 000	1 000	1 000	-	-	-
Agency and support / outsourced services	83 130	62 851	67 802	69 027	70 564	70 455	73 805	66 896	69 893
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10 512	1 125	-	8 186	7 210	7 210	6 611	6 944	7 255
Inventory: Farming supplies	9 212	2 466	817	6 184	6 947	6 947	6 000	7 336	8 398
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	-	-	-	-	-	-	-	-	-
Consumable supplies	518	2 380	981	552	547	656	20	21	22
Consumable: Stationery, printing and office supplies	118	-	-	164	161	161	50	52	54
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	12	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 625	1 594	1 874	3 026	3 043	3 043	2 335	2 997	3 131
Training and development	862	1 382	1 121	2 500	2 500	2 500	2 500	2 500	2 612
Operating payments	23	61	-	105	105	105	30	31	32
Venues and facilities	-	-	-	-	-	-	30	21	22
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>776 597</b>	<b>987 095</b>	<b>889 625</b>	<b>863 196</b>	<b>863 213</b>	<b>863 213</b>	<b>901 989</b>	<b>942 578</b>	<b>984 806</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	769 438	986 992	881 657	854 830	854 830	854 830	893 255	933 451	975 270
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	769 438	986 992	881 657	854 830	854 830	854 830	893 255	933 451	975 270
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	7 159	-	7 968	8 366	8 366	8 366	8 734	9 127	9 536
Households	-	103	-	-	17	17	-	-	-
Social benefits	-	103	-	-	17	17	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>389</b>	<b>466</b>	<b>583</b>	<b>354</b>	<b>1 354</b>	<b>1 354</b>	<b>710</b>	<b>367</b>	<b>383</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	389	466	583	354	1 354	1 354	710	367	383
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	389	466	583	354	1 354	1 354	710	367	383
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>908 158</b>	<b>1 081 536</b>	<b>986 188</b>	<b>980 772</b>	<b>979 181</b>	<b>979 181</b>	<b>1 023 210</b>	<b>1 061 018</b>	<b>1 108 551</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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>35 825</b>	<b>29 899</b>	<b>36 405</b>	<b>42 716</b>	<b>41 077</b>	<b>41 011</b>	<b>42 662</b>	<b>44 059</b>	<b>46 032</b>
Compensation of employees	27 969	27 510	29 534	33 906	32 267	31 516	32 817	33 430	33 932
Salaries and wages	24 374	23 805	25 654	29 449	27 880	27 129	28 396	28 852	29 285
Social contributions	3 595	3 705	3 880	4 457	4 387	4 387	4 421	4 578	4 647
Goods and services	7 856	2 389	6 871	8 810	8 810	9 495	9 845	10 629	12 100
Administrative fees	103	8	34	76	76	76	50	52	54
Advertising	-	-	132	-	400	285	600	660	690
Minor assets	104	-	-	100	100	100	75	79	83
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	87	-	135	400	400	400	500	550	575
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 588	-	1 115	2 400	2 406	2 516	3 000	3 300	3 346
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	38	98	751	500	542	666	650	712	744
Inventory: Farming supplies	1 925	112	2 009	1 800	1 400	2 941	1 200	1 320	2 475
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	-	-	380	-	-	-	-	-	-
Consumable supplies	1 369	997	224	900	894	534	1 300	1 430	1 494
Consumable: Stationery, printing and office supplies	-	-	25	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	125	100	100	140	100	105	110
Travel and subsistence	2 543	1 174	1 900	1 090	1 722	1 837	1 470	1 541	1 610
Training and development	51	-	-	-	-	-	-	-	-
Operating payments	48	-	41	444	-	-	100	-	-
Venues and facilities	-	-	-	1 000	770	-	800	880	919
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>500</b>	<b>91</b>	<b>29</b>	<b>525</b>	<b>719</b>	<b>785</b>	<b>548</b>	<b>573</b>	<b>599</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	500	-	-	525	525	525	548	573	599
Households	-	91	29	-	194	260	-	-	-
Social benefits	-	91	29	-	194	260	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>532</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>375</b>	<b>393</b>	<b>411</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	532	-	-	350	350	350	375	393	411
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	532	-	-	350	350	350	375	393	411
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>83</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>36 940</b>	<b>29 990</b>	<b>36 434</b>	<b>43 591</b>	<b>42 146</b>	<b>42 146</b>	<b>43 585</b>	<b>45 025</b>	<b>47 042</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>3 652</b>	<b>2 490</b>	<b>4 075</b>	<b>8 549</b>	<b>6 870</b>	<b>6 867</b>	<b>4 772</b>	<b>4 858</b>	<b>5 076</b>
Compensation of employees	2 269	2 221	3 855	6 327	5 944	5 941	4 267	4 329	4 394
Salaries and wages	1 880	1 828	3 504	5 776	5 457	5 454	3 837	3 883	3 941
Social contributions	389	393	351	551	487	487	430	446	453
Goods and services	1 383	269	220	2 222	926	926	505	529	682
Administrative fees	66	3	21	5	18	23	20	21	22
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	89	35	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	1 700	250	250	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. 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	36	20	-	-	7	7	-	-	-
Consumable: Stationery, printing and office supplies	7	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	918	211	199	517	651	646	485	508	660
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1	-	-	-	-	-	-	-	-
Venues and facilities	266	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67</b>	<b>70</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	70	-	-	-
Social benefits	-	-	-	-	67	70	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>212</b>	<b>67</b>	<b>242</b>	<b>105</b>	<b>50</b>	<b>50</b>	<b>150</b>	<b>52</b>	<b>54</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	212	67	242	105	50	50	150	52	54
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	212	67	242	105	50	50	150	52	54
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 865</b>	<b>2 557</b>	<b>4 317</b>	<b>8 654</b>	<b>6 987</b>	<b>6 987</b>	<b>4 922</b>	<b>4 910</b>	<b>5 130</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>5 529</b>	<b>4 988</b>	<b>5 080</b>	<b>6 402</b>	<b>6 402</b>	<b>6 402</b>	<b>6 909</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 529	4 988	5 080	6 402	6 402	6 402	6 909	-	-
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	5 529	4 988	5 080	6 402	6 402	6 402	6 909	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. 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	-	-	-	-	-	-	-	-	-
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 economic classification</b>	<b>5 529</b>	<b>4 988</b>	<b>5 080</b>	<b>6 402</b>	<b>6 402</b>	<b>6 402</b>	<b>6 909</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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>A KZN2000 eThekweni</b>	-	-	4 200	2 800	2 800	2 800	-	-	-
<b>Total: Ugu Municipalities</b>	5 000	4 600	2 817	10 500	13 000	13 000	8 500	-	-
B KZN212 uMdoni	-	-	2 000	2 000	2 000	2 000	5 500	-	-
B KZN213 uMzombe	-	-	-	-	-	-	1 000	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	3 000	4 600	817	6 000	6 000	6 000	2 000	-	-
C DC21 Ugu District Municipality	2 000	-	-	2 500	5 000	5 000	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	11 800	-	8 000	8 000	8 000	8 800	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	2 400	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 iMpindle	-	-	-	-	-	-	900	-	-
B KZN225 Msunduzi	-	6 800	-	5 000	5 000	5 000	5 000	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	3 000	3 000	3 000	500	-	-
C DC22 uMgungundlovu District Municipality	-	5 000	-	-	-	-	-	-	-
<b>Total: uThukela Municipalities</b>	-	14 900	1 000	2 000	2 000	2 000	2 500	-	-
B KZN235 Okhahlamba	-	9 500	1 000	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	5 400	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	2 000	2 000	2 000	2 500	-	-
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMzinyathi Municipalities</b>	-	3 375	-	3 500	3 500	3 500	3 000	-	-
B KZN241 eNdeni	-	375	-	-	-	-	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	1 000	1 000	1 000	2 000	-	-
B KZN245 uMvoti	-	3 000	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	2 500	2 500	2 500	1 000	-	-
<b>Total: Amajuba Municipalities</b>	-	400	5 500	8 500	11 500	11 500	3 500	-	-
B KZN252 Newcastle	-	400	3 000	5 000	5 000	5 000	-	-	-
B KZN253 eMadlangeni	-	-	2 500	3 500	6 500	6 500	3 500	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	6 800	8 175	8 821	3 500	3 500	3 500	4 000	-	-
B KZN261 eDumbe	-	-	-	1 000	1 000	1 000	-	-	-
B KZN262 uPhongolo	4 000	3 500	1 000	-	-	-	-	-	-
B KZN263 Abaqulusi	-	800	-	2 000	2 000	2 000	2 000	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	375	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	2 800	3 500	7 821	500	500	500	2 000	-	-
<b>Total: uMkhanyakude Municipalities</b>	30 700	5 375	44 720	15 500	15 500	15 500	7 500	-	-
B KZN271 uMhlabyalingana	-	-	4 720	8 000	8 000	8 000	4 500	-	-
B KZN272 Jozini	-	1 500	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	3 875	6 000	6 500	6 500	6 500	3 000	-	-
B KZN276 Big Five Hlabisa	-	-	3 000	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	30 700	-	31 000	1 000	1 000	1 000	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	700	2 525	-	3 000	3 000	3 000	2 000	-	-
B KZN281 uMfolozi	-	375	-	-	-	-	1 000	-	-
B KZN282 uMhlathuze	-	800	-	3 000	3 000	3 000	-	-	-
B KZN284 uMlalazi	-	375	-	-	-	-	1 000	-	-
B KZN285 Mthonjaneni	-	375	-	-	-	-	-	-	-
B KZN286 Nkandla	-	600	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	700	-	-	-	-	-	-	-	-
<b>Total: iLembe Municipalities</b>	1 000	-	1 000	4 000	5 700	5 700	-	-	-
B KZN291 Mandeni	-	-	-	1 000	1 000	1 000	-	-	-
B KZN292 KwaDukuza	-	-	-	1 000	2 700	2 700	-	-	-
B KZN293 Ndwedwe	-	-	-	1 000	1 000	1 000	-	-	-
B KZN294 Maphumulo	-	-	-	1 000	1 000	1 000	-	-	-
C DC29 iLembe District Municipality	1 000	-	1 000	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	700	5 375	3 375	4 000	4 000	4 000	3 000	-	-
B KZN433 Greater Kokstad	700	5 375	1 000	1 000	1 000	1 000	1 000	-	-
B KZN434 uBuhlebezwe	-	-	1 000	2 000	2 000	2 000	2 000	-	-
B KZN435 uMzimkhulu	-	-	1 000	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	375	1 000	1 000	1 000	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	5 500	-	-
<b>Total</b>	44 900	56 525	71 433	65 300	72 500	72 500	48 300	-	-

## Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>1 360 928</b>	<b>1 421 219</b>	<b>1 132 251</b>	<b>1 282 498</b>	<b>1 369 754</b>	<b>1 362 039</b>	<b>1 474 711</b>	<b>1 644 305</b>	<b>1 769 141</b>
Sale of goods and services other than capital assets	391 329	618 856	377 529	503 284	552 280	540 762	609 927	695 801	740 286
Entity revenue other than sales	781 325	640 551	616 340	659 305	685 564	689 367	752 762	818 776	893 315
Transfers received	188 274	161 812	138 382	119 910	131 910	131 910	112 022	129 728	135 540
Of which:									
EDTEA: Enterprise Development Fund	43 238	-	28 509	-	-	-	-	-	-
EDTEA: Projects*	51 359	42 812	44 750	54 910	66 910	66 910	60 880	76 285	79 703
Ithala SOC Limited	69 760	59 000	65 123	65 000	65 000	65 000	51 142	53 443	55 837
EDTEA: Covid-19 Funding Injection	360	60 000	-	-	-	-	-	-	-
DARD	23 557	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>1 360 928</b>	<b>1 421 219</b>	<b>1 132 251</b>	<b>1 282 498</b>	<b>1 369 754</b>	<b>1 362 039</b>	<b>1 474 711</b>	<b>1 644 305</b>	<b>1 769 141</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Ithala Group	974 990	1 150 773	1 141 225	1 256 685	1 292 468	1 280 209	1 363 834	1 428 137	1 510 079
<b>Total</b>	<b>974 990</b>	<b>1 150 773</b>	<b>1 141 225</b>	<b>1 256 685</b>	<b>1 292 468</b>	<b>1 280 209</b>	<b>1 363 834</b>	<b>1 428 137</b>	<b>1 510 079</b>
<b>Economic classification**</b>									
<b>Current expenses</b>	<b>974 990</b>	<b>1 150 773</b>	<b>1 141 225</b>	<b>1 256 685</b>	<b>1 292 468</b>	<b>1 280 209</b>	<b>1 363 834</b>	<b>1 428 137</b>	<b>1 510 079</b>
Compensation of employees	401 322	409 904	426 951	515 624	508 252	473 001	539 388	563 959	591 070
Goods and services	327 000	494 922	466 354	465 120	502 525	532 912	510 931	528 489	552 879
Interest on rent and land	246 668	245 947	247 920	275 941	281 691	274 296	313 515	335 690	366 130
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>974 990</b>	<b>1 150 773</b>	<b>1 141 225</b>	<b>1 256 685</b>	<b>1 292 468</b>	<b>1 280 209</b>	<b>1 363 834</b>	<b>1 428 137</b>	<b>1 510 079</b>
<b>Surplus / (Deficit)***</b>	<b>385 938</b>	<b>270 446</b>	<b>(8 974)</b>	<b>25 813</b>	<b>77 286</b>	<b>81 830</b>	<b>110 877</b>	<b>216 168</b>	<b>259 062</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(385 938)</b>	<b>(270 446)</b>	<b>8 974</b>	<b>(25 813)</b>	<b>(77 286)</b>	<b>(81 830)</b>	<b>(110 877)</b>	<b>(216 168)</b>	<b>(259 062)</b>
(Reserves) / Deficit	(385 938)	(270 446)	8 974	(25 813)	(77 286)	(81 830)	(110 877)	(216 168)	(259 062)
<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: 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

\*\*Note: This table includes the entity's administrative overhead costs, excluding the EDTEA project funds and capital project funding

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

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	11 980	11 125	10 880	11 715	11 808	11 808	11 986	12 645	13 341
Personnel numbers (head count)	21	8	10	8	14	14	14	14	14
Unit cost	570	1 391	1 088	1 464	843	843	856	903	953
<b>Executive management</b>									
Personnel cost (R thousand)	10 413	11 038	12 139	17 504	35 655	35 655	39 260	41 420	43 698
of which:									
Chief Financial Officer	2 533	2 685	2 202	2 940	2 581	2 581	2 723	2 873	3 031
Chief Executive Officer	2 774	2 940	2 997	3 220	3 162	3 162	3 336	3 519	3 713
Personnel numbers (head count)	5	5	6	8	21	21	21	21	21
Unit cost	2 083	2 208	2 023	2 188	1 698	1 698	1 870	1 972	2 081
<b>Senior management</b>									
Personnel cost (R thousand)	19 596	20 772	32 569	30 197	34 197	34 197	34 339	36 228	38 221
Personnel numbers (head count)	14	14	21	17	22	22	22	22	22
Unit cost	1 400	1 484	1 551	1 776	1 554	1 554	1 561	1 647	1 737
<b>Middle management</b>									
Personnel cost (R thousand)	179 346	103 709	108 156	115 914	130 026	130 026	159 067	167 816	177 046
Personnel numbers (head count)	113	113	108	130	122	122	143	143	143
Unit cost	1 587	918	1 001	892	1 066	1 066	1 112	1 174	1 238
<b>Professionals</b>									
Personnel cost (R thousand)	114 349	121 210	126 696	130 455	140 791	140 791	159 496	168 269	177 523
Personnel numbers (head count)	284	284	282	299	299	299	321	321	321
Unit cost	403	427	449	436	471	471	497	524	553
<b>Semi-skilled</b>									
Personnel cost (R thousand)	61 950	65 667	66 610	69 690	74 012	74 012	79 181	83 536	88 131
Personnel numbers (head count)	232	232	233	234	246	246	246	246	246
Unit cost	267	283	286	298	301	301	322	340	358
<b>Very low skilled</b>									
Personnel cost (R thousand)	15 668	16 608	10 295	11 108	10 021	10 021	10 572	11 154	11 767
Personnel numbers (head count)	159	159	49	159	41	41	41	41	41
Unit cost	99	104	210	70	244	244	258	272	287
<b>Total for entity</b>									
Personnel cost (R thousand)*	401 322	339 004	356 465	374 869	424 702	424 702	481 915	508 423	536 386
Personnel numbers (head count)	807	807	699	847	751	751	794	794	794
Unit cost	497	420	510	443	566	566	607	640	676

\*Note: The difference between the Personnel cost and Compensation of employees relates to the exclusion of Ithala SOC Limited salary costs from Table 4.S



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21**	2021/22				2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>636 749</b>	<b>468 212</b>	<b>528 171</b>	<b>624 086</b>	<b>643 329</b>	<b>643 329</b>	<b>678 406</b>	<b>718 191</b>	<b>753 439</b>
Sale of goods and services other than cap. assets	107 133	84 739	74 622	102 586	111 079	111 079	133 121	149 559	160 852
Entity revenue other than sales	47 680	29 102	30 781	32 509	43 259	43 259	40 754	41 397	41 732
Transfers received	481 936	354 371	422 768	488 991	488 991	488 991	504 531	527 235	550 855
Of which:									
EDTEA*	422 442	339 534	416 404	488 991	488 991	488 991	504 531	527 235	550 855
Other transfers	59 494	14 837	6 364	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>636 749</b>	<b>468 212</b>	<b>528 171</b>	<b>624 086</b>	<b>643 329</b>	<b>643 329</b>	<b>678 406</b>	<b>718 191</b>	<b>753 439</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Administration	112 269	109 544	91 559	149 275	118 561	118 561	155 055	157 398	161 665
2. Cargo	72 019	44 531	65 252	63 553	62 438	62 438	70 866	75 236	74 969
3. Property and SEZ Administration	118 067	107 358	139 462	133 863	146 494	146 494	168 458	179 903	183 924
4. AgriZone	62 319	56 820	64 695	65 004	58 042	58 042	76 971	68 103	60 191
5. Dube iConnect	24 789	22 295	18 435	34 961	32 168	32 168	39 225	34 034	39 606
6. Development Planning and Infrastructure	23 092	28 182	23 337	177 430	225 626	225 626	167 831	203 517	233 084
7. DTP SEZ	5 100	-	-	-	-	-	-	-	-
<b>Total</b>	<b>417 655</b>	<b>368 730</b>	<b>402 740</b>	<b>624 086</b>	<b>643 329</b>	<b>643 329</b>	<b>678 406</b>	<b>718 191</b>	<b>753 439</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>299 970</b>	<b>286 810</b>	<b>284 526</b>	<b>434 359</b>	<b>420 682</b>	<b>420 682</b>	<b>471 235</b>	<b>498 639</b>	<b>531 070</b>
Compensation of employees	104 149	107 072	118 800	147 664	147 664	147 664	173 754	195 228	206 941
Goods and services	195 658	179 738	165 647	286 695	273 018	273 018	297 481	303 411	324 129
Interest on rent and land	163	-	79	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	117 685	81 920	118 214	189 727	222 647	222 647	207 171	219 552	222 369
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>417 655</b>	<b>368 730</b>	<b>402 740</b>	<b>624 086</b>	<b>643 329</b>	<b>643 329</b>	<b>678 406</b>	<b>718 191</b>	<b>753 439</b>
<b>Surplus / (Deficit)**</b>	<b>219 094</b>	<b>99 482</b>	<b>125 431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(219 094)</b>	<b>(99 482)</b>	<b>(125 431)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Additions to fixed assets	(319 351)	(107 722)	(184 175)	-	-	-	-	-	-
Depreciation	117 685	81 920	118 214	-	-	-	-	-	-
Other basis differences	80 060	34 885	181 958	-	-	-	-	-	-
Funds rolled over	(97 488)	(108 565)	(241 428)	-	-	-	-	-	-
<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 amounts reflected as *Transfers received* do not equal amounts reflected in Table 4.13, as a portion is reflected against other items in the financial position

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

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

Table 4.U : Personnel summary for DTPC

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20*	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	2 083	2 522	1 841	2 525	2 525	2 525	3 807	3 807	3 807
Personnel numbers (head count)	6	7	7	6	6	6	8	8	8
Unit cost	347	360	263	421	421	421	476	476	476
<b>Executive management</b>									
Personnel cost (R thousand)	11 398	9 928	12 625	13 774	13 774	13 774	15 358	17 451	18 498
of which:									
Chief Financial Officer	2 104	1 980	1 995	2 345	2 345	2 345	2 521	2 672	2 833
Chief Executive Officer	2 494	2 347	2 364	2 783	2 783	2 783	2 988	3 167	3 357
Personnel numbers (head count)	5	5	6	6	6	6	7	7	7
Unit cost	2 280	1 986	2 104	2 296	2 296	2 296	2 194	2 493	2 643
<b>Senior management</b>									
Personnel cost (R thousand)	21 052	22 571	24 098	27 617	27 617	27 617	31 685	33 587	35 602
Personnel numbers (head count)	16	18	18	20	20	20	21	21	21
Unit cost	1 316	1 254	1 339	1 381	1 381	1 381	1 509	1 599	1 695
<b>Middle management</b>									
Personnel cost (R thousand)	30 099	33 345	35 291	48 440	48 440	48 440	59 642	69 261	73 416
Personnel numbers (head count)	38	40	40	67	67	67	65	65	65
Unit cost	792	834	882	723	723	723	918	1 066	1 129
<b>Professionals</b>									
Personnel cost (R thousand)	21 461	22 594	25 678	35 529	35 529	35 529	40 054	45 732	48 476
Personnel numbers (head count)	41	47	47	62	62	62	68	68	68
Unit cost	523	481	546	573	573	573	589	673	713
<b>Semi-skilled</b>									
Personnel cost (R thousand)	18 015	16 560	19 006	19 527	19 527	19 527	23 773	25 761	27 307
Personnel numbers (head count)	66	68	68	72	72	72	75	75	75
Unit cost	273	244	280	271	271	271	317	343	364
<b>Very low skilled</b>									
Personnel cost (R thousand)	2 124	2 074	2 102	2 777	2 777	2 777	3 242	3 436	3 642
Personnel numbers (head count)	16	16	15	15	15	15	15	15	15
Unit cost	133	130	140	185	185	185	216	229	243
<b>Total for entity</b>									
Personnel cost (R thousand)	104 149	107 072	118 800	147 664	147 664	147 664	173 754	195 228	206 941
Personnel numbers (head count)	182	194	194	242	242	242	251	251	251
Unit cost	572	552	612	610	610	610	692	778	824

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

# Estimates of Provincial Revenue and Expenditure

**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		
	2019/20*	2020/21*	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	130 155	105 295	123 162	101 036	184 090	184 090	99 766	94 821	99 040
Sale of goods and services other than cap. assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	1 086	413	429	1 200	677	677	650	650	650
Transfers received	129 065	104 882	122 733	99 836	183 413	183 413	99 116	94 171	98 390
Of which:									
EDTEA**	102 321	83 415	85 306	85 436	85 436	85 436	90 116	94 171	98 390
Roll-over: EDTEA	22 952	15 069	10 913	-	15 077	15 077	-	-	-
EDTEA projects**	-	-	13 000	14 400	82 900	82 900	9 000	-	-
the dtic	1 814	1 437	-	-	-	-	-	-	-
NDT	1 978	4 961	11 579	-	-	-	-	-	-
DSBD	-	-	1 935	-	-	-	-	-	-
Sale of capital assets	4	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>130 155</b>	<b>105 295</b>	<b>123 162</b>	<b>101 036</b>	<b>184 090</b>	<b>184 090</b>	<b>99 766</b>	<b>94 821</b>	<b>99 040</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Corporate Services	57 751	44 778	51 955	46 319	50 304	48 414	48 949	50 829	51 371
2. Investment Promotion and Facilitation	32 525	22 193	30 628	34 011	103 752	28 966	25 432	22 473	22 923
3. Export Development and Promotions	12 637	6 360	8 291	8 910	11 030	10 250	11 798	9 290	10 513
4. Knowledge Management	12 148	11 281	9 758	11 796	19 004	11 040	13 587	12 229	14 233
<b>Total</b>	<b>115 061</b>	<b>84 612</b>	<b>100 632</b>	<b>101 036</b>	<b>184 090</b>	<b>98 670</b>	<b>99 766</b>	<b>94 821</b>	<b>99 040</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>114 339</b>	<b>84 186</b>	<b>99 747</b>	<b>100 423</b>	<b>183 477</b>	<b>98 216</b>	<b>98 435</b>	<b>93 331</b>	<b>97 483</b>
Compensation of employees	44 071	46 376	53 045	58 675	55 358	53 818	55 358	58 675	61 304
Goods and services	70 268	37 810	46 702	41 748	128 119	44 398	43 077	34 656	36 179
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	722	426	885	613	613	454	1 331	1 490	1 557
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>115 061</b>	<b>84 612</b>	<b>100 632</b>	<b>101 036</b>	<b>184 090</b>	<b>98 670</b>	<b>99 766</b>	<b>94 821</b>	<b>99 040</b>
<b>Surplus / (Deficit)</b>	<b>15 094</b>	<b>20 683</b>	<b>22 530</b>	<b>-</b>	<b>-</b>	<b>85 420</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(15 094)</b>	<b>(20 683)</b>	<b>(22 530)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provision for non-cash items	(1 430)	(5 589)	(855)	-	-	-	-	-	-
Accumulated reserves	(13 664)	(15 094)	(21 675)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85 420</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

\*\*Note: The transfer as reflected in Table 4.13 reflects funding toward operational expenses and special projects

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	2 217	2 514	2 509	2 442	2 442	2 509	2 442	2 552	2 666
Personnel numbers (head count)	12	12	9	9	9	9	9	9	9
Unit cost	185	210	279	271	271	279	271	284	296
<b>Executive management</b>									
Personnel cost (R thousand)	9 810	10 251	11 023	10 723	11 574	11 574	11 574	11 574	12 093
of which:									
Chief Financial Officer	1 645	1 645	1 772	1 772	1 772	1 772	1 772	1 772	1 851
Chief Executive Officer	2 476	2 912	2 894	2 894	2 894	2 894	2 894	2 894	3 024
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	1 401	1 464	1 575	1 532	1 653	1 653	1 653	1 653	1 728
<b>Senior management</b>									
Personnel cost (R thousand)	3 759	3 056	2 921	3 021	2 921	2 921	2 921	2 921	3 052
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 880	1 528	1 461	1 511	1 461	1 461	1 461	1 461	1 526
<b>Middle management</b>									
Personnel cost (R thousand)	15 962	17 680	23 511	28 440	25 273	23 733	25 273	28 480	29 756
Personnel numbers (head count)	14	14	25	25	25	25	25	25	25
Unit cost	1 140	1 263	940	1 138	1 011	949	1 011	1 139	1 190
<b>Professionals</b>									
Personnel cost (R thousand)	2 608	2 848	2 930	3 130	2 930	2 930	2 930	3 040	3 176
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	869	949	977	1 043	977	977	977	1 013	1 059
<b>Semi-skilled</b>									
Personnel cost (R thousand)	11 575	12 096	12 259	12 910	12 259	12 259	12 259	12 259	12 808
Personnel numbers (head count)	20	20	25	25	25	25	25	25	25
Unit cost	579	605	490	516	490	490	490	490	512
<b>Very low skilled</b>									
Personnel cost (R thousand)	357	445	401	451	401	401	401	401	419
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	179	223	201	226	201	201	201	201	210
<b>Total for entity</b>									
Personnel cost (R thousand)	44 071	46 376	53 045	58 675	55 358	53 818	55 358	58 675	61 304
Personnel numbers (head count)	48	48	64	64	64	64	64	64	64
Unit cost	918	966	829	917	865	841	865	917	958

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2019/20	2020/21	2021/22	Appropriation	Appropriation	Estimate	2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	537 995	382 803	456 269	379 615	205 934	205 934	297 452	216 770	226 482
Sale of goods and services other than capital assets	204	361	261	240	1 352	1 352	-	-	-
Entity revenue other than sales	41 455	34 502	33 097	30 526	47 355	47 355	61 396	82 990	86 709
Transfers received	496 336	347 940	422 911	348 849	157 227	157 227	236 056	133 780	139 773
Of which:									
EDTEA	140 284	87 075	107 189	109 945	109 945	109 945	130 115	135 239	141 298
the dtic	55 367	-	10 321	-	-	-	-	-	-
Adjustment for VAT on transfers	(18 298)	(7 085)	2 960	1 986	6 498	6 498	(3 088)	(3 649)	(3 813)
Roll-over: EDTEA	318 983	229 059	249 106	-	31 201	31 201	22 517	2 190	2 288
Roll-over: dtic	-	38 891	53 335	-	9 583	9 583	86 512	-	-
Accumulated reserves	-	-	-	236 918	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>537 995</b>	<b>382 803</b>	<b>456 269</b>	<b>379 615</b>	<b>205 934</b>	<b>205 934</b>	<b>297 452</b>	<b>216 770</b>	<b>226 482</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Office of the CEO	36 499	18 044	19 354	30 623	25 674	25 674	29 701	31 008	32 397
2. Finance	45 420	43 315	61 771	65 964	58 817	58 817	66 263	69 179	72 278
3. Corporate Services	19 224	19 071	23 321	36 001	35 759	35 759	35 584	34 430	35 972
4. Zone Development and Operations	94 387	66 178	72 937	221 604	68 969	68 969	145 554	60 908	63 638
5. Business Development and Support	5 832	7 002	9 183	25 423	16 715	16 715	20 350	21 245	22 197
<b>Total</b>	<b>201 362</b>	<b>153 609</b>	<b>186 567</b>	<b>379 615</b>	<b>205 934</b>	<b>205 934</b>	<b>297 452</b>	<b>216 770</b>	<b>226 482</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>168 617</b>	<b>126 727</b>	<b>147 540</b>	<b>214 043</b>	<b>186 872</b>	<b>186 872</b>	<b>205 940</b>	<b>214 270</b>	<b>223 870</b>
Compensation of employees	37 423	42 918	47 448	58 224	57 303	57 303	60 786	63 461	66 304
Goods and services	131 194	83 809	100 092	155 819	129 569	129 569	145 154	150 809	157 566
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	32 745	26 882	39 027	165 572	19 062	19 062	91 512	2 500	2 612
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>201 362</b>	<b>153 609</b>	<b>186 567</b>	<b>379 615</b>	<b>205 934</b>	<b>205 934</b>	<b>297 452</b>	<b>216 770</b>	<b>226 482</b>
<b>Surplus / (Deficit)*</b>	<b>336 633</b>	<b>229 194</b>	<b>269 702</b>	-	-	-	-	-	-
<b>Adjustments for Surplus / (Deficit)</b>	<b>(336 633)</b>	<b>(229 194)</b>	<b>(269 702)</b>	-	-	-	-	-	-
Additions: Capital assets (Land and Infrastructure)	(336 633)	(229 194)	(269 702)	-	-	-	-	-	-
<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 accounting treatment of capital and other non-cash items

Table 4.Y : Personnel summary for RBIDZ

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2019/20	2020/21	2021/22	Appropriation	Appropriation	Estimate	2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	1 872	1 824	1 613	2 427	2 336	2 336	2 533	2 632	2 750
Personnel numbers (head count)	10	6	6	10	10	10	10	10	10
Unit cost	187	304	269	243	234	234	253	263	275
<b>Executive management</b>									
Personnel cost (R thousand)	1 485	8 523	10 312	12 214	12 743	12 743	12 751	13 312	13 909
of which:									
Chief Financial Officer	1 363	1 456	1 573	1 462	1 770	1 770	1 527	1 594	2 016
Chief Executive Officer	1 676	1 946	2 849	2 767	3 333	3 333	2 889	3 016	3 796
Personnel numbers (head count)	6	5	6	6	6	6	6	6	6
Unit cost	248	1 705	1 719	2 036	2 124	2 124	2 125	2 219	2 318
<b>Senior management</b>									
Personnel cost (R thousand)	6 817	5 765	6 442	7 940	7 595	7 595	8 290	8 655	9 042
Personnel numbers (head count)	5	5	5	6	6	6	6	6	6
Unit cost	1 363	1 153	1 288	1 323	1 266	1 266	1 382	1 443	1 507
<b>Middle management</b>									
Personnel cost (R thousand)	14 071	13 935	15 113	18 554	18 196	18 196	19 371	20 223	21 129
Personnel numbers (head count)	13	14	15	15	15	15	15	15	15
Unit cost	1 082	995	1 008	1 237	1 213	1 213	1 291	1 348	1 409
<b>Professionals</b>									
Personnel cost (R thousand)	12 598	12 204	12 646	15 820	14 933	14 933	16 516	17 243	18 015
Personnel numbers (head count)	28	29	30	30	30	30	30	30	30
Unit cost	450	421	422	527	498	498	551	575	601
<b>Semi-skilled</b>									
Personnel cost (R thousand)	900	1 701	1 888	2 294	2 460	2 460	2 395	2 501	2 613
Personnel numbers (head count)	5	7	7	7	7	7	7	7	7
Unit cost	180	243	270	328	351	351	342	357	373
<b>Very low skilled</b>									
Personnel cost (R thousand)	1 552	790	1 047	1 401	1 376	1 376	1 463	1 527	1 596
Personnel numbers (head count)	30	12	12	22	22	22	22	22	22
Unit cost	52	66	87	64	63	63	67	69	73
<b>Total for entity</b>									
Personnel cost (R thousand)	37 423	42 918	47 448	58 224	57 303	57 303	60 786	63 461	66 304
Personnel numbers (head count)	87	72	75	86	86	86	86	86	86
Unit cost	430	596	633	677	666	666	707	738	771

# Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	113 007	137 405	153 677	83 855	152 022	152 022	93 657	92 124	96 251
Sale of goods and services other than cap. assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	1 658	2 004	1 958	-	2 290	2 290	-	-	-
Transfers received	110 505	135 148	151 309	83 855	149 512	149 512	93 657	92 124	96 251
Of which:									
EDTEA	90 538	80 358	84 082	83 855	85 705	85 705	93 657	92 124	96 251
Roll-over: EDTEA	19 315	49 845	66 572	-	60 919	60 919	-	-	-
Film Production Programme: EDTEA	-	-	-	-	-	-	-	-	-
KZN Digital Studio: EDTEA	-	-	-	-	-	-	-	-	-
Covid-19 Industry Support: EDTEA	-	3 190	-	-	-	-	-	-	-
MICT Seta Partnership	652	855	655	-	2 838	2 838	-	-	-
NFVF - Made for TV Quality Boost	-	900	-	-	50	50	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	844	253	410	-	220	220	-	-	-
<b>Total revenue</b>	<b>113 007</b>	<b>137 405</b>	<b>153 677</b>	<b>83 855</b>	<b>152 022</b>	<b>152 022</b>	<b>93 657</b>	<b>92 124</b>	<b>96 251</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Office of the CEO	8 924	8 006	9 775	11 281	8 456	8 456	12 534	13 098	13 685
2. Finance and Administration	17 375	20 537	28 246	20 778	25 000	25 000	19 963	20 861	23 468
3. Marketing and Industry Development	36 872	42 292	54 737	51 796	118 567	118 567	61 160	58 165	59 098
4. KZN Studio Investment Project	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>63 171</b>	<b>70 835</b>	<b>92 758</b>	<b>83 855</b>	<b>152 022</b>	<b>152 022</b>	<b>93 657</b>	<b>92 124</b>	<b>96 251</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>62 842</b>	<b>70 135</b>	<b>92 007</b>	<b>83 155</b>	<b>151 140</b>	<b>151 140</b>	<b>92 927</b>	<b>91 363</b>	<b>95 378</b>
Compensation of employees	21 511	18 502	24 122	32 077	34 035	34 035	34 606	36 164	37 784
Goods and services	41 331	51 633	67 885	51 078	117 105	117 105	58 321	55 199	57 594
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>329</b>	<b>700</b>	<b>751</b>	<b>700</b>	<b>882</b>	<b>882</b>	<b>730</b>	<b>761</b>	<b>873</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>63 171</b>	<b>70 835</b>	<b>92 758</b>	<b>83 855</b>	<b>152 022</b>	<b>152 022</b>	<b>93 657</b>	<b>92 124</b>	<b>96 251</b>
<b>Surplus / (Deficit)*</b>	<b>49 836</b>	<b>66 570</b>	<b>60 919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(49 836)</b>	<b>(66 570)</b>	<b>(60 919)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs from prior year	(49 836)	(66 570)	(60 919)	-	-	-	-	-	-
<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 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	983	907	1 125	1 221	1 221	1 221	1 356	1 417	1 480
Personnel numbers (head count)	5	4	8	8	8	8	8	8	8
Unit cost	197	227	141	153	153	153	170	177	185
<b>Executive management</b>									
Personnel cost (R thousand)	6 055	7 087	8 608	7 288	6 934	6 934	6 523	6 816	7 122
of which:									
Chief Financial Officer	2 542	3 911	1 869	1 635	1 635	1 635	1 781	1 861	1 945
Chief Executive Officer	1 757	3 177	3 893	2 535	2 327	2 327	2 401	2 509	2 621
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	2 018	2 362	2 869	2 429	2 311	2 311	2 174	2 272	2 374
<b>Senior management</b>									
Personnel cost (R thousand)	5 885	4 011	6 962	9 455	11 099	11 099	10 118	10 573	11 047
Personnel numbers (head count)	7	7	7	7	7	7	8	8	8
Unit cost	841	573	995	1 351	1 586	1 586	1 265	1 322	1 381
<b>Middle management</b>									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
<b>Professionals</b>									
Personnel cost (R thousand)	4 987	4 002	4 815	8 438	8 346	8 346	10 487	10 959	11 450
Personnel numbers (head count)	5	4	5	14	14	14	15	15	15
Unit cost	997	1 001	963	603	596	596	699	731	763
<b>Semi-skilled</b>									
Personnel cost (R thousand)	4 584	3 401	3 737	6 896	7 656	7 656	7 479	7 815	8 165
Personnel numbers (head count)	10	8	8	17	17	17	19	19	19
Unit cost	458	425	467	406	450	450	394	411	430
<b>Very low skilled</b>									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
<b>Total for entity</b>									
Personnel cost (R thousand)	21 511	18 502	24 122	32 077	34 035	34 035	34 606	36 163	37 784
Personnel numbers (head count)	25	22	23	41	41	41	45	45	45
Unit cost	860	841	1 049	782	830	830	769	804	840

**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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>76 741</b>	<b>80 993</b>	<b>77 870</b>	<b>92 714</b>	<b>92 714</b>	<b>92 714</b>	<b>97 512</b>	<b>102 220</b>	<b>106 791</b>
Sale of goods and services other than capital assets	24 999	22 121	23 234	29 698	29 663	29 663	31 057	32 447	33 257
Entity revenue other than sales	6 971	3 084	3 109	4 746	4 746	4 746	5 405	5 851	6 615
Transfers received	44 771	55 788	51 462	50 552	50 587	50 587	52 813	55 191	57 664
Or which:									
EDTEA	44 771	55 788	51 361	50 552	50 552	50 552	52 776	55 151	57 622
CATHSETA	-	-	101	-	35	35	37	40	42
Sale of capital assets	-	-	65	-	-	-	-	-	-
Financial transactions in assets and liabilities*	-	-	-	7 718	7 718	7 718	8 237	8 731	9 255
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>76 741</b>	<b>80 993</b>	<b>77 870</b>	<b>92 714</b>	<b>92 714</b>	<b>92 714</b>	<b>97 512</b>	<b>102 220</b>	<b>106 791</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Administration	52 072	47 761	48 745	51 990	51 990	51 990	53 664	56 015	58 014
2. Operations	36 734	37 257	36 858	40 724	40 724	40 724	43 848	46 205	48 777
<b>Total</b>	<b>88 806</b>	<b>85 018</b>	<b>85 603</b>	<b>92 714</b>	<b>92 714</b>	<b>92 714</b>	<b>97 512</b>	<b>102 220</b>	<b>106 791</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>85 435</b>	<b>83 252</b>	<b>84 067</b>	<b>92 714</b>	<b>92 714</b>	<b>92 714</b>	<b>94 912</b>	<b>99 520</b>	<b>104 091</b>
Compensation of employees	57 178	62 795	62 405	69 051	69 051	69 051	72 727	76 951	81 363
Goods and services	28 257	20 457	21 662	23 663	23 663	23 663	22 185	22 569	22 728
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 370	1 766	1 536	-	-	-	2 600	2 700	2 700
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>88 805</b>	<b>85 018</b>	<b>85 603</b>	<b>92 714</b>	<b>92 714</b>	<b>92 714</b>	<b>97 512</b>	<b>102 220</b>	<b>106 791</b>
<b>Surplus / (Deficit)</b>	<b>(12 064)</b>	<b>(4 025)</b>	<b>(7 733)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>12 064</b>	<b>4 025</b>	<b>7 733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs from prior year	(7 172)	-	-	-	-	-	-	-	-
Capital expenses	3 370	1 766	1 536	-	-	-	-	-	-
Other non-cash items	15 866	2 259	6 197	-	-	-	-	-	-
<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: Includes funds rolled over and funds from reserves to be spent in a particular financial year

**Table 4.CC : Personnel summary for KZNGBB**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20*	2020/21*	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	2 319	2 435	2 769	3 148	3 148	3 148	3 148	3 148	3 148
Personnel numbers (head count)	9	9	9	9	9	9	9	9	9
Unit cost	258	271	308	350	350	350	350	350	350
<b>Executive management</b>									
Personnel cost (R thousand)	3 783	4 052	4 797	7 071	7 071	7 071	7 523	7 939	8 377
of which:									
Chief Financial Officer	1 494	1 661	1 903	2 057	2 057	2 057	2 202	2 324	2 452
Chief Executive Officer	2 289	2 391	2 894	2 968	2 968	2 968	3 160	3 334	3 519
Personnel numbers (head count)	2	2	2	3	3	3	3	3	3
Unit cost	1 892	2 026	2 399	2 357	2 357	2 357	2 508	2 646	2 792
<b>Senior management</b>									
Personnel cost (R thousand)	7 256	10 977	8 203	8 565	8 565	8 565	9 517	10 041	10 595
Personnel numbers (head count)	5	7	5	5	5	5	5	5	5
Unit cost	1 451	1 568	1 641	1 713	1 713	1 713	1 903	2 008	2 119
<b>Middle management*</b>									
Personnel cost (R thousand)	13 907	47 766	14 081	14 003	14 003	14 003	15 075	15 913	16 796
Personnel numbers (head count)	11	77	12	12	12	12	12	12	12
Unit cost	1 264	620	1 173	1 167	1 167	1 167	1 256	1 326	1 400
<b>Professionals</b>									
Personnel cost (R thousand)	27 560	-	32 983	32 936	32 936	32 936	33 777	35 749	37 837
Personnel numbers (head count)	34	-	48	44	44	44	43	43	43
Unit cost	811	-	687	749	749	749	786	831	880
<b>Semi-skilled</b>									
Personnel cost (R thousand)	3 587	-	1 874	4 647	4 647	4 647	4 861	5 166	5 489
Personnel numbers (head count)	4	-	5	10	10	10	10	10	10
Unit cost	897	-	375	465	465	465	486	517	549
<b>Very low skilled*</b>									
Personnel cost (R thousand)	1 085	-	467	1 829	1 829	1 829	1 974	2 143	2 269
Personnel numbers (head count)	20	-	2	20	20	20	20	20	20
Unit cost	54	-	234	91	91	91	99	107	113
<b>Total for entity</b>									
Personnel cost (R thousand)	57 178	62 795	62 405	69 051	69 051	69 051	72 727	76 951	81 363
Personnel numbers (head count)	76	86	74	94	94	94	93	93	93
Unit cost	752	730	843	735	735	735	782	827	875

\*Note: Previous years not balancing to the 2022/23 EPRE, to fix the error in the EPRE

# Estimates of Provincial Revenue and Expenditure

**Table 4.DD : Financial summary for KZN Liquor Authority (KZNLA)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	89 769	90 185	99 175	88 590	100 103	100 103	89 552	93 568	97 746
Sale of goods and services other than cap. assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	186	225	200	250	250	250	300	300	300
Transfers received	89 583	89 960	98 975	88 340	99 853	99 853	89 252	93 268	97 446
Of which:									
EDTEA	84 680	83 586	87 382	88 340	88 340	88 340	89 252	93 268	97 446
Roll-over: EDTEA	4 903	6 374	11 593	-	11 513	11 513	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>89 769</b>	<b>90 185</b>	<b>99 175</b>	<b>88 590</b>	<b>100 103</b>	<b>100 103</b>	<b>89 552</b>	<b>93 568</b>	<b>97 746</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Office of the CEO	5 599	5 616	5 676	6 690	8 426	5 653	6 673	6 772	7 170
2. Corporate Services	28 417	24 404	31 781	25 355	31 054	28 258	25 495	26 553	27 630
3. Social Responsibility	9 434	8 767	8 289	9 353	9 932	8 329	9 820	10 338	10 883
4. Licensing and Administration	15 309	16 074	15 677	18 571	18 653	18 742	18 566	19 513	20 514
5. Compliance and Enforcement	17 375	16 774	18 025	21 918	22 187	20 842	22 461	23 614	24 823
6. Communications	230	422	682	1 159	1 876	679	1 103	1 142	1 177
7. Human Resources Management	3 428	4 012	3 866	4 031	4 562	3 494	1 552	1 594	1 338
8. Legal Services	1 331	2 081	4 242	1 513	3 413	2 280	3 882	4 042	4 211
<b>Total</b>	<b>81 123</b>	<b>78 150</b>	<b>88 238</b>	<b>88 590</b>	<b>100 103</b>	<b>88 277</b>	<b>89 552</b>	<b>93 568</b>	<b>97 746</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>79 976</b>	<b>77 474</b>	<b>86 104</b>	<b>88 346</b>	<b>97 859</b>	<b>88 033</b>	<b>89 552</b>	<b>93 568</b>	<b>97 446</b>
Compensation of employees	50 911	51 047	52 328	55 215	55 365	56 436	60 675	63 959	67 415
Goods and services	29 065	26 427	33 776	33 131	42 494	31 597	28 877	29 609	30 031
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>1 147</b>	<b>676</b>	<b>2 134</b>	<b>244</b>	<b>2 244</b>	<b>244</b>	<b>-</b>	<b>-</b>	<b>300</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>81 123</b>	<b>78 150</b>	<b>88 238</b>	<b>88 590</b>	<b>100 103</b>	<b>88 277</b>	<b>89 552</b>	<b>93 568</b>	<b>97 746</b>
<b>Surplus / (Deficit)</b>	<b>8 646</b>	<b>12 035</b>	<b>10 937</b>	<b>-</b>	<b>-</b>	<b>11 826</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(8 646)</b>	<b>(12 035)</b>	<b>(10 937)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Roll-overs from prior year	(4 903)	(6 374)	(11 593)	-	-	-	-	-	-
Provision for non-cash items	(3 743)	(5 661)	656	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 826</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	2 168	1 907	1 989	2 445	2 445	2 445	2 445	2 445	2 445
Personnel numbers (head count)	10	10	10	10	10	10	10	10	10
Unit cost	217	191	199	245	245	245	245	245	245
<b>Executive management</b>									
Personnel cost (R thousand)	4 796	4 343	8 327	5 981	5 906	5 906	5 273	5 477	5 693
of which:									
Chief Financial Officer	1 382	1 349	1 385	1 457	1 355	1 355	1 538	1 624	1 714
Chief Executive Officer	721	413	1 804	1 700	1 859	1 859	1 600	1 600	1 600
Personnel numbers (head count)	4	4	7	4	4	4	4	4	4
Unit cost	1 199	1 086	1 190	1 495	1 477	1 477	1 318	1 369	1 423
<b>Senior management</b>									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
<b>Middle management</b>									
Personnel cost (R thousand)	6 481	8 724	5 871	10 379	9 320	9 320	10 956	11 565	12 208
Personnel numbers (head count)	11	11	8	11	11	11	11	11	11
Unit cost	589	793	734	944	847	847	996	1 051	1 110
<b>Professionals</b>									
Personnel cost (R thousand)	12 984	13 737	12 939	12 133	12 527	13 598	13 726	14 492	15 298
Personnel numbers (head count)	25	25	25	25	25	25	25	25	25
Unit cost	519	549	518	485	501	544	549	580	612
<b>Semi-skilled</b>									
Personnel cost (R thousand)	23 860	22 275	23 299	25 386	25 842	25 842	29 541	31 181	32 903
Personnel numbers (head count)	51	51	51	51	51	51	51	51	51
Unit cost	468	437	457	498	507	507	579	611	645
<b>Very low skilled</b>									
Personnel cost (R thousand)	2 790	1 968	1 892	1 336	1 770	1 770	1 179	1 244	1 313
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Unit cost	465	328	315	223	295	295	197	207	219
<b>Total for entity</b>									
Personnel cost (R thousand)	50 911	51 047	52 328	55 215	55 365	56 436	60 675	63 959	67 415
Personnel numbers (head count)	97	97	97	97	97	97	97	97	97
Unit cost	525	526	539	569	571	582	626	659	695

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>138 834</b>	<b>133 873</b>	<b>133 758</b>	<b>113 838</b>	<b>126 475</b>	<b>124 126</b>	<b>113 058</b>	<b>118 123</b>	<b>123 414</b>
Sale of goods and services other than capital assets	35 904	34 010	37 294	41 416	41 416	39 367	42 684	44 583	46 580
Entity revenue other than sales	1 271	802	535	979	980	680	711	742	775
Transfers received	101 659	99 061	95 929	71 443	84 079	84 079	69 663	72 798	76 059
Of which:									
EDTEA	79 587	73 377	70 245	71 443	71 443	71 443	69 663	72 798	76 059
Roll-over: EDTEA	22 072	25 684	25 684	-	12 636	12 636	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>138 834</b>	<b>133 873</b>	<b>133 758</b>	<b>113 838</b>	<b>126 475</b>	<b>124 126</b>	<b>113 058</b>	<b>118 123</b>	<b>123 414</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Administration	59 466	58 703	59 837	44 839	51 121	48 542	46 077	48 162	50 317
2. Bather Protection	45 128	42 040	43 189	51 524	52 470	47 567	50 099	52 328	54 673
3. Research	11 338	4 760	6 919	8 453	12 025	9 692	8 924	9 321	9 739
4. Business Development	8 405	9 125	16 383	9 022	10 859	18 325	7 958	8 312	8 685
<b>Total</b>	<b>124 337</b>	<b>114 628</b>	<b>126 328</b>	<b>113 838</b>	<b>126 475</b>	<b>124 126</b>	<b>113 058</b>	<b>118 123</b>	<b>123 414</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>115 789</b>	<b>106 083</b>	<b>111 232</b>	<b>110 197</b>	<b>118 791</b>	<b>107 701</b>	<b>111 379</b>	<b>116 279</b>	<b>121 518</b>
Compensation of employees	60 226	58 037	55 549	78 988	78 988	57 141	84 122	89 127	90 464
Goods and services	55 563	48 046	55 683	31 209	39 803	50 560	27 257	27 152	31 054
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>8 548</b>	<b>8 545</b>	<b>15 096</b>	<b>3 641</b>	<b>7 684</b>	<b>16 425</b>	<b>1 679</b>	<b>1 844</b>	<b>1 896</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>124 337</b>	<b>114 628</b>	<b>126 328</b>	<b>113 838</b>	<b>126 475</b>	<b>124 126</b>	<b>113 058</b>	<b>118 123</b>	<b>123 414</b>
<b>Surplus / (Deficit)</b>	<b>14 497</b>	<b>19 245</b>	<b>7 430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(14 497)</b>	<b>(19 245)</b>	<b>(7 430)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provision for non-cash items	(14 497)	(19 245)	(7 430)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 4.GG : Personnel summary for KZNSB

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	2 132	1 865	2 056	2 773	2 699	2 699	2 830	2 968	3 145
Personnel numbers (head count)	11	11	7	11	8	8	8	8	8
Unit cost	194	170	294	252	337	337	354	371	393
<b>Executive management</b>									
Personnel cost (R thousand)	2 925	4 626	4 109	7 620	8 219	8 219	8 705	9 224	9 776
of which:									
Chief Financial Officer	-	-	-	1 602	1 557	1 557	1 649	1 747	1 851
Chief Executive Officer	1 011	-	-	1 834	2 003	2 003	2 122	2 248	2 382
Personnel numbers (head count)	2	2	2	5	5	5	5	5	5
Unit cost	1 463	2 313	2 055	1 524	1 644	1 644	1 741	1 845	1 955
<b>Senior management</b>									
Personnel cost (R thousand)	1 171	1 170	3 872	2 366	4 802	4 802	5 087	5 389	5 711
Personnel numbers (head count)	1	2	3	2	4	4	4	4	4
Unit cost	1 171	585	1 291	1 183	1 201	1 201	1 272	1 347	1 428
<b>Middle management</b>									
Personnel cost (R thousand)	8 392	6 402	3 978	11 060	6 747	3 533	10 498	11 039	11 699
Personnel numbers (head count)	6	11	5	11	9	9	9	9	9
Unit cost	1 399	582	796	1 005	750	393	1 166	1 227	1 300
<b>Professionals</b>									
Personnel cost (R thousand)	19 256	14 733	16 014	22 898	22 942	16 731	23 690	25 126	25 297
Personnel numbers (head count)	28	43	29	43	43	43	43	43	43
Unit cost	688	343	552	533	534	389	551	584	588
<b>Semi-skilled</b>									
Personnel cost (R thousand)	9 132	14 685	10 910	12 308	13 403	7 192	13 585	14 420	13 952
Personnel numbers (head count)	30	41	50	41	41	41	41	41	41
Unit cost	304	358	218	300	327	175	331	352	340
<b>Very low skilled</b>									
Personnel cost (R thousand)	19 350	16 421	16 666	22 736	22 875	16 664	22 557	23 929	24 029
Personnel numbers (head count)	85	96	74	96	96	96	96	96	96
Unit cost	228	171	225	237	238	174	235	249	250
<b>Total for entity</b>									
Personnel cost (R thousand)	60 226	58 037	55 549	78 988	78 988	57 141	84 122	89 127	90 464
Personnel numbers (head count)	152	195	163	198	198	198	198	198	198
Unit cost	396	298	341	399	399	289	425	450	457

# Estimates of Provincial Revenue and Expenditure

**Table 4.HH : Financial summary for KZN Tourism Authority (TKZN)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20*	2020/21*	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	171 465	129 959	173 592	157 586	193 992	194 344	151 281	158 089	165 241
Sale of goods and services other than cap. assets	-	-	-	-	-	39	-	-	-
Entity revenue other than sales	1 502	329	361	384	474	787	391	409	497
Transfers received	169 963	129 630	173 231	157 202	193 518	193 518	150 890	157 680	164 744
Of which:									
EDTEA**	128 362	111 091	142 342	144 008	144 008	144 008	150 890	157 680	164 744
EDTEA specific projects	30 138	17 600	-	13 194	18 694	18 694	-	-	-
Roll-over: EDTEA	4 000	-	30 889	-	21 445	21 445	-	-	-
British Airways	7 463	-	-	-	-	-	-	-	-
Convention Bureau: eThekweni municipality	-	-	-	-	9 371	9 371	-	-	-
NDT projects	-	939	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>171 465</b>	<b>129 959</b>	<b>173 592</b>	<b>157 586</b>	<b>193 992</b>	<b>194 344</b>	<b>151 281</b>	<b>158 089</b>	<b>165 241</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. CEO's Office	3 259	3 734	4 220	4 145	5 862	5 862	4 873	5 093	5 868
2. Tourism Information Services	4 626	4 322	6 709	12 614	26 696	26 696	12 334	12 889	12 581
3. Destination and Enterprise Development	2 730	768	8 976	12 337	33 965	33 965	7 138	7 459	7 070
4. Marketing	59 839	18 582	34 650	36 442	29 383	29 383	31 631	33 054	33 445
5. Public Relations	25 491	10 228	16 141	9 505	20 512	20 512	9 923	10 370	12 588
6. Convention Bureau	30 857	1 431	10 128	10 171	13 221	13 221	10 619	11 097	15 421
7. Corporate Services	62 389	65 526	62 435	72 372	64 353	64 705	74 763	78 127	78 268
<b>Total</b>	<b>189 191</b>	<b>104 591</b>	<b>143 259</b>	<b>157 586</b>	<b>193 992</b>	<b>194 344</b>	<b>151 281</b>	<b>158 089</b>	<b>165 241</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>188 289</b>	<b>104 027</b>	<b>142 477</b>	<b>156 586</b>	<b>178 621</b>	<b>178 973</b>	<b>150 281</b>	<b>157 044</b>	<b>164 148</b>
Compensation of employees	46 150	50 056	51 867	50 734	48 646	48 646	53 007	55 382	57 885
Goods and services	142 139	53 971	90 610	105 852	129 975	130 327	97 274	101 662	106 263
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	902	564	782	1 000	15 371	15 371	1 000	1 045	1 093
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>189 191</b>	<b>104 591</b>	<b>143 259</b>	<b>157 586</b>	<b>193 992</b>	<b>194 344</b>	<b>151 281</b>	<b>158 089</b>	<b>165 241</b>
<b>Surplus / (Deficit)</b>	<b>(17 726)</b>	<b>25 368</b>	<b>30 333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>17 726</b>	<b>(25 368)</b>	<b>(30 333)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Accumulated reserves	(29 440)	675	(24 065)	-	-	-	-	-	-
Provision for non-cash items	47 166	(26 043)	(6 268)	-	-	-	-	-	-
<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 have been restated in line with the AFS

\*\*Note: The transfer from EDTEA as reflected in Table 4.13 includes a subsidy portion, plus funding for specific projects. The difference relates to project income only being reported on once spent

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	2 520	2 578	2 745	2 092	2 920	2 920	3 106	3 478	3 634
Personnel numbers (head count)	9	9	11	11	11	11	11	11	11
Unit cost	280	286	250	190	265	265	282	316	330
<b>Executive management</b>									
Personnel cost (R thousand)	4 030	3 944	4 284	3 435	4 476	4 476	4 676	4 886	5 106
of which:									
Chief Financial Officer	1 672	1 613	1 804	1 523	1 885	1 885	1 969	2 058	2 151
Chief Executive Officer	2 358	2 331	2 480	1 979	2 591	2 591	2 707	2 828	2 955
Personnel numbers (head count)	3	2	2	2	2	2	2	2	2
Unit cost	1 343	1 972	2 142	1 718	2 238	2 238	2 338	2 443	2 553
<b>Senior management</b>									
Personnel cost (R thousand)	4 848	5 864	5 864	5 864	6 127	6 127	6 401	6 688	6 988
Personnel numbers (head count)	4	5	5	5	5	5	5	5	5
Unit cost	1 212	1 173	1 173	1 173	1 225	1 225	1 280	1 338	1 398
<b>Middle management</b>									
Personnel cost (R thousand)	13 031	15 357	15 784	15 984	16 491	16 491	17 230	18 002	18 808
Personnel numbers (head count)	11	11	11	11	11	11	11	11	11
Unit cost	1 185	1 396	1 435	1 453	1 499	1 499	1 566	1 637	1 710
<b>Professionals</b>									
Personnel cost (R thousand)	21 807	22 507	23 551	22 817	19 061	19 061	22 098	23 087	24 143
Personnel numbers (head count)	34	35	35	35	35	35	35	35	35
Unit cost	641	643	673	652	545	545	631	660	690
<b>Semi-skilled</b>									
Personnel cost (R thousand)	1 878	1 990	1 990	2 140	2 079	2 079	2 172	2 270	2 371
Personnel numbers (head count)	4	4	4	4	4	4	4	4	4
Unit cost	470	498	498	535	520	520	543	568	593
<b>Very low skilled</b>									
Personnel cost (R thousand)	556	394	394	494	412	412	430	449	469
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	278	197	197	247	206	206	215	225	235
<b>Total for entity</b>									
Personnel cost (R thousand)	46 150	50 056	51 867	50 734	48 646	48 646	53 007	55 382	57 885
Personnel numbers (head count)	58	59	59	59	59	59	59	59	59
Unit cost	796	848	879	860	825	825	898	939	981



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20*	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	<b>1 245</b>	<b>387</b>	<b>642</b>	<b>1 210</b>	<b>1 210</b>	<b>1 210</b>	<b>804</b>	<b>841</b>	<b>878</b>
<b>Non-tax revenue</b>	<b>1 140 935</b>	<b>1 139 053</b>	<b>1 256 430</b>	<b>1 015 820</b>	<b>1 194 064</b>	<b>1 194 069</b>	<b>1 070 354</b>	<b>1 118 519</b>	<b>1 168 667</b>
Sale of goods and services other than cap. assets	201 539	101 072	152 575	153 877	156 180	156 185	167 522	175 060	182 939
Entity revenue other than sales	6 711	3 773	5 290	5 013	5 013	5 013	5 514	5 762	6 022
Transfers received	915 376	1 027 403	1 073 487	854 830	1 031 211	1 031 211	893 255	933 451	975 270
Of which:									
EDTEA**	718 502	942 117	789 429	805 120	805 120	805 120	841 358	879 219	918 598
EDTEA specific projects	50 936	44 875	92 228	49 710	49 710	49 710	51 897	54 232	56 672
Roll-over: EDTEA	101 331	18 095	135 538	-	100 855	100 855	-	-	-
Agency receipts	6 251	2 848	4 204	-	2 662	2 662	-	-	-
Non-EDTEA projects	24 748	10 661	44 495	-	67 438	67 438	-	-	-
Donations	13 608	8 807	7 593	-	5 426	5 426	-	-	-
Sale of capital assets	-	5	4 230	600	-	-	625	653	682
Financial transactions in assets and liabilities	17 309	6 800	20 848	1 500	1 660	1 660	3 438	3 593	3 754
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>1 142 180</b>	<b>1 139 440</b>	<b>1 257 072</b>	<b>1 017 030</b>	<b>1 195 274</b>	<b>1 195 279</b>	<b>1 071 158</b>	<b>1 119 360</b>	<b>1 169 545</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Administration Services	104 237	91 308	89 000	142 943	135 938	118 238	218 075	218 220	239 851
2. Monitoring and Evaluation	2 227	3 188	1 654	2 814	5 490	4 925	4 584	4 796	4 996
3. Corporate Affairs and Marketing	23 995	18 003	21 838	20 253	21 987	23 298	18 819	19 885	20 497
4. Projects and Partnerships	36 017	38 412	32 550	30 347	48 506	56 465	24 371	25 764	26 520
5. Commercial Services	10 724	8 785	14 999	10 092	10 270	8 835	8 372	8 838	9 098
6. Human Resources Management	51 338	46 767	59 672	45 248	47 773	50 710	35 084	36 904	38 205
7. Conservation Services	59 657	58 667	77 552	63 719	68 063	67 630	63 532	67 254	69 000
8. Operations	846 619	741 278	850 810	701 614	857 247	835 128	698 321	737 699	761 378
<b>Total</b>	<b>1 134 814</b>	<b>1 006 408</b>	<b>1 148 075</b>	<b>1 017 030</b>	<b>1 195 274</b>	<b>1 165 229</b>	<b>1 071 158</b>	<b>1 119 360</b>	<b>1 169 545</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>1 074 429</b>	<b>975 767</b>	<b>1 090 738</b>	<b>1 002 534</b>	<b>1 114 510</b>	<b>1 105 073</b>	<b>1 053 561</b>	<b>1 100 981</b>	<b>1 150 345</b>
Compensation of employees	788 324	746 130	801 808	760 441	776 596	763 326	822 700	858 424	896 976
Goods and services	285 226	228 769	287 937	241 070	337 308	340 916	230 271	241 940	252 725
Interest on rent and land	879	868	993	1 023	606	831	590	617	644
<b>Transfers and subsidies</b>	<b>6 055</b>	<b>4 660</b>	<b>6 302</b>	<b>7 016</b>	<b>6 103</b>	<b>6 252</b>	<b>6 480</b>	<b>6 768</b>	<b>7 071</b>
<b>Payments for capital assets</b>	<b>54 330</b>	<b>25 981</b>	<b>51 035</b>	<b>7 480</b>	<b>74 661</b>	<b>53 904</b>	<b>11 117</b>	<b>11 611</b>	<b>12 129</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>1 134 814</b>	<b>1 006 408</b>	<b>1 148 075</b>	<b>1 017 030</b>	<b>1 195 274</b>	<b>1 165 229</b>	<b>1 071 158</b>	<b>1 119 360</b>	<b>1 169 545</b>
<b>Surplus / (Deficit)</b>	<b>7 366</b>	<b>133 032</b>	<b>108 997</b>	<b>-</b>	<b>-</b>	<b>30 050</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(7 366)</b>	<b>(133 032)</b>	<b>(108 997)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Reserves from prior year	(101 331)	(18 095)	(135 538)	-	-	-	-	-	-
Provision for non-cash items	93 965	(114 937)	26 541	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 050</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

\*\*Note: The transfer from EDTEA as reflected in Table 4.13 includes the subsidy and funding for specific projects

Table 4.KK : Personnel summary for EKZNW

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	5 043	5 539	839	5 805	5 375	5 375	5 500	5 745	6 000
Personnel numbers (head count)	12	12	12	12	12	12	12	12	12
Unit cost	420	462	70	484	448	448	458	479	500
<b>Executive management</b>									
Personnel cost (R thousand)	4 238	3 502	3 502	3 502	3 502	3 502	3 502	3 502	3 502
of which:									
Chief Financial Officer	-	1 523	1 523	1 523	1 645	1 645	1 750	1 812	1 904
Chief Executive Officer	-	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979
Personnel numbers (head count)	3	2	2	2	2	2	2	2	2
Unit cost	1 413	1 751	1 751	1 751	1 751	1 751	1 751	1 751	1 751
<b>Senior management</b>									
Personnel cost (R thousand)	17 210	14 769	13 465	10 646	16 527	16 527	17 448	18 334	19 330
Personnel numbers (head count)	15	11	14	9	13	13	13	13	13
Unit cost	1 147	1 343	962	1 183	1 271	1 271	1 342	1 410	1 487
<b>Middle management</b>									
Personnel cost (R thousand)	126 424	132 738	103 051	106 775	116 852	116 852	120 780	128 354	136 060
Personnel numbers (head count)	164	157	133	132	135	135	135	135	135
Unit cost	771	845	775	809	866	866	895	951	1 008
<b>Professionals</b>									
Personnel cost (R thousand)	92 376	92 862	121 148	113 889	128 470	128 470	132 154	140 095	148 537
Personnel numbers (head count)	200	185	221	206	218	218	218	218	218
Unit cost	462	502	548	553	589	589	606	643	681
<b>Semi-skilled</b>									
Personnel cost (R thousand)	295 503	309 180	299 027	289 899	326 832	326 832	330 316	350 446	372 267
Personnel numbers (head count)	1 178	1 104	1 078	1 040	1 071	1 071	1 071	1 071	1 071
Unit cost	251	280	277	279	305	305	308	327	348
<b>Very low skilled</b>									
Personnel cost (R thousand)	129 667	133 079	129 119	125 122	131 660	131 660	131 337	141 066	150 147
Personnel numbers (head count)	662	609	596	580	549	549	549	549	549
Unit cost	196	219	217	216	240	240	239	257	273
<b>Total for entity</b>									
Personnel cost (R thousand)*	665 418	686 130	669 312	649 833	723 843	723 843	735 537	781 797	829 843
Personnel numbers (head count)	2 222	2 068	2 044	1 969	1 988	1 988	1 988	1 988	1 988
Unit cost	299	332	327	330	364	364	370	393	417

\*Note: The difference between Personnel cost and Compensation of employees relates to overtime and other allowances. Also, non-permanent staff costs are excluded from Table 4.KK

# Estimates of Provincial Revenue and Expenditure

**Table 4.LL : Financial summary for Moses Kotane Institute (MKI)\***

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>116 235</b>	<b>119 075</b>	<b>93 582</b>	<b>57 798</b>	<b>68 618</b>	<b>68 618</b>	<b>60 995</b>	<b>61 803</b>	<b>64 569</b>
Sale of goods and services other than capital assets	2 433	2 733	3 815	1 085	1 085	1 085	1 663	1 747	1 824
Entity revenue other than sales	1 949	1 231	436	1 605	1 605	1 605	1 688	1 776	1 854
Transfers received	111 231	115 111	89 331	55 108	65 928	65 928	57 644	58 280	60 891
Of which:									
EDTEA	87 538	47 866	56 125	55 108	55 108	55 108	57 644	58 280	60 891
Roll-over: EDTEA	22 589	67 245	33 206	-	10 820	10 820	-	-	-
LG SETA	734	-	-	-	-	-	-	-	-
CEO acting allowance: EDTEA	370	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	622	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>116 235</b>	<b>119 075</b>	<b>93 582</b>	<b>57 798</b>	<b>68 618</b>	<b>68 618</b>	<b>60 995</b>	<b>61 803</b>	<b>64 569</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Corporate Services	35 717	36 316	41 782	41 143	42 230	42 230	42 198	44 194	46 173
2. Research and Development Services	30 533	44 626	28 982	6 000	14 534	14 534	10 111	9 360	9 644
3. Innovation and Technology Services	2 592	3 190	9 419	3 668	4 372	4 372	5 634	4 073	4 256
4. Economics and Statistical Services	1 232	2 281	2 759	6 987	7 482	7 482	3 052	4 176	4 496
<b>Total</b>	<b>70 074</b>	<b>86 413</b>	<b>82 942</b>	<b>57 798</b>	<b>68 618</b>	<b>68 618</b>	<b>60 995</b>	<b>61 803</b>	<b>64 569</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>70 074</b>	<b>86 413</b>	<b>82 942</b>	<b>57 798</b>	<b>68 618</b>	<b>68 618</b>	<b>60 995</b>	<b>61 803</b>	<b>64 569</b>
Compensation of employees	18 079	33 015	34 680	30 317	30 611	30 611	30 611	32 204	33 621
Goods and services	50 161	53 280	46 108	26 981	37 507	37 507	29 884	29 073	30 399
Interest on rent and land	1 834	118	2 154	500	500	500	500	526	549
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>70 074</b>	<b>86 413</b>	<b>82 942</b>	<b>57 798</b>	<b>68 618</b>	<b>68 618</b>	<b>60 995</b>	<b>61 803</b>	<b>64 569</b>
<b>Surplus / (Deficit)</b>	<b>46 161</b>	<b>32 662</b>	<b>10 640</b>	-	-	-	-	-	-
<b>Adjustments for Surplus / (Deficit)</b>	<b>(46 161)</b>	<b>(32 662)</b>	<b>(10 640)</b>	-	-	-	-	-	-
Roll-overs from prior year	(46 161)	(32 662)	(10 640)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	-	-	-	-	-	-	-	-	-

\*Note: MKI is in the process of being listed as a PFMA Schedule 3C public entity. This process is expected to be concluded in 2023/24, hence a summary on the budget is included

**Table 4.MM : Personnel summary for MKI**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	1 538	1 538	1 538	1 538	1 538	1 538	1 538	1 618	1 689
Personnel numbers (head count)	8	8	8	8	8	8	8	8	8
Unit cost	192	192	192	192	192	192	192	202	211
<b>Executive management</b>									
Personnel cost (R thousand)	3 115	2 882	2 882	2 882	2 882	2 882	2 882	3 032	3 167
of which:									
Chief Financial Officer	1 661	1 360	1 360	1 360	1 360	1 360	1 360	1 431	1 494
Chief Executive Officer	1 454	1 522	1 522	1 522	1 522	1 522	1 522	1 601	1 672
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 558	1 441	1 441	1 441	1 441	1 441	1 441	1 516	1 584
<b>Senior management</b>									
Personnel cost (R thousand)	2 834	4 935	4 935	4 935	4 935	4 935	4 935	5 192	5 420
Personnel numbers (head count)	2	4	4	4	4	4	4	4	4
Unit cost	1 417	1 234	1 234	1 234	1 234	1 234	1 234	1 298	1 355
<b>Middle management</b>									
Personnel cost (R thousand)	4 621	11 825	12 194	9 894	9 894	9 894	9 894	10 408	10 866
Personnel numbers (head count)	6	11	11	11	11	11	11	11	11
Unit cost	770	1 075	1 109	899	899	899	899	946	988
<b>Professionals</b>									
Personnel cost (R thousand)	4 467	11 435	12 731	10 668	10 962	10 962	10 962	11 532	12 039
Personnel numbers (head count)	10	26	25	25	25	25	25	25	25
Unit cost	447	440	509	427	438	438	438	461	482
<b>Semi-skilled</b>									
Personnel cost (R thousand)	2 894	1 781	1 781	1 781	1 781	1 781	1 781	1 874	1 956
Personnel numbers (head count)	22	11	11	11	11	11	11	11	11
Unit cost	132	162	162	162	162	162	162	170	178
<b>Very low skilled</b>									
Personnel cost (R thousand)	148	157	157	157	157	157	157	166	173
Personnel numbers (head count)	1	1	1	1	1	1	1	1	1
Unit cost	148	157	157	157	157	157	157	166	173
<b>Total for entity</b>									
Personnel cost (R thousand)	18 079	33 015	34 680	30 317	30 611	30 611	30 611	32 204	33 621
Personnel numbers (head count)	43	55	54	54	54	54	54	54	54
Unit cost	420	600	642	561	567	567	567	596	623

Table 4.NN : Financial summary for KZN Growth Fund Trust (KZNGFT)\*

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	234 211	168 987	390 189	143 371	143 371	143 371	125 473	131 434	140 231
Sale of goods and services other than cap. assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	123 233	111 833	52 879	72 756	74 256	74 256	76 394	80 214	86 784
Transfers received**	104 100	48 096	335 781	69 115	69 115	69 115	47 579	49 720	51 947
Of which:									
EDTEA	57 200	48 096	265 781	49 115	49 115	49 115	47 579	49 720	51 947
EDTEA: Youth Empowerment Fund	46 900	-	20 000	20 000	20 000	20 000	-	-	-
OTP: Youth Empowerment Fund	-	-	50 000	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	6 878	9 057	1 528	1 500	-	-	1 500	1 500	1 500
<b>Total revenue</b>	<b>234 211</b>	<b>168 987</b>	<b>390 189</b>	<b>143 371</b>	<b>143 371</b>	<b>143 371</b>	<b>125 473</b>	<b>131 434</b>	<b>140 231</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Finance and Administration	72 301	27 526	31 450	33 058	34 108	37 318	33 127	35 344	36 928
2. Project Investments	209 442	16 630	60 503	40 677	62 639	63 120	43 147	46 167	48 235
<b>Total</b>	<b>281 743</b>	<b>44 156</b>	<b>91 953</b>	<b>73 735</b>	<b>96 747</b>	<b>100 438</b>	<b>76 274</b>	<b>81 511</b>	<b>85 163</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>278 771</b>	<b>43 668</b>	<b>90 703</b>	<b>72 485</b>	<b>95 497</b>	<b>99 031</b>	<b>74 824</b>	<b>80 061</b>	<b>83 648</b>
Compensation of employees	23 010	24 296	38 091	38 091	37 085	32 968	38 091	40 757	42 583
Goods and services	255 761	19 372	52 612	34 394	58 412	66 063	36 733	39 304	41 065
Interest and 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>
<b>Payments for capital assets</b>	<b>2 972</b>	<b>488</b>	<b>1 250</b>	<b>1 250</b>	<b>1 250</b>	<b>1 407</b>	<b>1 450</b>	<b>1 450</b>	<b>1 515</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>281 743</b>	<b>44 156</b>	<b>91 953</b>	<b>73 735</b>	<b>96 747</b>	<b>100 438</b>	<b>76 274</b>	<b>81 511</b>	<b>85 163</b>
<b>Surplus / (Deficit)**</b>	<b>(47 532)</b>	<b>124 831</b>	<b>298 236</b>	<b>69 636</b>	<b>46 624</b>	<b>42 933</b>	<b>49 199</b>	<b>49 923</b>	<b>55 068</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>47 532</b>	<b>(124 831)</b>	<b>(298 236)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Accumulated reserves	47 532	(124 831)	(298 236)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69 636</b>	<b>46 624</b>	<b>42 933</b>	<b>49 199</b>	<b>49 923</b>	<b>55 068</b>

\* The KZNGFT is in the process of being listed as a PFMA Sch 3D prov. bus. enterprise. This process is expected to be concluded in 2023/24, hence a summary on the budget is included

\*\*The difference between the transfers above and transfers reflected in Table 4.13 relate to the differences in accounting basis and how the KZNGFT accounts for project funding

Table 4.OO : Personnel summary for KZNGFT

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Board members</b>									
Personnel cost (R thousand)	2 554	2 590	2 556	2 733	2 733	2 733	2 733	2 733	2 733
Personnel numbers (head count)	10	10	7	10	10	10	10	10	10
Unit cost	255	259	365	273	273	273	273	273	273
<b>Executive management</b>									
Personnel cost (R thousand)	8 533	7 638	8 237	8 020	8 020	8 020	8 020	8 020	8 020
of which:									
Chief Financial Officer	1 300	1 482	2 262	1 600	1 600	1 600	1 600	1 600	1 600
Chief Executive Officer	2 774	2 912	1 942	2 912	1 912	2 912	2 912	2 912	2 912
Personnel numbers (head count)	2	2	4	4	4	4	4	4	4
Unit cost	4 267	3 819	2 059	2 005	2 005	2 005	2 005	2 005	2 005
<b>Senior management</b>									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
<b>Middle management</b>									
Personnel cost (R thousand)	13 474	16 317	16 692	20 444	20 444	20 444	20 444	20 444	20 444
Personnel numbers (head count)	21	24	20	23	23	23	23	23	23
Unit cost	642	680	835	889	889	889	889	889	889
<b>Professionals</b>									
Personnel cost (R thousand)	1 003	341	13 162	9 627	8 621	4 504	9 627	12 293	14 119
Personnel numbers (head count)	2	1	5	14	13	8	14	14	14
Unit cost	502	341	2 632	688	663	563	688	878	1 009
<b>Semi-skilled</b>									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
<b>Very low skilled</b>									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
<b>Total for entity</b>									
Personnel cost (R thousand)	23 010	24 296	38 091	38 091	37 085	32 968	38 091	40 757	42 583
Personnel numbers (head count)	25	27	29	41	40	35	41	41	41
Unit cost	920	900	1 313	929	927	942	929	994	1 039