

VOTE 4

Economic Development, Tourism and Environmental Affairs

Operational budget	R3 007 318 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R3 009 296 000
Responsible MEC	MEC for Economic Development, Tourism and Environmental Affairs
Administrating 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: *Attainment of radically transformed, inclusive and sustainable economic growth for KZN.*

Mission statement

The department's mission is to: *Provide leadership and facilitate integrated economic planning, be a catalyst for economic transformation and sustainable development, implement strategies that drive economic growth and promote sound environmental management, create a conducive environment for trade, investment and tourism and monitor and enforce sound business and consumer regulations.*

Strategic goals and objectives

Strategic policy direction: The strategic focus for EDTEA during the 5-year period is to build a resilient KZN provincial economy that can respond to global factors, stimulating provincial economic development, alignment of functions and purpose of all economic development entities, as well as building a vibrant organisation. The key strategic goals and objectives of the department include integrated economic planning and development in the province, sustainable and inclusive economic growth for job creation, preferred tourism destination in the country, sustainable environmental management and achieve institutional excellence responsive to the needs of the country.

The department has identified the following strategic goals and objectives:

Lead and co-ordinate integrated economic planning and development.

- Co-ordinate social partners and other stakeholders in the province.
- Collect, process, maintain and report on economic and other social data.
- Track the implementation of economic interventions.
- Provide research on priority and strategic sectors.
- Develop and maintain an efficient regulatory and governance framework.
- Influence policy direction for economic and infrastructure development.

Facilitate sustainable and inclusive economic growth to ensure job creation.

- Facilitate the implementation of economic transformation strategies and policies.
- Implement existing productive and service sector strategies and plans.

- Promote SMMEs and co-operatives.
- Facilitate trade and investment.

Provide preferred tourism destination in the country.

- Provide guidance, support and direction in terms of tourism policies, legislation and strategies.
- Implement the KZN Tourism Master Plan.

Implement sustainable environmental management.

- Implement environmental management strategies and plans.
- Streamline the process of Environmental Impact Assessments (EIAs).
- Promote and facilitate integrated environmental management through capacity building and awareness raising programmes and projects.

Core functions

The department's core functions are summarised as follows:

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

Legislative mandate

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

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

- KwaZulu-Natal Liquor Licensing Amendment Act (Act No. 3 of 2013)
- KwaZulu-Natal Consumer Protection Act (Act No. 4 of 2013)
- Tourism Act (Act No. 3 of 2014)
- Special Economic Zones Act (Act No. 16 of 2014)

The following bills have been promulgated, and notification of the respective Act numbers is awaited:

- Richards Bay Industrial Development Zone Bill
- Ithala Development Finance Corporation Bill
- Integrated Coastal Management Bill

Specific Environmental Affairs legislation

- Environmental Management White Paper, 1997
- Environmental Conservation Amendment Act (Act No. 50 of 2003)
- National Environmental Management Act (NEMA) (Act No. 107 of 1998)
- Atmospheric Pollution Prevention Act (Act No. 45 of 1965)
- Prevention of Environmental Pollution Ordinance (Ordinance No. 21 of 1981)
- NEMA: Air Quality Act (Act No. 39 of 2004)
- Marine Living Resources Act (Act No. 18 of 1998)
- NEMA: EIA Regulations 2006 and Amendments
- Sea Shore Act (Act No. 21 of 1935)
- Municipal Systems Act (Act No. 32 of 2000)
- Spatial Planning and Land Use Management White Paper 2001

Specific Conservation legislation

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

2. Review of the 2017/18 financial year

Section 2 provides a review of 2017/18, 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 successfully launched the Radical Economic Transformation programme. In pursuit of the responsibility to co-ordinate the support and development of sustainable SMMEs and co-operatives/social enterprises that contribute to wealth and job creation, the department implemented various interventions including training, mentorship, incubation, funding and business advisory services. As one of its implementation methodologies, EDTEA prioritised mutual and synergistic partnerships and signed an agreement with the Coastal Technical Vocational Education and Training (TVET) College to train co-operatives. In this regard, 333 co-operatives were trained in business management skills, including management and good governance of co-operatives.

The partnership agreement with Mangosuthu University of Technology (MUT) resulted in 82 SMMEs receiving training in the manufacturing of cleaning detergents and other chemical products. A total of 497 groups/associations were assisted to register with the Companies and Intellectual Property Commission (CIPC) as co-operative entities, and 936 individuals registered their SMME businesses with the CIPC.

EDTEA concluded a funding agreement with the University of KwaZulu-Natal (UKZN) Graduate School of Business and Leadership and is currently funding the delivery of education, training and research related to Regional and Local Economic Development (RLED).

In 2017/18, there were 2 300 youth trained and placed in different technical trades such as boiler making, diesel mechanics, welding, steel fabrication, and plumbing. Furthermore, there were 105 unemployed graduates placed for employment through the National Skills Fund (NSF). Also, 150 youth and five youth companies were exposed to the film television industry.

Through the Entrepreneurship and Careers Expos, the department interacted with more than 70 000 youth including those that are at schools and those who have completed matric and are either looking for employment or considering starting businesses.

Through the funding partnership with the National Youth Development Agency (NYDA), more than 30 youth businesses were provided with grant funding, as well as mentorship.

The department facilitated the implementation of the Black Industrialists programme which was launched in June 2017 in partnership with the Department of Trade and Industry (DTI). A total of 25 applications from KZN were submitted to DTI for consideration in this regard. The programme contributed to the implementation of Operation Vula which is an initiative aimed to guarantee a market for small scale emerging enterprises (owned by previously disadvantaged communities) such as co-operatives that would supply products to different government departments. EDTEA continued to create awareness on B-BBEE policy compliance across the province. A number of key stakeholders participated in workshops towards Township Revitalisation in Umlazi, KwaNyuswa, Clermont, KwaMashu and KwaDabeka.

The department concluded an agreement with Umfolozi TVET College to train women in the clothing manufacturing programme, and women co-operatives from King Cetshwayo and eThekweni Metro were trained in garment making and business management associated with clothing. The department also signed an agreement with the Downstream Aluminium Centre for Technology to provide training, mentorship and incubation to women in the steel and aluminium sector and 15 women-owned businesses based in the King Cetshwayo District participated in the programme. The department held SMME fairs to assist in creating market access for women.

Trade and sector development

Four SMMEs were provided with intensive support on the eThekweni SMME Boost programme, including facilitating discussions on market access. Consent was given by Ithala for the use of land in the Amajuba District for the establishment of the Clothing and Textiles Hub. The department initiated the Maritime Incubator programme entailing business training, mentorship, guidance and business support which will culminate in the establishment of new maritime enterprises.

Business regulation and governance

The department, in partnership with the Department of Co-operative Governance and Traditional Affairs (COGTA), the South African Local Government Association (SALGA) and the Department of Small

Business Development, embarked on various Red Tape Reduction initiatives which included conducting Red Tape workshops and investigations in various municipalities as a way of establishing the major obstacles faced by businesses and the public at large when dealing with government and its entities. These workshops culminated in the development of the Provincial Red Tape Reduction Programme actions consisting of six strategic interventions/indicators, including a complaints management system, municipal planning and development approval processes, business licensing and permitting, and compliance and enforcement of government regulations (by-laws). This is an ongoing programme and the action plans will be implemented in 2018/19.

The department's inspectors conducted business inspections on retail shops, especially food outlets, supermarkets, the motor industry, as well as tourism establishments, to ensure compliance with the Consumer Protection Act and other relevant legislation.

Economic planning

The department entered into a partnership with research institutes including the Centre for Scientific and Industrial Research (CSIR), which resulted in the production of a provincial bio-energy action plan. This plan outlined key activities that could benefit the province from the green economy. An implementation framework for the Provincial Spatial Economic Development Strategy (PSEDS) was formulated and pilot projects were identified. In particular, three border development zones, namely Kosi Bay, Cecil Mack's Pass and Sani Pass, were proposed to be implemented in 2018/19.

Tourism

The 2030 KZN Tourism Master Plan and community-based tourism projects continued to be implemented to achieve ownership and participation of communities in the mainstream economy. To achieve transformation within the tourism sector, 20 tourist guides were trained in the uMkhanyakude and King Cetshwayo District Municipalities in the nature and culture categories in partnership with the Department of Tourism. Furthermore, EDTEA entered into a partnership with the Department of Tourism to conduct emerging tour operator and service excellence workshops. The Social Tourism Programme, which benefited a total of 300 participants, was implemented in partnership with the Department of Tourism, targeting youth, senior citizens and educators aimed at exposing them to tourism.

Environmental Affairs

The department attained completion of 98 per cent of EIA applications within the legislated timeframes, impacting directly on economic growth. With regard to the 170 EIA applications finalised, it is estimated that the total capital value of the projects amounts to approximately R8 billion, and can potentially unlock an estimated 9 396 construction phase jobs and 16 179 permanent operational phase jobs. Also, 90 per cent of waste management licence applications were completed.

Ithala Development Finance Corporation (Ithala)

Ithala focuses on economic development through the provision of financial and non-financial services to businesses and individuals. With regard to its property portfolio, Ithala embarked on a refurbishment programme in 2017/18, and renewed its focus on contractual management and facilitation of property rental controls, with a view to improving occupancy levels and maximising rental collections, while reducing bad debt.

Ithala successfully partnered with several provincial departments, such as DOE, DOT and DOHS to offer bridging finance towards enablement of projects awarded to small contractors. Such projects include the National School Nutrition Programme, scholar transport and housing projects.

Ithala SOC Limited was granted an extension of the banking licence exemption by the Minister of Finance until 30 November 2019, to allow Ithala time to address certain issues relating to systems and people.

Ithala SOC Limited submitted a revised business plan to the South African Reserve Bank and National Treasury containing details on how the bank will ensure that it maintains adequate capital levels. The entity started to implement the turnaround strategy contained in the business plan which articulates how Ithala SOC Limited will achieve profitability and also determine the re-capitalisation value required to successfully implement this strategy.

KwaZulu-Natal Sharks Board (KZNSB)

The KZNSB protects bathers against shark attacks at 37 designated protected beaches along the coastline, through the installation and maintenance of shark safety gear (shark nets and drumlines). The entity maintains 21km of shark netting and 107 drum-lines off the KZN coast between Richards Bay and Port Edward. The entity continued its research on the biodiversity of sharks. The entity enrolled 500 students in courses offered by the Maritime Centre of Excellence (MCOE). Two Maritime Enterprise Development workshops were held focusing on aquaculture and coastal and marine tourism.

KZN Tourism Authority (TKZN)

In order to market KZN internationally as a “must visit destination”, TKZN participated in various trade shows, such as the World Routes Conference and Exhibition, and the World Travel Market Show. In partnership with the East Coast House and Garden show, TKZN hosted the KZN travel and adventure show which attracted more than 90 000 people. Regional partnerships were entered into with Proflight Airlines in Zambia and tour operators in KZN, in an attempt to bring more tourists into KZN.

The entity worked with various stakeholders to contribute to the transformation of the tourism sector. The TKZN incubation programme was reviewed to ensure that participating SMMEs are ready for linking to markets. The Convention Bureau continued to engage with international event owners for hosting their events in KZN, and participated in various business events and trade shows including the Union of International Associations, International Congress and Convention Association (ICCA) and Institute of Business Travel Management (IBTM) World Conference in Spain (Barcelona). The Convention Bureau also assisted in the successful hosting of the 2017 Loeries Creative week, and the Elite Sports congress.

Dube TradePort Corporation (DTPC)

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

After strong performance in 2016/17, airlines operating out of King Shaka International Airport (KSIA) experienced moderate growth in passenger and cargo volumes in 2017/18. The Durban Aerotropolis Master Plan was approved by the Provincial Executive Council in November 2017 and DTPC was tasked with the implementation of this plan.

Trade and Investment KwaZulu-Natal (TIK)

The entity continued to attract foreign and domestic investment, and to promote exports and to secure investment opportunities in the construction, agriculture, automotive, ICT and metal sectors of the economy. The entity undertook projects to assist companies based in KZN to access new markets outside of South Africa and to prepare the companies for export readiness. This was achieved through training sessions, exhibitions and participating in foreign trade missions.

Through the Technical Assistance Fund (TAF), the entity assisted over 20 project promoters with funding toward technical requirements for investments. TIK successfully launched the One-Stop-Shop in November 2017, which renders technical support, advice and assistance to various institutions in KZN. The entity facilitated the creation of 2 625 jobs from inward investment, which is expected to realise a value of R1.128 billion in foreign direct investment. TIK facilitated R547 million worth of business expansions which assisted in creating 1 450 jobs.

Richards Bay Industrial Development Zone (RBIDZ)

The RBIDZ is continuously looking into avenues to optimise economic returns from mineral wealth, the deep-water port, marine-oriented industries and agricultural produce, in pursuit of establishing linkages with industrial hubs and in line with Operation Phakisa.

The entity is still working with the Department of Energy and Independent Power Producers (IPP) to attract the right calibre of bidders for the gas to power plant to be located within the RBIDZ. A process to purchase land from the uMhlathuze Municipality for the gas to power plant was initiated in 2017/18, and is currently still underway.

KZN Liquor Authority (KZNLA)

The entity continued to implement the KZN Liquor Licensing Act and renewed 7 121 licence holders for trade. The process of lodging renewal applications in terms of the new legislation at district level continued. The KZNLA conducted 75 blitz operations and, as a result, a high number of illegal outlets were closed.

Ezemvelo KZN Wildlife (EKZWN)

EKZWN is mandated to manage biodiversity conservation within KZN. This encompasses the development and promotion of eco-tourism facilities within protected areas, as well as establishing good relationships with various communities residing adjacent to the protected areas.

The province had 222 rhino poached, of which 202 were in state reserves. EKZWN partnered with the South African Police Services (SAPS), National Department of Environmental Affairs (DEA) and South African National Parks (SANParks), in joint counter-poaching planning and operations to address the rhino crime threat. In partnership with the Peace Parks Foundation, EKZWN is implementing operational control centres and systems to co-ordinate reaction teams. The Peace Parks Foundation also assisted EKZWN to implement sensors on fences at Hluhluwe iMfolozi Park, to assist in the tracking and tracing of poachers.

During 2017/18, EKZWN received a funding commitment of R69.100 million from the Department of Tourism over three years, to improve the state of the entity's ecotourism infrastructure.

KwaZulu-Natal Film Commission (KZNFC)

The KZNFC continued to focus on programmes and projects that were intended to grow and support the film industry in the province. The year began with the hosting of the KZN Film Indaba where issues affecting filmmakers in the province were discussed. The KZNFC participated in the Durban International Film Festival programmes and a number of screenings were presented in previously disadvantaged areas. The Simon Mabhunu Sabela Awards showed signs of growth, with the support of local filmmakers and improvement in the quality of award recipients demonstrating the growth in the industry.

The film cluster, which was launched in March 2017, was utilised by local film-makers through rental of office space and equipment. KZNFC is striving to assist SMMEs in particular to use these facilities in order to grow their business.

3. Outlook for the 2018/19 financial year

Section 3 looks at the key areas of 2018/19, 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 KZN Youth Technical Skills Training and Placement Project, implementation of the Black Industrialists programme and Operation Vula, implementation of Industrial Economic Hubs, Aerotropolis Institute, SMME Academy, Ladysmith Black Mambazo Music Academy which is a project to be jointly undertaken with the Department of Arts and Culture (DAC), KZN Master Plan Review, Africa Television Market, as well as the Invasive Alien Species Programme (IASP).

Integrated economic development

The department will forge partnerships with institutions of higher learning such as Durban University of Technology (DUT) to provide training for the youth, disabled, women and unemployed to equip them with relevant skills to become employable and run successful businesses that will create more job opportunities. This new initiative is known as KZN CoLab which is currently run by the DUT. Discussions between DUT and EDTEA are currently underway to work together and to sign a MOU in future.

In pursuit of supporting the transformation agenda, the RLED has reviewed the KZN Gijima Local Economic Competitive Fund programme to align with the objectives of Operation Vula programmes, mainly targeting the Agro-processing Value Chain Sector.

Operation Vula will be launched in 2018/19 and will focus on various sectors, including clothing, furniture, manufacturing, bakeries, agriculture and infrastructure development. B-BBEE compliance is still key in the implementation of B-BBEE policy, hence, awareness workshops and training will continue in 2018/19.

Trade and sector development

EDTEA plans to establish the ICT incubator in Msunduzi and the Smart City Lab in eThekweni. The department will train and facilitate new ICT SMMEs that fall under the disabled category and open an ICT entrepreneurship centre to train new ICT SMMEs. Furthermore, the department will co-ordinate and implement an integrated Smart City programme for the Aerotropolis region and will develop plans for a leather processing hub in Edendale and a clothing and textile hub in Amajuba. The department aims at finalising the packaging of specific industry support for the proposed Industrial Economic Hubs, and to develop an automotive strategy for KZN, as well as a viability study for Auto Service Hubs in Edendale and Ugu. In addition, the department will focus on the development and establishment of the Ladysmith Black Mambazo Music Academy in Ladysmith, as well as the expansion of the maritime incubator programme with extensive training, mentorship and support on the management of a business, finances, marketing, operations and business plan development for the creation of new maritime businesses.

Business regulation and governance

EDTEA is in the process of designing a 5-year Master Plan for formalisation of the informal economy. The Master Plan aims at streamlining all informal economy activities in KZN, thus facilitating the transitioning from the informal to the formal economy in line with the radical economic transformation strategy.

The automated business application and information management system is a new system developed by the department and is seen as a game-changer in terms of the business regulatory and information management. Once completed, the system will provide a platform for businesses in KZN to apply for business licences and informal economy permits on-line and to trace the progress in relation to each application. This aims at reducing red tape and cumbersome processes associated with business licensing. A Business Licensing Technical Team will be formulated to create technical capacity for municipalities that do not have capacity to perform the business licensing function, and this is aimed at reducing illegal businesses and unnecessary red tape. The department will continue with inspections of businesses to ensure compliance with the Consumer Protection Act and Business Regulations.

Economic planning

The department will finalise partnerships with universities and science councils to enhance the departmental research agenda and policy analysis imperatives. The partnerships are geared to provide holistic support to all departmental research needs. Furthermore, the programme intends to have three border development zones, namely Kosi Bay, Cecil Mack's Pass and Sani Pass to unlock regional economic integration with Mozambique, Swaziland and Lesotho, respectively.

Tourism

In ensuring proper planning and alignment with other national and provincial strategies, the department aims to review the KZN Tourism Master Plan. Three district municipalities will be assisted in developing their tourism strategies, formalisation of community tourism organisations, strengthening of structures and providing capacity building to municipal councillors and officials. In compliance with the national and provincial Tourism Acts, the department will continue to manage tourist guides and tourism businesses. Furthermore, new entrants in tourist guiding will be trained and existing tourist guides will be up-skilled as part of continuous development and professionalisation of the tourist guide fraternity.

The implementation of community-based, rural and township tourism projects remains a priority as part of radical economic transformation within the sector. EDTEA will continue to partner with key stakeholders, such as the Department of Tourism, EKZNW, TKZN, Africa Ignite and municipalities in the implementation of key tourism projects. Furthermore, directional tourism signage will be erected for key attractions across the province.

Environmental Affairs

EDTEA will complete the development of the Environmental Outlook Report and Coastal Management plan. Work to monitor and evaluate the impact of climate change was initiated and the department will continue to review and update the provincial climate change. The department will continue to conduct district climate change vulnerability assessments in the 10 districts. Work to monitor and evaluate the impact of climate change will continue in the districts, and district climate change implementation strategies should be initiated by the end of 2018.

The department will broaden environmental awareness and capacitation of all sectors of society, which will culminate in the commemoration of the World Environment Day in June 2018. In terms of managing the spread of invasive alien species, the department will continue with this programme and, in this regard, more work opportunities will be created through EPWP principles while supporting small and medium enterprises in the sector. EDTEA will continue to monitor compliance with environmental legislation.

Ithala Development Finance Corporation (Ithala)

Ithala's strategic path for 2018/19 focuses on driving development programmes, based on already-defined provincial initiatives, in order to impact a sizeable number of SMMEs and co-operatives. This will be done through projects which include the Radical Economic Transformation programme, Operation Vula, the Black Industrialists programme, etc.

For Ithala SOC Limited, 2018/19 will be characterised by a significant investment in people, systems and processes. The focus will be on re-engineering the operating model in terms of the strategic imperatives and implementation plan outlined in the turnaround strategy.

A new integrated enterprise banking technology platform will be implemented, allowing new products and services to be introduced to the market.

KwaZulu-Natal Sharks Board (KZNSB)

The entity will continue to protect all bathers at protected beaches in an environmentally sensitive manner and research efforts in respect of producing a shark repellent prototype cable that can be piloted at appropriate sites locally and internationally will continue. The KZNSB will continue to conduct awareness programmes and educational services to scholars.

The MCOE will enroll a further 500 students in its various programmes, including diving and nautical courses, boatbuilding, as well as technical and maritime business. The boatbuilding and technical programme will be registered at a NQF Level 04. The Maritime Incubation programme will continue to be rolled out, with particular focus on women and youth-owned businesses.

KZN Tourism Authority (TKZN)

In 2018/19, TKZN will intensify its e-marketing campaign in line with world trends. The mobile app is ready to be launched and this will make KZN tourist offerings more easily accessible on electronic devices, including cell phones. Digitisation will also include Virtual Reality Technology that will enable tourists to sample KZN experiences on a virtual platform, as well as touch screen technology at strategic points.

This year will also see the implementation of a new incubation programme which is aimed at supporting SMMEs in the sector, both those in business and leisure tourism. The entity will also focus on support for districts in terms of marketing their products and experiences.

TKZN will further embark on a domestic, regional and global campaign to celebrate former President Nelson Mandela's Centenary through tourism.

Key tourism development interventions include assisting SMMEs with product development concepts, feasibility studies and business plans, and working with the Isimangaliso Wetland Park Authority towards the enhancement of the tourism offerings of St Lucia, one of KZN's World Heritage sites and a key domestic and international tourism attraction.

Dube TradePort Corporation (DTPC)

Major construction projects planned for 2018/19 include the multi-storey parkade on Blocks A and B at Dube City and the bulk earthworks at TradeZone 2. At Dube City, the parkade will consist of an initial five storeys to provide for additional parking requirements within the zone. Once the bulk earthworks for TradeZone 2 are completed, bulk infrastructure will need to be undertaken to fully service the sites for occupation by investors. This will result in a further 50 hectares of land being made available for private sector development within the DTP SEZ.

Construction of the mini-factories at TradeZone 1 will continue, as will the specialist studies required for the Automotive Supplier Park (ASP), being developed in conjunction with EDTEA. Implementation of the Durban Aerotropolis Master Plan will gain momentum and DTPC will continue to identify and engage with

new airlines with the aim of securing new air routes, which in turn will drive up cargo volumes, increase exports and attract additional private sector investment to KZN. The construction of the Hlawe River trunk sewer, and the double basement parkade on Block D at Dube City are expected to be completed in 2018/19.

Trade and Investment KwaZulu-Natal (TIK)

TIK will continue to focus on the implementation of business intervention initiatives in support of business expansion and company retentions. The entity is targeting to facilitate R900 million worth of business expansion which is expected to generate 2 200 jobs. The entity aims to support 10 distressed companies and create export and intra-trade opportunities for KZN exporters.

The entity is aiming to attract R2 billion in foreign direct investment, which is expected to generate approximately 2 750 jobs. TIK aims to facilitate five investment projects for black youth and women owned businesses and continue with its strategy to attract foreign direct investment, undertaking outgoing missions, hosting of incoming missions and facilitating destination marketing programmes.

Richards Bay Industrial Development Zone (RBIDZ)

The acquisition of Bayside is still in process, envisaged to be finalised in 2018/19. The efforts to acquire Phase 2A and the negotiations between the RBIDZ and the landowner are also still underway. The construction of Phase 1F internal civil and electrical engineering services is in progress and expected to be completed by November 2018. There is a challenge in the supply of bulk industrial water and sea outfall effluent infrastructure to Phase 1F, as no such bulk infrastructure exists. The City of uMhlathuze was approached in September 2015 to supply such bulk infrastructure, but the municipality advised the RBIDZ in December 2017 that they do not have funding available to provide the required infrastructure. The RBIDZ is in the process of submitting an application to the DTI Critical Infrastructure Fund for the installation of the infrastructure on behalf of the City of uMhlathuze.

A piping plant in Phase 1A that is now operational is expanding its factory, which is expected to create more jobs. The paint manufacturing investor is set to begin construction of its factory in 2018/19, subject to them being able to source required funding. Several agreements were signed with investors, and investment pipeline to date is worth R10 billion. The focus in 2018/19 is going to be more on converting the pipeline to actual investors on the ground.

RBIDZ continues to face challenges, such as the onerous, protracted and often misaligned approval processes for EIAs, Water Use Licence Applications (WULA), and the requirements of the Spatial Planning and Land Use Management Act (SPLUMA). Also, the acquisition of land is a significant challenge.

KZN Liquor Authority (KZNLA)

The KZNLA will continue to roll-out an induction programme for newly approved licences, and will conduct comprehensive research into the composition of the liquor industry and illegal trade. The entity will develop the capacity of each district office to introduce help-desks. The entity will develop a new liquor management system which will assist in expediting the application process by improving efficiency in the process.

Ezemvelo KZN Wildlife (EKZNW)

EKZNW will continue to implement projects in the local communities adjacent to its parks, such as:

- Construction of a fully furnished crèche and ablution facility at Abaqulusi in the Zululand District.
- Establishing a sewing enterprise, construction of a warehouse, as well as purchase of machinery, equipment and furniture of a sewing project in Impendle in the uMgungundlovu District.
- Busingatha Lodge near Royal Natal National Park in the uKhahlamba-Drakensberg World Heritage Site, where EKZNW will establish a community-owned lodge in conjunction with the community bordering the Royal Natal National Park.

In an effort to reduce its dependency on government, the entity will continue to introduce initiatives aimed at increasing its revenue. This year will see the entity focussing on implementing commercialisation projects and forming strategic partnerships in eco-tourism areas, such as the management of restaurants and hospitality facilities in certain reserves. In order to attract investments, the entity plans to implement a range

of public private partnerships, with a particular focus on community empowerment. The road rehabilitation project at Cathedral peak is planned to be completed in 2018/19, after which the road will be decommissioned as a private access road and given back to the Department of Transport.

The entity will continue with the rehabilitation of staff accommodation at Vergelegen, Kamberg, Highmoor and Giants Castle (Hillside outpost). Furthermore, the entity will start rehabilitation projects such as the roofing project at Didima, Hluhluwe iMfolozi (Hilltop), Ithala (Ntsondwe), Mantuma (Mkhuze), and Thendele, as well as resurfacing of the parking area at Midmar, among others.

KwaZulu-Natal Film Commission (KZNFC)

The entity will continue to drive projects to grow the film industry by supporting historically disadvantaged individuals. About 75 filmmakers will receive training on film-related skills sets (e.g. camera, lighting, sound, production accounting, etc.).

KZNFC's film fund of R10 million will continue to fund filmmakers in different areas, such as development, production, marketing and distribution. There is an increased focus on the African continent (in terms of co-productions and distribution) with the priority being producing local content.

4. Reprioritisation

The department undertook reprioritisation from Programmes 2, 3, 5 and 6 over the 2018/19 MTEF. This reprioritisation affected various economic categories, as well as transfers to entities. The funds were mostly reprioritised from *Goods and services* as a result of cost-cutting on travel and subsistence and the pronouncement by the MEC to minimise the use of consultants in the department. These funds were moved to cater for air quality and climate change equipment and to provide for resources for new offices, such as security and cleaning services, as well as the leasing of buildings for office accommodation.

5. Procurement

The department will continue to develop and implement procurement plans for 2018/19 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 2018/19 include implementation of Industrial Economic Hubs, Aerotropolis Institute and related projects, Tourism Entrepreneurship Career Expo, IASP, KZN Economic Council, Youth and Women BEE projects and Co-operative Training.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 4.1 shows the sources of funding for the department over the seven-year period 2014/15 to 2020/21. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 4.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	2 840 316	2 951 842	2 573 759	2 769 014	2 769 014	2 769 014	2 996 316	3 180 694	3 363 243
Conditional grants	16 827	7 027	6 927	6 149	6 149	6 149	3 740	-	-
EPWP Integrated Grant for Provinces	16 827	7 027	6 927	6 149	6 149	6 149	3 740	-	-
Total receipts	2 857 143	2 958 869	2 580 686	2 775 163	2 775 163	2 775 163	3 000 056	3 180 694	3 363 243
Total payments	2 955 803	2 983 585	2 596 897	2 784 403	2 796 453	2 788 507	3 009 296	3 180 694	3 363 243
Surplus/(Deficit) before financing	(98 660)	(24 716)	(16 211)	(9 240)	(21 290)	(13 344)	(9 240)	-	-
Financing									
of which									
Provincial roll-overs	-	14 572	-	-	-	-	-	-	-
Provincial cash resources	151 312	23 678	23 925	9 240	21 290	21 290	9 240	-	-
Surplus/(Deficit) after financing	52 652	13 534	7 714	-	-	7 946	-	-	-

The department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces. The department's baseline has increased from R2.956 billion to R3.363 billion over the seven-year period, and shows an erratic trend.

The department receives R3.740 million in respect of the EPWP Integrated Grant for Provinces in 2018/19. There is no allocation for the two outer years of the MTEF, at this stage.

In 2014/15, provincial cash resources of R151.312 million were allocated as follows:

- R39.512 million relating to EKZNW's road maintenance budget, which was suspended from 2013/14.
- R6 million was allocated to the KZNSB for MCOE operational costs.
- R7 million was allocated to TIK for the TAF and marketing.
- R2 million was allocated to KZNLA for the procurement of an IT system, as well as carry-through of previous wage agreements.
- R96.800 million, surrendered from Ithala's Equity Fund and paid into the Provincial Revenue Fund, was allocated as follows:
 - R50 million was transferred to Ithala Limited to ensure that it maintains a certain minimum capital adequacy ratio.
 - R21 million was allocated for the World Routes 2015 conference. Of this amount, R4 million was transferred to TKZN, since the entity was responsible for promoting and marketing this event.
 - R25.800 million was allocated for the construction of the Ndumo retail centre and petrol filling station. A portion of R800 000 was to cater for consultants fees relating to the construction of the Ndumo taxi rank and informal stalls.
- The department under-spent by R52.652 million in 2014/15 due to delays in the establishment of the SBGE, the World Routes 2015 conference, the East3 Route Legacy project, as well as difficulties in filling vacant posts.

In 2015/16:

- The department received a roll-over of R14.572 million, made up by R12 million for the World Routes 2015 conference and R2.572 million for EPWP Integrated Grant for Provinces which is utilised for the KZN Greening programme and IASP.
- Additional funds of R23.678 million were received including carry-through allocations to the KZNSB for MCOE operational costs (R6 million), TIK for TAF and marketing (R7 million) and KZNLA for the procurement of an IT system (R1.590 million). An amount of R4.088 million was allocated to cover the above-budget 2015 wage adjustment in respect of the department (R1.181 million), as well as EKZNW (R2.907 million). The balance of R5 million was for the Nelson Mandela Golf Championship event which was suspended from 2014/15 to 2015/16.
- The department under-spent by R13.534 million in 2015/16 due to the following:
 - The Digital Television in KZN project was initially assigned to the KZNFC, and later changed to a private enterprise.
 - The transfers in respect of the KZN Clothing and Textile cluster and the KZN Tooling Initiative were not made due to delays in the finalisation of SLAs.
 - Funds for the KZN Integrated Hub were not spent due to delays in the appointment of board members for the hub.
 - The Nelson Mandela Golf Tournament funds were not spent, because this event was postponed to December 2016.
 - The Tourism Enterprise partnership funding was not transferred due to failure to secure additional funding as per the agreement signed by the department and this entity.
 - The contract for the Vodacom Durban July was signed at a lower amount than budgeted for.

- o Funding for the Dundee July rural horse-racing event, whereby the transfer was not made because the municipality did not submit the close-out report before year-end.
- o The Renewable Energy project due to the fact that only half the budget was paid as anticipated in 2015/16.

In 2016/17:

- R23.925 million was allocated in the form of provincial cash resources, as follows:
 - o R9.240 million was allocated to EKZMW in respect of the rhino anti-poaching campaign for three years from 2016/17 to 2018/19.
 - o R6 million was allocated to the KZNSB for MCOE operational costs.
 - o R7 million was allocated to TIK for the TAF and marketing.
 - o R1.685 million was allocated to KZNLA for the procurement of an IT system.
- The department under-spent by R7.714 million in 2016/17 mainly due to delays in the implementation of IASP, as well as cost-cutting on items such as advertising, travel and subsistence, minor assets and catering. Furthermore, the budget for the Rationalisation of public entities project was not fully spent by year-end, as this project took longer than anticipated.

In 2017/18, R21.290 million was allocated in the form of provincial cash resources, as follows:

- R9.240 million was allocated to EKZMW in respect of the rhino anti-poaching campaign for three years from 2016/17 to 2018/19, as mentioned.
- R12.050 million once-off additional funding was allocated in the Adjustment Estimate in respect of the Radical Economic Transformation programme, in line with the commitment made by the MEC for Finance when tabling the 2017/18 MTEF budget in the Provincial Legislature.

As at the end of the third quarter, the department is anticipating to under-spend its 2017/18 budget by R7.946 million, largely because of delays in filling posts due to lengthy internal recruitment processes.

Funds were also allocated in the form of provincial cash resources to EKZMW in respect of the rhino anti-poaching campaign for 2018/19, as mentioned above.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	25 596	25 306	24 456	28 898	28 898	28 898	25 500	26 500	27 500
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	25 596	25 306	24 456	28 898	28 898	28 898	25 500	26 500	27 500
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	2 363	1 908	1 182	2 419	2 419	2 389	2 541	2 684	2 831
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 195	626	1 286	525	525	647	555	587	619
Interest, dividends and rent on land	5	8	64	6	6	2	7	7	7
Sale of capital assets	302	762	-	200	200	200	200	200	211
Transactions in financial assets and liabilities	105 700	35 116	5 065	56	56	672	60	63	66
Total	135 161	63 726	32 053	32 105	32 105	32 808	28 863	30 041	31 234

The KZNLA is responsible for the liquor licensing functions including, among others, the surveillance of the industry to ensure that rules of licences are adhered to, as the collection of licence fees is the major revenue source for the department. The increasing trend over the seven-year period was mainly due to the new licence tariffs based on the revised licence types. The 2017/18 budget was erroneously set too high and the department is amending this 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 increase over the MTEF is inflationary related.

Fines, penalties and forfeits can be attributed to the once-off payment of fines by companies or individuals that transgress EIA regulations. The fluctuating trend is due to the uncertainty of the nature of this source as it depends on the offences reported, which explains the conservative budgeting over the 2018/19 MTEF.

Interest, dividends and rent on land relates to interest on outstanding debt, such as staff debts and is difficult to project due to its uncertain nature.

Sale of capital assets represents revenue collected in respect of redundant assets auctioned by the department. The revenue budget remains constant over the MTEF, only growing in 2020/21, due to the unpredictable nature of this item.

Transactions in financial assets and liabilities relates to recoveries of previous years' staff debts and expenditure, which are difficult to budget for. The substantial collection in 2014/15 relates to, among others, funds from Ithala's Equity Fund paid into the Provincial Revenue Fund, relating to the unallocated balance of the Equity Fund. The high collection in 2015/16 can be ascribed to funds returned from Ithala for the construction of a retail centre and a petrol filling station at Ndumo. The funds were returned to the Provincial Revenue Fund pending approval from the Ingonyama Trust to occupy the land, with an understanding that the funds would be allocated back to the department once the approval process is finalised. The 2017/18 Revised Estimate reflects that the department is anticipating to over-collect due to higher recovery of previous year's expenditure. The 2018/19 MTEF shows conservative budgeting due to the difficulty in accurately projecting for this source.

6.3 Donor funding – Nil

7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Details are given in Section 8, and in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

7.1 Key assumptions

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

- National Treasury instructed departments to provide for an annual wage increase of 6.5, 6.3 and 6.5 per cent for each of the three years of the MTEF, respectively, as well as the 1.5 per cent annual pay progression. However, the department made provision for 28.7 per cent for 2018/19, 6.7 per cent for 2019/20 and 8.3 per cent for 2020/21 including the 1.5 per cent pay progression. The high growth in 2018/19 relates to the planned filling of 96 critical posts as detailed later in the report. However, the 2019/20 budget is not adequate, as it is below what is prescribed by National Treasury, and this will be reviewed by the department in the next budget process. The growth of 8.3 per cent in the outer years of the MTEF is driven by additional funding allocated for the above-budget wage adjustment.
- All inflation related increases are based on CPI projections.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2017/18, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

Table 4.3 shows the additional funding received by the department over the 2016/17, 2017/18 and 2018/19 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2020/21) are based on the incremental percentage used in the 2018/19 MTEF.

Table 4.3 : Summary of additional provincial allocations for the 2016/17 to 2018/19 MTEF

R thousand	2016/17	2017/18	2018/19	2019/20	2020/21
2016/17 MTEF period	(384 463)	(375 121)	(383 735)	(405 224)	(427 511)
Above-budget 2015 wage agreement	6 798	7 279	7 817	8 255	8 709
EKZNW - Above-budget 2015 wage agreement	3 116	3 328	3 555	3 754	3 961
EKZNW - Rhino anti-poaching	9 240	9 240	9 240	9 757	10 294
Freezing all vacant non-OSD posts	(10 000)	(10 620)	(11 278)	(11 910)	(12 565)
2% Goods and services cut	(39 511)	(23 992)	(26 151)	(27 615)	(29 134)
Cutting transfer to various entities	(354 106)	(360 356)	(366 918)	(387 465)	(408 776)
2017/18 MTEF period		(66 359)	(17 188)	(7 593)	(8 011)
EKZNW - Rhino anti-poaching		-	-	(9 757)	(10 294)
Susp. of balance of funds from SBGE to V7 for exchange rate pressures		(51 000)	-	-	-
PES and Provincial Own Revenue reductions		(11 148)	(12 745)	(22 606)	(23 849)
Budget cuts to fund the remuneration of <i>Izinduna</i>		(4 211)	(4 443)	(4 687)	(4 945)
Additional funding from National Treasury		-	-	29 457	31 077
2018/19 MTEF period					7 611
Above-budget wage agreement					7 611
Total	(384 463)	(441 480)	(400 923)	(412 817)	(427 911)

In the 2016/17 MTEF, due to data updates of the PES formula, a declining Provincial Own Revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities, the funding available to the province was reduced. Provinces were also instructed that the baselines of provincial DOH be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and departments' equitable share funded *Goods and services* budgets were cut by 2 per cent over the MTEF. The effect of this on the department was a substantial reduction by R403.617 million, R394.968 million and R404.347 million over the period. The major impact of the baseline cuts was effected by the department against the allocation of DTPC, Ithala (for the Enterprise Development Fund, Small Business Growth Enterprise (SBGE) and KwaZulu-Natal Property Development Holdings (KZNPDH), EKZNW, TKZN, TIK, Moses Kotane Institute (MKI), KZNSB, KZNFC and the KwaZulu-Natal Growth Fund Trust (KZNGFT). The department also undertook a major reprioritisation exercise between its entities at the time. Expenditure on *Compensation of employees* was reduced by freezing vacant non-critical posts, while ensuring that funds are available to fill critical posts. The equitable share funded *Goods and services* budget was cut by 2 per cent.

Mitigating these cuts, to some extent, was additional funding of R19.154 million, R19.847 million and R20.612 million over the 2016/17 MTEF to cater for the Rhino anti-poaching activities and for the carry-through cost of the above-budget 2015 wage agreement for both the department and EKZNW.

In the 2017/18 MTEF, the department's budget was reduced by R51 million (in 2017/18 only), and these funds were moved to assist DOH with its exchange rate pressures relating to the procurement of medicines and medical supplies. This reduction was part of the funds not surrendered by the department when the 2016/17 EPRE was tabled. The amount was cut from the SBGE and the KZNPDH.

The department's PES allocation was cut due to data updates of the PES formula, as well as the Provincial Own Revenue reductions. The budget cuts were effected against *Goods and services* in Programme 6.

In addition, the Executive Council determined that the *Izinduna* in KZN must be remunerated, in line with Presidential proclamations in this regard. As such, Vote 11: COGTA provided 50 per cent of the required amount through reprioritisation of their budget, while the remaining 50 per cent was sourced by proportionately reducing all remaining Votes' budgets. The department's baseline was therefore reduced with carry-through from 2017/18. This cut was effected against *Goods and services* in Programme 6.

The allocation to EKZNW for Rhino anti-poaching funding was given for three years only, and the carry-through costs are therefore removed from the department's baseline in 2019/20.

Offsetting these budget cuts to some extent, is funding of R29.457 million provided by National Treasury in the outer year (2019/20) with carry-through.

In the 2018/19 MTEF, the department is allocated R7.611 million for the carry-through cost of the above-budget wage adjustment from 2020/21. These funds were allocated by National Treasury and were

allocated proportionately across all Votes. The funds were allocated against *Compensation of employees* in all programmes. It is noted that further fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising these cuts, it was resolved at a Finance *Lekgotla* that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. The department's budget will accordingly be cut by R13.802 million in the 2018/19 Adjustments Estimate.

7.3 Summary by programme and economic classification

Tables 4.4 and 4.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2014/15 to 2020/21. The department has seven programmes and is made up of two sectors, as explained below.

The budget structure, in particular the Economic Development and Tourism sector, largely 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 main difference to the budget and programme structure for the sector is that, in KZN, Gambling and Betting falls under Vote 1: Office of the Premier.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	195 975	185 577	281 845	243 655	261 016	259 740	271 110	290 321	308 414
2. Integrated Economic Development Services	502 886	427 599	311 759	358 053	373 889	372 530	419 310	433 566	458 676
3. Trade and Sector Development	832 777	939 786	800 724	842 563	823 352	822 043	901 244	949 039	1 001 515
4. Business Regulation and Governance	104 536	96 704	100 278	112 662	105 311	104 738	120 145	126 882	134 244
5. Economic Planning	23 186	29 492	35 799	39 507	33 053	32 970	40 024	42 078	44 743
6. Tourism	362 705	375 674	246 708	231 549	225 862	225 310	247 786	296 052	312 827
7. Environmental Affairs	933 738	928 753	819 784	956 414	973 970	971 176	1 009 677	1 042 756	1 102 824
Total	2 955 803	2 983 585	2 596 897	2 784 403	2 796 453	2 788 507	3 009 296	3 180 694	3 363 243
Unauth. Exp. (1st charge) not available for spending	-	(236)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 955 803	2 983 349	2 596 897	2 784 403	2 796 453	2 788 507	3 009 296	3 180 694	3 363 243

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	626 825	650 090	693 242	934 905	734 982	726 545	902 818	1 007 690	1 073 711
Compensation of employees	264 793	276 699	289 020	363 365	315 320	307 442	395 703	422 340	457 406
Goods and services	362 032	373 391	404 222	571 540	419 662	419 103	507 115	585 350	616 305
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 295 860	2 329 045	1 896 651	1 846 654	2 051 842	2 052 147	2 099 465	2 170 724	2 287 126
Provinces and municipalities	17 029	9 552	10 003	562	36 797	36 797	19 938	20 936	22 088
Departmental agencies and accounts	1 544 482	1 543 700	1 374 300	1 467 700	1 506 235	1 506 235	1 590 754	1 641 768	1 732 065
Higher education institutions	3 030	2 000	10 617	10 980	12 980	12 980	31 138	32 695	34 494
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	551 961	540 534	288 348	184 079	303 719	303 719	251 662	262 437	276 872
Non-profit institutions	164 515	222 421	200 098	180 673	188 323	188 323	198 577	206 588	214 960
Households	14 843	10 838	13 285	2 660	3 788	4 093	7 396	6 300	6 647
Payments for capital assets	33 107	3 843	5 288	2 844	9 629	9 764	7 013	2 280	2 406
Buildings and other fixed structures	28	17	-	-	-	-	-	-	-
Machinery and equipment	10 079	3 826	5 206	2 844	9 473	9 608	7 013	2 280	2 406
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	23 000	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	82	-	156	156	-	-	-
Payments for financial assets	11	607	1 716	-	-	51	-	-	-
Total	2 955 803	2 983 585	2 596 897	2 784 403	2 796 453	2 788 507	3 009 296	3 180 694	3 363 243
Unauth. Exp. (1st charge) not available for spending	-	(236)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 955 803	2 983 349	2 596 897	2 784 403	2 796 453	2 788 507	3 009 296	3 180 694	3 363 243

There is a fluctuating trend over the seven years, mainly relating to once-off additional funding shown in the peak in both 2014/15 and 2015/16 largely against *Transfers and subsidies to: Departmental agencies and accounts* and *Transfers and subsidies to: Public corporations and private enterprises*. The high 2015/16 amount can also be ascribed to once-off spending for the World Routes 2015 conference, explaining the decrease in 2016/17. The increase in the 2017/18 Adjusted Appropriation relates to once-off additional funding for the Radical Economic Transformation programme. The decrease in the Revised Estimate is largely due to delays in filling critical posts. The budget increases steadily over the MTEF.

The high spending in 2014/15 against Programme 1: Administration was largely due to payments in respect of the KZNGFT restructuring feasibility study, an independent Ithala repositioning analysis report, as well as a study undertaken into the rationalisation of public entities that fall under the department. Also contributing to the high spending was provision made for support services to the Environmental Affairs function, such as the finance and human resources directorates. This explains the decrease in 2015/16 which was also caused by delays in filling posts, and the moratorium on the filling of non-critical posts. The increase in 2016/17 relates to additional funding to cover the above-budget 2016 wage adjustment, as well as once-off expenditure for the Specialised Investment Advisory Team whose services were used as and when required by the department in terms of a SLA, resettlement costs for the relocation of the Ministry from Durban to Pietermaritzburg, among others. This explains the decrease in the 2017/18 Main Appropriation. The increase in the 2017/18 Adjusted Appropriation is ascribed to payments of invoices from 2016/17 for operating leases and property payments due to the late submission of invoices by the service providers responsible for cleaning and security services. In addition, costs for computer services, in particular datalines, were high because the department acquired more office space in Mtubatuba, Ixopo and Ladysmith to accommodate the Environmental Affairs staff. The decrease in the Revised Estimate is largely due to delays in filling posts. There is steady growth over the MTEF, and the budget caters for salaries, operational costs including audit costs, fleet services, operating leases for machinery, computer services for datalines, property payments, buildings leases, as well as anticipated maintenance costs of the head office and district offices. The budget provides for filling critical vacant posts including senior management positions such as Chief Financial Officer, Deputy Director-General: Administration, among others.

The high amount in 2014/15 against Programme 2: Integrated Economic Development Services was attributed to an additional transfer to ensure Ithala Limited maintains a certain minimum capital adequacy ratio percentage, as well as to provide for the Ndumo Regeneration programme, the Ithala turnaround strategy, and set-up costs for the SBGE. This explains the decrease in 2015/16. However, in 2015/16, additional funding was transferred to Ithala Limited again to ensure that it maintains the minimum capital adequacy ratio, and to enable it to settle a loan that was taken by DAC from Ithala to fund a portion of the Royalty Soapie Awards. This explains the further reduction in 2016/17, which was also exacerbated by the budget cuts effected over that period, as mentioned. In 2017/18, a major reprioritisation exercise was undertaken from other programmes to this programme to fund various projects, such as the Radical Economic Transformation programme, the Black Industrialists programme and the Revitalisation of Townships and Rural Economies. The further increase in the 2017/18 Adjusted Appropriation is ascribed to once-off additional funding for the Radical Economic Transformation programme. In the 2018/19 MTEF, provision is made for the KZN Youth Technical Skills Training and Placement project, continued implementation of the Black Industrialists programme, Operation Vula, establishment and support of the SMME Academy and SMME Hubs, co-operative skills training assigned to the uMfolozi TVET College, as well as Sakhinzuzo which is a sugarcane planting project for small-scale farmers implemented in partnership with Tongaat Hulett, explaining the strong growth over the outer years of the MTEF.

The trend against Programme 3: Trade and Sector Development is mainly influenced by the capital requirements of DTPC, RBIDZ, as well as the Industrial Economic Hubs. There is a peak in 2015/16 which was driven by once-off additional funding to RBIDZ for infrastructure development. This explains the dip in 2016/17. The decrease in the 2017/18 Adjusted Appropriation and Revised Estimate is mainly ascribed to the reduction in DTPC's transfer due to delays in the implementation of the TradeZone 2 project because of an appeal that was lodged by one of the bidders. These funds were moved to EKZNW for the maintenance of the Cathedral Peak Road, as well as staff accommodation in various reserves. There is healthy growth over the MTEF. The 2018/19 projects include Industrial Economic Hubs, implementation of various projects such as Msunduzi and Richards Bay ICT Incubators, Ladysmith Black Mambazo Music

Academy, KZN Music Cluster (KUMISA), KZN Economic Council, establishment of the Aerotropolis Institute, upgrades of Margate and Mkuze Airports, Edendale and Amajuba Auto Service Hubs, among others. This programme reflects strong growth over the MTEF, and includes transfers to DTPC and RBIDZ.

Programme 4: Business Regulation and Governance shows an erratic trend from 2014/15 to 2016/17. The high spending in 2014/15 was linked to once-off additional funding to cater for KZNLA's operational costs, as well as the carry-through allocation for the procurement of an IT system for the entity. This explains the decline in 2015/16, which was also exacerbated by the non-filling of vacant posts, as well as savings realised as a result of cost-cutting. The decrease in the 2017/18 Adjusted Appropriation and Revised Estimate was caused by lengthy internal recruitment processes, consumer awareness campaign events which were cancelled as a result of unforeseen circumstances, as well as cost-cutting on items such as advertising, travel and subsistence, minor assets and catering. These funds were moved to Programme 7 under EKZNW to cater for the maintenance of the Cathedral Peak Road, as well as staff accommodation in various reserves. The programme maintains inflationary growth over the MTEF. The MTEF includes transfers to KZNLA and projects such as the Business Licensing PMU and KZN Automated Licensing system which will enable businesses in KZN to apply on-line for trading licences and permit. Furthermore, the budget provides for the hosting of consumer awareness campaigns and workshops, the Integrated Case Management System and the development of a composite consumer index for KZN consumers.

Programme 5: Economic Planning reflects an increasing trend from 2014/15 to 2017/18, mainly linked to the cost of various research projects including the socio-economic impact of DTPC and inner-city regeneration projects, Green Economy Research, the development of an industrial development strategy, etc. The decline in the 2017/18 Adjusted Appropriation and Revised Estimate was mainly due to lengthy internal recruitment processes, and the decision made to cancel projects such as the fog-water harvesting and statistical database, in line with a pronouncement made by the MEC to minimise the use of consultants. Also, savings relating to cost-cutting on items such as advertising, travel and subsistence, minor assets and catering were moved to EKZNW in Programme 7 for the maintenance of the Cathedral Peak Road, as well as staff accommodation in various reserves. This accounts for the increase from 2017/18 to 2018/19. The budget shows steady growth over the MTEF and caters for research projects such as Industrial Symbiosis, the Provincial University Technology Transfer programme, the Solar photovoltaic (PV) Rooftop project, KZN bio-energy Action Plan, Kosi Bay Border Development and Cecil Mack's Border Development.

Programme 6's fluctuating trend from 2014/15 to 2016/17 was influenced by the cost of various events funded from the Strategic Cabinet Initiatives Fund, including the Volvo European Golf Championship, the Metro FM Awards, etc. The increase in 2015/16 was due to once-off spending in respect of the World Routes 2015 conference and increased transfers to TKZN for the Vodacom Durban July. This accounts for the reduction in 2017/18, which was also influenced by reprioritisation of funds from this programme over the MTEF to provide for projects such as the Black Industrialists programme, the Revitalisation of Townships and Rural Economies, the SMME Academy and Radical Economic Transformation in Programmes 2 and 3. Also, the 2016/17 and 2017/18 budget cuts were effected against this programme resulting in discontinuation and scaling down of some events, including the World Pro-am Golfer Championship and various December tourism-related events. The further decrease in the 2017/18 Adjusted Appropriation was due to lengthy internal recruitment processes and the Africa Business Summit which did not take place as planned in 2017/18, as well as cost-cutting on various items. These funds were moved to Programme 2 to cater for the Thokazi Royal Lodge upgrade and expansion of rooms and the construction of a conference venue assigned to Ithala, and Programme 7 for transfer to EKZNW for the maintenance of the Cathedral Peak Road in the Drakensberg, as well as staff accommodation in various reserves. The budget increases steadily over the MTEF, and includes events/projects, such as the Nelson Mandela Centenary celebrations, Tourism and Entrepreneurship Careers Expo, Mzumbe Trails, East3 Route, as well as the Tourism strategy for the Zululand, King Cetshwayo and uMkhanyakude District Municipalities.

Programme 7: Environmental Affairs shows a declining trend from 2014/15 to 2016/17. The high spending in 2014/15 was driven by the EPWP Integrated Grant for Provinces, where the department received a lower amount as a result of an error in allocation made by the National Department of Public Works (NDOPW) in 2013/14, and this was rectified in 2014/15. The decrease in 2015/16 was mainly due to delays in the implementation of IASP. The further decrease in 2016/17 can be ascribed to ongoing delays in IASP and

these funds were moved to Programme 1 to offset spending pressures. This programme reflects strong growth over the MTEF as EKZNW received additional funding as a result of the reprioritisation exercise undertaken within the department where funds were moved from *Goods and services*, as well as Ithala (Enterprise Development Fund, the SBGE and the KZNPDPH) to this programme. As such, the transfer to EKZNW was increased from 2017/18. The further increase in the 2017/18 Adjusted Appropriation was mainly attributed to funds moved to EKZNW for the maintenance of the Cathedral Peak Road, as well as staff accommodation in various reserves, as mentioned. The budget over the 2018/19 MTEF provides for transfers to entities, such as EKZNW, WESSA and SAAMBR, and includes the budget for IASP, development of the greenhouse gas emission inventory for KZN, development of the carbon management plan web-portal system for government buildings, development of standards for small forestry plantations projects and development of the Dukuduku Forest Environmental Management Framework (EMF). Note that the additional funds for the rhino anti-poaching campaign were not allocated beyond 2018/19.

Compensation of employees growth is linked to the various wage agreements. In 2017/18, the department budgeted to fill vacant critical posts, but these were not filled, due to delays in recruitment processes, accounting for the reduction in the 2017/18 Adjusted Appropriation and Revised Estimate. These funds were moved to other categories to defray spending pressures. The high growth from 2017/18 to 2018/19 is linked to the planned filling of critical posts in 2018/19. The growth is adequate in 2018/19, as mentioned in Section 7.1, but not in the outer years and this will be reviewed in the next budget process. The department plans to fill 96 critical posts in 2018/19 and the growth of 27.21 per cent is adequate for this.

Goods and services shows an increasing trend from 2014/15 to 2017/18 with spending strongly influenced by various tourism-related events. The 2017/18 Adjusted Appropriation and Revised Estimate show a decrease which is ascribed to the decision made to cancel projects such as the fog-water harvesting and statistical database, in line with a pronouncement made by the MEC to minimise the use of consultants, consumer awareness campaign events which were cancelled as a result of unforeseen circumstances, the Africa Business Summit which did not take place as planned in 2017/18, as well as cost-cutting on items such as advertising, travel and subsistence, minor assets and catering. These funds were redirected for transfers to Ithala for the Thokazi Royal Lodge upgrade, as mentioned and EKZNW for the maintenance of the Cathedral Peak Road, as well as staff accommodation in various reserves. The allocation against this category increases at a steady rate over the 2018/19 MTEF, and caters for various projects such as the Radical Economic Transformation programme, the Black Industrialists, IASP, among others.

Transfers and subsidies to: Provinces and municipalities relates to motor vehicle licences, transfers to municipalities for the development of trading centres, rehabilitation and revitalisation of beaches, the Greenest Municipality Competition, among others. The high 2014/15 amount was due to once-off spending for events such as Africa Bike Week, the SMME Fair and Exhibition, Top Gear Festival, Drakensberg cable car consultations and the Tourism Route Strategy, which were administered by various municipalities, hence the decrease in 2015/16. The increase in 2016/17 relates to the transfer to the eThekweni Metro for various events including the South African Music Conference, the Durban Fashion Fair, the launch of the Essence Festival, Amakha Essential Oil and Woze Durban New Year's Picnic. Also contributing were transfers relating to the Ladysmith Airport, Richards Bay Airport, as well as the Ladysmith Black Mambazo Music Academy. The further increase in the 2017/18 Adjusted Appropriation relates to transfer for the Mkuze Airport to assist with the development of a terminal building and rehabilitation of the existing runway, the Richards Bay Airport feasibility study transferred to the uMhlathuze Municipality, the Amakha Essential Oil project transferred to the King Cetshwayo Municipality, the Kosi Bay Border Development project transferred to the uMhlalabyalingana Municipality, the Cecil Mack's Border Development project implemented by the Jozini Municipality and the Innovation Forums initiative, because the department appointed Innovate Durban (an entity of the eThekweni Metro) to co-ordinate these forums. The 2018/19 allocation caters for various projects such as Mkuze and Margate Airports, Dukuduku Forest EMF, Ladysmith Black Mambazo Music Academy, KSIA Transport, as well as for motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts relates to entities, such as TIK, KZNSB, TKZN, KZNLA, DTPC and EKZNW. The high spending in 2014/15 was due to the additional allocation to TIK for TAF and marketing, as well as funding to KZNSB for MCOE operational costs. In addition, KZNLA received carry-through funding for the procurement of an IT system and substantial once-off

funding for its operational costs. Also contributing was a portion of EKZWN's road maintenance budget which was suspended from 2013/14. TIK received an increased transfer in respect of TAF for the Renewable Energy project as the entity was responsible for this project. TKZN received additional funding for the costs incurred through the participation in the 2014 Carnival International De Victoria in the Seychelles. In addition, the transfer to KZNSB was increased to cater for the once-off hosting of the Sharks International conference. This explains the decrease in 2015/16 which was also caused by a reduction in the DTPC transfer due to the entity's healthy positive cash balance. These funds were utilised to address pressures in other entities, such as RBIDZ and the KZNFC. The dip in 2016/17 was due to a major reprioritisation exercise undertaken by the department which resulted in the transfers to DTPC and EKZWN being reduced to fund other entities, such as the establishment of the SBGE and the KZNPDH, as well as additional funding requirements of the KZNFC, MKI and RBIDZ. The increase in the 2017/18 Adjusted Appropriation is attributable to increased transfers to TIK for the Youth in Manufacturing project, Productivity SA which is an Exporter Competitiveness programme aimed at the provision of a competitive advantage in relation to speed and accuracy for businesses, the DTPC in respect of ASP project, CSIR for the roll-out of the Wi-Fi Hotspots project, and the KZNLA for the Liquor Case Hearing project. Also contributing was the Africa Business Dialogue, the Metro FM Awards, transfers to the KZNSB for a structured and intensive maritime business incubation programme incorporating business training, mentorship, guidance and business support, transfer to EKZWN for the maintenance of the Cathedral Peak Road, as well as staff accommodation in various reserves. The department undertook reprioritisation to fund the additional funding requirements of EKZWN from 2017/18 onward, explaining the increase in this category. The budget for the 2018/19 MTEF thus shows strong growth.

The transfer payment made in 2014/15 against *Transfers and subsidies to: Higher education institutions* relates to the Manufacturing Survey done by UKZN to analyse the rate of survival within the sector, as well as challenges that manufacturing firms are facing in KZN. The spending in 2015/16 relates to funding for the Technology Transfer programme which was transferred to UKZN, MUT and DUT. The spike in 2016/17 was due to implementation of the Solar PV Rooftop project assigned to MUT and DUT, as well as the Technology Transfer programme. The further increase in the 2017/18 Adjusted Appropriation relates to a transfer to the Umfolozi TVET College for SMME Technical Skills Training. The budget over the 2018/19 MTEF which shows positive growth, provides for the Co-operative Technical Skills Training, the Technology Transfer programme and Solar PV Rooftop project.

Transfers and subsidies to: Public corporations and private enterprises consists of transfers to the Enterprise Development Fund under Ithala, which includes allocations for the establishment of the KZNPDH, as well as transfers to the RBIDZ and various other entities. The high 2014/15 amount relates to once-off funding to Ithala to maintain a certain minimum capital adequacy ratio percentage and for the construction of the Ndumo retail centre, petrol filling station, taxi rank and informal stalls, as well as for the Ithala turnaround strategy. Furthermore, the spending included events that were funded from the Strategic Cabinet Initiatives Fund for events, accounting for the decrease in 2015/16. However, in 2015/16 the RBIDZ received once-off additional funding for the acquisition of land, and this accounts for the significant decrease in 2016/17. In addition, funds were reduced from Ithala's Enterprise Development Fund, taking into account the entity's healthy positive cash balance. These funds were moved to other entities including DTPC, KZNSB, MKI and TKZN. In addition, funds were reduced from the department's budget and moved to DOH. The 2017/18 Main Appropriation reflects a dip due to the fact that the department undertook a reprioritisation exercise over the MTEF, where funds were reduced from entities under Ithala and added to EKZWN. Provision is also made for various projects including the KZN Fashion Council, KZN Clothing Textile Cluster, Music Cluster, the Ugu ICT Incubator and the Maritime Cluster, only in 2017/18, at this stage. The increase in the 2017/18 Adjusted Appropriation can be ascribed to additional funding to ensure that Ithala SOC Ltd addresses its minimum capital adequacy ratio requirements, and for the Radical Economic Transformation programme, as well as RBIDZ toward the gas and oil study project. Funds were also reprioritised to cater for tourism events. The budget increases steadily over the MTEF, and this largely provides for transfers to Ithala and its subsidiaries SBGE and KZNPH, as well as various transfers to a number of private enterprises.

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 increase in 2015/16 largely relates to the increased transfer

to MKI for the STEM Fund, and for security services costs for the entity, as well as to the KZNFC to fund the KZN Film Hub. This explains the decrease in the 2017/18 Main Appropriation. The increase in the 2017/18 Adjusted Appropriation relates to KZNFC to fund the Youth Film Production project, and a business plan required to inform the establishment of a multi-million Rand boatbuilding park at Durban Port's Bayhead. Boat builders and suppliers will be located in the park with the boats earmarked mostly for export purposes and will accommodate emerging and black-owned boatbuilding companies. Also contributing was a transfer in respect of the KZN Exporter Awards, paid to the Durban Chamber of Commerce and Industry which was responsible for co-ordinating the event. The MTEF budget caters for transfers to KZNGFT, KZNFC and MKI, and these are discussed in more detail in Section 7.7.

Transfers and subsidies to: Households relates to staff exit costs and external bursaries. This category shows a decreasing trend. The high spending in 2014/15 was driven by higher than anticipated staff exit costs. The external bursaries for the UKZN RLED initiative and the Co-operative Management Diploma were reduced from 2015/16 onward, as some students dropped out of the programme. The increase in the 2017/18 Adjusted Appropriation and Revised Estimate largely relates to higher than anticipated staff exit costs. The contract to offer these bursaries expires in 2018/19 and, as a result, no provision is made for some bursaries in 2019/20. Only the UKZN RLED initiative is catered for over the 2018/19 MTEF, explaining the declining growth over the MTEF. The MTEF budget provides for external bursaries only.

Buildings and other fixed structures reflects amounts in 2014/15 and 2015/16 which relate to security guard houses procured for the Dundee and Vryheid district offices, as well as the head office in Pietermaritzburg.

Machinery and equipment fluctuates over the period, largely due to the department's actual requirements. The high spending in 2014/15 was linked to reprioritisation from other categories to provide for the upgrading of the department's servers that was finalised in 2015/16. The increase in 2016/17 was mainly to provide for the procurement of water tanks for head office and district offices, in line with the department's drought relief initiative, as well as the replacement of computers. The increase in the 2017/18 Adjusted Appropriation and Revised Estimate is ascribed to office furniture due to the relocation of the Ministry office from the Marine building in Durban to Pietermaritzburg, the procurement of vehicles, the procurement of ambient air analyser machines (which are used to analyse air pollution in all districts), and the higher than anticipated costs of replacing computers and office equipment. This explains the decrease in 2018/19. The budget in 2018/19 provides for purchasing new and replacement air quality monitoring instruments and replacement of computer equipment. This explains the decrease in 2019/20.

Spending in 2014/15 against *Land and sub-soil assets* relates to the purchasing of land for the Industrial Economic Hubs at Ugu for perishable products, and uMgungundlovu in respect of a leather processing hub.

The spending against *Software and other intangible assets* in 2016/17 is ascribed to the purchase of Microsoft licences. The 2017/18 Adjusted Appropriation relates to the procurement of Microsoft licences, as well as software to assist a partially blind employee. No provision is made over the MTEF.

Payments for financial assets reflects various losses which were written-off. The amount in 2015/16 includes the first charge of R236 000 which was implemented in line with Section 34(2) of the PFMA.

7.4 Summary of conditional grant payments and estimates

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
EPWP Integrated Grant for Provinces	13 120	10 743	6 927	6 149	6 149	6 149	3 740	-	-
Total	13 120	10 743	6 927	6 149	6 149	6 149	3 740	-	-

The EPWP Integrated Grant for Provinces is allocated entirely against *Goods and services*. The bulk of this grant is used by Environmental Affairs for IASP and the KZN Greening programme. The high amount in 2014/15 relates to an incorrect allocation of only R550 000 (not evident in the table) in 2013/14 by NDOPW, which was rectified in 2014/15, thus an amount of R13.120 million was allocated in 2014/15. The department receives R3.740 million for this grant in 2018/19 to be used on IASP, with no allocation for the two outer years, at this stage.

7.5 Summary of infrastructure payments and estimates

Table 4.7 summarises the infrastructure payments and estimates by category for the department. A more detailed list of infrastructure projects to be undertaken by the department can be found in the *2018/19 Estimates of Capital Expenditure*.

Table 4.7 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets	28	17	-	-	-	-	-	-	-
Infrastructure transfers	540 747	632 186	463 691	493 524	469 564	469 564	530 513	560 222	591 034
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	540 747	632 186	463 691	493 524	469 564	469 564	530 513	560 222	591 034
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	540 775	632 203	463 691	493 524	469 564	469 564	530 513	560 222	591 034
<i>Capital infrastructure</i>	540 775	632 203	463 691	493 524	469 564	469 564	530 513	560 222	591 034
<i>Current infrastructure</i>	-	-	-	-	-	-	-	-	-

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

The department's infrastructure funding is largely allocated against *Infrastructure transfers: Capital* and mainly relates to the capital development projects of the DTPC and RBIDZ. The amounts against *New infrastructure assets: Capital* in 2014/15 and 2015/16 relate to the purchase of security guard houses for the Dundee and Vryheid district offices, as well as the head office in Pietermaritzburg.

With regard to the *Infrastructure transfers: Capital*, the increase in 2015/16 was due to once-off additional funding of R40 million allocated to RBIDZ for infrastructure projects, as well as for the acquisition of land which formed part of the first phase of the proposed RBIDZ expansion area as defined in the 50-year Master Plan. This explains the decrease in 2016/17. The further reduction in the 2017/18 Adjusted Appropriation relates to delays in the implementation of the TradeZone 2 project because an appeal was lodged by one of the bidders. These funds were used for the Mkuze Airport to assist with the development of a terminal building and the rehabilitation of an existing runway, and to assist EKZNW with the maintenance of the Cathedral Peak Road, as well as staff accommodation in various reserves. The MTEF budget grows at an inflationary rate and caters for both DTPC and RBIDZ capital projects, in line with their Master Plans. The DTPC capital projects include the multi-storey parkade on Blocks A and B at Dube City and the bulk earthworks at TradeZone 2, construction of the mini-factories at TradeZone 1, the ASP project, implementation of capital infrastructure projects of the Durban Aerotropolis Master Plan, the construction of the Hlawe River trunk sewer, as well as the double basement parkade in Block D at Dube City.

7.6 Summary of Public Private Partnerships – Nil

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

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

Vote 4: Economic Development, Tourism and Environmental Affairs

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

R thousand		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
	Transfers to public entities	1 949 585	2 001 379	1 648 939	1 707 213	1 851 203	1 851 203	1 874 601	1 938 453	2 045 068
	Dube TradePort Corporation	515 375	477 780	387 223	415 817	392 657	392 657	468 695	478 268	504 573
	Ezemvelo KwaZulu-Natal Wildlife	703 395	718 966	636 622	707 720	749 720	749 720	737 512	761 038	802 895
	of which:									
	Bhambatha Lodge and Ingodini	500	-	-	-	-	-	-	-	-
	Bhambatha Lodge and Ingodini	-	4 500	4 500	-	4 100	4 100	-	-	-
	Cathedral Peak Road maintenance	-	-	-	-	23 000	23 000	-	-	-
	East3 Route Legacy project	-	12 000	-	-	-	-	-	-	-
	Invasive Alien Species Programme	-	35 000	50 000	38 000	35 000	35 000	40 204	42 536	44 875
	Ithala Game Reserve	-	5 500	-	-	-	-	-	-	-
	Ndumo Lodge upgrade	-	-	-	-	1 000	1 000	-	-	-
	Parthenium eradication	-	-	-	-	5 000	5 000	-	-	-
	Rhino anti-poaching	-	-	9 240	9 240	9 240	9 240	9 240	-	-
	Sakha Isibaya	45 000	8 000	-	-	-	-	-	-	-
	Staff accommodation	-	-	-	-	19 000	19 000	-	-	-
	Subsidy from Vote 4	657 895	653 966	572 882	660 480	653 380	653 380	688 068	718 502	758 020
	Ithala Development Finance Corporation	278 800	192 000	77 567	45 074	150 624	150 624	100 559	102 998	108 663
	of which:									
	Enterprise Development Fund	148 000	148 000	66 009	40 022	40 022	40 022	44 771	43 238	45 616
	KZN Property Dev. Holdings SOC Ltd	-	7 500	3 403	2 000	2 000	2 000	-	-	-
	Small Business Growth Enterprise	-	-	3 155	3 052	3 052	3 052	-	-	-
	Industrial Economic Hub	-	-	5 000	-	-	-	-	-	-
	Ithala	-	-	-	-	-	-	55 788	59 760	63 047
	Ithala Limited and Turnaround strategy	105 000	29 900	-	-	60 000	60 000	-	-	-
	Ndumo Regeneration programme	25 800	-	-	-	-	-	-	-	-
	Drakensberg Cable Car - EIA	-	1 700	-	-	-	-	-	-	-
	Royalty Soapie Awards	-	5 000	-	-	-	-	-	-	-
	Donation: Mr Mqwebu Funeral	-	100	-	-	-	-	-	-	-
	Radical Economic Transformation funding	-	-	-	-	40 050	40 050	-	-	-
	Thokazi Royal Lodge	-	-	-	-	5 500	5 500	-	-	-
	KwaZulu-Natal Film Commission	58 681	66 739	73 211	71 843	78 843	78 843	76 267	80 538	84 968
	KwaZulu-Natal Liquor Authority	77 282	70 008	73 753	75 990	77 990	77 990	80 189	84 680	89 337
	KwaZulu-Natal Tourism Authority	109 297	117 566	116 550	116 980	116 980	116 980	124 017	130 962	138 165
	KwaZulu-Natal Sharks Board	57 109	63 178	72 175	66 079	66 479	66 479	71 897	73 494	77 536
	Richards Bay Industrial Development Zone	68 170	198 947	126 370	127 605	132 605	132 605	129 530	136 784	144 307
	Trade and Investment KwaZulu-Natal	81 476	96 195	85 468	80 105	85 305	85 305	85 935	89 691	94 624
	Transfers to other entities	314 403	307 276	224 424	136 219	160 054	160 054	197 530	205 035	213 323
	14th Jazz Festival	-	-	1 200	-	-	-	-	-	-
	Aerotropolis Conference	-	104	411	-	-	-	-	-	-
	Aerotropolis Institute	-	-	-	-	-	-	4 000	4 200	4 431
	Aerotropolis Learnerships	-	-	-	-	-	-	1 000	1 050	1 108
	Africa Fashion Exchange	-	-	-	-	1 000	1 000	-	-	-
	Africa Ignite	300	600	-	-	-	-	-	-	-
	Africa Television Market	-	-	-	-	-	-	800	840	886
	Amantshontsho Kamaskandi	-	500	-	-	-	-	-	-	-
	Annual Tourism Expo	-	2 600	-	-	-	-	-	-	-
	Anton Lembede Cultural Festival	-	2 600	-	-	-	-	-	-	-
	Battlefields Festival	-	-	-	-	-	-	150	158	167
	BEE Incubation and Mentorship	-	-	1 000	-	-	-	-	-	-
	Black Industrialists	-	-	2 900	-	-	-	-	-	-
	Career and Business Skills expo	-	-	2 500	-	-	-	-	-	-
	City Broad Band	-	-	-	500	500	500	-	-	-
	Coaching and Mentorship Dev. Prog.	-	-	1 000	-	-	-	-	-	-
	Commerce Edge	-	-	200	-	440	440	-	-	-
	Co-operatives Funding	27 890	8 086	2 000	-	350	350	-	-	-
	CSIR - Biogas pilot/bio-energy research	-	-	2 500	2 500	2 500	2 500	-	-	-
	CSIR - Industrial Symbiosis	-	-	-	2 500	2 500	2 500	2 500	2 625	2 769
	CSIR - Wi-Fi Hotspots	-	-	-	-	1 500	1 500	-	-	-
	Culture, Music and Food Festival	-	-	2 000	-	-	-	-	-	-
	DBN Chamber of Commerce: Exporter Awards	-	-	160	800	-	-	-	-	-
	District Trade and Investment Skills Dev.	-	-	-	-	-	-	150	158	167
	Donation - "Stop Killing the Rhino" Campaign	-	90	-	-	-	-	-	-	-
	Donation - Amantungwa Kholwa Annual Event	-	70	-	-	-	-	-	-	-
	Donation - Destiny House, DBN SAPS Widows	129	-	-	-	-	-	-	-	-
	Donation - Youth Leadership Training	-	96	-	-	-	-	-	-	-
	Dukuduku Feasibility study	-	-	-	-	-	-	500	525	554
	Durban Chamber of Commerce	-	-	-	-	150	150	-	-	-
	Durban Chamber of Commerce and Industry	-	350	-	-	-	-	-	-	-
	Durban Maritime Initiative Extravaganza	-	1 190	-	-	-	-	-	-	-
	Durban Summer Beach Festival	1 200	1 200	1 121	-	1 000	1 000	-	-	-
	DUT - Solar PV Rooftop	-	-	3 218	-	291	291	-	-	-
	DUT - Univer. Tech Transfer prog	-	467	354	-	2 058	2 058	-	-	-
	eThekweni Maritime Cluster	-	-	-	-	500	500	1 000	1 050	1 108
	Fact Durban Rocks	1 200	1 200	1 200	-	1 000	1 000	-	-	-
	Future Leaders	5 500	-	3 000	-	-	-	-	-	-
	Greenville Renewable Energy	-	300	-	-	-	-	-	-	-
	Ifafa Industrial Park (IEH)	-	-	1 000	-	-	-	-	-	-
	iLembe Chamber of Commerce	-	2 900	-	-	-	-	-	-	-
	Impucuzeko Maskandi	-	1 000	1 000	-	-	-	-	-	-
	Indlamu	2 900	1 500	1 500	-	500	500	-	-	-
	INK ICT for Disability Entrepreneurship	-	-	-	-	-	-	1 000	1 050	1 108
	INK Tourism Expo	-	2 600	-	-	-	-	-	-	-
	Inkundla Yamantungwa	-	-	604	-	-	-	-	-	-
	Junit Manufacturing - LED Clothing and Textile	-	-	-	-	500	500	2 173	2 282	2 408

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

R thousand		Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates			
		2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21	
	Transfers to other entities	314 403	307 276	224 424	136 219	160 054	160 054	197 530	205 035	213 323	
	Kasi Tour	6.2 Tourism Growth and Dev.	900	900	900	-	-	-	-	-	
	KwaDukuza Festival	6.2 Tourism Growth and Dev.	-	1 500	1 500	-	1 000	1 000	-	-	
	KwaZulu-Natal Growth Fund Trust	2.1 Enterprise Dev.	55 000	95 000	64 400	54 400	54 400	54 400	54 400	54 400	
	KZN Air Winter Show	6.2 Tourism Growth and Dev.	2 300	-	-	-	-	-	-	-	
	KZN Bio-energy Action Plan	5.2 Research and Dev.	-	-	-	-	-	3 000	3 150	3 323	
	KZN Clothing and Textile	3.2 Sector Development	700	-	700	-	-	1 000	1 050	1 108	
	KZN Fashion Council	3.2 Sector Development	3 000	3 000	6 655	2 000	3 500	3 500	3 675	3 877	
	KZN Liaison Campaign	6.2 Tourism Growth and Dev.	-	1 200	1 200	-	-	-	-	-	
	KZN Music Cluster	3.2 Sector Development	1 500	1 000	3 000	3 000	4 000	4 000	4 200	4 431	
	KZN SEDA	2.1 Enterprise Dev.	-	-	-	-	3 060	3 060	20 000	21 000	
	KZN Tooling Initiative	3.2 Sector Development	572	900	1 150	1 000	-	-	-	-	
	KZN Youth and Women Co-ops Bus and Indaba	2.3 Economic Empowerment	3 000	-	-	-	-	-	-	-	
	KZN Youth Expo	2.3 Economic Empowerment	-	-	2 000	-	-	-	-	-	
	LCFCFP: Agro-processing	2.2 Regional and LED	-	-	-	-	-	4 000	4 200	4 431	
	Manufacturing Survey	5.1 Policy and Planning	250	-	-	-	-	-	-	-	
	Manufacturing Youth Initiative	2.3 Economic Empowerment	-	1 954	-	-	-	-	-	-	
	Maphumulo Maskandi Festival	6.2 Tourism Growth and Dev.	-	2 200	-	-	-	-	-	-	
	Maritime Cluster	3.1 Trade & Investment Pro.	2 000	2 000	-	-	-	-	-	-	
	Maskandi Festival	3.2 Sector Development	-	-	-	-	600	600	-	-	
	Mentorship and Incubation	2.1 Enterprise Dev.	-	-	3 000	-	-	-	-	-	
	Metro Awards	6.2 Tourism Growth and Dev.	-	20 742	7 748	-	1 000	1 000	-	-	
	Mkhuze Airport	3.2 Sector Development	-	5 461	6 000	1 000	-	-	-	-	
	Mobility Centre	3.2 Sector Development	-	-	-	-	-	1 000	1 050	1 108	
	Moses Kotane Institute	3.1 Trade & Investment Pro.	38 478	49 577	53 822	47 550	47 550	50 131	52 938	55 850	
	Msunduzi Incubator	3.2 Sector Development	-	-	-	-	-	3 000	3 150	3 323	
	MTV Awards	6.2 Tourism Growth and Dev.	-	40 235	-	-	-	-	-	-	
	MUT - Chemical Manuf Sector Training	2.1 Enterprise Dev.	2 780	-	-	-	-	-	-	-	
	MUT - Mentorship and Incubation	2.1 Enterprise Dev.	-	-	2 000	-	-	-	-	-	
	MUT - Solar PV Rooftop	5.2 Research and Dev.	-	-	2 899	2 250	843	843	300	315	
	MUT - Univer. Tech Transfer prog	5.2 Research and Dev.	-	893	-	2 730	-	-	5 000	5 250	
	Nature, Envir. and Wildlife Filmmakers Congress	3.2 Sector Development	-	-	-	-	-	1 000	1 050	1 108	
	NYDA Funding Partnership	2.3 Economic Empowerment	-	-	-	-	2 000	2 000	-	-	
	Productivity SA	3.1 Trade & Investment Pro.	-	-	-	-	1 535	1 535	-	-	
	Provincial Innovation Forums	5.2 Research and Dev.	-	-	-	800	300	300	-	-	
	PSETA	1.4 Corporate Services	543	-	-	-	-	-	-	-	
	Richards Bay ICT Incubator	3.2 Sector Development	-	-	-	500	500	500	-	-	
	Richards Bay ICT Incubator	3.2 Sector Development	-	-	-	-	-	1 500	1 575	1 662	
	Richards Bay Imbizo	6.2 Tourism Growth and Dev.	-	1 500	1 500	-	-	-	-	-	
	Rural Training and Development	6.2 Tourism Growth and Dev.	-	-	2 000	-	-	-	-	-	
	SAAMBR	7.4 Biodiversity Management	5 540	5 795	6 102	6 407	6 407	6 407	6 779	7 159	
	SABC - TV Licences	1.1 Office of the MEC	5	7	9	9	9	9	10	11	
	SABC - Metro FM Awards	6.2 Tourism Growth and Dev.	-	-	-	-	4 000	4 000	-	-	
	SABC Summer Song 2015	6.2 Tourism Growth and Dev.	-	-	800	-	-	-	-	-	
	Service Excellence and Quality Assurance	6.3 Tourism Sector Transf.	-	-	-	-	-	250	265	280	
	Seventh Last Dance Music Festival	6.2 Tourism Growth and Dev.	-	-	1 300	-	1 000	1 000	-	-	
	Sibhudu Caves and KwaShushu Hot Springs	6.2 Tourism Growth and Dev.	-	-	-	-	-	1 200	1 260	1 329	
	Signature Africa	6.2 Tourism Growth and Dev.	-	1 500	-	-	-	-	-	-	
	Smart City Innovation ICT Hub	3.2 Sector Development	-	-	-	-	-	3 000	3 150	3 323	
	Spring Day Music explosion	6.2 Tourism Growth and Dev.	-	1 500	1 500	-	1 000	1 000	-	-	
	Strategic Cabinet Initiatives Fund - Events	6.2 Tourism Growth and Dev.	136 282	-	-	-	-	-	-	-	
	Teledialogue/ Telefestival	3.2 Sector Development	-	464	800	800	800	800	-	-	
	The Entrepreneur Programme	2.1 Enterprise Dev.	2 000	-	-	-	-	-	-	-	
	Tourism Enterprise Partnership	6.3 Tourism Sector Transf.	1 000	-	-	-	-	-	-	-	
	Tourism score	6.3 Tourism Sector Transf.	-	-	500	500	-	-	-	-	
	Trash to Cash	7.3 Envir. Quality Man.	-	-	1 500	-	-	-	-	-	
	Ugu ICT Incubator	3.2 Sector Development	3 500	2 788	2 700	500	500	500	-	-	
	Ugu Jazz Festival	6.2 Tourism Growth and Dev.	-	1 000	1 000	-	-	-	-	-	
	UKZN - Univer. Tech Transfer prog	5.2 Research and Dev.	-	640	1 046	-	485	485	-	-	
	UKZN RLED Initiative	2.2 Regional and LED	-	-	-	6 000	6 000	6 000	-	-	
	Umfolozu TVET College - Co-op's skills training	2.1 Enterprise Dev.	-	-	-	-	2 000	2 000	20 688	21 722	
	uMgababa New Year's Eve Picnic	6.2 Tourism Growth and Dev.	1 200	1 200	-	-	-	-	-	-	
	Umgungundlovu Midmar Festival	6.2 Tourism Growth and Dev.	-	-	1 200	-	1 000	1 000	-	-	
	Umthayi Marula Festival	6.2 Tourism Growth and Dev.	8 347	4 000	1 500	-	-	-	-	-	
	UNIZULU - Univer. Tech Transfer prog	5.2 Research and Dev.	-	-	1 100	-	1 303	1 303	-	-	
	Uthungulu Women Business Conference	2.3 Economic Empowerment	-	-	2 000	-	-	-	-	-	
	Vodacom Durban July	6.2 Tourism Growth and Dev.	-	2 117	-	-	-	-	-	-	
	WESSA	7.4 Biodiversity Management	400	400	440	473	473	473	500	528	
	Wildlife Conservation Trust	7.4 Biodiversity Management	5 987	4 310	1 823	-	-	-	-	-	
	Women Enterprise Development	2.3 Economic Empowerment	-	-	200	-	-	-	-	-	
	World Amateur Golfers Tournament	6.2 Tourism Growth and Dev.	-	7 900	-	-	-	-	-	-	
	World Pro-am Golfer Championship	6.2 Tourism Growth and Dev.	-	18 140	-	-	-	-	-	-	
	Wow Zulu Production - Ndumo Lodge Upgrade	6.2 Tourism Growth and Dev.	-	-	300	-	-	-	-	-	
	Youth Business Campaign	2.3 Economic Empowerment	-	-	2 000	-	-	-	-	-	
	Youth Grant Funding	2.3 Economic Empowerment	-	-	1 500	-	-	-	-	-	
	Youth in Agriculture	2.3 Economic Empowerment	-	-	3 762	-	-	-	-	-	
	Youth in Maritime	2.3 Economic Empowerment	-	-	2 000	-	-	-	-	-	
Total			2 263 988	2 308 655	1 873 363	1 843 432	2 011 257	2 011 257	2 072 131	2 143 488	2 258 391

DTPC

The transfers to DTPC reduces from 2014/15 to the 2017/18 Adjusted Appropriation. From 2014/15 to 2015/16, the transfers were reduced due to the entity's positive cash balance. In 2016/17, reprioritisation was undertaken within the department to fund various priorities, in particular toward drought relief for EKZNW and the acquisition of land by the RBIDZ. In the 2017/18 Adjusted Appropriation, the transfer to DTPC was reduced due to delays in the implementation of the TradeZone 2 project because of an appeal that was lodged by one of the bidders. The 2018/19 budget includes once-off additional funding for the KZN Horticultural products and ASP project which are both assigned to DTPC. The budget over the MTEF shows steady growth and is mainly for capital projects, in line with the entity's 60-year Master Plan.

EKZNW

The transfers to EKZNW are largely to subsidise the entity's efforts in respect of nature conservation. The high transfer in 2014/15 was ascribed to the suspension of the road maintenance budget from 2013/14. Furthermore, the entity received once-off funding relating to suspension of parts of the road maintenance funds, as well as funding for the Sakha Isibaya project, which is geared at fencing Hluhluwe iMfolozi Park and building cattle kraals for the adjacent communities. The further increase in 2015/16 was due to an agreement between the department and the entity to be the implementing agent for projects, such as Sakha Isibaya, Nkululeko Development, IASP, East3 Route Legacy and the Parthenium Weed Clearing project, as well as additional funding for the above-budget 2015 wage adjustment. The increase in the 2017/18 Adjusted Appropriation relates to once-off funding reprioritised by the department for the maintenance of the Cathedral Peak Road, as well as staff accommodation in various reserves. The 2018/19 budget largely provides for the entity's subsidy, IASP with carry-through, as well as additional funding received toward the Rhino Anti-poaching effort from 2016/17 to 2018/19.

Ithala

The department transfers funds to Ithala on a project-specific basis and Ithala then oversees the financing and control of the projects, as well as the recovery of the loans. The transfers to Ithala reflect a declining trend from 2014/15 to the 2017/18 Adjusted Appropriation. In that period, Ithala received substantial funding in respect of Ithala share capital, to assist it with its capital adequacy ratio. Furthermore, funding was received for the Ndumo Regeneration programme, whereby the entity was commissioned to champion this integrated multi-purpose and multi-sectoral project to revitalise the Ndumo area, as well as funding to cover the loan taken by DAC for the Royalty Soapie Awards, KZNPDH, and once-off funding for conducting an EIA in respect of the Drakensberg cable car. In the 2017/18 Main Appropriation, the transfer to Ithala was reduced due to budget cuts effected and an internal reprioritisation exercise undertaken by the department to protect some of the departmental priorities. As such, decreases were effected against the transfer to the Enterprise Development Fund, with this funding being reprioritised to fund EKZNW. In 2017/18, the Radical Economic Transformation programme funding was administered by Ithala. The 2018/19 MTEF budget comprises provision for the Enterprise Development Fund, KZNPDH and SBGE.

KZNPDH was a subsidiary of Ithala aimed at facilitating strategic investment in fixed property in KZN. Provincial Treasury advised the department to ensure that correct procedures are followed in terms of receiving National Treasury approval for the establishment of this new entity, as required by the PFMA. The decrease in 2016/17 and 2017/18 is ascribed to the budget cuts effected against the department, as explained in Section 7.2. A reprioritisation exercise was undertaken by the department to fund EKZNW over the MTEF, and a decision was taken to close KZNPDH, hence there is no provision over the MTEF.

The SBGE was incubated under Ithala as a business unit. The transfer to the SBGE was affected by budget cuts from 2016/17 to 2017/18, as well as the reprioritisation undertaken by the department to fund EKZNW. There is no provision over the MTEF, as the SBGE has been wound-up in 2017/18 due to funding constraints.

KZNFC

KZNFC shows an increasing trend from 2014/15 to 2016/17. The transfer in 2016/17 included costs to set-up a KZN Film Fund, explaining the decrease in the 2017/18 Main Appropriation. The increase in the 2017/18 Adjusted Appropriation relates to once-off funding for the Youth Film Production project. The MTEF budget funds operational costs and the entity's projects, and reflects inflationary growth.

KZNLA

KZNLA was established to administer the collection of liquor licence fees and the issuing of liquor licences. The increase in 2014/15 relates to once-off additional funding for operational costs, and carry-through funding from 2014/15 to 2016/17 for the procurement of an IT system. The former explains the substantial decrease in 2015/16. The increase in the 2017/18 Adjusted Appropriation relates to once-off funding for the Liquor Case Hearing project conducted by the entity. There is inflationary growth over the MTEF, to cater for an increase in operational costs, in line with an anticipated filling of critical vacant posts such as Executive Manager: Compliance and Enforcement, Human Resource Manager, IT Manager and District Inspectors.

TKZN

The increased transfer to TKZN in 2015/16 was attributed to additional funding for the Tourism Indaba not transferred in previous years, Loeries Creative Week and the 2015 Vodacom Durban July, which explains the decrease in 2016/17. The allocations increase at an inflationary rate over the MTEF and include incubation programmes aimed at supporting SMMEs, in particular development initiatives aimed at African youth and women in both leisure and business tourism, among others.

KZNSB

The transfer to KZNSB in 2014/15 included once-off funding for hosting the Sharks International conference in June 2014, to promote the organisation as an internationally acclaimed centre for shark research. The increase in 2015/16 was attributed to once-off funding for hosting the 9th Western Indian Ocean Marine Science Association. The 2016/17 transfer included a once-off amount for the MCOE initiative to provide safe and reliable river crossing boats for the Mfolozi community, in partnership with the Mfolozi Municipality. This accounts for the decrease in the 2017/18 Main Appropriation. There is steady growth over the MTEF and the 2018/19 allocation includes once-off funding for the roll-out of an enterprise incubation programme, aimed at the development of women and youth businesses.

RBIDZ

The substantial increase in transfer to RBIDZ in 2015/16 was due to a once-off additional transfer for infrastructure and the acquisition of land which forms part of the first phase of the proposed RBIDZ expansion area, as defined in the 50-year Master Plan. This explains the decrease in 2016/17. However, the entity received an additional allocation in 2016/17 toward the acquisition of land, funded through the department's internal reprioritisation exercise. In the 2017/18 Adjusted Appropriation, additional funding was reprioritised for the gas and oil study project which was assigned to RBIDZ. The allocations to RBIDZ grow steadily over the MTEF.

TIK

TIK shows a peak in 2015/16 due to once-off funding for the East3 Route conference, as well as the Malaysian Investors Tour, hence the decrease in 2016/17. The further decrease in 2017/18 is linked to funding for the TAF and marketing, which was allocated from 2014/15 to 2016/17, and these funds were not carried through beyond 2016/17. TIK received additional funds in the 2017/18 Adjusted Appropriation for the Youth in Manufacturing project and the Africa Business Dialogue that took place in London. There is steady growth over the MTEF, and 2018/19 includes a once-off allocation for the KZN Investment and Export Strategy.

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

KZNGFT

KZNGFT was established to lend funds to commercially viable projects. In 2014/15 and 2016/17, the transfer to KZNGFT was reduced due to its healthy positive cash balance. In 2017/18, the budget for KZNGFT was reduced as a result the department's reprioritisation exercise and these funds were moved to fund EKZNW's pressures. This explains the decrease from 2017/18. The budget allocation for this entity remains unchanged from 2017/18 onward.

MKI

MKI was established to enhance economic development through STEM skills. The entity provides various interventions and support to schools, educators, learners and students in these areas for the economic growth and development needs of the province. The transfers to MKI reflect an increasing trend from 2014/15 to 2016/17. MKI received once-off funding in 2015/16 in respect of the STEM Fund and security services costs for the entity. In 2016/17, MKI received additional funding which was reprioritised by the department to cater for the STEM Fund, as well as for the set-up of the ICT Institute for Software Engineering and Business Process Outsourcing in eight TVET colleges in the province and for the ICT Hub. This explains the decrease in 2017/18. Over the MTEF, MKI will continue to provide STEM academic development and support programmes through a range of recognised interventions to enhance participation and success. The institute will introduce marketing programmes to improve awareness of and access to STEM careers, occupations and research. A key focus area is enhancing the knowledge and skills of educators in the areas of STEM, in order to ensure better performance by historically disadvantaged learners. MKI will also solicit funding and render financial assistance to youth and students seeking access to tertiary education in the areas of STEM, and will provide resources to schools responsible for the delivery of the STEM curriculum. The allocations grow steadily over the MTEF.

Transfers to various other entities were made relating to partnership funding and for major events, as reflected in Table 4.8. The increase in 2014/15 included the transfers paid to various private enterprises, mainly for events hosted by these enterprises in partnership with the department. In 2015/16, funding was allocated for KZN Tooling, KZN Craft Hub, continuation of the Ugu ICT incubator, and Tourism Enterprise partnership. In 2016/17, the department hosted a number of events such as the MTV Awards, Durban Vodacom July and Metro FM Awards, where the department appointed private enterprises as the event promoters. The increase in the 2017/18 Adjusted Appropriation caters for various tourism-related events including Metro FM Awards, the Woze Durban New Year's Picnic, the Music Explosion 2017, and the Last Dance Music Festival, among others. The budget over the MTEF includes transfers to the KZN SEDA for co-operative mentorship, Umfolozi TVET College for co-operative technical training, coaching and mentorship development programme, LED clothing and textile which will be transferred to a private enterprise, namely Junit Manufacturing, Aerotropolis Institute, KZN Fashion Council, Africa Television Market, KZN Music Cluster, eThekweni Maritime Cluster, the Nature, Environment and Wildlife Filmmakers (NEWF) Congress which is a platform for natural, environmental and wildlife filmmakers to engage, network and contribute towards the growth of content in the film and television industry, SAAMBR and WESSA.

7.8 Transfers to local government

Tables 4.9 and 4.10 indicate transfers to local government per category.

Details of these transfers are given in *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

It is also noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence these are excluded from the table below.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Category A	5 417	4 000	4 500	-	1 500	1 500	3 000	3 150	3 323
Category B	9 593	1 000	4 000	-	3 350	3 350	2 500	2 625	2 769
Category C	1 995	4 500	1 500	500	31 900	31 900	14 375	15 094	15 925
Unallocated	-	-	-	-	-	-	-	-	-
Total	17 005	9 500	10 000	500	36 750	36 750	19 875	20 869	22 017

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Africa Bike Week Event	6.2 Tourism Growth and Dev.	6 000	-	-	-	-	-	-	-	-
Amakha Essential Oil	3.1 Trade & Investment Pro.	-	-	1 500	-	2 800	2 800	-	-	-
Beaches Rehabilitation	6.1 Tourism Planning	900	1 000	-	-	-	-	-	-	-
Dev of EMFs and SEAs	7.3 Enviro Quality Mngmnt	1 000	4 500	-	-	-	-	1 000	1 050	1 108
Drakensberg Cable Car consultation	6.2 Tourism Growth and Dev.	1 793	-	-	-	-	-	-	-	-
Dundee July Event	6.3 Tourism Sector Transf.	495	-	-	-	-	-	-	-	-
Durban Fashion Fair	3.2 Sector Development	-	500	500	-	-	-	-	-	-
Essence Festival	2.3 Economic Empowerment	-	500	500	-	-	-	-	-	-
eThekwini Innovation Forum Initiative	5.1 Policy and planning	-	-	500	-	500	500	-	-	-
Greenest Munic. Comp	7.3 Enviro Quality Mngmnt	900	-	-	-	-	-	-	-	-
Ingodini Study	6.2 Tourism Growth and Dev.	-	-	-	500	1 000	1 000	-	-	-
Jozini: Cecil Mack's Border Dev	5.1 Policy and planning	-	-	-	-	1 300	1 300	1 300	1 365	1 440
Koppie Guesthouse	6.2 Tourism Growth and Dev.	-	-	-	-	-	-	500	525	554
Kosi Bay Border Dev	5.1 Policy and planning	-	-	-	-	1 250	1 250	1 200	1 260	1 329
KSIA Transport	3.2 Sector Development	-	-	-	-	-	-	3 000	3 150	3 323
Ladysmith Airport	3.2 Sector Development	-	-	2 000	-	-	-	-	-	-
Ladysmith Black Mambazo Mus. Acad.	3.2 Sector Development	-	-	1 000	-	-	-	3 000	3 150	3 323
Margate Airport	3.2 Sector Development	-	-	-	-	-	-	3 000	3 150	3 323
Mkuze Airport	3.2 Sector Development	-	-	-	-	28 100	28 100	2 000	2 100	2 216
Mkuze Falls	6.2 Tourism Growth and Dev.	-	-	-	-	-	-	500	525	554
Mzube Trails	6.2 Tourism Growth and Dev.	-	-	-	-	-	-	2 000	2 100	2 216
Nkungumathe Lodge	6.2 Tourism Growth and Dev.	-	-	-	-	-	-	275	289	305
Richards Bay Airport	3.2 Sector Development	-	-	1 000	-	800	800	-	-	-
SMME Fair and Exhibition	2.3 Economic Empowerment	992	-	-	-	-	-	-	-	-
South African Music Conference	2.1 Enterprise Development	-	1 500	1 500	-	-	-	-	-	-
Top Gear Festival	6.2 Tourism Growth and Dev.	4 425	-	-	-	-	-	-	-	-
Tourism Route Strategy	6.1 Tourism Planning	500	-	-	-	-	-	2 100	2 205	2 326
Woze Durban New Year's Picnic	6.2 Tourism Growth and Dev.	-	1 500	1 500	-	1 000	1 000	-	-	-
Total		17 005	9 500	10 000	500	36 750	36 750	19 875	20 869	22 017

Regarding Category A:

- In 2014/15, the eThekwini Metro received funds for the SMME Fair and Exhibition that was hosted in partnership by the department in partnership with the eThekwini Metro. Also included was once-off funding that was transferred to the eThekwini Metro which was responsible for constructing infrastructure relating to the Top Gear Festival.
- Transfers were paid to the eThekwini Metro for the Durban Fashion Fair, the launch of the Essence Festival and Woze Durban New Year's Picnic, as the Metro was assigned to co-ordinate these events on behalf of the department from 2015/16 to 2017/18. Transfers in respect of the South African Music Conference were also made to the Metro from 2015/16 to 2016/17.
- In 2016/17 and 2017/18, the department appointed Innovate Durban (an entity under the eThekwini Metro) to facilitate the Innovation Forums initiatives and to co-ordinate the Techno-hubs forums.
- The 2018/19 MTEF caters for KSIA Transport which will be transferred to the eThekwini Metro.

With regard to Category B:

- The Greenest Municipality Competition falls under Environmental Affairs, and transfers were made in 2014/15 to municipalities that participated and won the competition.
- Also, in 2014/15, transfers were made for the Drakensberg cable car consultations in respect of the Okhahlamba Municipality.
- Transfers were paid for the revitalisation of Dokodweni Beach in the Mandeni Municipality in 2014/15, as well as the rehabilitation of South Port Beach in the Ray Nkonyeni Municipality. The transfer made in 2015/16 relates to the rehabilitation of beaches in the KwaDukuza Municipality.
- In 2014/15, the department transferred R6 million for the Africa Bike Week event that was hosted by the Ray Nkonyeni Municipality.

- In 2016/17, transfers were paid in respect of the Ladysmith Airport for assisting with the development of an integrated Master Plan and infrastructure upgrades and the Ladysmith Black Mambazo Music Academy in the Alfred Duma Municipality. In addition, transfers to the uMhlathuze Municipality were made for the Richards Bay Airport, mainly for a feasibility study from 2016/17 to 2017/18.
- The department allocated funding from 2017/18 and over the 2018/19 MTEF to the uMhlabuyalingana Municipality in respect of Kosi Bay Border Development and to Jozini Municipality for the Cecil Mack's Border Development. This budget grows at an inflationary rate over the MTEF.

Regarding Category C:

- In 2014/15, transfers were paid in respect of the Dundee July rural horse racing event which was held in the uMzinyathi District Municipality.
- In 2014/15, a transfer was made for the Tourism Route Strategy in respect of the Harry Gwala District Municipality. Allocations over the MTEF are made in respect of the Tourism strategy for the Zululand, uMkhanyakude and King Cetshwayo District Municipalities.
- In 2015/16, a transfer of R1 million was made to the uMzinyathi District Municipality for the development of EMFs and Strategic Environmental Assessments (SEAs). In 2015/16, a transfer of R4.500 million was made to the Amajuba, Zululand, King Cetshwayo and Harry Gwala District Municipalities for the development of EMFs and SEAs.
- The department made provision of R1 million to fund an Ingodini study and transfer was paid to the uMkhanyakude District Municipality in 2017/18 in this regard.
- The 2018/19 MTEF allocations provide for various projects such as Mkuze Airport, Mkuze Falls and Dukuduku Forest EMF, Ladysmith Black Mambazo Music Academy, Nkungumathe Lodge and Koppie Guesthouse, Margate Airport and Mzumbe Trails projects, and these are assigned to the Ugu, uMkhanyakude, Zululand and King Cetshwayo District Municipalities.

7.9 Transfers and subsidies

Table 4.11 is a summary of spending on *Transfers and subsidies* by programme and main category.

Transfers against *Households* in Programmes 1 and 2 relate to staff exit costs and external bursaries for non-employees. Over the MTEF, no provision is made for staff exit costs due to its unpredictable nature, however, this will be reviewed in-year.

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

- *Provinces and municipalities* provides mainly for motor vehicle licences.
- *Departmental agencies and accounts* caters for transfers to SABC for TV licences.
- *Public corporations and private enterprises* makes provision for donations made for the "Stop Killing the Rhino" campaign which was conducted by the Sakhisizwe Management Agency in the Mtubatuba area, a donation for the Youth Leadership Training held at Umlazi, Durban, as well as a donation made to the Amantungwa Kholwa Annual event. There is no allocation made for this over the MTEF.
- *Non-profit institutions* in 2014/15 relates to a donation to Destiny House, where the department purchased computers and provided for transport and meals for Grade 12 learners in various districts to be exposed in the tourism and hospitality field. In addition, a donation was made in respect of the Durban SAPS widows and orphans fund, toward fundraising through a golf day event.
- *Households* relates to bursaries for people with disabilities, which are transferred through the Indumezulu Trust. Provision is made for bursaries up to 2018/19 only.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	1 804	1 297	2 962	620	749	749	582	77	82
Provinces and municipalities	24	52	3	62	47	47	63	67	71
Motor vehicle licences	24	52	3	62	47	47	63	67	71
Departmental agencies and accounts	548	7	9	9	9	9	9	10	11
PSETA	543	-	-	-	-	-	-	-	-
SABC TV licences	5	7	9	9	9	9	9	10	11
Public corporations and private enterprises	-	256	-	-	-	-	-	-	-
Donation - "Stop Killing the Rhino" Campaign	-	90	-	-	-	-	-	-	-
Donation - Amantungwa Kholwa Annual Event	-	70	-	-	-	-	-	-	-
Donation - Youth Leadership Training	-	96	-	-	-	-	-	-	-
Name of transfer payment									
Non-profit institutions	129	-	-	-	-	-	-	-	-
Donation - Destiny House, DBN SAPS Widows	129	-	-	-	-	-	-	-	-
Households	1 103	982	2 950	549	693	693	510	-	-
Bursaries	999	499	519	549	549	549	510	-	-
Staff exit costs	104	483	2 431	-	144	144	-	-	-
2. Integrated Economic Development Services	388 776	311 575	184 656	107 085	220 985	220 985	209 206	213 427	222 175
Provinces and municipalities	992	2 000	2 000	-	-	-	-	-	-
Essence Festival	-	500	500	-	-	-	-	-	-
SMME Fair and Exhibition	992	-	-	-	-	-	-	-	-
South African Music Conference	-	1 500	1 500	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 060	5 060	20 000	21 000	22 155
KZN SEDA	-	-	-	-	3 060	3 060	20 000	21 000	22 155
NYDA Funding Partnership	-	-	-	-	2 000	2 000	-	-	-
Higher education institutions	2 780	-	2 000	6 000	8 000	8 000	20 688	21 722	22 917
MUT - Chemical Manuf Sector Training	2 780	-	-	-	-	-	-	-	-
MUT - Mentorship and Incubation	-	-	2 000	-	-	-	-	-	-
UKZN RLED Initiative	-	-	-	6 000	6 000	6 000	-	-	-
Umfolozu TVET College - Co-op's skills training	-	-	-	-	2 000	2 000	20 688	21 722	22 917
Public corporations and private enterprises	317 190	206 480	106 629	45 074	151 914	151 914	107 232	110 005	116 056
BEE Incubation and Mentorship	-	-	1 000	-	-	-	-	-	-
Black Industrialists	-	-	2 900	-	-	-	-	-	-
Career and Business Skills expo	-	-	2 500	-	-	-	-	-	-
Coaching and Mentorship Dev Programme	-	-	1 000	-	-	-	-	-	-
Commerce Edge	-	-	200	-	440	440	-	-	-
Co-operatives Funding	27 890	8 086	2 000	-	350	350	-	-	-
Dukuduku Feasibility study	-	-	-	-	-	-	500	525	554
Durban Chamber of Commerce and Industry	-	350	-	-	-	-	-	-	-
Durban Maritime Initiative Extravaganza	-	1 190	-	-	-	-	-	-	-
Future Leaders	5 500	-	3 000	-	-	-	-	-	-
iLembe Chamber of Commerce	-	2 900	-	-	-	-	-	-	-
Ithala	278 800	192 000	77 567	45 074	150 624	150 624	100 559	102 998	108 663
Junit Manufacturing LED Clothing and Textile	-	-	-	-	500	500	2 173	2 282	2 408
KZN Youth and Women Co-ops Bus and Indaba	3 000	-	-	-	-	-	-	-	-
KZN Youth Expo	-	-	2 000	-	-	-	-	-	-
LCFCFP: Agro-processing	-	-	-	-	-	-	4 000	4 200	4 431
Manufacturing Youth Initiative	-	1 954	-	-	-	-	-	-	-
Mentorship and Incubation	-	-	3 000	-	-	-	-	-	-
The Entrepreneur Programme	2 000	-	-	-	-	-	-	-	-
Uthungulu Women Business Conference	-	-	2 000	-	-	-	-	-	-
Women Enterprise Development	-	-	200	-	-	-	-	-	-
Youth Business Campaign	-	-	2 000	-	-	-	-	-	-
Youth Grant Funding	-	-	1 500	-	-	-	-	-	-
Youth in Agriculture	-	-	3 762	-	-	-	-	-	-
Youth in Maritime	-	-	2 000	-	-	-	-	-	-
Non-profit institutions	55 000	95 000	64 400	54 400	54 400	54 400	54 400	54 400	54 400
KZN Growth Fund Trust	55 000	95 000	64 400	54 400	54 400	54 400	54 400	54 400	54 400
Households	12 814	8 095	9 627	1 611	1 611	1 611	6 886	6 300	6 647
Bursaries	12 697	7 995	9 540	1 611	1 611	1 611	6 886	6 300	6 647
Staff exit costs	117	100	87	-	-	-	-	-	-
3. Trade and Sector Development	773 513	905 455	756 670	753 520	784 312	784 394	847 508	877 017	925 255
Provinces and municipalities	-	500	6 000	-	31 700	31 700	11 000	11 550	12 185
Amakha Essential Oil	-	-	1 500	-	2 800	2 800	-	-	-
Durban Fashion Fair	-	500	500	-	-	-	-	-	-
KSIA Transport	-	-	-	-	-	-	3 000	3 150	3 323
Ladysmith Airport	-	-	2 000	-	-	-	-	-	-
Ladysmith Black Mambazo Music Academy	-	-	1 000	-	-	-	3 000	3 150	3 323
Margate Airport	-	-	-	-	-	-	3 000	3 150	3 323
Mkuze Airport	-	-	-	-	28 100	28 100	2 000	2 100	2 216
Richards Bay Airport	-	-	1 000	-	800	800	-	-	-
Departmental agencies and accounts	596 851	573 975	472 691	495 922	480 997	480 997	554 630	567 959	599 197
DTPC	515 375	477 780	387 223	415 817	392 657	392 657	468 695	478 268	504 573
Productivity SA	-	-	-	-	1 535	1 535	-	-	-
TIK	81 476	96 195	85 468	80 105	85 305	85 305	85 935	89 691	94 624
Wi-Fi Hot Spots	-	-	-	-	1 500	1 500	-	-	-

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
3. Trade and Sector Development	773 513	905 455	756 670	753 520	784 312	784 394	847 508	877 017	925 255
Higher education institutions	-	-	-	-	-	-	5 150	5 408	5 706
Aerotropolis Institute	-	-	-	-	-	-	4 000	4 200	4 431
Aerotropolis Leanships	-	-	-	-	-	-	1 000	1 050	1 108
District Trade and Investment Skills Dev.	-	-	-	-	-	-	150	158	167
Public corporations and private enterprises	79 442	214 664	150 946	137 705	144 005	144 005	139 830	147 599	155 717
Aerotropolis conference	-	104	411	-	-	-	-	-	-
Africa Fashion Exchange	-	-	-	-	1 000	1 000	-	-	-
Africa Television Market	-	-	-	-	-	-	800	840	886
City Broad Band	-	-	-	500	500	500	-	-	-
Culture, Music and Food Festival	-	-	2 000	-	-	-	-	-	-
Ifafa Industrial Park (IEH)	-	-	1 000	-	-	-	-	-	-
KZN Clothing and Textile Cluster	700	-	700	-	-	-	1 000	1 050	1 108
KZN Fashion Council	3 000	3 000	6 655	2 000	3 500	3 500	3 500	3 675	3 877
KZN Integrated Hub	-	-	-	-	-	-	-	-	-
KZN Integrated Hub/KZN Exporter Awards	-	-	160	800	-	-	-	-	-
KZN Music Cluster (KUMISA)	1 500	1 000	3 000	3 000	4 000	4 000	4 000	4 200	4 431
KZN Tooling Initiative	572	900	1 150	1 000	-	-	-	-	-
Maritime Cluster	2 000	2 000	-	-	-	-	-	-	-
Maskandi Festival	-	-	-	-	600	600	-	-	-
Mkuze Airport	-	5 461	6 000	1 000	-	-	-	-	-
Mobility Centre	-	-	-	-	-	-	1 000	1 050	1 108
RBIDZ	68 170	198 947	126 370	127 605	132 605	132 605	129 530	136 784	144 307
Richards Bay ICT Incubator	-	-	-	500	500	500	-	-	-
Teledialogue/ Telefestival	-	464	800	800	800	800	-	-	-
Ugu ICT Incubator	3 500	2 788	2 700	500	500	500	-	-	-
Non-profit institutions	97 159	116 316	127 033	119 393	127 043	127 043	136 898	144 501	152 450
DBN Chamber of Commerce: Exporter Awards	-	-	-	-	150	150	-	-	-
eThekweni Maritime Cluster	-	-	-	-	500	500	1 000	1 050	1 108
INK ICT for Disability Entrepreneurship	-	-	-	-	-	-	1 000	1 050	1 108
KZNFC	58 681	66 739	73 211	71 843	78 843	78 843	76 267	80 538	84 968
MKI	38 478	49 577	53 822	47 550	47 550	47 550	50 131	52 938	55 850
Msunduzi Incubator	-	-	-	-	-	-	3 000	3 150	3 323
Nature, Envir. and Wildlife Filmmakers Congr.	-	-	-	-	-	-	1 000	1 050	1 108
Richards Bay ICT Incubator	-	-	-	-	-	-	1 500	1 575	1 662
Smart City Innovation ICT Hub	-	-	-	-	-	-	3 000	3 150	3 323
Households	61	-	-	500	567	649	-	-	-
Durban Aerotropolis Learnership	-	-	-	500	500	500	-	-	-
Staff exit costs	61	-	-	-	67	149	-	-	-
4. Business Regulations and Governance	77 407	70 065	74 188	75 990	77 990	77 990	80 189	84 680	89 337
Departmental agencies and accounts	77 282	70 008	73 753	75 990	77 990	77 990	80 189	84 680	89 337
KZNLA	77 282	70 008	73 753	75 990	77 990	77 990	80 189	84 680	89 337
Households	125	57	435	-	-	-	-	-	-
Staff exit costs	125	57	435	-	-	-	-	-	-
5. Economic Planning	266	2 031	11 617	10 780	13 330	13 330	13 300	13 965	14 732
Provinces and municipalities	-	-	500	-	3 050	3 050	2 500	2 625	2 769
Jozini - Cecil Mack's Border Dev	-	-	-	-	1 300	1 300	1 300	1 365	1 440
Provincial Innovation Forums	-	-	500	-	500	500	-	-	-
Umhlabuyalingana - Kosi Bay Border Dev	-	-	-	-	1 250	1 250	1 200	1 260	1 329
Departmental agencies and accounts	-	-	2 500	5 000	5 000	5 000	2 500	2 625	2 769
Bio-Gas Partner with SA Canegrowers	-	-	2 500	2 500	2 500	2 500	-	-	-
Industrial Symbiosis	-	-	-	2 500	2 500	2 500	2 500	2 625	2 769
Higher education institutions	250	2 000	8 617	4 980	4 980	4 980	5 300	5 565	5 871
DUT - Univer. Tech Transfer prog	-	467	354	-	2 058	2 058	-	-	-
Manufacturing Survey	250	-	-	-	-	-	-	-	-
MUT - Univer. Tech Transfer prog	-	893	-	2 730	-	-	5 000	5 250	5 539
Solar PV Rooftop: DUT	-	-	3 218	-	291	291	-	-	-
Solar PV Rooftop: MUT	-	-	2 899	2 250	843	843	300	315	332
UKZN - Univer. Tech Transfer prog	-	640	1 046	-	485	485	-	-	-
UNIZULU - Univer. Tech Transfer prog	-	-	1 100	-	1 303	1 303	-	-	-
Public corporations and private enterprises	-	-	-	800	300	300	3 000	3 150	3 323
KZN Bio-energy Action Plan	-	-	-	-	-	-	3 000	3 150	3 323
Provincial Innovation Forums	-	-	-	800	300	300	-	-	-
Households	16	31	-	-	-	-	-	-	-
Staff exit costs	16	31	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
6. Tourism	336 648	302 678	219 798	184 059	196 959	197 155	202 889	211 783	223 432
Provinces and municipalities	14 113	2 500	1 500	500	2 000	2 000	5 375	5 644	5 955
Africa Bike Week event	6 000	-	-	-	-	-	-	-	-
Beach Rehabilitation	900	1 000	-	-	-	-	-	-	-
Drakensberg Cable Car consultation	1 793	-	-	-	-	-	-	-	-
Dundee July	495	-	-	-	-	-	-	-	-
Ingodini study	-	-	-	500	1 000	1 000	-	-	-
Koppie Guesthouse: Mahlalela Comm. Trust	-	-	-	-	-	-	500	525	554
Mkuze Falls	-	-	-	-	-	-	500	525	554
Mzumbe Trails	-	-	-	-	-	-	2 000	2 100	2 216
Nkungumathe Lodge	-	-	-	-	-	-	275	289	305
Top Gear Festival	4 425	-	-	-	-	-	-	-	-
Tourism Route Strategy - various municipalities	500	-	-	-	-	-	2 100	2 205	2 326
Woze Durban New Year's Picnic	-	1 500	1 500	-	1 000	1 000	-	-	-
Departmental agencies and accounts	166 906	180 744	188 725	183 059	187 459	187 459	195 914	204 456	215 701
EKZNW (Bhambatha Lodge and Ingodini)	500	-	-	-	-	-	-	-	-
KZNSB	57 109	63 178	72 175	66 079	66 479	66 479	71 897	73 494	77 536
SABC: Metro FM Awards	-	-	-	-	4 000	4 000	-	-	-
TKZN	109 297	117 566	116 550	116 980	116 980	116 980	124 017	130 962	138 165
Public corporations and private enterprises	155 329	118 834	29 273	500	7 500	7 500	1 600	1 683	1 776
14th Jazz Festival	-	-	1 200	-	-	-	-	-	-
Amantshontsho Maskandi	-	500	-	-	-	-	-	-	-
Annual Tourism Expo	-	2 600	-	-	-	-	-	-	-
Anton Lembede Cultural Festival	-	2 600	-	-	-	-	-	-	-
Battlefields Festival	-	-	-	-	-	-	150	158	167
Durban Summer Beach Festival	1 200	1 200	1 121	-	1 000	1 000	-	-	-
Fact Durban Rocks	1 200	1 200	1 200	-	1 000	1 000	-	-	-
Impucuzeko Maskandi Festival	-	1 000	1 000	-	-	-	-	-	-
Indlamu	2 900	1 500	1 500	-	500	500	-	-	-
INK Tourism Expo	-	2 600	-	-	-	-	-	-	-
Inkundla Yamantungwa	-	-	604	-	-	-	-	-	-
Kasi Tour	900	900	900	-	-	-	-	-	-
KwaDukuza Festival	-	1 500	1 500	-	1 000	1 000	-	-	-
KZN Air Winter Show	2 300	-	-	-	-	-	-	-	-
KZN Liaison Campaign	-	1 200	1 200	-	-	-	-	-	-
Maphumulo Maskandi Festival	-	2 200	-	-	-	-	-	-	-
Metro Awards	-	20 742	7 748	-	1 000	1 000	-	-	-
MTV Awards	-	40 235	-	-	-	-	-	-	-
Richards Bay Imbizo	-	1 500	1 500	-	-	-	-	-	-
Rural Training and Development	-	-	2 000	-	-	-	-	-	-
SABC Summer Song 2015	-	-	800	-	-	-	-	-	-
Service Excellence and Quality Assurance	-	-	-	-	-	-	250	265	280
Seventh Last Dance Music Festival	-	-	1 300	-	1 000	1 000	-	-	-
Sibhudu Caves and KwaShushu Hot Springs	-	-	-	-	-	-	1 200	1 260	1 329
Signature Africa	-	1 500	-	-	-	-	-	-	-
Spring Day Music Explosion	-	1 500	1 500	-	1 000	1 000	-	-	-
Strategic Cabinet Initiatives Fund - Events	136 282	-	-	-	-	-	-	-	-
Tourism Enterprise Partnership	1 000	-	-	-	-	-	-	-	-
Tourism Score	-	-	500	500	-	-	-	-	-
Ugu Jazz Festival	-	1 000	1 000	-	-	-	-	-	-
Umgababa New Year's Eve Picnic	1 200	1 200	-	-	-	-	-	-	-
uMgungundlovu Midmar Festival	-	-	1 200	-	1 000	1 000	-	-	-
Umthayi Marula Festival	8 347	4 000	1 500	-	-	-	-	-	-
Vodacom Durban July	-	2 117	-	-	-	-	-	-	-
World Amateur Golfers Tournament	-	7 900	-	-	-	-	-	-	-
World Pro-am Golfers Championship	-	18 140	-	-	-	-	-	-	-
Non-profit institutions	300	600	300	-	-	-	-	-	-
Africa Ignite	300	600	-	-	-	-	-	-	-
WowZulu Production - Ndumo Lodge upgrade	-	-	300	-	-	-	-	-	-
Households	-	-	-	-	-	196	-	-	-
Staff exit costs	-	-	-	-	-	196	-	-	-
7. Environmental Affairs	717 446	735 944	646 760	714 600	757 517	757 544	745 791	769 775	812 113
Provinces and municipalities	1 900	4 500	-	-	-	-	1 000	1 050	1 108
Dev of EMFs and SEAs	1 000	4 500	-	-	-	-	1 000	1 050	1 108
Greenest Municipality Competition	900	-	-	-	-	-	-	-	-
Departmental agencies and accounts	702 895	718 966	636 622	707 720	749 720	749 720	737 512	761 038	802 895
EKZNW	702 895	718 966	636 622	707 720	749 720	749 720	737 512	761 038	802 895
Public corporations and private enterprises	-	300	1 500	-	-	-	-	-	-
Greenville Renewable Energy	-	300	-	-	-	-	-	-	-
Trash to Cash	-	-	1 500	-	-	-	-	-	-
Non-profit institutions	11 927	10 505	8 365	6 880	6 880	6 880	7 279	7 687	8 110
SAAMBR	5 540	5 795	6 102	6 407	6 407	6 407	6 779	7 159	7 553
WESSA	400	400	440	473	473	473	500	528	557
Wildlife Conservation Trust	5 987	4 310	1 823	-	-	-	-	-	-
Households	724	1 673	273	-	917	944	-	-	-
Staff exit costs	724	488	273	-	917	944	-	-	-
Other transfers to households	-	1 185	-	-	-	-	-	-	-
Total	2 295 860	2 329 045	1 896 651	1 846 654	2 051 842	2 052 147	2 099 465	2 170 724	2 287 126

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

- *Provinces and municipalities* includes once-off transfers made to the eThekweni Metro in 2014/15 for the SMME Fair and Exhibition. The Essence Festival and the South African Music Conference were both hosted by the eThekweni Metro on behalf of the department from 2015/16 to 2016/17.
- *Departmental agencies and accounts* comprises a funding partnership with NYDA in 2017/18. Provision is made for co-operatives mentorship to be conducted by KZN SEDA on behalf of the department.
- The 2014/15 amount against *Higher education institutions* relates to once-off funding transferred to MUT to facilitate and provide training to small enterprises in the chemical manufacturing sector. In 2016/17, MUT received once-off funding for the mentorship and incubation programme. The allocation from 2017/18 caters for the SMMEs and co-operative skills training that will be conducted by the Umfolozi TVET College.
- *Public corporations and private enterprises* mainly caters for transfers to Ithala as discussed in more detail in Section 7.7.
- *Non-profit institutions* relates to the KZNGFT only as explained in more detail in Section 7.7.
- *Households* largely relates to external bursaries to students who are studying toward the Co-operative Management Diploma offered at UNIZULU and the RLED initiative programme offered at UKZN. The budget for these external bursaries was reduced from 2015/16 onward, as some students dropped out of the programme. The contract for the Co-operative Management Diploma bursaries comes to an end in 2018/19, and allocations in the two outer years provide for the RLED initiative programme.

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

- *Provinces and municipalities* relates to partnerships that the department enters into with municipalities that will be implementing various projects, as detailed under Section 7.8.
- *Departmental agencies and accounts* covers transfer payments made to TIK and DTPC. Both these entities are discussed in detail under Section 7.7.
- *Public corporations and private enterprises* largely caters for the transfers to RBIDZ, which are discussed in detail in Section 7.7. The MTEF budget against this category also includes transfers to private enterprises relating to various projects such as the KZN Fashion Council, KZN Clothing Textile Cluster, KZN Music Cluster (KUMISA), Africa Television Market, among others.
- *Non-profit institutions* includes transfers to various entities, including KZNFC and MKI which are discussed in detail in Section 7.7. Provision is made over the MTEF transfers to various NPIs which are assigned to implement a number of projects such as eThekweni Maritime Cluster, INK ICT for Disability Entrepreneurship, Smart City Innovation ICT Hub, Msunduzi and Richards Bay ICT Incubator, and for hosting the NEWF Congress.

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

With regard to Programme 5:

- *Provinces and municipalities* relates to transfers to the uMhlabuyalinga Municipality in respect of the Kosi Bay Border Development and to Jozini Municipality for the Cecil Mack's Border Development. Provision is made for both projects over the 2018/19 MTEF.
- *Departmental agencies and accounts* provides for transfers to CSIR which is responsible for the Industrial Symbiosis project and funding is allocated over the 2018/19 MTEF.
- *Higher education institutions* consists of funding for transfers which are made to various universities for the Technology Transfer programme and the Solar PV Rooftop project.
- *Public corporations and private enterprises* caters for the KZN bio-energy action plan.

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

- *Provinces and municipalities* includes provision for various projects that will be implemented by municipalities, as explained in more detail in Section 7.8.
- *Departmental agencies and accounts* caters for transfers to TKZN and KZNSB, which are both discussed in detail under Section 7.7.
- Various projects are funded under *Public corporations and private enterprises*. Over the 2018/19 MTEF, allocations are made in respect of the Sibhudu Caves and Kwashushu Hotspring which are tourist destinations, and funds will be transferred to Enterprise iLembe as an implementing agent, the Battlefields Festival and the Service Excellence and Quality Assurance project. The latter aims to monitor service excellence within the province through various interventions.
- *Non-profit institutions* in 2014/15 and 2015/16 relates to transfers to Africa Ignite for the Dukuduku resettlement project. In 2016/17, the WowZulu Production received funding in respect of the Ndumo Lodge upgrade, which is a tourism-related event.

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

- *Provinces and municipalities* reflects transfer in respect of the development of Dukuduku Forest EMF, and is budgeted for over the 2018/19 MTEF.
- *Departmental agencies and accounts* comprises the subsidy to EKZNW, as discussed in Section 7.7.
- *Public corporations and private enterprises* catered for a transfer made in respect of the Greenville Renewable Energy project in 2015/16. In 2016/17, funding was transferred for the Trash to Cash project.
- *Non-profit institutions* consists of transfers to WESSA for environmental education programmes, and the grant-in-aid to SAAMBR. This category shows inflationary growth over the MTEF.

8. Programme description

The services rendered by this department are categorised under seven programmes.

The programme structure largely conforms to the uniform budget and programme structure for the Economic Development and Tourism sector, and the Environmental Affairs sector.

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

8.1 Programme 1: Administration

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

Tables 4.12 and 4.13 illustrate the payments and estimates of this programme over the seven-year period 2014/15 to 2020/21.

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Office of the MEC	29 125	24 172	28 282	27 300	32 119	32 172	29 000	30 595	32 765
2. Office of the HOD	29 191	29 316	68 565	32 528	34 014	34 252	23 069	23 761	25 471
3. Financial Management	31 293	33 381	41 270	42 799	37 837	37 154	45 064	48 002	51 210
4. Corporate Services	106 366	98 708	143 728	141 028	157 046	156 162	173 977	187 963	198 968
Total	195 975	185 577	281 845	243 655	261 016	259 740	271 110	290 321	308 414

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	185 522	181 171	275 331	241 954	255 550	254 159	266 715	289 651	307 706
Compensation of employees	70 809	71 157	75 311	97 461	80 631	79 238	111 297	118 957	128 833
Goods and services	114 713	110 014	200 020	144 493	174 919	174 921	155 418	170 694	178 873
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 804	1 297	2 962	620	749	749	582	77	82
Provinces and municipalities	24	52	3	62	47	47	63	67	71
Departmental agencies and accounts	548	7	9	9	9	9	9	10	11
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	256	-	-	-	-	-	-	-
Non-profit institutions	129	-	-	-	-	-	-	-	-
Households	1 103	982	2 950	549	693	693	510	-	-
Payments for capital assets	8 638	2 977	2 997	1 081	4 717	4 832	3 813	593	626
Buildings and other fixed structures	28	17	-	-	-	-	-	-	-
Machinery and equipment	8 610	2 960	2 915	1 081	4 609	4 724	3 813	593	626
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	82	-	108	108	-	-	-
Payments for financial assets	11	132	555	-	-	-	-	-	-
Total	195 975	185 577	281 845	243 655	261 016	259 740	271 110	290 321	308 414

The sub-programme: Office of the MEC oversees the management of the executive office and renders executive support including administration, operations, protocol, security, parliamentary liaison and communication to ensure that the Executive Authority is able to fulfill his mandate as prescribed by legislation. The 2018/19 MTEF provides for the MEC's programmes, filling of critical posts, as well as operational costs. This sub-programme increases steadily in the two outer years of the MTEF.

The sub-programme: Office of the HOD's objective is to effectively manage and direct the department and to ensure delivery of the departmental mandate and objectives. The 2018/19 budget provides for salaries and operational expenditure, as well as replacement of computer equipment. This sub-programme shows minimal growth in 2019/20, and this will be reviewed in the next budget process. The outer year's growth is high due to additional funding for the above-budget wage adjustment.

The sub-programme: Financial Management includes the Financial Support Services and SCM components, which ensure 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 caters for salaries, as well as operational costs including audit costs and fleet services. The budget increases steadily over the MTEF.

The Corporate Services sub-programme comprises four units, namely Human Resources Management, Information Technology, Legal Services and Auxiliary Services. This sub-programme provides strategic direction, manages and drives strategy implementation, and creates an enabling environment through deployment of human resources, business management processes, systems and support services. The significant growth in 2018/19 and 2019/20 is mainly to cater for the anticipated increases in operating leases for machinery, computer services for datalines, property payments, building leases, as well as the anticipated maintenance costs of the head office and district offices. *Machinery and equipment* is high in 2018/19 to provide for the procurement of office furniture, audio visual and photographic equipment, as well as replacement of computer equipment. Hence, there is reduction in the two outer years.

Compensation of employees increases significantly in 2018/19 and this is linked to the anticipated filling of critical posts including Deputy Director-General: Administration, Chief Director: Public Entities, Director: Legal Services, Director: Strategic Planning and Director: Human Resource Management and Development. The growth of 40.5 per cent in 2018/19 and is adequate for filling of vacant posts, but the 6.9 per cent growth in 2019/20 will be reviewed by the department in the next budget process as it is below what National Treasury has prescribed. The strong growth of 8.3 per cent in the outer year can be ascribed to additional funding for the above-budget wage adjustment.

Goods and services largely caters for anticipated increases in operational costs relating to audit costs, fleet services, operating leases for machinery, computer services for datalines, property payments, building leases, as well as anticipated maintenance costs of the head office and district offices. The growth is significantly high in 2019/20 to cater for these anticipated increases, however, the outer year's growth is below inflation and this will be reviewed by the department in the next budget process.

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

Transfers and subsidies to: Departmental agencies and accounts was mainly for the skills development levy to PSETA and payment of TV licences.

Transfers and subsidies to: Households provides for external bursaries and staff exit costs. The budget includes external bursaries for people with disabilities, which are transferred through the Indumezulu Trust from 2014/15 to 2018/19. The contract for these bursaries ends in 2018/19. No provision is made for staff exit costs due to its unpredictable nature, however, this will be reviewed in-year.

The budget for *Machinery and equipment* is high in 2018/19 largely due to actual requirements for equipment including the purchasing of office furniture, audio-visual and photographic equipment. The 2018/19 amount includes provision for the replacement of computer equipment, as well as the purchase of computers in line with the anticipated filling of posts. This explains the declining growth in 2019/20.

No provision is made for *Software and other intangible assets* over the MTEF at this stage, and this will be reviewed in-year 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 4.14 and 4.15 illustrate payments and estimates for the period 2014/15 to 2020/21.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Enterprise Development	418 037	367 978	205 417	269 894	292 210	290 851	308 426	323 364	341 804
2. Regional and Local Economic Development	39 892	18 004	33 294	45 195	33 505	33 505	53 056	49 328	52 436
3. Economic Empowerment	44 957	41 617	73 048	42 964	48 174	48 174	57 828	60 874	64 436
Total	502 886	427 599	311 759	358 053	373 889	372 530	419 310	433 566	458 676

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	113 698	115 832	125 716	250 518	152 630	151 271	209 851	220 081	236 440
Compensation of employees	51 482	54 286	55 049	65 304	60 736	59 377	67 923	72 595	78 623
Goods and services	62 216	61 546	70 667	185 214	91 894	91 894	141 928	147 486	157 817
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	388 776	311 575	184 656	107 085	220 985	220 985	209 206	213 427	222 175
Provinces and municipalities	992	2 000	2 000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 060	5 060	20 000	21 000	22 155
Higher education institutions	2 780	-	2 000	6 000	8 000	8 000	20 688	21 722	22 917
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	317 190	206 480	106 629	45 074	151 914	151 914	107 232	110 005	116 056
Non-profit institutions	55 000	95 000	64 400	54 400	54 400	54 400	54 400	54 400	54 400
Households	12 814	8 095	9 627	1 611	1 611	1 611	6 886	6 300	6 647
Payments for capital assets	412	82	435	450	274	274	253	58	61
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	412	82	435	450	274	274	253	58	61
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	110	952	-	-	-	-	-	-
Total	502 886	427 599	311 759	358 053	373 889	372 530	419 310	433 566	458 676

The sub-programme: Enterprise Development comprises two aspects, namely small business development and co-operatives development, which are provided through integrated business support services to small enterprises, both existing and start-ups, to improve their capacity to contribute to economic growth in the province. The 2018/19 budget includes allocations for entities such as Ithala, the KZNGFT, as well as for various co-operatives, such as the Co-operative Mentorship and Skills training, SMME Hubs, SMME Academy, among others. The budget increases at an inflationary rate over the MTEF.

The sub-programme: Regional and Local Economic Development provides a range of services to enterprises, municipalities and other LED stakeholders in order to address unemployment, poverty and to broaden participation of vulnerable groups in the mainstream economy. In 2018/19, there is once-off allocation for projects such as Operation Sakhinzuzo, which is a partnership with Tongaat Hulett Sugar, as mentioned, Local Competitiveness Fund in respect of the Clothing and Textile industry which will be transferred to a private enterprise, namely Junit Manufacturing, who was assigned to undertake this project, Local Competitiveness Fund in respect of Agro-Processing, as well as the Dukuduku Feasibility study. A reprioritisation exercise was undertaken by the department to fund some once-off expenditure aspects in 2018/19 in respect of these projects, and this explains the decrease in 2019/20.

The sub-programme: Economic Empowerment focuses on youth and women programmes. The budget provides for the KZN Youth Technical Skills Training and Placement project, implementation of the Black Industrialists programme, Operation Vula, B-BBEE Forums, among others. The budget increases at an above inflationary rate over the MTEF.

Compensation of employees reflects high growth, and this is ascribed to critical posts which the department is planning to fill such as the Director: Co-operative and a number of Deputy Director positions in 2018/19. The growth of 11.8 per cent in 2018/19 is adequate for the filling of posts. The growth of 6.8 per cent in 2019/20 will be reviewed in the next budget process as it is below what National Treasury has prescribed. The growth of 8.3 per cent in 2020/21 is above what National Treasury has prescribed and is linked to the additional funding for the above-budget wage adjustment.

Goods and services largely caters for co-operative, SMME and LED projects such as Co-operative mentorship and skills training, SMME Hubs, SMME Academy, Operation Sakhinzuzo, LCF for the Clothing and Textile industry, the Dukuduku Feasibility study, the KZN Youth Technical Skills Training and Placement project, implementation of the Black Industrialists programme, Operation Vula and B-BBEE Forums, among others. The budget increases at a steady rate over the MTEF.

Transfers and subsidies to: Provinces and municipalities in 2015/16 and 2016/17 relates to the Essence Festival and the South African Music Conference, which were hosted by the eThekweni Metro on behalf of the department.

Transfers and subsidies to: Departmental agencies and accounts provides for the co-operatives mentorship assigned to SEDA.

Transfers and subsidies to: Higher education institutions provides co-operatives skills training to be conducted by the Umfolozi TVET College.

Transfers and subsidies to: Public corporations and private enterprises largely caters for transfers to Ithala which comprise the Enterprise Development Fund, SBGE and KZNPDPH, as discussed in more detail in Section 7.7.

Transfers and subsidies to: Non-profit institutions largely relates to the KZNGFT, which was affected by reprioritisation of funds to provide for EKZNW from 2017/18 onward. The budget remains constant over the MTEF.

Transfers and subsidies to: Households pertains to external bursaries for the RLED initiative programme and the Co-operative Management Diploma. Provision in the outer year is in respect of the RLED initiatives offered by UKZN.

The fluctuations in *Machinery and equipment* relate to the provision of equipment for new appointments anticipated in 2018/19, as well as the replacement of redundant equipment over the MTEF.

Service delivery measures: Integrated Economic Development Services

Table 4.16 shows the main service delivery measures pertaining to Programme 2. There are currently no generic measures for this sector.

The department reviewed its service delivery measures for 2018/19, and hence a number of new targets are included, indicated by “New” in the 2017/18 Estimated performance column.

Table 4.16 : Service delivery measures: Integrated Economic Development Services

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2017/18	2018/19	2019/20	2020/21	
1. Enterprise Development – SMMEs and Co-operatives						
1.1	To promote small enterprises (SMMEs and Co-operatives)	<ul style="list-style-type: none"> No. of SMMEs and co-operatives supported with training, mentorship, funding incubation and business advisory services No. of SMME and co-operatives participating in the mainstream KZN economy No. of jobs created by supported SMMEs and co-operatives No. of groups and individuals registered with CIPC as co-operative entities or business entities No. of interventions implemented to support SMMEs/co-operatives No. of interventions implemented to support Operation Vula/Radical Economic Transformation 	2 119 New New 1 166 5 3	2 330 2 000 1 000 1 166 5 3	2 563 2 333 1 200 1 166 5 3	2 644 2 344 1 500 1 166 5 3
2. Regional and Local Economic Development						
2.1	To implement RLED initiatives that support employment opportunities and build the capacity of RLED stakeholders	<ul style="list-style-type: none"> No. of employment opportunities supported No. of people trained 	250 100	200 100	141 70	105 50
3. Economic Empowerment						
3.1	To facilitate the implementation of economic transformation strategies and policies	<ul style="list-style-type: none"> No. of youth and women supported through training to participate in the mainstream economy No. of youth and women businesses supported through enterprise development to participate in the mainstream economy No. of B-BBEE compliance interventions implemented to improve the level of compliance No. of interventions implemented to support Operation Vula No. of interventions implemented to support the Black Industrialists 	New New New New New	1 000 50 5 3 3	1 500 50 5 5 5	2 000 50 5 6 6

8.3 Programme 3: Trade and Sector Development

The main purpose of this programme is to stimulate economic growth through industry development, trade and investment promotion.

Tables 4.17 and 4.18 give a summary of payments and estimates relating to Programme 3 for the period 2014/15 to 2020/21.

A large portion of the budget against this programme is for the public entities, such as DTPC, RBIDZ and the MKI, as well as transfers to TIK and the KZNFC.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Trade and Investment Promotion	599 746	580 705	480 536	513 615	493 196	492 720	576 993	591 738	624 344
2. Sector Development	164 861	160 134	193 818	201 343	197 551	196 718	194 721	220 517	232 864
3. Strategic Initiatives	68 170	198 947	126 370	127 605	132 605	132 605	129 530	136 784	144 307
Total	832 777	939 786	800 724	842 563	823 352	822 043	901 244	949 039	1 001 515

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	36 136	34 261	43 922	89 043	38 877	37 486	53 736	72 022	76 260
Compensation of employees	8 344	10 673	11 481	17 969	14 447	13 056	15 021	15 479	16 764
Goods and services	27 792	23 588	32 441	71 074	24 430	24 430	38 715	56 543	59 496
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	773 513	905 455	756 670	753 520	784 312	784 394	847 508	877 017	925 255
Provinces and municipalities	-	500	6 000	-	31 700	31 700	11 000	11 550	12 185
Departmental agencies and accounts	596 851	573 975	472 691	495 922	480 997	480 997	554 630	567 959	599 197
Higher education institutions	-	-	-	-	-	-	5 150	5 408	5 706
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	79 442	214 664	150 946	137 705	144 005	144 005	139 830	147 599	155 717
Non-profit institutions	97 159	116 316	127 033	119 393	127 043	127 043	136 898	144 501	152 450
Households	61	-	-	500	567	649	-	-	-
Payments for capital assets	23 128	55	44	-	163	163	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	128	55	44	-	163	163	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	23 000	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	88	-	-	-	-	-	-
Total	832 777	939 786	800 724	842 563	823 352	822 043	901 244	949 039	1 001 515

The sub-programme: Trade and Investment Promotion comprises transfers to TIK and DTPC. This sub-programme provides trade and logistics support services to economic role players to strengthen the provincial economy's international competitiveness. The high increase in 2018/19 is ascribed to the reprioritisation undertaken to fund once-off projects under DTPC, namely the KZN Horticultural products and ASP, as well as the KZN Investment and Export strategy that is assigned to TIK. The budget shows healthy growth over the MTEF and includes provision for projects such as the KZN Economic Council, development of a Boat Building Park, KZN Maritime Summit, etc. The transfers to TIK and DTPC are discussed in more detail in Section 7.7.

The sub-programme: Sector Development provides customised support services to priority sectors of the provincial economy, with a view to meeting its strategic objective, which is to strengthen the international competitiveness of these sectors and position them as key contributors to economic growth and development. The bulk of the budget over the 2018/19 MTEF caters for transfers to MKI and KZNFC, as well as various projects, such as the Richards Bay and Msunduzi ICT incubators, the Ladysmith Black Mambazo Music Academy, KZN Music Cluster, etc. The budget also caters for Aerotropolis related-projects including the Aerotropolis Institute, KSIA Transport and upgrading of the Mkuze and Margate Airports.

The sub-programme: Strategic Initiatives provides for SEZs and the budget reflects the transfers made to the RBIDZ only, as explained in Section 7.7.

Compensation of employees in 2018/19 caters for the anticipated filling of critical posts. The growth of 15.05 per cent in 2018/19 is sufficient for the filling of these posts, including Directors: Industrial Economic Hubs, Aerotropolis and Maritime, but the 3.5 per cent growth in 2019/20 is below what National Treasury has prescribed, and this will be reviewed by the department in the next budget process.

The budget against *Goods and services* provides for a number of projects to be implemented from 2018/19 onward. These projects include the continuation of Industrial Economic Hubs such as the Edendale and Amajuba Auto Service Hubs, the KZN Maritime Summit, the Durban Aerotropolis International Investment Conference, establishment of the Aerotropolis Management Unit, Amakha Essential Oil and the KZN Economic Council, among others.

Transfers and subsidies to: Provinces and municipalities comprises allocations for upgrading of the Mkuze and Margate Airports, KSIA Transport and the Ladysmith Black Mambazo Music Academy.

Transfers and subsidies to: Departmental agencies and accounts relates to the transfers to TIK and DTPC, as discussed in more detail in Section 7.7.

Transfers and subsidies to: Higher education institutions caters for the development of the Aerotropolis Institute, Aerotropolis learnerships, and the District Trade and Investment Skills Development programme.

Transfers and subsidies to: Public corporations and private enterprises relates to transfers to RBIDZ and a number of smaller transfers to private enterprises responsible for hosting various events. These include the KZN Clothing Textile, KZN Music Cluster, Africa Television Market, among others.

Transfers and subsidies to: Non-profit institutions pertains to transfers to the MKI and KZNFC, Msunduzi and Richards Bay ICT incubators, INK ICT for Disability Entrepreneurship, Smart City Innovation ICT Hub, eThekweni Maritime Cluster and the NEWF Congress, as discussed in more detail in Section 7.7.

Service delivery measures: Trade and Sector Development

Table 4.19 shows the main service delivery measures pertaining to Programme 3. There are currently no generic measures for this sector.

Table 4.19 : Service delivery measures: Trade and Sector Development

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2017/18	2018/19	2019/20	2020/21	
1. Trade and Investment Promotion						
1.1	To stimulate inclusive growth through trade and investment promotion	<ul style="list-style-type: none"> Rand value of investment attracted to KZN and exports facilitated No. of interventions implemented to support exports and investment (KZN Exporter Competitiveness Programme) No. of investment and export (trade) strategies developed 	R1.5bn 1 -	R8.8bn 1 1	R9.5bn 1 -	R10.2bn 1 -
2. Sector Development						
2.1	To implement existing productive and service sector strategies and plans	<ul style="list-style-type: none"> No. of employment opportunities created and sustained No. of business plans completed No. of strategic interventions implemented No. of people trained on sector based skills No. of clusters supported (KZN Music Cluster, KZN Clothing and Textile Cluster, KZN Fashion Council, KZN Film Industry) 	1 3 14 90 3	6 5 10 300 3	6 2 15 350 3	5 - 15 250 4
3. Strategic Initiatives						
3.1	To provide and facilitate the development of strategic industrial interventions	<ul style="list-style-type: none"> Rand value of investment committed in strategic infrastructure development (SEZ and Industrial Economic Hubs) No. of infrastructure projects facilitated to support Aerotropolis, Maritime and Industrial Economic Hubs Annual employment opportunities created through Industrial Economic Hubs, Aerotropolis, Maritime and SEZ No. of people benefited from skills development in support of Aerotropolis, Industrial Economic Hubs, SEZ and Maritime 	R1m 9 54 134	R16m 2 150 104	R17m 2 280 150	R25m 4 1 882 182

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 Gambling and Betting falls under Vote 1: OTP in this province, and the sub-programme: Governance is not yet incorporated in the department's structure.

Tables 4.20 and 4.21 summarise the payments and estimates for the seven years from 2014/15 to 2020/21.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Regulation Services	4 398	6 872	4 650	6 303	5 737	5 730	9 268	9 723	10 363
2. Consumer Protection	22 856	19 824	21 875	30 369	21 584	21 018	30 688	32 479	34 544
3. Liquor Regulation	77 282	70 008	73 753	75 990	77 990	77 990	80 189	84 680	89 337
Total	104 536	96 704	100 278	112 662	105 311	104 738	120 145	126 882	134 244

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	26 904	26 519	25 837	36 672	27 182	26 575	39 686	42 128	44 829
Compensation of employees	16 716	16 794	18 454	22 646	19 081	18 442	21 486	22 965	24 872
Goods and services	10 188	9 725	7 383	14 026	8 101	8 133	18 200	19 163	19 957
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	77 407	70 065	74 188	75 990	77 990	77 990	80 189	84 680	89 337
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	77 282	70 008	73 753	75 990	77 990	77 990	80 189	84 680	89 337
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125	57	435	-	-	-	-	-	-
Payments for capital assets	225	49	143	-	139	139	270	74	78
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	225	49	143	-	139	139	270	74	78
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	71	110	-	-	34	-	-	-
Total	104 536	96 704	100 278	112 662	105 311	104 738	120 145	126 882	134 244

Regulation Services provides a regulatory framework for the functioning of both formal and informal trade to advance economic development and growth. The significant increase from 2018/19 relates to reprioritisation undertaken by the department to fund projects such as the Business Licensing PMU and KZN Automated Licensing system, as mentioned. The budget increases at an inflationary rate over the MTEF.

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 the consumers about their rights by conducting workshops and community outreach programmes, as well as to conduct inspection blitzes on businesses to ensure compliance with the KZN Consumer Protection Act. The MTEF budget increases at a steady rate, largely to cater for hosting consumer awareness campaigns and workshops, to provide for an Integrated Case Management System and the development of a composite consumer index for KZN consumers.

The Liquor Regulation sub-programme pertains to transfers to the KZNLA, discussed in Section 7.7.

Compensation of employees shows high growth in 2018/19. The high growth of 16.5 per cent in 2018/19 caters for the planned filling of critical posts, such as Director: Business Regulations, Deputy Directors: Consumer Education, and Assistant Director: Complaint Handler and Education Officer. The outer years' growth is 6.8 per cent for 2019/20 and 8.3 per cent for 2020/21. The high growth in 2020/21 is ascribed to additional funding for the above-budget wage adjustment.

Goods and services reflects a significant increase in 2018/19 due to reprioritisation undertaken by the department to fund the Business Licensing PMU. The budget also caters for costs relating to conducting workshops and community outreach programmes across the province, the Integrated Case Management System and the development of a composite consumer index for KZN consumers. There is a steady increase over the 2018/19 MTEF.

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

The increase in *Machinery and equipment* in 2018/19 relates to capital equipment requirements in line with the filling of posts.

Service delivery measures: Business Regulation and Governance

Table 4.22 provides the main service delivery measures pertaining to Programme 4. There are currently no generic measures for this sector.

Table 4.22 : Service delivery measures: Business Regulation and Governance

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2017/18	2018/19	2019/20	2020/21	
1. Regulation Services						
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"> No. of municipalities monitored with the implementation of business legislation No. of municipalities monitored with the implementation of the informal economy policy No. of barriers identified No. of barriers addressed No. of business inspectors conducted to ensure compliance with business legislation 	31	31	31	31
			20	20	20	20
			4	4	4	4
			4	4	4	4
			12	18	24	24
2. Consumer Protection						
2.1	To promote, protect and further the rights of consumers in the province	<ul style="list-style-type: none"> % of community members reflecting knowledge and awareness about their consumer rights % of business complying with Consumer Protection Act of KZN No. of consumer education programmes conducted No. of inspections conducted % complaints resolved No. of consumer surveys conducted 	80%	90%	100%	100%
			80%	90%	100%	100%
			1 179	1 250	1 300	1300
			400	400	450	450
			80%	90%	100%	100%
			2	2	2	2
3. Liquor Regulation						
3.1	To promote and maintain an effective and efficient regulatory system for the Liquor Industry and Consumer and Regulation services	<ul style="list-style-type: none"> No. of Liquor Authority monitoring reports (tracking the effectiveness of the KZNLA in regulating the industry) No. of initiatives undertaken to review effectiveness of Business Regulatory Environment relating to Consumer, Liquor and Regulation Services 	4	4	4	4
			4	4	4	4

8.5 Programme 5: Economic Planning

The main purpose of this programme is to develop provincial economic policies and strategies to achieve and measure sustainable economic development.

The purpose is also to conduct research proposals relating to changing global trends, and to provide a wide range of information and knowledge that serve as key drivers and to regularly assess the performance of the economy.

Tables 4.23 and 4.24 summarise payments and budgeted estimates for the period 2014/15 to 2020/21.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Policy and Planning	4 348	5 240	7 125	7 967	7 112	7 020	8 941	9 323	9 929
2. Research and Development	10 688	15 384	17 831	15 841	14 609	14 639	18 289	19 249	20 392
3. Knowledge Management	2 626	2 689	3 181	7 613	3 071	3 053	3 695	3 939	4 208
4. Monitoring and Evaluation	5 524	6 179	7 662	8 086	8 261	8 258	9 099	9 567	10 214
Total	23 186	29 492	35 799	39 507	33 053	32 970	40 024	42 078	44 743

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	22 667	27 348	24 088	28 727	19 440	19 352	26 594	28 081	29 977
Compensation of employees	13 031	14 281	14 462	16 877	14 515	14 444	18 196	19 444	21 059
Goods and services	9 636	13 067	9 626	11 850	4 925	4 908	8 398	8 637	8 918
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	266	2 031	11 617	10 780	13 330	13 330	13 300	13 965	14 732
Provinces and municipalities	-	-	500	-	3 050	3 050	2 500	2 625	2 769
Departmental agencies and accounts	-	-	2 500	5 000	5 000	5 000	2 500	2 625	2 769
Higher education institutions	250	2 000	8 617	4 980	4 980	4 980	5 300	5 565	5 871
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	800	300	300	3 000	3 150	3 323
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16	31	-	-	-	-	-	-	-
Payments for capital assets	253	70	88	-	283	283	130	32	34
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	253	70	88	-	235	235	130	32	34
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	48	48	-	-	-
Payments for financial assets	-	43	6	-	-	5	-	-	-
Total	23 186	29 492	35 799	39 507	33 053	32 970	40 024	42 078	44 743

The Policy and Planning sub-programme is responsible for gathering economic data, conducting analyses and building models to inform economic development policy interventions. Furthermore, policy research ensures that the province's economic policy direction adequately responds to global factors and national policy directives. Key outputs from this sub-programme include integrated economic development strategies, economic intelligence reports and economic models. The budget is mainly for operational costs, the Kosi Bay and Cecil Mack's Border Development projects, as well as staff costs. The budget grows steadily over the MTEF.

The Research and Development sub-programme largely relates to research projects, and the 2018/19 budget caters for the Industrial Symbiosis, Technology Transfer programme, Solar PV Rooftop project and the KZN bio-energy action plan. There is inflationary growth over the MTEF.

The Knowledge Management sub-programme ensures that information relevant to the execution of the departmental economic development mandate is made available timeously to departmental users by using properly designed sourcing, storage and dissemination technologies. The MTEF allocations grow at an inflationary rate, and cater for operational costs relating to the department's internal resource centre and the printing and publication of reports.

The Monitoring and Evaluation sub-programme ensures continuous performance improvement and effectiveness in the implementation of economic development and environmental policies, strategies and projects, through monitoring and evaluation of outputs, outcomes and impact. Monitoring and evaluation provides an opportunity for assessing, reflecting, learning and improving in the delivery of services. The budget for the 2018/19 MTEF includes Impact Assessments and Partnership reports.

Compensation of employees increases from 2017/18 to 2018/19 and this is linked to the planned filling of 15 posts in 2018/19. The growth of 25.9 per cent in 2018/19 provides for the filling of posts such as Director: Research and Development, Deputy Directors: Policy and Planning, and Research and Development (Green Economy Specialist). The increase of 6.8 per cent in 2019/20 is below what National Treasury prescribed, and this will be reviewed in the next budget process. The increase of 8.3 per cent in the outer year is influenced by the additional funding for the above-budget wage adjustment.

Goods and services largely caters for projects such as the Impact Assessments and Partnership reports. The budget grows steadily over the MTEF.

Transfers and subsidies to: Departmental agencies and accounts provides for transfers to CSIR for the Industrial Symbiosis. There is a decrease from 2017/18 to 2018/19, however, the allocations in the two outer years grow at an inflationary rate.

Transfers and subsidies to: Higher education institutions relates to a transfer to MUT for the Solar PV Rooftop project and the Provincial University Technology Transfer programme, which focusses on the process of transferring skills, knowledge, technologies, methods of manufacturing, samples of manufacturing and facilities among government or universities and other institutions to ensure that scientific and technological developments are accessible to a wider range of users who can then further develop and expand the technology into new products, processes, applications, materials or services. There is inflationary growth over the MTEF.

Transfers and subsidies to: Public corporations and private enterprises caters for the KZN bio-energy action plan. The allocations increase at an inflationary rate over the MTEF.

Machinery and equipment relates to capital equipment requirements, in line with the filling of posts.

Service delivery measures: Economic Planning

Table 4.25 illustrates the main service delivery measures pertaining to Programme 5: Economic Planning. There are currently no generic measures for this sector. The department reviewed its service delivery measures for 2018/19, and hence a new target is included, indicated by “New” in 2017/18.

Table 4.25 : Service delivery measures: Economic Planning

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2017/18	2018/19	2019/20	2020/21	
1. Policy and Planning						
1.1	To enhanced economic policy environment in KZN	<ul style="list-style-type: none"> No. of policies/strategies formulated/reviewed No. of economic publications No. of policy analysis/advocacy reports 	- 6 2	1 6 2	1 6 2	1 6 2
2. Research and Development						
2.1	To conduct economic research	<ul style="list-style-type: none"> No. of research reports produced No. of strategic research partnerships established or maintained 	5 3	5 3	5 3	5 3
3. Knowledge Management						
3.1	To develop and maintain an effective knowledge management system to support management decisions	<ul style="list-style-type: none"> No. of reports on the development of an integrated statistical database No. of reports tracking provincial knowledge base No. of learning platforms conducted 	New 4 4	1 4 4	1 4 4	- 4 4
4. Monitoring and Evaluation						
4.1	To determine effectiveness of EDTEA policies and strategies	<ul style="list-style-type: none"> No. of monitoring and evaluation plans/tools developed or reviewed No. of monitoring reports No. of evaluation reports No. of performance verification reports 	1 4 5 4	1 4 5 4	1 4 5 4	1 4 5 4

8.6 Programme 6: Tourism

The main purpose of this programme is to stimulate economic growth through tourism development. The objectives are to create an enabling tourism environment through legislation, policy and strategy development, to create demand and supply tourism, as well as to ensure sustainability and tourism sector transformation. Tables 4.26 and 4.27 summarise payments and estimates relating to Programme 6 for the period 2014/15 to 2020/21. This programme includes transfers to KZNSB and TKZN.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Tourism Planning	6 209	4 722	7 958	13 107	7 466	7 388	18 363	19 420	20 660
2. Tourism Growth And Development	351 772	367 942	231 227	206 229	210 738	210 588	214 552	260 811	275 391
3. Tourism Sector Transformation	4 724	3 010	7 523	12 213	7 658	7 334	14 871	15 821	16 776
Total	362 705	375 674	246 708	231 549	225 862	225 310	247 786	296 052	312 827
Unauth. Exp. (1st charge) not available for spending	-	(236)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	362 705	375 438	246 708	231 549	225 862	225 310	247 786	296 052	312 827

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	26 057	72 760	26 909	47 420	28 448	27 688	44 897	84 269	89 395
Compensation of employees	8 743	10 546	12 775	19 382	13 793	13 033	23 913	25 556	27 677
Goods and services	17 314	62 214	14 134	28 038	14 655	14 655	20 984	58 713	61 718
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	336 648	302 678	219 798	184 059	196 959	197 155	202 889	211 783	223 432
Provinces and municipalities	14 113	2 500	1 500	500	2 000	2 000	5 375	5 644	5 955
Departmental agencies and accounts	166 906	180 744	188 725	183 059	187 459	187 459	195 914	204 456	215 701
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	155 329	118 834	29 273	500	7 500	7 500	1 600	1 683	1 776
Non-profit institutions	300	600	300	-	-	-	-	-	-
Households	-	-	-	-	-	196	-	-	-
Payments for capital assets	-	-	-	70	455	455	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	70	455	455	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	236	1	-	-	12	-	-	-
Total	362 705	375 674	246 708	231 549	225 862	225 310	247 786	296 052	312 827
Unauth. Exp. (1st charge) not available for spending	-	(236)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	362 705	375 438	246 708	231 549	225 862	225 310	247 786	296 052	312 827

The sub-programme: Tourism Planning provides guidance, support and direction in terms of policies, legislation and strategies aimed at promoting tourism. The aim is to guide spatial development of tourism and define a clear role of the private sector at all levels in tourism planning. The continuous development of the tourism sector will assist in diversifying South Africa's economy and will contribute immensely towards achieving the overall objectives of the National Tourism Sector Strategy and the Provincial Tourism Master Plan. The MTEF budget includes provision for the Mandela Centenary celebrations, KZN Master Plan Review Destination Enhancement programme and Tourism strategy for Zululand, uMkhanyakude and King Cetshwayo District Municipalities.

The sub-programme: Tourism Growth and Development aims to provide sustainable tourism growth and development through identification and stimulation of demand-led products, developing appropriate tourism infrastructure, and inspiring innovation to guide development of tourism over time to achieve geographic and rural spread. In addition, the sub-programme is responsible for registration of tourist guides and tourism businesses in the province to ensure that the tourism industry is regulated and enforces compliance with legislation. This sub-programme includes transfers to KZNSB and TKZN. The department budgeted for the Tourism Homestays workshops with the aim of achieving parity with National and International leading tourism destinations, new and replacement Tourism Signage, Mkuze Falls, Nkungumathe Lodge, Sibhudu Caves and KwaShushu Hotspring, Koppie Guesthouse (Mahlalela Community Trust), Mzumba Trails, upskilling of existing tourist guides, training of 100 tourist guides entrants in the uThukela and King Cetshwayo District Municipalities, International Tourist Guides Celebration day event and the Battlefields Festival. The budget grows steadily over the MTEF.

The Tourism Sector Transformation sub-programme funds tourism interventions and drives key development initiatives to improve the contribution that this sector makes to the KZN economy. In addition, the sub-programme is responsible for enhancing and marketing the attractiveness of KZN as a tourism destination, and for driving transformation of the sector. The budget provides for the Tourism and Entrepreneurship Careers Expo, social tourism programme, tour operators, as well as the Service Excellence and Quality Assurance project. This sub-programme shows an increasing trend over the MTEF.

The growth in *Compensation of employees* from 2018/19 is high as the department is planning to fill critical posts. The growth of 83 per cent in 2018/19 caters for the filling of these posts, including the Chief Director: Tourism. The increase of 6.8 per cent in 2019/20 is below what National Treasury prescribed, and this will be reviewed in the next budget process. The increase of 8.3 per cent in the outer year is influenced by the additional funding for the above-budget wage adjustment.

Goods and services provides for the Tourism Signage, upskilling of existing tourists guides, East3 Route, Tourism Homestays workshops, International Tourist Guides Celebration day event, Tourism and Entrepreneurship Careers Expo, social tourism programme, tour operators, the Nelson Mandela Centenary celebrations, KZN Master Plan Review, Destination Enhancement programme, as well as the training of 100 tourist guide entrants in the uThukela and King Cetshwayo District Municipalities. Allocations over the MTEF reflect strong growth.

Transfers and subsidies to: Provinces and municipalities relates to transfers for Mkuze Falls, Mzumbe Trails, Nkungumathe Lodge, Koppie Guesthouse (Mahlalela Community Trust) and the Tourism strategy for Zululand, uMkhanyakude and King Cetshwayo District Municipalities.

Transfers and subsidies to: Departmental agencies and accounts consists of transfers to TKZN and KZNSB. The entities are discussed in more detail in Section 7.7.

Transfers and subsidies to: Public corporations and private enterprises consists of once-off transfers to private enterprises relating to various partnership agreements. The 2018/19 budget provides for the Sibhudu Caves and KwaShushu Hotspring to be transferred to Enterprise iLembe as an implementing agent, Service Excellence and Quality Assurance project and the Battlefields Festival that will be held in the Alfred Duma Municipality.

Service delivery measures: Tourism

Table 4.28 illustrates the main service delivery measures pertaining to Programme 6: Tourism. There are no current generic measures for this sector.

Table 4.28 : Service delivery measures: Tourism

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2017/18	2018/19	2019/20	2020/21
1. Tourism Planning					
1.1 To provide guidance, support and direction in terms of tourism knowledge management, policies and strategies	<ul style="list-style-type: none"> No. of strategic partnership forums established and sustained between public, private and communities No. of tourism research reports, policies, strategies and frameworks identified and developed No. of advocacy and awareness on tourism initiatives inclusive of policies and legislation co-ordinated 	12	12	12	12
		7	7	7	7
		2	3	4	4
2. Tourism Growth and Development					
2.1 To ensure effective and efficient support for the promotion and integrated development of diverse tourism offerings	<ul style="list-style-type: none"> % of tourism product and service supported in KZN % Increase in tourism establishments that are in compliance with tourism sector legislation No. of people employed in the tourism sector No. of niche and diverse tourism products identified and supported No. of Tourist Guides accredited No. of tourist guide inspections conducted to curb illegal guiding and enforce continuous compliance with tourism legislation No. of tourism interventions implemented towards growth and employment creation 	100%	100%	100%	100%
		50%	60%	80%	80%
		30	50	60	60
		1	1	1	2
		200	200	200	300
		4	4	4	6
		6	6	6	6
3. Tourism Sector Transformation					
3.1 To drive tourism growth and development in the province	<ul style="list-style-type: none"> No. of tourism enterprises complying with the Tourism Sector Codes No. of Service Excellence initiatives implemented No. of sector transformation, capacity building and skills development interventions implemented No. of tourism interventions implemented towards growth and employment creation 	50	30	30	30
		2	3	4	4
		15	15	15	15
		1	1	1	1

8.7 Programme 7: Environmental Affairs

Programme 7 largely conforms to the budget and programme structure for the Environmental Affairs sector. However, the information is given at sub-programme and sub-sub-programme level because of the level of detail required by the sector. Note that the Environmental Services Support sub-programme is not in line

with the sector structure, but provides for the administrative support for this programme. This programme aims to ensure effective compliance and governance in respect of environmental management. The strategic objectives are as follows:

- 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.
- To prevent and control the spread of invasive alien species.

This programme also includes the transfers to EKZNW and SAAMBR. These entities are included in the Environmental Affairs sector structure, specifically under the sub-programme: Biodiversity Management.

Tables 4.29 and 4.30 summarise payments and estimates for Programme 7.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Environmental Policy Planning and Co-ordination	3 764	10 943	8 155	9 423	9 290	9 277	16 413	15 987	17 059
Intergovt. Co-ordination, Spatial and Dev Planning	3 385	10 822	8 063	8 397	8 900	9 015	13 538	12 954	13 859
Climate Change Management	379	121	92	1 026	390	262	2 875	3 033	3 200
2. Compliance and Enforcement	32 593	32 818	29 763	39 831	35 139	34 341	42 141	44 501	47 952
Enviro. Quality Manage. Compliance and Enforcemnt	32 593	32 818	29 763	39 831	35 139	34 341	42 141	44 501	47 952
3. Environmental Quality Management	28 098	32 536	36 449	52 912	42 401	41 026	59 862	62 962	66 379
Impact Management	13 839	17 535	15 508	26 634	22 029	20 918	32 995	34 389	36 280
Air Quality Management	1 938	2 323	4 689	6 904	4 869	4 156	6 250	6 608	7 850
Pollution and Waste Management	12 321	12 678	16 252	19 374	15 503	15 952	20 617	21 965	22 249
4. Biodiversity Management	823 924	811 305	700 664	811 587	850 773	850 311	843 432	868 791	917 191
Biodiversity and Protected Area Plan. and Managemnt	111 898	79 228	54 976	92 764	91 987	91 598	94 165	95 340	101 200
Conservation Agencies and Services	703 946	718 966	636 622	707 720	749 720	749 720	737 512	761 038	802 895
Coastal Management	8 080	13 111	9 066	11 103	9 066	8 993	11 755	12 413	13 096
5. Environmental Empowerment Services	35 567	33 970	32 023	36 656	30 194	30 074	41 284	43 685	46 922
Environmental Capacity Development and Support	35 567	33 970	32 023	36 656	30 194	30 074	41 284	43 685	46 922
6. Environmental Services Support	9 792	7 181	12 730	6 005	6 173	6 147	6 545	6 830	7 321
Environmental Services Administrative Support	9 792	7 181	12 730	6 005	6 173	6 147	6 545	6 830	7 321
Total	933 738	928 753	819 784	956 414	973 970	971 176	1 009 677	1 042 756	1 102 824

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	215 841	192 199	171 439	240 571	212 855	210 014	261 339	271 458	289 104
Compensation of employees	95 668	98 962	101 488	123 726	112 117	109 852	137 867	147 344	159 578
Goods and services	120 173	93 237	69 951	116 845	100 738	100 162	123 472	124 114	129 526
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	717 446	735 944	646 760	714 600	757 517	757 544	745 791	769 775	812 113
Provinces and municipalities	1 900	4 500	-	-	-	-	1 000	1 050	1 108
Departmental agencies and accounts	702 895	718 966	636 622	707 720	749 720	749 720	737 512	761 038	802 895
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	300	1 500	-	-	-	-	-	-
Non-profit institutions	11 927	10 505	8 365	6 880	6 880	6 880	7 279	7 687	8 110
Households	724	1 673	273	-	917	944	-	-	-
Payments for capital assets	451	610	1 581	1 243	3 598	3 618	2 547	1 523	1 607
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	451	610	1 581	1 243	3 598	3 618	2 547	1 523	1 607
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-
Total	933 738	928 753	819 784	956 414	973 970	971 176	1 009 677	1 042 756	1 102 824

The sub-programmes: Environmental Policy Planning and Co-ordination is responsible for the development of instruments, mechanisms and institutions to ensure sound co-operative environmental governance in the implementation of sustainable development frameworks. The sub-programme also conducts environmental

research in order to generate knowledge to support sound decision making resulting in innovative approaches to the management of the environment. Furthermore, the sub-programme ensures provincial sustainability monitoring and reporting through generation, management and dissemination of environmental information for improved decision making and ongoing strategy. The department has reprioritised funds to cater for the development of the greenhouse gas emission inventory for KZN, and development of the carbon management plan web-portal system for government buildings. The budget also provides for the development of standards for small forestry plantation projects, development of the Dukuduku Forest EMF, compilation of environmental research and development strategy, as well as a land degradation outlook report and action plan.

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.

The sub-programme: Environmental Quality Management promotes and regulates the application of appropriate environmental management instruments to ensure integrated environmental management in all media (land, coast and atmosphere) and facilitates the management and mitigation of impacts associated with air emissions, climate change, pollution and listed activities. The 2018/19 budget caters for the procurement of new and replacement air quality monitoring instruments, as well as the development of the air quality management plan.

The sub-programme: Biodiversity Management is responsible for controlling the spread of invasive alien plants in communal, public and private areas, as well as developing and implementing community-based natural resource management and action projects for sustainable development. This programme houses EKZNW, the EPWP Integrated Grant for Provinces and IASP under the sub-sub-programme: Biodiversity and Protected Area Planning and Management, and the additional funding allocated in this regard (with carry-through costs) accounts for the fluctuations in this sub-programme. Note that funding allocated for IASP of R55.156 million, R58.247 million and R61.450 million over the MTEF remains specifically and exclusively appropriated for this purpose.

The sub-programme: Environmental Empowerment Services includes the grant-in-aid to SAAMBR for marine biological research.

Compensation of employees indicates a steady increase over the MTEF which is sufficient to fund critical posts. The department plans to fill 46 critical vacancies including OSD posts such as the Chief Director: Environmental Services, Directors for the Southern Region and IASP, and Control Environmental Officers in various districts. Hence, growth is high at 25.5 per cent from 2017/18 to 2018/19, but the 6.8 per cent in 2019/20 is below what National Treasury has prescribed, and this will be reviewed by the department in the next budget process. The increase in the outer year is 8.3 per cent caused by the additional funding for the above-budget wage adjustment.

The high increase in 2018/19 against *Goods and services* relates to reprioritised funds to cater for the development of the greenhouse gas emission inventory for KZN, and the development of the carbon management plan web-portal system for government buildings, as mentioned. Also included in the 2018/19 MTEF is IASP which is specifically and exclusively appropriated funding. The budget includes the EPWP Integrated Grant for Provinces for 2018/19 only. This explains the minimal growth from 2018/19 to 2019/20.

Transfers and subsidies to: Provinces and municipalities relates to funding for the development of the Dukuduku Forest EMF over the MTEF.

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

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

The 2018/19 budget against *Machinery and equipment* is linked to the planned filling of vacant posts, the related purchase of equipment and computers and purchasing of new and replacement air quality monitor instruments for 2018/19 only, hence, the decrease in 2019/20.

Service delivery measures: Environmental Affairs

Table 4.31 shows the service delivery measures pertaining to Programme 7. The performance indicators largely conform to the customised measures for the Environmental Affairs sector.

Table 4.31 : Service delivery measures: Environmental Affairs

Outputs	Performance indicators	Estimated performance				
		2017/18	2018/19	2019/20	2020/21	
1. Environmental Policy Planning and Co-ordination						
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"> No. of intergovernmental sector tools reviewed No. of environmental legislative tools developed No. of environmental research projects completed No. of functional environmental information management systems No. of climate change response tools developed 	54 2 2 12 1	54 2 - 12 1	54 1 1 12 1	54 1 1 12 1
2. Compliance and Enforcement						
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"> No. of administrative enforcement notices issued for non-compliance with environmental legislation No. of completed criminal investigation handed to NPA for prosecutions compliance inspections conducted No. of compliance inspections conducted No. of S24G applications finalised 	260 4 800 25	280 4 850 25	240 4 900 11	240 4 900 11
3. Environmental Quality Management						
3.1	To promote and regulate environmental quality management through environmental impacts mitigate	<ul style="list-style-type: none"> % of complete EIA applications finalised within legislated timeframes No. of designated organs of state with approved AQMPs % air emissions licence applications finalised within legislated timeframes % of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS) % of waste licence applications finalised within legislated timeframes 	98% 1 100% 80% 90%	98% 1 100% 90% 100%	98% 1 100% 100% 100%	98% 1 100% 100% 100%
4. Biodiversity Management						
4.1	To control and manage the spread of invasive alien species	<ul style="list-style-type: none"> No. of coastal management programmes adopted No. of job opportunities created through environmental programmes No. of hectares cleared of invasive alien species No. of fulltime equivalence /created FTEs 	2 8 500 120 000 2 608	1 8 500 140 000 2 608	1 8 500 140 000 2 608	1 8 500 140 000 2 608
5. Environmental Empowerment Services						
5.1	To improved community empowerment through environmental awareness and educational programmes	<ul style="list-style-type: none"> No. of environmental capacity building activities conducted No. of environmental awareness activities conducted No. of quality environmental resources -material developed 	50 1 000 -	50 1 000 -	65 800 1	65 800 1

9. Other programme information**9.1 Personnel numbers and costs**

Table 4.32 illustrates the detail of the department's approved establishment and personnel numbers. The table also gives a breakdown of employee dispensation classification but this information was not fully provided by the department. Due to the lengthy process of reviewing its organisational structure, the department appointed contract workers from 2014/15 onward which reflect as "Other" under the salary level. Although the department anticipated to fill all vacant posts in 2017/18, the department has made provision for 68 posts for contract workers which are expected to increase to 71 in the outer year. The low personnel numbers in 2016/17 are mainly due to high staff turnover, the moratorium on the filling of non-critical posts, and the difficulty in recruiting suitably qualified candidates. Personnel numbers and costs increase significantly in 2020/21 as the department plans to increase the number of posts from 726 to 757.

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

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2017/18 - 2020/21		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		Pers. growth rate	Costs growth rate	% costs of total
	Pers nos ¹	Costs	Pers no ¹	Costs	Pers nos ¹	Costs	Filled posts	Addit. posts	Pers nos ¹	Costs	Pers nos ¹	Costs	Pers nos ¹	Costs	Pers nos ¹	Costs			
Salary level																			
1 – 6	214	36 179	112	17 882	113	19 521	-	142	142	23 340	168	24 702	168	26 384	176	28 574	7.4%	7.0%	6.5%
7 – 10	321	119 392	375	131 172	339	137 748	243	17	260	166 933	350	176 836	350	188 860	366	204 542	8.9%	7.0%	46.6%
11 – 12	116	69 510	122	77 911	81	79 348	104	4	108	96 742	106	103 083	106	110 092	110	119 234	0.5%	7.2%	27.1%
13 – 16	36	39 712	42	44 251	37	44 914	56	2	58	54 576	34	60 461	34	70 085	34	75 905	(12.5%)	11.6%	16.5%
Other	-	-	44	5 483	88	7 489	62	-	62	34 149	68	30 621	68	26 919	71	29 151	3.4%	(194.9%)	3.3%
Total	687	264 793	695	276 699	658	289 020	465	165	630	307 442	726	395 703	726	422 340	757	457 406	6.3%	14.2%	100.0%
Programme																			
1. Administration	166	70 809	177	71 157	128	75 311	88	48	136	79 238	160	106 262	160	118 957	167	128 833	5.3%	17.6%	27.4%
2. Integrated Economic Development	125	51 482	124	54 286	116	55 049	77	43	120	59 377	135	67 923	135	72 595	142	78 623	4.3%	9.8%	23.5%
3. Trade and Sector Development	18	8 344	23	10 673	21	11 481	17	5	22	13 056	24	20 056	24	15 479	24	16 764	2.2%	8.7%	4.1%
4. Business Regulation and Governance	37	16 716	37	16 794	38	18 454	32	4	36	18 442	38	21 486	38	22 965	39	24 872	2.0%	10.5%	7.4%
5. Economic Planning	28	13 031	28	14 281	29	14 462	18	13	31	14 444	31	18 196	31	19 444	31	21 059	0.0%	13.4%	6.2%
6. Tourism	75	8 743	41	10 546	83	12 775	7	52	59	13 033	66	23 913	66	25 556	68	27 677	3.6%	28.5%	7.6%
7. Environmental Affairs	238	95 668	265	98 962	243	101 488	226	-	226	109 852	272	137 867	272	147 344	286	159 578	6.1%	13.3%	46.7%
Total	687	264 793	695	276 699	658	289 020	465	165	630	307 442	726	395 703	726	422 340	757	457 406	6.3%	14.2%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	687	264 793	695	276 699	658	289 020	465	165	630	307 442	726	395 703	726	422 340	757	457 406	6.3%	14.2%	100.0%
Total	687	264 793	695	276 699	658	289 020	465	165	630	307 442	726	395 703	726	422 340	757	457 406	6.3%	14.2%	100.0%

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

9.2 Training

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

The amounts reflected pertain to capacitating and improving the skills of the staff of the department, in line with the Skills Development Act requirement to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development. The training budget is under all programmes excluding Programme 4 for capacitating and improving the skills of staff.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	687	695	658	630	630	630	726	726	757
Number of personnel trained	346	346	346	363	363	363	384	406	428
of which									
Male	137	137	137	144	144	144	152	161	170
Female	209	209	209	219	219	219	232	245	258
Number of training opportunities	90	90	90	95	95	95	100	105	111
of which									
Tertiary	30	30	30	32	32	32	33	35	37
Workshops	40	40	40	42	42	42	44	47	50
Seminars	20	20	20	21	21	21	22	23	24
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	56	56	56	59	59	59	62	66	70
Number of interns appointed	38	38	38	40	40	40	42	45	47
Number of learnerships appointed	21	21	21	22	22	22	23	25	26
Number of days spent on training	211	211	211	222	222	222	234	248	262
Payments on training by programme									
1. Administration	2 042	891	1 433	1 373	824	683	3 280	3 470	3 661
2. Integrated Economic Development Services	30	1 079	978	940	600	600	1 190	201	212
3. Trade and Sector Development	-	100	83	253	205	158	345	455	480
4. Business Regulation and Governance	-	-	-	-	138	138	-	-	-
5. Economic Planning	21	27	126	75	25	25	79	84	89
6. Tourism	-	-	-	-	-	-	1 300	1 365	1 440
7. Environmental Affairs	269	1 550	116	833	1 496	1 496	893	944	996
Total	2 362	3 647	2 736	3 474	3 288	3 100	7 087	6 519	6 878

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	25 596	25 306	24 456	28 898	28 898	28 898	25 500	26 500	27 500
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	25 596	25 306	24 456	28 898	28 898	28 898	25 500	26 500	27 500
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	2 363	1 908	1 182	2 419	2 419	2 389	2 541	2 684	2 831
Sales of goods and services produced by department (excluding capital assets)	2 363	1 908	1 182	2 419	2 419	2 389	2 541	2 684	2 831
Sale by market establishments	141	64	56	64	64	64	68	72	76
Administrative fees	1 994	964	866	1 200	1 200	1 170	1 260	1 331	1 404
Other sales	228	880	260	1 155	1 155	1 155	1 213	1 281	1 351
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 195	626	1 286	525	525	647	555	587	619
Interest, dividends and rent on land	5	8	64	6	6	2	7	7	7
Interest	5	8	64	6	6	2	7	7	7
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	302	762	-	200	200	200	200	200	211
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	302	762	-	200	200	200	200	200	211
Transactions in financial assets and liabilities	105 700	35 116	5 065	56	56	672	60	63	66
Total	135 161	63 726	32 053	32 104	32 104	32 808	28 863	30 041	31 234

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	626 825	650 090	693 242	934 905	734 982	726 545	902 818	1 007 690	1 073 711
Compensation of employees	264 793	276 699	289 020	363 365	315 320	307 442	395 703	422 340	457 406
Salaries and wages	234 820	244 082	254 639	309 810	277 468	271 588	325 189	347 222	377 404
Social contributions	29 973	32 617	34 381	53 555	37 852	35 854	70 514	75 118	80 002
Goods and services	362 032	373 391	404 222	571 540	419 662	419 103	507 115	585 350	616 305
Administrative fees	2 295	3 264	2 101	1 890	1 714	1 809	993	1 052	1 110
Advertising	9 977	17 743	12 932	14 085	15 413	15 026	15 660	16 553	17 465
Minor assets	660	611	535	3 309	1 736	1 579	3 869	3 824	4 036
Audit cost: External	2 468	3 422	3 739	5 040	5 781	4 886	6 000	6 348	6 697
Bursaries: Employees	77	128	339	390	252	197	1 620	1 714	1 808
Catering: Departmental activities	3 650	3 242	2 725	7 066	3 054	2 342	3 699	3 909	3 901
Communication (G&S)	8 656	10 002	11 498	18 172	17 919	17 066	8 199	8 672	9 150
Computer services	11 944	10 887	26 495	15 244	20 677	21 051	18 000	19 044	20 091
Cons & prof serv: Business and advisory services	82 143	136 482	141 130	259 737	122 787	122 272	127 678	184 945	196 700
Infrastructure and planning	-	-	3	-	-	-	-	-	-
Laboratory services	-	-	-	21	21	21	22	23	24
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	11 394	6 288	16 458	3 515	6 705	6 104	4 110	4 349	4 588
Contractors	25 438	21 678	21 634	22 268	15 721	19 702	38 146	40 125	42 332
Agency and support / outsourced services	89 274	52 466	36 103	61 681	58 160	62 524	62 690	68 986	65 395
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 351	2 201	3 952	2 712	4 619	4 568	4 608	4 875	5 143
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	223	5	609	5 402	6 268	4 264	5 532	5 853	6 175
Inventory: Farming supplies	5 824	11 274	3 158	9 980	11 525	9 160	34 411	36 221	38 213
Inventory: Food and food supplies	-	-	-	10	5	5	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	63	68	71
Inventory: Medical supplies	-	-	-	500	150	150	100	106	112
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	5 653	57	769	866	2 137	2 244	2 367
Consumable supplies	3 523	9 301	3 977	1 708	2 051	1 519	2 546	2 689	2 836
Consumable: Stationery, printing and office supplies	3 738	2 217	1 676	5 172	2 542	2 536	5 281	5 586	5 582
Operating leases	28 160	15 124	38 600	40 830	37 261	32 875	47 126	54 860	57 878
Property payments	15 792	17 562	23 791	14 904	24 093	28 402	30 641	33 733	35 460
Transport provided: Departmental activity	1 589	439	969	2 835	2 473	2 411	2 284	2 407	2 540
Travel and subsistence	36 784	38 387	34 282	52 720	34 889	35 100	60 520	63 411	68 181
Training and development	2 362	3 647	2 736	3 474	3 288	3 100	7 087	6 519	6 878
Operating payments	5 469	3 089	2 930	7 788	12 582	12 331	8 104	7 906	8 340
Venues and facilities	4 877	3 517	5 392	8 450	5 094	5 083	3 544	3 749	3 511
Rental and hiring	3 364	415	805	2 580	2 113	2 154	2 445	2 579	2 721
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 295 860	2 329 045	1 896 651	1 846 654	2 051 842	2 052 147	2 099 465	2 170 724	2 287 126
Provinces and municipalities	17 029	9 552	10 003	562	36 797	36 797	19 938	20 936	22 088
Provinces	24	52	3	62	47	47	63	67	71
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	24	52	3	62	47	47	63	67	71
Municipalities	17 005	9 500	10 000	500	36 750	36 750	19 875	20 869	22 017
Municipalities	900	2 500	2 500	-	31 700	31 700	8 000	8 400	8 862
Municipal agencies and funds	16 105	9 500	7 500	500	5 050	5 050	11 875	12 469	13 155
Departmental agencies and accounts	1 544 482	1 543 700	1 374 300	1 467 700	1 506 235	1 506 235	1 590 754	1 641 768	1 732 065
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1 544 482	1 543 700	1 374 300	1 467 700	1 506 235	1 506 235	1 590 754	1 641 768	1 732 065
Higher education institutions	3 030	2 000	10 617	10 980	12 980	12 980	31 138	32 695	34 494
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	551 961	540 534	288 348	184 079	303 719	303 719	251 662	262 437	276 872
Public corporations	346 970	390 947	203 937	172 679	283 229	283 229	230 089	239 782	252 970
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	346 970	390 947	203 937	172 679	283 229	283 229	230 089	239 782	252 970
Private enterprises	204 991	149 587	84 411	11 400	20 490	20 490	21 573	22 655	23 902
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	204 991	149 587	84 411	11 400	20 490	20 490	21 573	22 655	23 902
Non-profit institutions	164 515	222 421	200 098	180 673	188 323	188 323	198 577	206 588	214 960
Households	14 843	10 838	13 285	2 660	3 788	4 093	7 396	6 300	6 647
Social benefits	1 147	1 159	9 226	-	1 128	1 433	6 000	6 300	6 647
Other transfers to households	13 696	9 679	4 059	2 660	2 660	2 660	1 396	-	-
Payments for capital assets	33 107	3 843	5 288	2 844	9 629	9 764	7 013	2 280	2 406
Buildings and other fixed structures	28	17	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	28	17	-	-	-	-	-	-	-
Machinery and equipment	10 079	3 826	5 206	2 844	9 473	9 608	7 013	2 280	2 406
Transport equipment	4 024	2 026	1 898	-	2 575	2 575	-	-	-
Other machinery and equipment	6 055	1 800	3 308	2 844	6 898	7 033	7 013	2 280	2 406
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	23 000	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	82	-	156	156	-	-	-
Payments for financial assets	11	607	1 716	-	-	51	-	-	-
Total	2 955 803	2 983 585	2 596 897	2 784 403	2 796 453	2 788 507	3 009 296	3 180 694	3 363 243
Unauth. Exp. (1st charge) not available for spending	-	(236)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 955 803	2 983 349	2 596 897	2 784 403	2 796 453	2 788 507	3 009 296	3 180 694	3 363 243

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	185 522	181 171	275 331	241 954	255 550	254 159	266 715	289 651	307 706
Compensation of employees	70 809	71 157	75 311	97 461	80 631	79 238	111 297	118 957	128 833
Salaries and wages	63 165	63 015	66 585	83 414	70 572	69 588	91 693	97 904	106 412
Social contributions	7 644	8 142	8 726	14 047	10 059	9 650	19 604	21 053	22 421
Goods and services	114 713	110 014	200 020	144 493	174 919	174 921	155 418	170 694	178 873
Administrative fees	1 905	1 897	792	1 030	856	832	495	524	553
Advertising	4 211	8 633	6 143	3 524	9 290	9 392	7 674	8 120	8 567
Minor assets	121	274	105	14	691	811	736	723	763
Audit cost: External	2 468	3 422	3 739	5 040	5 781	4 886	6 000	6 348	6 697
Bursaries: Employees	77	128	339	390	252	197	1 500	1 587	1 674
Catering: Departmental activities	347	1 337	564	198	138	100	200	212	224
Communication (G&S)	5 939	7 412	10 175	12 308	15 032	14 769	3 591	3 800	4 010
Computer services	11 915	10 147	25 858	14 944	20 477	20 478	18 000	19 044	20 091
Cons & prof serv: Business and advisory services	12 288	13 610	46 797	15 141	19 491	20 564	250	264	279
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	2 696	4 449	16 157	3 515	5 697	5 096	2 610	2 762	2 914
Contractors	7 278	8 971	8 948	6 070	7 300	8 090	6 734	7 125	7 517
Agency and support / outsourced services	23	398	1 070	962	944	739	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 123	2 201	3 625	2 712	4 616	4 565	4 608	4 875	5 143
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	11	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	35	-	11	90	-	-	-
Consumable supplies	149	114	264	499	451	118	179	189	199
Consumable: Stationery, printing and office supplies	2 086	1 801	1 478	2 031	1 444	1 471	2 660	2 815	2 660
Operating leases	25 205	14 841	38 398	40 030	36 821	32 505	47 126	54 860	57 878
Property payments	15 623	17 452	23 221	14 446	23 993	28 302	30 641	33 733	35 460
Transport provided: Departmental activity	210	22	-	-	342	342	-	-	-
Travel and subsistence	14 206	10 955	9 159	12 036	8 007	8 588	10 861	11 491	11 795
Training and development	2 042	891	1 433	1 373	824	683	3 280	3 470	3 661
Operating payments	3 266	1 039	1 243	5 186	10 416	10 236	5 383	5 695	6 007
Venues and facilities	319	15	388	3 044	2 044	2 033	2 890	3 057	2 781
Rental and hiring	216	5	89	-	1	23	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 804	1 297	2 962	620	749	749	582	77	82
Provinces and municipalities	24	52	3	62	47	47	63	67	71
Provinces	24	52	3	62	47	47	63	67	71
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	24	52	3	62	47	47	63	67	71
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	548	7	9	9	9	9	9	10	11
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	548	7	9	9	9	9	9	10	11
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	256	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	256	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	256	-	-	-	-	-	-	-
Non-profit institutions	129	-	-	-	-	-	-	-	-
Households	1 103	982	2 950	549	693	693	510	-	-
Social benefits	104	483	2 431	-	144	144	-	-	-
Other transfers to households	999	499	519	549	549	549	510	-	-
Payments for capital assets	8 638	2 977	2 997	1 081	4 717	4 832	3 813	593	626
Buildings and other fixed structures	28	17	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	28	17	-	-	-	-	-	-	-
Machinery and equipment	8 610	2 960	2 915	1 081	4 609	4 724	3 813	593	626
Transport equipment	4 024	2 026	1 898	-	2 575	2 575	-	-	-
Other machinery and equipment	4 586	934	1 017	1 081	2 034	2 149	3 813	593	626
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	82	-	108	108	-	-	-
Payments for financial assets	11	132	555	-	-	-	-	-	-
Total	195 975	185 577	281 845	243 655	261 016	259 740	271 110	290 321	308 414

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
				2017/18					
Current payments	113 698	115 832	125 716	250 518	152 630	151 271	209 851	220 081	236 440
Compensation of employees	51 482	54 286	55 049	65 304	60 736	59 377	67 923	72 595	78 623
Salaries and wages	46 393	48 836	49 346	56 856	54 412	53 436	56 795	60 650	65 901
Social contributions	5 089	5 450	5 703	8 448	6 324	5 941	11 128	11 945	12 722
Goods and services	62 216	61 546	70 667	185 214	91 894	91 894	141 928	147 486	157 817
Administrative fees	153	275	173	493	325	319	171	181	191
Advertising	1 772	905	1 344	4 685	2 298	2 163	1 530	1 616	1 705
Minor assets	74	10	49	240	48	83	750	746	787
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 248	918	784	3 365	1 751	1 042	-	-	-
Communication (G&S)	773	869	251	1 099	544	407	1 796	1 901	2 006
Computer services	-	608	-	-	-	373	-	-	-
Cons & prof serv: Business and advisory services	40 190	48 099	57 511	148 691	73 548	74 035	83 481	87 370	95 169
Infrastructure and planning	-	-	3	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	368	203	-	-	-	-	-	-	-
Contractors	3 249	71	1 856	3 410	2 365	2 365	21 490	22 570	23 811
Agency and support / outsourced services	15	3	-	600	540	540	310	326	344
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	22 535	23 662	24 963
Inventory: Food and food supplies	-	-	-	10	5	5	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4	-	-	-	-	-	-
Consumable supplies	1 745	2	593	5	20	80	41	43	45
Consumable: Stationery, printing and office supplies	16	2	-	1 030	530	530	50	53	56
Operating leases	170	67	-	600	300	250	-	-	-
Property payments	-	62	61	458	100	100	-	-	-
Transport provided: Departmental activity	866	163	264	1 560	980	937	200	212	224
Travel and subsistence	6 341	5 305	5 036	11 183	4 238	4 376	7 450	7 882	7 541
Training and development	30	1 079	978	940	600	600	1 190	201	212
Operating payments	69	73	48	695	698	695	374	131	138
Venues and facilities	1 343	2 492	1 350	3 720	2 000	2 000	-	-	-
Rental and hiring	2 794	340	362	2 430	1 004	994	560	592	625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	388 776	311 575	184 656	107 085	220 985	220 985	209 206	213 427	222 175
Provinces and municipalities	992	2 000	2 000	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	992	2 000	2 000	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	992	2 000	2 000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	5 060	5 060	20 000	21 000	22 155
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	5 060	5 060	20 000	21 000	22 155
Higher education institutions	2 780	-	2 000	6 000	8 000	8 000	20 688	21 722	22 917
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	317 190	206 480	106 629	45 074	151 914	151 914	107 232	110 005	116 056
Public corporations	278 800	192 000	77 567	45 074	150 624	150 624	100 559	102 998	108 663
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	278 800	192 000	77 567	45 074	150 624	150 624	100 559	102 998	108 663
Private enterprises	38 390	14 480	29 062	-	1 290	1 290	6 673	7 007	7 393
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	38 390	14 480	29 062	-	1 290	1 290	6 673	7 007	7 393
Non-profit institutions	55 000	95 000	64 400	54 400	54 400	54 400	54 400	54 400	54 400
Households	12 814	8 095	9 627	1 611	1 611	1 611	6 886	6 300	6 647
Social benefits	117	100	6 087	-	-	-	6 000	6 300	6 647
Other transfers to households	12 697	7 995	3 540	1 611	1 611	1 611	886	-	-
Payments for capital assets	412	82	435	450	274	274	253	58	61
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	412	82	435	450	274	274	253	58	61
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	412	82	435	450	274	274	253	58	61
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	110	952	-	-	-	-	-	-
Total	502 886	427 599	311 759	358 053	373 889	372 530	419 310	433 566	458 676

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	36 136	34 261	43 922	89 043	38 877	37 486	53 736	72 022	76 260
Compensation of employees	8 344	10 673	11 481	17 969	14 447	13 056	15 021	15 479	16 764
Salaries and wages	7 491	9 581	10 312	15 668	12 749	11 583	12 247	13 079	14 208
Social contributions	853	1 092	1 169	2 301	1 698	1 473	2 774	2 400	2 556
Goods and services	27 792	23 588	32 441	71 074	24 430	24 430	38 715	56 543	59 496
Administrative fees	51	181	119	44	61	54	-	-	-
Advertising	1 146	4 366	3 845	1 926	1 316	1 317	1 055	1 113	1 175
Minor assets	23	4	7	396	174	139	400	423	447
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	79	237	28	50	33	29	80	85	90
Communication (G&S)	171	128	51	1 836	918	761	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	17 716	13 557	22 847	59 970	17 503	15 367	17 800	34 220	36 103
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 754	2 042	2 346	2 142	1 078	4 229	120	126	133
Agency and support / outsourced services	8	6	-	-	-	-	3 000	3 150	3 323
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	705	740	781
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	211	-	-	-	2 043	2 145	2 263
Consumable supplies	3	-	11	7	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	80	44	44	450	476	502
Operating leases	2 294	30	-	-	-	-	-	-	-
Property payments	167	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	180	-	-	-	-	400	420	443
Travel and subsistence	2 735	2 539	2 569	4 199	3 001	2 270	12 307	13 179	13 744
Training and development	-	100	83	253	205	158	345	455	480
Operating payments	38	137	82	171	97	62	-	-	-
Venues and facilities	1 607	37	242	-	-	-	-	-	-
Rental and hiring	-	44	-	-	-	-	10	11	12
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	773 513	905 455	756 670	753 520	784 312	784 394	847 508	877 017	925 255
Provinces and municipalities	-	500	6 000	-	31 700	31 700	11 000	11 550	12 185
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	500	6 000	-	31 700	31 700	11 000	11 550	12 185
Municipalities	-	-	2 500	-	31 700	31 700	8 000	8 400	8 862
Municipal agencies and funds	-	500	3 500	-	-	-	3 000	3 150	3 323
Departmental agencies and accounts	596 851	573 975	472 691	495 922	480 997	480 997	554 630	567 959	599 197
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	596 851	573 975	472 691	495 922	480 997	480 997	554 630	567 959	599 197
Higher education institutions	-	-	-	-	-	-	5 150	5 408	5 706
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	79 442	214 664	150 946	137 705	144 005	144 005	139 830	147 599	155 717
Public corporations	68 170	198 947	126 370	127 605	132 605	132 605	129 530	136 784	144 307
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	68 170	198 947	126 370	127 605	132 605	132 605	129 530	136 784	144 307
Private enterprises	11 272	15 717	24 576	10 100	11 400	11 400	10 300	10 815	11 410
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	11 272	15 717	24 576	10 100	11 400	11 400	10 300	10 815	11 410
Non-profit institutions	97 159	116 316	127 033	119 393	127 043	127 043	136 898	144 501	152 450
Households	61	-	-	500	567	649	-	-	-
Social benefits	61	-	-	-	67	149	-	-	-
Other transfers to households	-	-	-	500	500	500	-	-	-
Payments for capital assets	23 128	55	44	-	163	163	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	128	55	44	-	163	163	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	128	55	44	-	163	163	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	23 000	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	88	-	-	-	-	-	-
Total	832 777	939 786	800 724	842 563	823 352	822 043	901 244	949 039	1 001 515

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	26 904	26 519	25 837	36 672	27 182	26 575	39 686	42 128	44 829
Compensation of employees	16 716	16 794	18 454	22 646	19 081	18 442	21 486	22 965	24 872
Salaries and wages	14 697	14 635	16 048	19 238	16 672	16 222	17 640	18 835	20 473
Social contributions	2 019	2 159	2 406	3 408	2 409	2 220	3 846	4 130	4 399
Goods and services	10 188	9 725	7 383	14 026	8 101	8 133	18 200	19 163	19 957
Administrative fees	35	74	71	153	155	169	100	106	112
Advertising	1 800	2 122	669	1 250	737	737	1 100	1 164	1 228
Minor assets	68	7	26	220	119	61	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	120	127	134
Catering: Departmental activities	499	26	80	1 040	338	386	1 015	1 074	1 133
Communication (G&S)	435	535	168	348	75	-	180	190	200
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	1 110	1 334	1 064	1 100	400	400	7 000	7 350	7 754
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 459	3 001	3 048	6 446	2 707	2 707	4 500	4 725	4 985
Agency and support / outsourced services	3	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	28	-	-	-	-	-	-
Consumable supplies	4	1	26	-	21	21	5	5	5
Consumable: Stationery, printing and office supplies	32	-	3	50	26	22	50	53	56
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	247	-	52	400	300	281	-	-	-
Travel and subsistence	1 704	2 347	2 008	2 749	2 275	2 392	4 010	4 242	4 216
Training and development	-	-	-	-	138	138	-	-	-
Operating payments	397	222	100	120	60	40	120	127	134
Venues and facilities	108	56	-	150	750	750	-	-	-
Rental and hiring	287	-	40	-	-	29	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	77 407	70 065	74 188	75 990	77 990	77 990	80 189	84 680	89 337
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	77 282	70 008	73 753	75 990	77 990	77 990	80 189	84 680	89 337
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	77 282	70 008	73 753	75 990	77 990	77 990	80 189	84 680	89 337
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	125	57	435	-	-	-	-	-	-
Social benefits	125	57	435	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	225	49	143	-	139	139	270	74	78
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	225	49	143	-	139	139	270	74	78
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	225	49	143	-	139	139	270	74	78
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	71	110	-	-	34	-	-	-
Total	104 536	96 704	100 278	112 662	105 311	104 738	120 145	126 882	134 244

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	22 667	27 348	24 088	28 727	19 440	19 352	26 594	28 081	29 977
Compensation of employees	13 031	14 281	14 462	16 877	14 515	14 444	18 196	19 444	21 059
Salaries and wages	11 706	12 791	12 920	14 487	12 877	12 867	15 258	16 293	17 702
Social contributions	1 325	1 490	1 542	2 390	1 638	1 577	2 938	3 151	3 357
Goods and services	9 636	13 067	9 626	11 850	4 925	4 908	8 398	8 637	8 918
Administrative fees	25	123	96	12	47	60	9	9	9
Advertising	27	200	3	315	182	167	419	443	467
Minor assets	115	14	47	172	152	173	204	216	228
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	19	17	16	67	63	20	21	22
Communication (G&S)	167	158	50	280	138	69	315	332	350
Computer services	29	132	127	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	5 813	9 796	6 336	8 250	1 737	1 693	4 100	4 318	4 556
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	34	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	40	242	240	242	242	5	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	28	37	45	10	22	23	15	16	17
Consumable: Stationery, printing and office supplies	190	115	157	407	240	233	477	505	533
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	6	-	-	-	-	-	-
Travel and subsistence	1 486	1 604	1 687	1 518	1 483	1 598	2 168	2 241	2 170
Training and development	21	27	126	75	25	25	79	84	89
Operating payments	633	645	687	505	580	552	587	452	477
Venues and facilities	1 037	157	-	50	-	-	-	-	-
Rental and hiring	-	-	-	-	10	10	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	266	2 031	11 617	10 780	13 330	13 330	13 300	13 965	14 732
Provinces and municipalities	-	-	500	-	3 050	3 050	2 500	2 625	2 769
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	500	-	3 050	3 050	2 500	2 625	2 769
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	500	-	3 050	3 050	2 500	2 625	2 769
Departmental agencies and accounts	-	-	2 500	5 000	5 000	5 000	2 500	2 625	2 769
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	2 500	5 000	5 000	5 000	2 500	2 625	2 769
Higher education institutions	250	2 000	8 617	4 980	4 980	4 980	5 300	5 565	5 871
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	800	300	300	3 000	3 150	3 323
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	800	300	300	3 000	3 150	3 323
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	800	300	300	3 000	3 150	3 323
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16	31	-	-	-	-	-	-	-
Social benefits	16	31	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	253	70	88	-	283	283	130	32	34
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	253	70	88	-	235	235	130	32	34
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	253	70	88	-	235	235	130	32	34
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	48	48	-	-	-
Payments for financial assets	-	43	6	-	-	5	-	-	-
Total	23 186	29 492	35 799	39 507	33 053	32 970	40 024	42 078	44 743

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	26 057	72 760	26 909	47 420	28 448	27 688	44 897	84 269	89 395
Compensation of employees	8 743	10 546	12 775	19 382	13 793	13 033	23 913	25 556	27 677
Salaries and wages	7 820	9 470	11 479	16 960	12 393	11 721	20 381	21 763	23 638
Social contributions	923	1 076	1 296	2 422	1 400	1 312	3 532	3 793	4 039
Goods and services	17 314	62 214	14 134	28 038	14 655	14 655	20 984	58 713	61 718
Administrative fees	49	141	180	9	40	76	-	-	-
Advertising	945	619	543	1 730	1 520	1 250	3 280	3 460	3 651
Minor assets	5	3	-	-	12	12	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	209	61	433	1 340	446	441	1 220	1 286	1 134
Communication (G&S)	108	139	23	150	-	280	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	4 644	49 904	5 136	20 340	7 809	7 838	3 970	40 800	43 044
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	9 358	5 064	1 920	440	551	558	2 830	2 972	3 136
Agency and support / outsourced services	3	-	-	-	-	-	250	263	277
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	100	106	112
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	60	63	66
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	15	-	-	-	50	50	500	525	554
Consumable: Stationery, printing and office supplies	11	20	28	80	47	47	400	422	444
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	252	67	483	510	701	701	1 270	1 337	1 411
Travel and subsistence	1 573	5 553	1 936	2 389	2 359	2 282	3 974	4 196	4 426
Training and development	-	-	-	-	-	-	1 300	1 365	1 440
Operating payments	75	7	59	-	2	2	10	-	-
Venues and facilities	-	610	3 079	900	20	20	-	-	-
Rental and hiring	67	26	314	150	1 098	1 098	1 820	1 918	2 023
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	336 648	302 678	219 798	184 059	196 959	197 155	202 889	211 783	223 432
Provinces and municipalities	14 113	2 500	1 500	500	2 000	2 000	5 375	5 644	5 955
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14 113	2 500	1 500	500	2 000	2 000	5 375	5 644	5 955
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	14 113	2 500	1 500	500	2 000	2 000	5 375	5 644	5 955
Departmental agencies and accounts	166 906	180 744	188 725	183 059	187 459	187 459	195 914	204 456	215 701
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	166 906	180 744	188 725	183 059	187 459	187 459	195 914	204 456	215 701
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	155 329	118 834	29 273	500	7 500	7 500	1 600	1 683	1 776
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	155 329	118 834	29 273	500	7 500	7 500	1 600	1 683	1 776
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	155 329	118 834	29 273	500	7 500	7 500	1 600	1 683	1 776
Non-profit institutions	300	600	300	-	-	-	-	-	-
Households	-	-	-	-	-	196	-	-	-
Social benefits	-	-	-	-	-	196	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	70	455	455	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	70	455	455	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	70	455	455	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	236	1	-	-	12	-	-	-
Total	362 705	375 674	246 708	231 549	225 862	225 310	247 786	296 052	312 827
Unauth. Exp. (1st charge) not available for spending	-	(236)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	362 705	375 438	246 708	231 549	225 862	225 310	247 786	296 052	312 827

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	215 841	192 199	171 439	240 571	212 855	210 014	261 339	271 458	289 104
Compensation of employees	95 668	98 962	101 488	123 726	112 117	109 852	137 867	147 344	159 578
Salaries and wages	83 548	85 754	87 949	103 187	97 793	96 171	111 175	118 698	129 070
Social contributions	12 120	13 208	13 539	20 539	14 324	13 681	26 692	28 646	30 508
Goods and services	120 173	93 237	69 951	116 845	100 738	100 162	123 472	124 114	129 526
Administrative fees	77	573	670	149	230	299	218	232	245
Advertising	76	898	385	655	70	-	602	637	672
Minor assets	254	299	301	2 267	540	300	1 779	1 716	1 811
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	237	644	819	1 057	281	281	1 164	1 231	1 298
Communication (G&S)	1 063	761	780	2 151	1 212	780	2 317	2 449	2 584
Computer services	-	-	510	300	200	200	-	-	-
Cons & prof serv: Business and advisory services	382	182	1 439	6 245	2 299	2 375	11 077	10 623	9 795
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	21	21	21	22	23	24
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	8 330	1 636	301	-	1 008	1 008	1 500	1 587	1 674
Contractors	306	2 529	3 516	3 760	1 720	1 753	2 472	2 607	2 750
Agency and support / outsourced services	89 222	52 019	34 791	59 879	56 434	61 003	59 125	58 247	61 451
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	228	-	327	-	3	3	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	223	5	609	5 402	6 268	4 264	5 432	5 747	6 063
Inventory: Farming supplies	5 824	11 274	3 158	9 980	11 525	9 149	11 171	11 819	12 469
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	3	5	5
Inventory: Medical supplies	-	-	-	500	150	150	100	106	112
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	5 375	57	758	776	94	99	104
Consumable supplies	1 579	9 147	3 038	1 187	1 487	1 227	1 806	1 911	2 016
Consumable: Stationery, printing and office supplies	1 403	279	10	1 494	211	189	1 194	1 262	1 331
Operating leases	491	186	202	200	140	120	-	-	-
Property payments	2	48	509	-	-	-	-	-	-
Transport provided: Departmental activity	14	7	164	365	150	150	414	438	462
Travel and subsistence	8 739	10 084	11 887	18 646	13 526	13 594	19 750	20 180	21 289
Training and development	269	1 550	116	833	1 496	1 496	893	944	996
Operating payments	991	966	711	1 111	729	744	1 630	1 501	1 584
Venues and facilities	463	150	333	586	280	280	654	692	730
Rental and hiring	-	-	-	-	-	-	55	58	61
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	717 446	735 944	646 760	714 600	757 517	757 544	745 791	769 775	812 113
Provinces and municipalities	1 900	4 500	-	-	-	-	1 000	1 050	1 108
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 900	4 500	-	-	-	-	1 000	1 050	1 108
Municipalities	900	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 000	4 500	-	-	-	-	1 000	1 050	1 108
Departmental agencies and accounts	702 895	718 966	636 622	707 720	749 720	749 720	737 512	761 038	802 895
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	702 895	718 966	636 622	707 720	749 720	749 720	737 512	761 038	802 895
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	300	1 500	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	300	1 500	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	300	1 500	-	-	-	-	-	-
Non-profit institutions	11 927	10 505	8 365	6 880	6 880	6 880	7 279	7 687	8 110
Households	724	1 673	273	-	917	944	-	-	-
Social benefits	724	488	273	-	917	944	-	-	-
Other transfers to households	-	1 185	-	-	-	-	-	-	-
Payments for capital assets	451	610	1 581	1 243	3 598	3 618	2 547	1 523	1 607
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	451	610	1 581	1 243	3 598	3 618	2 547	1 523	1 607
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	451	610	1 581	1 243	3 598	3 618	2 547	1 523	1 607
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-
Total	933 738	928 753	819 784	956 414	973 970	971 176	1 009 677	1 042 756	1 102 824

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	3 754	6 434	7 886	9 333	9 290	9 277	15 163	14 937	15 951
Compensation of employees	3 000	5 040	6 163	5 101	6 062	6 049	6 432	6 874	7 445
Salaries and wages	2 678	4 489	5 431	4 444	5 274	5 265	5 311	5 670	6 163
Social contributions	322	551	732	657	788	784	1 121	1 204	1 282
Goods and services	754	1 394	1 723	4 232	3 228	3 228	8 731	8 063	8 506
Administrative fees	22	76	29	20	18	14	20	21	22
Advertising	-	29	3	150	-	-	200	212	224
Minor assets	-	8	9	5	-	-	282	277	292
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	25	10	5	1	1	1	75	79	83
Communication (G&S)	-	36	17	84	66	52	190	201	212
Computer services	-	-	510	300	200	200	-	-	-
Cons & prof serv: Business and advisory services	-	42	207	1 000	1 841	1 841	5 020	4 221	4 453
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	2	2	-	-	-
Agency and support / outsourced services	-	-	-	1 200	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	50	30	30	200	212	224
Consumable: Stationery, printing and office supplies	29	10	-	145	-	-	290	307	324
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	655	1 117	765	1 161	905	924	2 138	2 262	2 386
Training and development	-	-	-	18	142	142	-	-	-
Operating payments	23	66	178	98	23	22	316	271	286
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	4 500	135	-	-	-	1 000	1 050	1 108
Provinces and municipalities	-	4 500	-	-	-	-	1 000	1 050	1 108
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	4 500	-	-	-	-	1 000	1 050	1 108
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	4 500	-	-	-	-	1 000	1 050	1 108
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	135	-	-	-	-	-	-
Social benefits	-	-	135	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	9	134	90	-	-	250	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	9	134	90	-	-	250	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	9	134	90	-	-	250	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 764	10 943	8 155	9 423	9 290	9 277	16 413	15 987	17 059

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	32 343	32 413	28 951	39 592	33 900	33 102	42 141	44 501	47 952
Compensation of employees	28 199	28 427	24 977	31 136	28 455	28 235	33 502	35 780	38 751
Salaries and wages	24 337	24 803	21 973	26 119	25 195	25 097	28 144	30 058	32 657
Social contributions	3 862	3 624	3 004	5 017	3 260	3 138	5 358	5 722	6 094
Goods and services	4 144	3 986	3 974	8 456	5 445	4 867	8 639	8 721	9 201
Administrative fees	-	23	56	-	14	26	-	-	-
Advertising	14	-	-	-	-	-	-	-	-
Minor assets	75	28	145	388	282	89	411	434	458
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	-	-	-	-	-	-	-
Communication (G&S)	464	125	85	664	327	217	703	742	783
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	21	21	21	22	23	24
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	8	8	-	-	-
Contractors	-	888	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	85	-	30	263	600	600	278	294	310
Inventory: Farming supplies	-	27	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	25	196	-	30	33	-	-	-
Consumable: Stationery, printing and office supplies	116	27	-	158	83	83	167	176	186
Operating leases	183	20	-	-	-	-	-	-	-
Property payments	2	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 560	2 609	3 377	6 647	3 651	3 361	6 725	6 700	7 069
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	197	214	85	315	429	429	333	352	371
Venues and facilities	435	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	74	333	67	-	-	-	-	-	-
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	74	333	67	-	-	-	-	-	-
Social benefits	74	333	67	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	176	72	745	239	1 239	1 239	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	176	72	745	239	1 239	1 239	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	176	72	745	239	1 239	1 239	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	32 593	32 818	29 763	39 831	35 139	34 341	42 141	44 501	47 952

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	26 971	32 228	34 773	52 019	40 568	39 165	57 800	61 492	64 828
Compensation of employees	24 757	27 093	29 503	40 654	35 447	34 044	45 643	48 790	52 841
Salaries and wages	21 625	23 143	25 273	33 705	31 245	30 104	36 424	38 885	42 292
Social contributions	3 132	3 950	4 230	6 949	4 202	3 940	9 219	9 905	10 549
Goods and services	2 214	5 135	5 270	11 365	5 121	5 121	12 157	12 702	11 987
Administrative fees	55	214	78	107	78	76	110	117	123
Advertising	-	101	-	-	-	-	-	-	-
Minor assets	129	204	46	1 311	48	48	237	106	112
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	42	17	5	46	-	-	-	-	-
Communication (G&S)	-	208	179	424	214	144	595	629	664
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	331	-	1 121	4 100	458	534	5 257	5 556	4 449
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	1 247	-	-	-	-	-	-	-
Contractors	1	-	773	1 050	750	750	1 350	1 420	1 498
Agency and support / outsourced services	-	58	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	54	5	60	55	-	-	55	58	61
Inventory: Farming supplies	-	(23)	-	-	-	-	5	5	5
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	3	5	5
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1	57	574	574	94	99	104
Consumable supplies	2	91	4	145	100	100	102	108	114
Consumable: Stationery, printing and office supplies	52	108	-	432	22	-	437	462	487
Operating leases	-	74	22	-	-	-	-	-	-
Property payments	-	-	509	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 258	2 503	2 248	3 165	2 862	2 862	3 335	3 528	3 722
Training and development	-	-	-	210	-	-	221	233	246
Operating payments	287	328	224	263	15	33	356	376	397
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	900	11	1 515	-	28	56	-	-	-
Provinces and municipalities	900	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	900	-	-	-	-	-	-	-	-
Municipalities	900	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 500	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	1 500	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 500	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	11	15	-	28	56	-	-	-
Social benefits	-	11	15	-	28	56	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	227	297	161	893	1 805	1 805	2 062	1 470	1 551
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	227	297	161	893	1 805	1 805	2 062	1 470	1 551
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	227	297	161	893	1 805	1 805	2 062	1 470	1 551
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	28 098	32 536	36 449	52 912	42 401	41 026	59 862	62 962	66 379

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	114 485	82 157	55 977	97 439	94 367	93 907	99 086	100 594	106 743
Compensation of employees	13 488	8 426	14 859	19 390	17 548	17 087	20 515	21 931	23 752
Salaries and wages	12 110	7 418	12 953	16 147	14 869	14 561	16 205	17 300	18 820
Social contributions	1 378	1 008	1 906	3 243	2 679	2 526	4 310	4 631	4 932
Goods and services	100 997	73 731	41 118	78 049	76 819	76 820	78 571	78 663	82 991
Administrative fees	-	32	52	10	28	32	10	11	12
Advertising	-	33	1	-	-	-	-	-	-
Minor assets	14	3	20	122	150	150	45	48	51
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	29	-	-	-	-	-	-
Communication (G&S)	253	77	61	395	233	154	468	495	522
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	51	140	111	630	-	-	800	846	893
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	2 800	-	-	-	-	-	-	-	-
Contractors	291	638	399	500	-	-	500	529	558
Agency and support / outsourced services	88 707	51 729	34 791	58 679	56 434	61 003	59 125	58 247	61 451
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	218	-	-	-	3	3	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	493	5 004	5 388	3 384	5 010	5 301	5 593
Inventory: Farming supplies	5 195	10 866	1 987	8 030	10 275	7 899	9 000	9 522	10 046
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	500	150	150	100	106	112
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 523	7 915	1 607	70	430	430	500	529	558
Consumable: Stationery, printing and office supplies	498	21	-	748	85	85	278	294	310
Operating leases	288	70	180	200	140	120	-	-	-
Property payments	-	48	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	843	553	1 309	3 106	2 352	2 261	2 532	2 679	2 826
Training and development	269	1 550	24	-	1 049	1 049	-	-	-
Operating payments	41	56	54	55	102	100	203	56	59
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	709 439	729 090	644 570	714 127	756 164	756 163	744 291	768 197	810 448
Provinces and municipalities	1 000	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 000	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 000	-	-	-	-	-	-	-	-
Departmental agencies and accounts	702 895	718 966	636 622	707 720	749 720	749 720	737 512	761 038	802 895
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	702 895	718 966	636 622	707 720	749 720	749 720	737 512	761 038	802 895
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	5 540	10 105	7 925	6 407	6 407	6 407	6 779	7 159	7 553
Households	4	19	23	-	37	36	-	-	-
Social benefits	4	19	23	-	37	36	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	58	117	21	242	241	55	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	58	117	21	242	241	55	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	58	117	21	242	241	55	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	823 924	811 305	700 664	811 587	850 773	850 311	843 432	868 791	917 191

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	29 117	33 305	31 126	36 183	29 409	29 268	40 784	43 157	46 365
Compensation of employees	24 019	26 993	23 301	24 629	21 730	21 589	27 886	29 811	32 286
Salaries and wages	20 873	23 389	20 105	20 316	18 667	18 642	22 031	23 518	25 584
Social contributions	3 146	3 604	3 196	4 313	3 063	2 947	5 855	6 293	6 702
Goods and services	5 098	6 312	7 825	11 554	7 679	7 679	12 898	13 346	14 079
Administrative fees	-	125	373	12	73	114	78	83	88
Advertising	9	280	-	362	-	-	402	425	448
Minor assets	33	53	81	400	60	13	754	798	842
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	158	617	774	980	280	280	1 089	1 152	1 215
Communication (G&S)	332	259	322	560	360	213	311	329	347
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	14	958	-	560	360	360	622	658	694
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	84	-	26	80	280	280	89	94	99
Inventory: Farming supplies	525	404	1 171	1 950	1 250	1 250	2 166	2 292	2 418
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	73	-	184	202	-	-	-
Consumable supplies	54	1 109	1 228	900	897	634	999	1 057	1 115
Consumable: Stationery, printing and office supplies	708	113	10	-	21	21	-	-	-
Operating leases	5	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	14	7	164	350	150	150	389	412	435
Travel and subsistence	2 763	1 953	3 021	3 835	3 019	3 417	4 261	4 208	4 439
Training and development	-	-	92	605	305	305	672	711	750
Operating payments	371	284	157	380	160	160	422	446	471
Venues and facilities	28	150	333	580	280	280	644	681	718
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	6 412	525	473	473	473	473	500	528	557
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	6 387	400	440	473	473	473	500	528	557
Households	25	125	33	-	-	-	-	-	-
Social benefits	25	125	33	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	38	140	424	-	312	333	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38	140	424	-	312	333	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	38	140	424	-	312	333	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	35 567	33 970	32 023	36 656	30 194	30 074	41 284	43 685	46 922

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	9 171	5 662	12 726	6 005	5 321	5 295	6 365	6 777	7 265
Compensation of employees	2 205	2 983	2 685	2 816	2 875	2 848	3 889	4 158	4 503
Salaries and wages	1 925	2 512	2 214	2 456	2 543	2 502	3 060	3 267	3 554
Social contributions	280	471	471	360	332	346	829	891	949
Goods and services	6 966	2 679	10 041	3 189	2 446	2 447	2 476	2 619	2 762
Administrative fees	-	103	82	-	19	37	-	-	-
Advertising	53	455	381	143	70	-	-	-	-
Minor assets	3	3	-	41	-	-	50	53	56
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	6	30	-	-	-	-	-
Communication (G&S)	14	56	116	24	12	-	50	53	56
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	515	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	5 530	389	301	-	1 000	1 000	1 500	1 587	1 674
Contractors	-	45	2 344	1 650	608	641	-	-	-
Agency and support / outsourced services	515	232	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	327	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	104	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	5 301	-	-	-	-	-	-
Consumable supplies	-	7	3	22	-	-	5	5	5
Consumable: Stationery, printing and office supplies	-	-	-	11	-	-	22	23	24
Operating leases	15	22	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	15	-	-	25	26	27
Travel and subsistence	660	1 349	1 167	732	737	769	759	803	847
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	72	18	13	-	-	-	-	-	-
Venues and facilities	-	-	-	6	-	-	10	11	12
Rental and hiring	-	-	-	-	-	-	55	58	61
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	621	1 485	-	-	852	852	-	-	-
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	-	300	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	300	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	300	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	621	1 185	-	-	852	852	-	-	-
Social benefits	621	-	-	-	852	852	-	-	-
Other transfers to households	-	1 185	-	-	-	-	-	-	-
Payments for capital assets	-	34	-	-	-	-	180	53	56
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	34	-	-	-	-	180	53	56
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	34	-	-	-	-	180	53	56
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	4	-	-	-	-	-	-
Total	9 792	7 181	12 730	6 005	6 173	6 147	6 545	6 830	7 321

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	13 120	10 743	6 927	6 149	6 149	6 149	3 740	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 120	10 743	6 927	6 149	6 149	6 149	3 740	-	-
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 costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	13 120	10 743	6 927	6 149	6 149	6 149	3 740	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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 funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	13 120	10 743	6 927	6 149	6 149	6 149	3 740	-	-

Table 4.Q : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	5 417	4 000	4 500	-	1 500	1 500	3 000	3 150	3 323
Total: Ugu Municipalities	6 300	1 000	-	-	-	-	5 000	5 250	5 539
B KZN212 uMdoni	-	-	-	-	-	-	-	-	-
B KZN213 uMzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	6 300	1 000	-	-	-	-	3 000	3 150	3 323
C DC21 Ugu District Municipality	-	-	-	-	-	-	2 000	2 100	2 216
Total: uMgungundlovu Municipalities	100	-	-	-	-	-	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMgeni	100	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 iMpendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	1 943	-	3 000	-	-	-	3 000	3 150	3 323
B KZN235 Okhahlamba	1 793	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	150	-	3 000	-	-	-	3 000	3 150	3 323
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	1 000	-	-	-	-	-	-	-	-
B KZN241 eNdameni	-	-	-	-	-	-	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	1 000	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	795	1 000	-	-	-	-	-	-	-
B KZN252 Newcastle	300	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	495	1 000	-	-	-	-	-	-	-
Total: Zululand Municipalities	50	1 500	-	-	-	-	1 700	1 785	1 883
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	1 000	1 050	1 108
B KZN263 AbaGulusi	50	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	1 500	-	-	-	-	700	735	775
Total: uMkhanyakude Municipalities	200	-	-	500	31 650	31 650	6 200	6 510	6 869
B KZN271 uMhlabuyalingana	200	-	-	-	1 250	1 250	1 200	1 260	1 329
B KZN272 Jozini	-	-	-	-	1 300	1 300	1 300	1 365	1 440
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	500	29 100	29 100	3 700	3 885	4 100
Total: King Cetshwayo Municipalities	100	1 000	2 500	-	3 600	3 600	975	1 024	1 080
B KZN281 uMfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlabuze	100	-	1 000	-	800	800	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	275	289	305
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	1 000	1 500	-	2 800	2 800	700	735	775
Total: iLembe Municipalities	600	-	-	-	-	-	-	-	-
B KZN291 Mandeni	600	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	500	1 000	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	500	1 000	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	17 005	9 500	10 000	500	36 750	36 750	19 875	20 869	22 017

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	419 845	534 600	464 618	535 326	593 196	593 196	595 847	618 375	661 566
Sale of goods and services other than capital assets	48 652	56 254	69 985	79 759	81 759	81 759	88 802	104 633	124 180
Entity revenue other than sales	42 317	47 608	43 796	39 750	39 750	39 750	38 350	35 474	32 813
Transfers received*	454 559	430 738	350 837	415 817	471 687	471 687	468 695	478 268	504 573
Of which:									
EDTEA	454 559	430 738	350 837	415 817	392 657	392 657	468 695	478 268	504 573
Roll-over	-	-	-	-	79 030	79 030	-	-	-
Sale of capital assets	(125 683)	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	419 845	534 600	464 618	535 326	593 196	593 196	595 847	618 375	661 566
Expenses									
Current expense	225 318	253 069	222 502	324 240	354 083	354 083	367 891	371 284	381 989
Compensation of employees	69 229	76 348	85 414	111 765	103 130	103 130	115 520	127 071	139 779
Goods and services	155 986	175 216	136 858	212 475	250 641	250 641	252 371	244 213	242 210
Interest on rent and land	103	1 505	230	-	312	312	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	159 931	128 932	118 262	119 457	158 144	158 144	163 826	140 168	152 761
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	385 249	382 001	340 764	443 697	512 227	512 227	531 717	511 452	534 750
Surplus / (Deficit)**	34 596	152 599	123 854	91 629	80 969	80 969	64 130	106 923	126 816
Adjustments for Surplus / (Deficit)	3 124	(123 970)	(44 824)	(91 629)	(80 969)	(80 969)	(64 130)	(106 923)	(126 816)
Of which:									
Additions to fixed assets	(153 745)	(351 760)	(278 182)	(211 086)	(239 113)	(239 113)	(212 166)	(247 091)	(279 577)
Depreciation	159 931	128 932	118 262	119 457	158 144	158 144	148 036	140 168	152 761
Other non-cash basis adjustments	(3 062)	98 858	115 096	-	-	-	-	-	-
Funds rolled over to the next financial year	(37 720)	(28 629)	(79 030)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

*Note: The prior year amounts reflected as Transfers received do not equal the amounts reflected in Table 4.8, as a portion of the transfers 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

Table 4.S : Personnel summary for DTPC

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Board members									
Personnel cost (R thousand)	2 065	2 322	1 972	4 000	4 000	4 000	4 200	4 410	4 631
Personnel numbers (head count)	5	5	5	6	6	6	6	6	6
Unit cost	413	464	394	667	667	667	700	735	772
Executive management									
Personnel cost (R thousand)	10 114	9 865	11 500	14 383	13 071	13 071	13 332	14 665	16 132
of which:									
Chief Financial Officer	1 666	1 789	1 882	2 138	2 117	2 117	2 327	2 559	2 815
Chief Executive Officer	2 557	894	2 210	2 547	2 521	2 521	2 770	3 047	3 352
Personnel numbers (head count)	6	6	6	7	6	6	6	6	6
Unit cost	1 686	1 644	1 917	2 055	2 179	2 179	2 222	2 444	2 689
Senior management									
Personnel cost (R thousand)	-	-	20 432	19 437	18 380	18 380	21 577	23 735	26 109
Personnel numbers (head count)	12	13	19	17	17	17	17	17	17
Unit cost	-	-	1 075	1 143	1 081	1 081	1 269	1 396	1 536
Middle management									
Personnel cost (R thousand)	-	-	21 052	36 120	30 423	30 423	33 142	36 456	40 101
Personnel numbers (head count)	33	37	32	47	37	37	37	37	37
Unit cost	-	-	658	769	822	822	896	985	1 084
Professionals									
Personnel cost (R thousand)	-	-	19 663	25 485	23 335	23 335	28 158	30 973	34 071
Personnel numbers (head count)	52	43	40	57	54	54	54	54	54
Unit cost	-	-	492	447	432	432	521	574	631
Semi-skilled									
Personnel cost (R thousand)	-	-	11 006	14 255	15 601	15 601	16 951	18 646	20 510
Personnel numbers (head count)	79	72	68	77	76	76	76	76	76
Unit cost	-	-	162	185	205	205	223	245	270
Very low skilled									
Personnel cost (R thousand)	-	-	1 761	2 085	2 320	2 320	2 360	2 596	2 856
Personnel numbers (head count)	19	10	21	15	14	14	14	14	14
Unit cost	-	-	84	139	166	166	169	185	204
Total for entity									
Personnel cost (R thousand)**	71 294	78 670	87 386	115 765	107 130	107 130	119 720	131 481	144 410
Personnel numbers (head count)	206	186	191	226	210	210	210	210	210
Unit cost	346	423	458	512	510	510	570	626	688

*Note: The detailed personnel summary for prior years is not available

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Revenue									
Tax revenue	1 220	1 163	1 154	1 597	1 597	1 209	1 582	1 689	1 782
Non-tax revenue	1 069 623	1 078 919	1 214 025	969 904	1 263 372	1 247 585	1 124 498	1 053 701	1 109 516
Sale of goods and services other than capital assets	232 937	229 710	243 843	247 950	248 436	236 120	250 421	268 518	286 630
Entity revenue other than sales	9 424	20 722	12 516	6 000	6 001	7 044	6 000	6 000	6 000
Transfers received	785 674	789 974	908 320	707 720	965 373	965 373	843 024	773 535	810 442
Of which:									
EDTEA*	657 895	653 966	572 882	660 480	653 380	653 380	688 068	718 502	758 020
EDTEA specific projects*	45 500	65 000	63 740	47 240	96 340	96 340	49 444	42 536	44 875
Roll-over: EDTEA	-	-	150 638	-	82 865	82 865	-	-	-
Agency receipts	5 121	5 094	2 848	-	2 969	2 969	-	-	-
Other	77 158	65 914	118 212	-	126 011	126 011	105 512	12 497	7 547
Roll-over: Other	-	-	-	-	3 808	3 808	-	-	-
Sale of capital assets	-	-	3 844	2 000	2 000	2 000	1 000	1 500	2 000
Financial transactions in assets and liabilities	41 588	38 513	45 502	6 234	41 562	37 048	24 053	4 148	4 444
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	1 070 843	1 080 082	1 215 179	971 501	1 264 969	1 248 794	1 126 080	1 055 390	1 111 298
Expenses									
Current expense	920 436	942 150	984 457	945 868	1 116 601	1 100 911	1 044 420	1 034 254	1 094 695
Compensation of employees	622 696	664 229	675 882	769 019	794 155	749 177	866 360	882 487	939 952
Goods and services	294 468	275 570	306 647	175 917	320 819	349 673	176 985	150 833	153 826
Interest on rent and land	3 272	2 351	1 928	932	1 627	2 061	1 075	934	917
Transfers and subsidies	4 777	5 120	5 346	4 180	4 973	5 266	5 631	6 063	6 523
Payments for capital assets	83 626	179 008	168 309	21 453	143 395	142 617	76 029	15 073	10 080
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	1 008 839	1 126 278	1 158 112	971 501	1 264 969	1 248 794	1 126 080	1 055 390	1 111 298
Surplus / (Deficit)**	62 004	(46 196)	57 067	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(62 004)	46 196	(66 067)	-	-	-	-	-	-
Of which:									
Payments for capital assets	83 626	179 008	168 309	-	-	-	-	-	-
Depreciation	(65 120)	(33 443)	(48 147)	-	-	-	-	-	-
Changes in provisions to allow for accounting treatment	(80 510)	(99 369)	(186 229)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	(9 000)	-	-	-	-	-	-

*Note: Transfers received: EDTEA and EDTEA specific projects corresponds with the transfers reflected in Table 4.8

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

Table 4.U : Personnel summary for EKZNW

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Board members									
Personnel cost (R thousand)	4 528	4 249	4 464	2 183	3 078	6 407	5 032	5 334	5 654
Personnel numbers (head count)	12	12	12	12	12	12	12	12	12
Unit cost	377	354	372	182	257	534	419	445	471
Executive management									
Personnel cost (R thousand)	7 626	11 666	8 543	7 991	9 155	7 900	7 382	7 829	8 301
of which:									
Chief Financial Officer	1 241	1 347	1 498	1 510	1 464	1 452	1 553	1 648	1 747
Chief Executive Officer	1 646	3 388	2 202	2 287	2 225	982	-	-	-
Personnel numbers (head count)	6	6	6	6	6	5	5	5	5
Unit cost	1 271	1 944	1 424	1 332	1 526	1 580	1 476	1 566	1 660
Senior management									
Personnel cost (R thousand)	20 868	16 719	16 913	18 813	16 740	15 696	15 624	16 578	17 590
Personnel numbers (head count)	27	21	17	17	16	15	14	14	14
Unit cost	766	796	995	1 107	1 046	1 046	1 116	1 184	1 256
Middle management									
Personnel cost (R thousand)	81 220	97 915	105 326	111 868	119 694	117 245	125 024	133 733	142 996
Personnel numbers (head count)	163	161	164	160	171	169	166	166	166
Unit cost	498	608	642	699	700	694	753	806	861
Professionals									
Personnel cost (R thousand)	59 896	68 683	80 751	91 932	94 200	92 510	97 967	104 825	112 111
Personnel numbers (head count)	177	192	210	213	223	219	216	216	216
Unit cost	338	358	385	432	422	422	454	485	519
Semi-skilled									
Personnel cost (R thousand)	225 289	242 543	261 375	292 966	293 954	288 860	305 011	326 849	349 797
Personnel numbers (head count)	1 310	1 309	1 310	1 314	1 356	1 334	1 311	1 311	1 311
Unit cost	172	185	200	223	217	217	233	249	267
Very low skilled									
Personnel cost (R thousand)	85 117	91 725	99 801	122 774	99 803	97 408	102 776	110 193	117 935
Personnel numbers (head count)	624	658	713	715	604	592	581	581	581
Unit cost	136	139	140	172	165	165	177	190	203
Total for entity									
Personnel cost (R thousand)*	484 546	533 500	577 173	648 527	636 624	626 026	658 816	705 341	754 384
Personnel numbers (head count)	2 319	2 359	2 432	2 437	2 388	2 346	2 305	2 305	2 305
Unit cost	209	226	237	266	267	267	286	306	327

*Note: The difference between the Personnel cost and Compensation of employees relates to a provision for vacancies, as well as other personnel related payments, e.g. overtime, standby, etc.

Furthermore, Board costs are paid from Goods and Services

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	1 070 748	1 105 732	1 097 532	1 185 896	1 204 346	1 204 346	1 339 506	1 495 468	1 789 718
Sale of goods and services other than capital assets	283 378	419 161	353 796	465 094	434 657	434 657	450 323	555 928	793 621
Entity revenue other than sales	596 342	616 343	675 512	718 448	721 638	721 638	804 895	925 809	1 096 286
Transfers received*	245 600	145 393	153 902	72 434	153 378	153 378	214 580	161 973	73 462
Of which:									
EDTEA: Enterprise Development Fund	148 000	148 000	66 009	40 022	40 022	40 022	44 771	43 238	45 616
EDTEA: Projects	130 800	44 200	11 558	5 052	110 602	110 602	55 788	59 760	63 047
Applied / (Unapplied) capital grant	(44 280)	(59 000)	76 335	27 360	(8 569)	(8 569)	114 021	58 975	(35 201)
DARD	11 080	12 193	-	-	11 323	11 323	-	-	-
Sale of capital assets	-	(614)	858	-	86	86	-	-	-
Financial transactions in assets and liabilities	(54 572)	(74 551)	(86 536)	(70 080)	(105 413)	(105 413)	(130 292)	(148 242)	(173 651)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	1 070 748	1 105 732	1 097 532	1 185 896	1 204 346	1 204 346	1 339 506	1 495 468	1 789 718
Expenses									
Current expense	818 627	867 351	930 742	965 524	946 053	946 053	1 098 095	1 276 366	1 523 323
Compensation of employees	382 266	376 034	400 605	404 584	400 095	400 095	430 193	487 378	579 601
Goods and services	246 514	277 213	291 267	289 319	284 923	284 923	367 382	407 056	451 947
Interest on rent and land	189 847	214 104	238 870	271 621	261 035	261 035	300 520	381 932	491 775
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	818 627	867 351	930 742	965 524	946 053	946 053	1 098 095	1 276 366	1 523 323
Surplus / (Deficit)**	252 121	238 381	166 790	220 372	258 293	258 293	241 411	219 102	266 395
Adjustments for Surplus / (Deficit)	(252 121)	(238 381)	(166 790)	(220 372)	(258 293)	(258 293)	(241 411)	(219 102)	(266 395)
Of which:									
Accumulated Reserves	(252 121)	(238 381)	(166 790)	(220 372)	(258 293)	(258 293)	(241 411)	(219 102)	(266 395)
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

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

***Note: Ithala is the conduit for funds received from Vote 8: Human Settlements and this amount is hence not reflected

Table 4.W : Personnel summary for Ithala

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Board members									
Personnel cost (R thousand)	8 593	6 611	9 246	9 801	9 801	9 801	10 487	11 221	12 006
Personnel numbers (head count)	19	20	18	20	20	20	20	20	21
Unit cost	452	331	514	490	490	490	524	561	572
Executive management									
Personnel cost (R thousand)	20 402	21 664	20 008	21 208	21 208	21 208	22 693	24 282	25 981
of which:									
Chief Financial Officer	2 131	1 834	1 957	2 074	2 074	2 074	2 220	2 375	2 541
Chief Executive Officer	2 801	3 161	3 554	3 767	3 767	3 767	4 031	4 313	4 615
Personnel numbers (head count)	10	11	9	9	9	9	9	9	9
Unit cost	2 040	1 969	2 223	2 356	2 356	2 356	2 521	2 698	2 887
Senior management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Middle management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Professionals									
Personnel cost (R thousand)	361 864	354 370	380 597	383 376	378 887	378 887	407 500	463 097	553 619
Personnel numbers (head count)	804	804	804	802	767	767	791	791	791
Unit cost	450	441	473	478	494	494	515	585	700
Semi-skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Very low skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)*	390 859	382 645	409 851	414 385	409 896	409 896	440 680	498 599	591 607
Personnel numbers (head count)	833	835	831	831	796	796	820	820	821
Unit cost	469	458	493	499	516	515	537	608	721

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	75 336	72 073	73 753	75 990	91 515	91 515	80 189	84 680	89 337
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received*	75 282	72 008	73 753	75 990	91 515	91 515	80 189	84 680	89 337
Of which:									
EDTEA	75 282	72 008	73 753	75 990	77 990	77 990	80 189	84 680	89 337
Roll-over	-	-	-	-	13 525	13 525	-	-	-
Sale of capital assets	54	65	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	75 336	72 073	73 753	75 990	91 515	91 515	80 189	84 680	89 337
Expenses									
Current expense	61 898	63 551	74 262	75 990	82 934	82 934	80 189	84 680	89 337
Compensation of employees	33 822	41 381	44 820	44 748	44 748	44 748	51 784	55 923	60 350
Goods and services	28 076	22 170	29 442	31 242	38 186	38 186	28 405	28 757	28 987
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	346	346	-	-	-
Payments for financial assets	-	-	-	-	6 000	6 000	-	-	-
Total expenses	61 898	63 551	74 262	75 990	89 280	89 280	80 189	84 680	89 337
Surplus / (Deficit)	13 438	8 522	(509)	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(13 438)	(8 522)	509	-	-	-	-	-	-
Of which:									
Provision for balance sheet items	(13 438)	(8 522)	509	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

*Note: Transfers received in 2014/15 and 2015/16 do not equal amounts in Table 4.8, due to timing differences in the transfer and the receipt of the funds

Table 4.Y : Personnel summary for KZNLA

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Board members									
Personnel cost (R thousand)	243	2 286	1 271	1 825	1 825	1 825	1 470	1 551	1 636
Personnel numbers (head count)	12	12	10	10	10	10	10	10	10
Unit cost	20	191	127	183	183	183	147	155	164
Executive management									
Personnel cost (R thousand)	3 862	5 255	5 736	6 234	6 234	6 234	6 751	7 305	7 897
of which:									
Chief Financial Officer	901	965	1 062	1 140	1 140	1 140	1 235	1 336	1 444
Chief Executive Officer	257	1 415	1 531	1 672	1 672	1 672	1 811	1 960	2 119
Personnel numbers (head count)	5	5	5	5	5	5	5	5	5
Unit cost	772	1 051	1 147	1 247	1 247	1 247	1 350	1 461	1 579
Senior management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Middle management									
Personnel cost (R thousand)	5 419	6 528	7 434	7 722	7 722	7 722	8 363	9 049	9 782
Personnel numbers (head count)	10	10	11	11	11	11	11	11	11
Unit cost	542	653	676	702	702	702	760	823	889
Professionals									
Personnel cost (R thousand)	9 443	9 859	11 280	13 045	13 045	13 045	14 128	15 286	16 524
Personnel numbers (head count)	24	24	23	23	23	23	23	23	23
Unit cost	393	411	490	567	567	567	614	665	718
Semi-skilled									
Personnel cost (R thousand)	14 363	18 912	20 370	16 192	16 192	16 192	20 857	22 460	24 177
Personnel numbers (head count)	52	50	52	52	52	52	52	52	52
Unit cost	276	378	392	311	311	311	401	432	465
Very low skilled									
Personnel cost (R thousand)	735	827	-	1 555	1 555	1 555	1 685	1 823	1 970
Personnel numbers (head count)	3	6	-	10	10	10	10	10	10
Unit cost	245	138	-	156	156	156	169	182	197
Total for entity									
Personnel cost (R thousand)*	34 065	43 667	46 091	46 573	46 573	46 573	53 254	57 474	61 986
Personnel numbers (head count)	106	107	101	111	111	111	111	111	111
Unit cost	321	408	456	420	420	420	480	518	558

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

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	124 412	108 864	109 851	120 177	120 177	120 177	127 373	134 487	141 867
Sale of goods and services other than capital assets	-	-	-	53	53	53	55	58	61
Entity revenue other than sales	1 841	297	965	250	250	250	262	276	290
Transfers received*	122 571	108 567	108 886	119 874	119 874	119 874	127 056	134 153	141 516
Of which:									
EDTEA	98 999	101 512	101 864	116 980	116 980	116 980	124 017	130 962	138 165
Project income	23 572	4 784	4 278	-	-	-	-	-	-
eEthekwini Municipality (Convention Bureau)	-	2 271	2 744	2 894	2 894	2 894	3 039	3 191	3 351
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	124 412	108 864	109 851	120 177	120 177	120 177	127 373	134 487	141 867
Expenses									
Current expense	123 325	104 779	108 869	118 729	118 729	118 729	125 658	132 755	140 118
Compensation of employees	34 626	37 477	39 572	48 956	48 956	48 956	51 976	53 974	56 676
Goods and services	88 698	67 301	69 202	69 773	69 773	69 773	73 682	78 781	83 442
Interest on rent and land	1	1	95	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 087	4 085	982	1 448	1 448	1 448	1 715	1 732	1 749
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	124 412	108 864	109 851	120 177	120 177	120 177	127 373	134 487	141 867
Surplus / (Deficit)	-	-	-	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	-	-	-	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

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

Table 4.AA : Personnel summary for TKZN

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Board members									
Personnel cost (R thousand)	1 580	1 605	1 577	1 848	1 848	1 848	1 941	2 038	2 150
Personnel numbers (head count)	10	10	10	9	9	9	9	9	9
Unit cost	158	161	158	205	205	205	216	226	239
Executive management									
Personnel cost (R thousand)	4 525	5 416	5 785	4 799	4 799	4 799	5 039	5 291	5 582
of which:									
Chief Financial Officer	2 518	1 255	1 225	2 849	2 849	2 849	2 991	3 141	3 313
Chief Executive Officer	2 007	2 015	1 770	1 950	1 950	1 950	2 048	2 150	2 268
Personnel numbers (head count)	3	4	4	3	3	3	3	3	3
Unit cost	1 508	1 354	1 446	1 600	1 600	1 600	1 680	1 764	1 861
Senior management									
Personnel cost (R thousand)	4 313	2 764	2 939	6 160	6 160	6 160	6 468	6 792	7 165
Personnel numbers (head count)	6	4	3	5	5	5	7	7	7
Unit cost	719	691	980	1 232	1 232	1 232	924	970	1 024
Middle management									
Personnel cost (R thousand)	10 351	10 467	10 910	14 033	14 033	14 033	12 816	13 457	14 200
Personnel numbers (head count)	10	11	10	14	14	14	14	14	15
Unit cost	1 035	952	1 091	1 002	1 002	1 002	915	961	947
Professionals									
Personnel cost (R thousand)	14 027	17 278	18 445	21 223	21 223	21 223	26 515	27 240	28 469
Personnel numbers (head count)	37	38	38	40	40	40	40	40	42
Unit cost	379	455	485	531	531	531	663	681	678
Semi-skilled									
Personnel cost (R thousand)	887	1 056	1 153	2 447	2 447	2 447	829	870	918
Personnel numbers (head count)	4	4	4	4	4	4	4	4	4
Unit cost	222	264	288	612	612	612	207	218	230
Very low skilled									
Personnel cost (R thousand)	523	496	340	294	294	294	309	324	342
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	262	248	170	147	147	147	154	162	171
Total for entity									
Personnel cost (R thousand)*	36 206	39 082	41 149	50 804	50 804	50 804	53 917	56 012	58 826
Personnel numbers (head count)	72	73	71	77	77	77	79	79	82
Unit cost	503	535	580	660	660	660	682	709	717

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	88 121	94 225	106 164	98 405	127 929	127 929	105 760	108 784	114 767
Sale of goods and services other than capital assets	29 461	29 350	32 251	31 686	31 959	31 959	33 186	34 574	36 476
Entity revenue other than sales	1 551	1 697	1 738	640	1 040	1 040	677	716	755
Transfers received	57 109	63 178	72 175	66 079	94 930	94 930	71 897	73 494	77 536
Of which:									
EDTEA	57 109	63 178	72 175	66 079	66 479	66 479	71 897	73 494	77 536
Roll-over	-	-	-	-	28 451	28 451	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	88 121	94 225	106 164	98 405	127 929	127 929	105 760	108 784	114 767
Expenses									
Current expense	85 611	85 854	88 839	94 087	111 346	111 346	103 079	106 327	111 712
Compensation of employees	54 822	55 958	55 213	62 678	54 546	54 546	67 692	74 927	76 125
Goods and services	30 789	29 896	33 626	31 409	56 800	56 800	35 387	31 400	35 587
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 191	9 711	13 788	4 318	16 583	16 583	2 681	2 457	3 055
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	90 802	95 565	102 627	98 405	127 929	127 929	105 760	108 784	114 767
Surplus / (Deficit)*	(2 681)	(1 340)	3 537	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	2 681	1 340	(3 537)	-	-	-	-	-	-
Of which:									
Accumulated reserves	2 681	1 340	(3 537)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

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

Table 4.CC : Personnel summary for KZNSB

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Board members									
Personnel cost (R thousand)	874	2 307	3 471	3 805	3 805	3 805	4 060	4 328	4 490
Personnel numbers (head count)	10	11	11	11	11	11	11	11	11
Unit cost	87	210	316	346	346	346	369	393	408
Executive management									
Personnel cost (R thousand)	8 040	7 771	8 028	11 115	7 532	7 532	11 859	12 642	13 264
of which:									
Chief Financial Officer	1 377	1 419	1 379	1 482	1 482	1 482	1 582	1 686	1 796
Chief Executive Officer	2 422	2 458	2 612	2 807	2 845	2 845	2 995	3 193	3 401
Personnel numbers (head count)	6	5	5	5	4	4	6	6	6
Unit cost	1 340	1 554	1 606	2 223	1 883	1 883	1 977	2 107	2 211
Senior management									
Personnel cost (R thousand)	4 223	2 090	2 677	2 877	2 433	2 433	3 071	3 273	3 486
Personnel numbers (head count)	4	3	3	3	2	2	3	3	3
Unit cost	1 056	697	892	959	1 217	1 217	1 024	1 091	1 162
Middle management									
Personnel cost (R thousand)	7 029	7 346	3 750	8 561	5 551	5 551	7 644	9 171	9 367
Personnel numbers (head count)	12	8	6	13	7	7	13	13	13
Unit cost	586	918	625	659	793	793	588	705	721
Professionals									
Personnel cost (R thousand)	15 026	15 516	17 812	18 536	17 223	17 223	19 454	21 834	21 885
Personnel numbers (head count)	50	40	36	48	39	39	48	48	48
Unit cost	301	388	495	386	442	442	405	455	456
Semi-skilled									
Personnel cost (R thousand)	7 143	8 014	8 458	8 195	7 378	7 378	10 363	11 363	11 434
Personnel numbers (head count)	41	40	33	35	36	36	35	35	35
Unit cost	174	200	256	234	205	205	296	325	327
Very low skilled									
Personnel cost (R thousand)	13 361	15 221	14 488	13 394	14 429	14 429	15 301	16 644	16 689
Personnel numbers (head count)	105	94	79	84	85	85	84	84	84
Unit cost	127	162	183	159	170	170	182	198	199
Total for entity									
Personnel cost (R thousand)*	55 696	58 265	58 684	66 483	58 351	58 351	71 752	79 255	80 615
Personnel numbers (head count)	228	201	173	199	184	184	200	200	200
Unit cost	244	290	339	334	317	317	359	396	403

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

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	253 881	527 905	229 929	475 217	630 665	630 665	553 149	161 681	170 573
Sale of goods and services other than capital assets	164	433	200	110	783	783	121	160	168
Entity revenue other than sales	10 462	16 466	15 359	6 233	18 083	18 083	23 656	24 737	26 098
Transfers received	243 255	511 006	214 370	468 874	611 799	611 799	529 372	136 784	144 307
Of which:									
EDTEA	68 170	198 947	126 370	127 605	132 605	132 605	129 530	136 784	144 307
Land acquisition: PT	-	-	88 000	-	-	-	-	-	-
DTI	175 085	312 059	-	77 350	77 310	77 310	-	-	-
Roll-over	-	-	-	263 919	401 884	401 884	399 842	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	253 881	527 905	229 929	475 217	630 665	630 665	553 149	161 681	170 573
Expenses									
Current expense	50 746	53 173	84 764	101 235	98 762	98 762	124 814	136 760	144 282
Compensation of employees	24 170	22 945	31 978	49 527	32 193	32 193	53 311	60 666	64 003
Goods and services	26 576	30 228	52 786	51 708	66 569	66 569	71 503	76 094	80 279
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	176 257	42 782	4 100	230 700	106 282	106 282	412 428	8 123	8 569
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	227 003	95 955	88 864	331 935	205 044	205 044	537 242	144 883	152 851
Surplus / (Deficit)*	26 878	431 950	141 065	143 282	425 621	425 621	15 907	16 798	17 722
Adjustments for Surplus / (Deficit)	(26 878)	(431 950)	(141 065)	(143 282)	(425 621)	(425 621)	(15 907)	(16 798)	(17 722)
Of which:									
Development of Phase 1F	-	-	-	(118 112)	(124 744)	(124 744)	-	-	-
Purchase of Phase 1D	-	-	-	-	(275 098)	(275 098)	-	-	-
Adjustment for funds accrued (Deferred)	(26 878)	(431 950)	(141 065)	(25 170)	(25 779)	(25 779)	(15 907)	(16 798)	(17 722)
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

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

Table 4. EE : Personnel summary for RBIDZ

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Board members									
Personnel cost (R thousand)	1 972	1 609	3 560	3 916	2 802	2 802	4 308	4 738	4 999
Personnel numbers (head count)	11	11	10	11	10	10	11	11	12
Unit cost	179	146	356	356	280	280	392	431	417
Executive management									
Personnel cost (R thousand)	9 646	7 899	10 083	12 588	8 965	8 965	14 375	15 525	16 379
of which:									
Chief Financial Officer	2 732	954	1 425	1 959	1 959	1 959	2 154	2 326	2 454
Chief Executive Officer	1 401	2 484	2 683	3 636	3 636	3 636	4 314	4 659	4 915
Personnel numbers (head count)	6	6	6	6	4	4	6	6	6
Unit cost	1 608	1 317	1 681	2 098	2 241	2 241	2 396	2 588	2 730
Senior management									
Personnel cost (R thousand)	10 100	11 394	15 466	10 245	5 798	5 798	11 481	12 629	13 324
Personnel numbers (head count)	11	12	8	7	5	5	9	9	9
Unit cost	918	950	1 933	1 464	1 160	1 160	1 276	1 403	1 480
Middle management									
Personnel cost (R thousand)	-	-	3 785	14 431	8 465	8 465	13 988	15 117	15 948
Personnel numbers (head count)	-	-	5	13	9	9	13	13	14
Unit cost	-	-	757	1 110	941	941	1 076	1 163	1 139
Professionals									
Personnel cost (R thousand)	3 141	2 551	1 455	10 040	5 729	5 729	11 044	14 675	15 482
Personnel numbers (head count)	7	5	5	20	18	18	20	20	21
Unit cost	449	510	291	502	318	318	552	734	737
Semi-skilled									
Personnel cost (R thousand)	1 283	1 101	1 189	2 223	2 290	2 290	2 423	2 720	2 870
Personnel numbers (head count)	10	5	5	13	6	6	13	13	14
Unit cost	128	220	238	171	382	382	186	209	205
Very low skilled									
Personnel cost (R thousand)	-	-	-	-	946	946	-	-	-
Personnel numbers (head count)	-	-	-	-	14	14	-	-	-
Unit cost	-	-	-	-	68	68	-	-	-
Total for entity									
Personnel cost (R thousand)*	26 142	24 554	35 538	53 443	34 995	34 995	57 619	65 404	69 002
Personnel numbers (head count)	45	39	39	70	66	66	72	72	76
Unit cost	581	630	911	763	530	530	800	908	908

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

Table 4. FF : Financial summary for Trade and Investment KZN (TIK)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	81 555	96 864	86 458	81 193	108 082	108 082	87 131	91 005	96 069
Sale of goods and services other than capital assets	14	442	166	183	183	183	201	221	243
Entity revenue other than sales	65	221	814	895	895	895	985	1 083	1 191
Transfers received	81 476	96 195	85 468	80 105	106 994	106 994	85 935	89 691	94 624
Of which:									
EDTEA	81 476	96 195	85 468	80 105	85 305	85 305	85 935	89 691	94 624
DTI	-	-	-	-	8 000	8 000	-	-	-
Roll-over	-	-	-	-	13 689	13 689	-	-	-
Sale of capital assets	-	6	10	10	10	10	10	10	11
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	81 555	96 864	86 458	81 193	108 082	108 082	87 131	91 005	96 069
Expenses									
Current expense	81 062	96 497	67 569	80 313	107 202	107 202	86 199	90 009	95 008
Compensation of employees	32 728	34 995	38 086	41 658	40 844	40 844	44 183	47 850	51 483
Goods and services	48 260	61 502	29 483	38 655	66 358	66 358	42 016	42 159	43 525
Interest on rent and land	74	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	493	367	-	880	880	880	932	996	1 061
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	81 555	96 864	67 569	81 193	108 082	108 082	87 131	91 005	96 069
Surplus / (Deficit)	-	-	18 889	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	-	-	(18 889)	-	-	-	-	-	-
Of which:									
Roll-over	-	-	(18 889)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

Table 4. GG : Personnel summary for TIK

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Board members									
Personnel cost (R thousand)	1 641	1 858	1 773	1 931	1 931	1 931	2 047	2 217	2 382
Personnel numbers (head count)	11	11	11	11	12	12	12	12	12
Unit cost	149	169	161	176	161	161	171	185	199
Executive management									
Personnel cost (R thousand)	9 195	9 840	11 645	13 479	13 479	13 479	14 280	15 315	17 158
of which									
Chief Financial Officer	1 468	1 555	1 661	1 774	1 774	1 774	1 894	2 023	2 134
Chief Executive Officer	2 412	2 638	2 817	3 009	3 009	3 009	3 214	3 432	3 621
Personnel numbers (head count)	7	7	7	7	6	6	7	7	7
Unit cost	1 314	1 406	1 664	1 926	2 247	2 247	2 040	2 188	2 451
Senior management									
Personnel cost (R thousand)	2 742	3 055	3 127	3 340	3 340	3 340	3 567	3 810	4 020
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 371	1 527	1 564	1 670	1 670	1 670	1 784	1 905	2 010
Middle management									
Personnel cost (R thousand)	10 428	11 032	11 494	12 216	11 402	11 402	12 853	14 326	15 114
Personnel numbers (head count)	15	15	15	15	14	14	15	15	16
Unit cost	695	735	766	814	814	814	857	955	945
Professionals									
Personnel cost (R thousand)	1 902	2 031	2 169	2 316	2 316	2 316	2 474	2 642	2 787
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	634	677	723	772	772	772	825	881	929
Semi-skilled									
Personnel cost (R thousand)	8 200	8 758	9 353	9 989	9 989	9 989	10 669	11 394	12 021
Personnel numbers (head count)	20	20	20	20	19	19	20	20	21
Unit cost	410	438	468	499	526	526	533	570	572
Very low skilled									
Personnel cost (R thousand)	261	279	298	318	318	318	340	363	383
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	131	140	149	159	159	159	170	182	192
Total for entity									
Personnel cost (R thousand)*	34 369	36 853	39 859	43 589	42 775	42 775	46 230	50 067	53 865
Personnel numbers (head count)	60	60	60	60	58	58	61	61	63
Unit cost	573	614	664	726	737	737	758	821	855

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	58 787	81 505	94 414	71 843	104 284	104 284	76 267	80 538	84 968
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	228	1 397	1 673	-	-	-	-	-	-
Transfers received*	58 559	80 108	92 136	71 843	104 284	104 284	76 267	80 538	84 968
Of which:									
EDTEA	58 559	63 178	68 211	71 843	78 843	78 843	76 267	80 538	84 968
Roll-over	-	16 930	20 364	-	20 441	20 441	-	-	-
Film Production Programme	-	-	3 561	-	5 000	5 000	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	605	-	-	-	-	-	-
Total revenue	58 787	81 505	94 414	71 843	104 284	104 284	76 267	80 538	84 968
Expenses									
Current expense	41 979	65 694	72 786	71 693	102 073	102 073	76 267	80 538	84 968
Compensation of employees	6 414	16 943	19 739	20 934	18 775	18 775	24 665	26 293	27 798
Goods and services	35 565	48 751	53 047	50 759	83 298	83 298	51 602	54 245	57 170
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	361	1 187	150	2 211	2 211	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	41 979	66 055	73 973	71 843	104 284	104 284	76 267	80 538	84 968
Surplus / (Deficit)	16 808	15 450	20 441	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(16 930)	(19 011)	(25 441)	-	-	-	-	-	-
Of which:									
Funds rolled over	(16 930)	(20 364)	(20 441)	-	-	-	-	-	-
Trade and other payables	-	1 353	(5 000)	-	-	-	-	-	-
Deferred income	122	3 561	5 000	-	-	-	-	-	-
Surplus/(Deficit) after adjustments	-	-	-	-	-	-	-	-	-

*Note: The amounts reflected as Transfers received in the prior years do not equal the amounts reflected in Table 4.8, due to timing differences

Table 4. II : Personnel summary for KZNFC

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Board members									
Personnel cost (R thousand)	987	944	1 009	1 422	1 544	1 544	1 684	1 795	1 912
Personnel numbers (head count)	10	9	9	9	6	6	9	9	9
Unit cost	99	105	112	158	257	257	187	199	212
Executive management									
Personnel cost (R thousand)	3 919	4 347	4 715	5 036	5 036	5 036	5 374	5 729	6 001
of which:									
Chief Financial Officer	1 134	1 313	1 418	1 515	1 515	1 515	1 617	1 724	1 836
Chief Executive Officer	1 644	1 738	1 878	2 006	2 006	2 006	2 140	2 281	2 329
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	1 306	1 449	1 572	1 679	1 679	1 679	1 791	1 910	2 000
Senior management									
Personnel cost (R thousand)	1 022	5 704	5 972	6 231	5 478	5 478	8 389	8 943	9 421
Personnel numbers (head count)	5	6	6	6	6	6	8	8	8
Unit cost	204	951	995	1 039	913	913	1 049	1 118	1 178
Middle management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Professionals									
Personnel cost (R thousand)	703	4 416	5 206	5 560	3 754	3 754	5 933	6 325	6 736
Personnel numbers (head count)	6	9	9	9	5	5	9	9	9
Unit cost	117	491	578	618	751	751	659	703	748
Semi-skilled									
Personnel cost (R thousand)	770	2 476	3 846	4 107	4 507	4 507	4 969	5 296	5 640
Personnel numbers (head count)	10	12	13	13	11	11	15	15	15
Unit cost	77	206	296	316	410	410	331	353	376
Very low skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)*	7 401	17 887	20 748	22 356	20 319	20 319	26 349	28 088	29 710
Personnel numbers (head count)	34	39	40	40	31	31	44	44	44
Unit cost	218	459	519	559	655	655	599	638	675

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