

VOTE 4

Economic Development, Tourism and Environmental Affairs

Operational budget	R3 339 697 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R3 341 675 000

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: *A radically transformed, growing, inclusive, innovative and sustainable economy, optimising employment in KZN.*

Mission

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

Strategic outcomes

The outcomes of the department are as follows:

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

Core functions

The department's core functions are summarised as follows:

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

Legislative mandate

The legislative mandate of 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)
- Business Act (Act No. 71 of 1991)
- KwaZulu-Natal Dube TradePort Corporation Act (Act No. 2 of 2010)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act
- KwaZulu-Natal Liquor Licensing Amendment Act (Act No. 3 of 2013)
- KwaZulu-Natal Consumer Protection Act (Act No. 4 of 2013)
- Tourism Act (Act No. 3 of 2014)
- Special Economic Zones Act (Act No. 16 of 2014)
- KwaZulu-Natal Gaming and Betting Act, 2010
- KwaZulu-Natal Gaming and Betting Tax Act, 2010
- KwaZulu-Natal Gaming and Betting Amendment Act, 2017
- Financial Matters Amendment (FMAA) Act, 2019

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)
- 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 2020/21 financial year

Section 2 provides a review of 2020/21, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

This review reflects the departmental performance against the backdrop of the National State of Disaster Management Act pronouncement, on 15 March 2020 and lockdown regulations which were introduced thereafter. The department had to revise the APP for 2020/21 in line with instructions from the Provincial Legislature and the Office of the Premier (OTP) to consider the impact of Covid-19. Furthermore, the announcement of budget cuts necessitated that the department reprioritise by cutting back on hosting of events and projects affected by the Covid-19 pandemic or its implementation were delayed by the national lockdown regulations, as a result revised targets for 2020/21 are reflected in the revised APP.

Integrated economic development

The Covid-19 pandemic steered the focus of the department towards interventions to support small enterprises (Small, Medium and Micro Enterprises (SMMEs) and co-operatives). In this regard, the department worked with Trade and Investment KwaZulu-Natal (TIK) to utilise its One-Stop-Shop to provide support and assistance to SMMEs and co-operatives for online applications to the various Covid-19 relief funds and schemes. Similarly, through the district offices, the department supported small enterprises

with information dissemination related to these Covid-19 relief funds and schemes, preparation and uploading of applications, compliance documentation and business advisory services. In this regard, a total of 283 small enterprises received business advice and information dissemination, 212 funding applications were submitted to the Covid-19 relief funds and schemes, 140 small businesses were registered with the Department of Small Business Development (DSBD) for the SMME relief fund and 72 were registered with the DSBD with regard to access to markets for essential services and products suppliers. Overall, 270 small enterprises were provided with funding under the DSBD SMME relief funds initiative. Furthermore, the department partnered with four Technical Vocational Education and Training (TVET) colleges to train co-operatives in technical, business management and co-operative governance skills.

The department trained 500 young people and women in various skills to enable their participation in the mainstream economy. This was achieved through various strategic partnerships concluded with, among others, the Downstream Aluminium Centre of Technology (DACT), the National Homebuilders Registration Council (NHRBC), public entities, municipalities and provincial departments, etc.

More than 50 women and youth enterprises were supported to participate in the mainstream economy. This was achieved through strategic partnerships with various stakeholders such as the KZN Youth Empowerment Fund, as well as through the women economic empowerment programme. EDTEA, in partnership with Ithala Finance Development Corporation (Ithala), hosted the Imbokodo Iyazenzela Women SMME Fair aimed at providing economic empowerment to women.

Furthermore, EDTEA continued with the implementation of the MOU with the Department of Trade Industry and Competition (DTIC) with regard to the Black Industrialists programme. As a result, 35 black industrialists were approved by the DTIC for grant funding. Additionally, the department continued with the implementation of the MOU concluded with the National B-BBEE Commission on B-BBEE policy compliance matter across the province. This necessitated the roll-out of B-BBEE policy advocacy, awareness and information dissemination workshops across the province.

The Operation Sakhinzuzo project successfully concluded its last year of implementation. As an essential services industry, the department continued to support small-scale cane-growers in collaboration with Tongaat Hulett Sugar which led to 691ha of cane being planted for 187 beneficiaries including nine co-operatives. EDTEA with University of KwaZuluNatal (UKZN) also provided support for nine students completing various Local Economic Development (LED) studies. The construction of the KwaMajomela Light Manufacturing Centre in Nongoma and the Lusizo Vegetable Processing Project in Mkondeni in Pietermaritzburg were delayed as a result of the nationwide lockdown. There were also delays in the implementation of the Swiss funded Vuthela programme in iLembe. The department was allocated funding from the KZN Economy Recovery Fund to provide informal economy infrastructure (mobile and fixed) to assist the Msunduzi, uMvoti, Okhahlamba and Greater Kokstad Municipalities and these projects will be concluded in 2021/22.

Trade and sector development

The department supported the establishment of the Clothing and Textile Special Economic Zone (SEZ) in the Alfred Duma Municipality in the uThukela District. The N3 Corridor Development project was conceptualised and a draft business case was developed and presented to DTIC. The department working with TIK to attract initial investment from companies interested to locate within the proposed SEZ and the final business case is expected to be presented to the DTIC in February 2021. The department continued to support the Automotive Supplier Park (ASP) in eThekweni in order to attract component manufacturers. The department submitted a funding proposal to the DTIC with a business case for the designation of the ASP to become a SEZ. The department also supported the establishment of the KZN Clothing and Textile hub in the Newcastle Municipality in Amajuba. The department continued with the Hides and Skins training programme as a support activity to the Leather Processing hub in the Msunduzi municipality.

The department embarked on the process of establishing satellite fish processing facilities to assist 35 small-scale fisheries co-operatives in Ugu, uMkhanyakude, King Cetshwayo, iLembe and uMhlabuyalingana Municipalities, as well as the eThekweni Metro. These value add facilities are intended to assist these communities to process and refrigerate their fish products in order to preserve the quality and standard to be competitive in the market.

The site to pilot the establishment of a Boat Building Park was identified as Bayhead Precinct at the Durban Harbour, where interested and willing boat builders will share facilities in order to leverage economies of scale and share resources in order to improve their operational efficiency.

The department initiated a number of collaborative efforts with the private sector aimed at reviving the provincial economy following the devastating effects of the Covid-19 pandemic. In this regard, the construction of the Edendale Automotive Service Hub commenced with Ithala appointed as an implementing agent on behalf of the department. The process of recruiting beneficiaries for the Auto Service Hub is also underway.

The department supported the agro-processing sector through the construction of packhouses in support of the Radical Agrarian Socio-Economic Transformation (RASET) programme. The department initiated a number of programmes aimed at ensuring that the creative sector contributes to the provincial recovery. In this regard, the Kwande Festival will take place in March 2021, and the department introduced an online trading platform where emerging traders, designers and creatives have a platform where they can advertise their products online. The first phase of this online trading platform is on track to go live at the end of February 2021.

Business regulation and governance

In 2020/21, amendments to the KZN Gaming and Betting Tax Act were finalised, while the legal drafting and editing of the KZN Businesses Bill to promote transformation of regulated industries, was finalised and is now awaiting legal certification. The process to initiate the rationalisation of the two regulated public entities, namely the KZN Gaming and Betting Board (KZNGBB) and the KZN Liquor Authority (KZNLA) is currently underway. The department ran campaigns and high profile inspection programmes to address the scourge of illicit and illegal business activity with 648 business inspections conducted by 31 December 2020. The sectors targeted were counterfeit and illicit goods at the point of entry and also inspections on excessive pricing on essential food products. The KZN Consumer Tribunal was established to respond to consumer complaints and to aim to resolve complaints.

The KZN Automated System and the Municipal Technical Support Team supplemented the capacity at a municipal level to address inefficiencies in processing business licences and to speed up the processing of licensed businesses. The system is fully operational in about 35 municipalities with 2 866 licences issued.

The consumer Case Management System went live at the end of September 2020 and is open for access to the general public for the purpose of lodging complaints online as compared to physically coming into the EDTEA offices.

Economic planning

The department undertook various studies aimed at tracking the impact of the Covid-19 lockdown on the economy and supported the implementation of various economic stimuli programmes in the economy. The department also successfully completed the fencing of the Pietermaritzburg airport, the upgrade of a terminal building at the Margate airport and was at 30 per cent completion in terms of the Mkuze airport terminal building.

The department partnered with provincial universities and science councils to enhance the departmental research and development agenda. In partnership with the Council for Scientific and Industrial Research (CSIR), the department conducted work that identified and prioritised waste streams that lend themselves well to the development of multiple SMMEs through beneficiation waste streams. In support of innovation and technology development to improve competitiveness of provincial entities, the department supported eight technologies at the provincial universities through the technology transfer fund.

Tourism

With the tourism sector being one of the hardest hit by the Covid-19 pandemic, a number of programmes and interventions required innovative re-engineering. The department used digital platforms to ensure the re-engineering of initiatives to support this sector. The Covid-19 pandemic put the tourism sector at a standstill with the entire value chain being affected and the KZN Tourism Masterplan review was thus deferred to 2021/22.

The department continued to support the iMpendle and Mpophomeni Homestays Bed and Breakfast establishments with the addition of the Kilmun Homestays to ensure sustainability through targeted training in partnership with the Small Enterprise Development Agency (SEDA) as part of the rural and township tourism initiative. Furthermore, hospitality and land reform enterprises inclusive of Visitor Information Centres were supported to ensure enhancement of tourism products within the province. The department continued to support and register tourist guides across the province as part of the professionalisation of the tourist guide industry. The department also conducted tourist guide inspections in key tourist attractions to ensure compliance with the current legislation.

The department, in partnership with the Tourism Grading Council of South Africa, conducted workshops across KZN aimed at encouraging service excellence and quality assurance within the tourism sector.

Tourism educator workshops were conducted using online platforms such as webinars to ensure continued capacitation of tourism educators. Various training initiatives were conducted such as the Student Enhancement workshop, Tourism Awareness workshop, Tourism Business workshop and the Domestic Tourism Scheme workshop in collaboration with the Department of Tourism. Furthermore, community trusts and tourism enterprises were trained on compliance with the Tourism and Hospitality Sector Covid-19 protocols.

Although the countrywide lockdown impacted the start of the Tourism Graduate Development programme, the department continued with internal processes which saw the placement of 107 interns and in-service trainees with 45 hosts, namely local and district municipalities, development agencies and public entities.

Environmental Affairs

The World Environment Day themed: It's Time for Nature was commemorated in various areas in line with the Covid-19 regulations. In promoting climate smart agriculture and in support of the Operation Sukuma Sakhe: One Home, One Garden programme, more than 500 000 vegetable seedlings were propagated through the Greening project and these were distributed throughout the province. Food security was significantly enhanced through this project. As part of skills development within the environment sector, an internship calibrated programme, which specifically seeks to develop a calibre of environmental managers who can competently take part in the green economy, was developed. Under this programme, 53 graduates were employed.

Responding to climate change, the province is in the process of developing a greenhouse gas emissions inventory in order to allow policy makers to understand the emission sources and trends to enhance the design of the emission strategies. A series of workshops and webinars were held in this regard. Two Technical Climate Change Forum meetings were convened to facilitate policy integration with respect to the provincial climate change response.

The new phase of the Invasive Alien Plants Species (IASP) programme commenced with the recruitment of over 8 000 beneficiaries across the province to address the alien plant invasion in the province. A total of 8 232 work opportunities were created through this programme with the demographic breakdown of 2 per cent (disability), 55 per cent (youth) and 55 per cent women. A total of 52 293ha of land were cleared of alien invasive plants. Project beneficiaries were trained on various aspects including alien plant identification, basic environmental management, Covid-19 management, and herbicide management and application. A total of 771 beneficiaries were provided with various accredited training. These include herbicide application, pest control application, chainsaw operation, health and safety and first aid management. Under the Value Added Industry section of the IASP, where cut trees are used to produce value added products or eco furniture (household and corporate furniture, as well as coffins), a total of 183 beneficiaries were trained on furniture manufacturing.

KZN has a Coastal Management Plan and implementation thereof is underway. Priority implementation areas included the development of estuarine management plans and coast clean-up interventions.

Environmental compliance monitoring and enforcement was intensified with a total of 225 compliance inspections conducted and 50 administrative enforcement actions issued. Six sector compliance inspections were conducted targeting five priority sectors, namely food and beverage, pulp and paper, and the chemicals sector.

Ithala Development Finance Corporation (Ithala)

The Covid-19 pandemic impacted significantly on the entity's operations, as clients were not able to meet their monthly repayment obligations in respect of rentals and loans. The entity allowed payment holidays, rental relief and discounts to support customers who were unable to meet their financial obligations. Ithala implemented measures to ensure the sustainability of the entity, while continuing to advance the developmental mandate through the Operation Vula and RASET programmes, in partnership with EDTEA. These programmes are aimed at co-ordinating the support and development of sustainable SMMEs and co-operatives that contribute to wealth and job creation. The entity also continued to promote transformation and financial inclusion to ensure rural and township economies contribute to the mainstream economy and focused on the recapitalisation of the property portfolio.

Ithala SOC Limited made steady progress with the implementation of its turnaround strategy. The Financial Matters Amendment Act, 2019 (FMAA) was gazetted on 23 May 2019, and this Act provides for only national state-owned companies to be eligible to apply for authorisation to establish a bank. Hence, provincial public entities are not eligible for authorisation to establish a bank. The entity is proposing to create a bank controlling company, and made recommendations to EDTEA in December 2020 on various viable options to resolve this matter.

KZN Growth Fund Trust (KZNGFT)

The KZNGFT continued to focus on driving programmes to create jobs, reduce poverty and inequality, and to have a meaningful impact on township and rural economies. As such, the KZNGFT approved two projects with more than 75 per cent black African shareholding for each project. These two projects are valued at R20 million and R72 million, respectively, and will create a total of 216 job opportunities.

The KZN Youth Empowerment Fund has disbursed a total amount of R70 million to all successful beneficiaries. In addition, the KZNGFT was appointed as facilitator for the Operation Vula Fund and has disbursed a total of R5 million from the total amount of R22 million that was set aside for the fund, and the balance is envisaged to be disbursed by the end of May 2021.

Dube TradePort Corporation (DTPC)

DTPC's mandate is to facilitate economic growth in KZN through the development of the Dube TradePort, which incorporates a SEZ, as a platform to attract domestic and foreign direct investment and to facilitate imports and exports.

The Covid-19 pandemic and the resultant national lockdown had a significant impact on DTPC's operations in 2020/21. As such, minimal new investments were secured, as the focus shifted toward assisting existing investors and tenants to continue their operations, and many prospective investors delayed the start of planned new enterprises due to the difficult economic conditions. International air cargo and passenger movements ceased and, while flights were able to resume in the third quarter, only two of the international airlines previously operating out of the King Shaka International Airport (KSIA) resumed services, at reduced frequencies.

The provision of municipal infrastructure at TradeZone 2 commenced, after an initial delay caused by the Covid-19 pandemic. The construction of bulk infrastructure at AgriZone 2 is expected to commence by the end of 2020/21. Statutory infrastructure planning and design for the ASP remains ongoing, with preparations for the construction of the working platform also taking place.

Trade and Investment KwaZulu-Natal (TIK)

TIK led strategic engagements with economic development partners and collaborations with various business sectors to attract investments and promote export opportunities, with particular focus in the key strategic sectors, taking into account the challenges and impact of Covid-19 on the priority sectors. The entity adapted its operating model and utilised various online platforms and strategic partnership agreements to commit a variety of new investment opportunities, business retention initiatives, business expansions, business linkages and localisation initiatives, aimed at assisting KZN-based companies.

Various new company commitments and investments, as well as business expansion investments were supported by TIK, facilitating the creation of 3 360 new job opportunities. Given the Covid-19 lockdown measures, it was not possible to participate in international outward missions, however the entity hosted

various online trade and investment webinars, and various strategic engagement sessions with CEOs of multi-national companies, e.g. the KZN Diplomatic Corps Breakfast Meeting led by the Premier, Turkey Online Pharmaceutical Investor Roundtable, Baden-Wurttemberg Online Africa Summit, among others. TIK co-ordinated the visitation programme to high valued businesses in KZN, with the active participation of EDTEA, public entities and other stakeholders. The key highlight for 2020/21 was the positive impact of the President's International Investment Conference, which displayed the follow-through and commitment of established KZN companies to invest in KZN.

In addition, the entity continued to render strategic support to businesses through its One-Stop-Shop, comprising several departments and role-players within the business sector, aimed at assisting companies to set up businesses in KZN, as mentioned.

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

The RBIDZ continued looking into opportunities to expand the IDZ and, as anticipated, the Palm Oil Refinery project, with an estimated investment of R1.300 billion, commenced construction. The construction phase is envisaged to take about two years to finalise. With regard to the Titanium dioxide manufacturing plant, the tender process for the construction of the pilot plant was finalised and a contractor appointed. The construction will take about eight months to complete, after which the pilot plant will operate for a year to allow the completion of the bankable feasibility study for the main plant. The pilot plant will employ about 200 people during the construction phase, in addition to 60 permanent jobs. During 2020/21, the entity signed the agreement with the uMhlathuze Municipality for the transfer of Phase 1F.

KwaZulu-Natal Film Commission (KZNFC)

The KZNFC continued to focus on programmes and projects that were intended to grow and support the film industry. The entity was able to secure partnerships including a partnership with the National Film and Video Foundation (NFVF), in partnership with the Media, Information and Communication Technologies Sector Education and Training Authority (MICT SETA), that resulted in additional funding being secured to extend programmes and outcomes in skills development, production and the incubation of SMMEs.

Filmmakers utilised the KZN Film Cluster and the entity continued to market the facility, with reduced rental rates for filmmakers. The funding of production and development programme approved 25 projects, and this included six special Covid-19 projects, with training programmes in production skills and post production skills being rolled out. Due to the challenges of Covid-19 and the national lockdown, the entity had to postpone and cancel some of its programmes and activities, such as skills programmes, as well as international travel for the purpose of marketing the province as a choice film destination and where possible, virtual festivals were attended.

Moses Kotane Institute (MKI)

The entity undertook research to assist in decision making in the province. These research projects included the Bamboo Biomass, which is an alternative source of renewable energy in KZN. In addition, research was conducted on the impact of Covid-19 on vulnerable groups in KZN, in order to assist the province with the challenges facing the provincial economy. In respect of commercialisation and beneficiation of the Cannabis industry project, 32 emerging farmers were captured on the database for the Cannabis programme. The entity conducted two workshops at Emalangeni and Ndwedwe to provide basic knowledge to the communities on the commercialisation of Cannabis. Furthermore, the entity awarded 299 bursaries to students studying various masters and doctorate programmes in 2020.

MKI hosted several events such as the Women in Digital Economy, and the Innovation Competition and Awards, aimed at involving women and young entrepreneurs and emerging businesses in the area of innovation and technology. The Digital Transformation Strategy was developed for the province and as part of digitisation of KZN, ICT Hubs were established in districts such as Okhahlamba in Bergville, and numerous training sessions were conducted at these digital centres in order to promote innovation for inclusive rural transformation in the province. The ICT Hubs were also used for the promotion of maritime functions and opportunities in the oceans economy. Other ICT Hubs which have signed MOUs with MKI include uPhongolo, Umdoni, Greater Kokstad, Langalibalele, uMfolozi and Richmond which is still at the initiation stage.

KwaZulu-Natal Gaming and Betting Board (KZNGBB)

The KZNGBB is responsible for regulating the gambling industry in the province, the verification, collection and distribution of gambling taxes, ensuring the roll-out of new gaming initiatives and protecting the interest of patrons and the public at large. The investment in the Gaming Regulator Online Portal (GROP) system proved successful as the entity was able to operate remotely and continue to support the industry during the national lockdown. The restrictions placed on licensees negatively impacted the entity's revenue, resulting in fewer applications being received and the suspension of the roll-out of new initiatives.

The KZNGBB identified a number of key projects to support the transformation of the industry, and continued to establish key partnerships to support the Black Industrialist project. The KZNGBB continued with the gambling saturation study during 2020/21, which will determine the levels of gambling in different areas, in order to establish if there is room for more gambling venues or if an area has too many.

During the year, the entity revised the terms of reference of the Transformation Fund, aimed at assisting black people and black-owned enterprises to gain entry to the sector, and to support employment creation and economic opportunities for black people and black-owned enterprises. The entity also engaged stakeholders and the public on the amendment of the KZN Gaming and Betting Tax Amendment Bill, 2021, to provide funding to the fund.

KZN Liquor Authority (KZNLA)

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

The entity partnered with SARS, the Department of Foreign Affairs and SAPS in joint law enforcement operations to remove illicit and counterfeit alcohol from licensed premises in the eThekweni Metro, and the Ray Nkonyeni and uMuziwabantu local municipalities. Further to that, the entity held stakeholder law enforcement working sessions in the uBuhlebezwe, eNdumeni and Ray Nkonyeni local municipalities.

The KZNLA developed a Revenue Maximisation Strategy to maximise the potential revenue streams of the entity. The entity launched Phase 1 of the electronic Liquor Management System (e-LMS) to improve the processing of applications.

The entity embarked on a Gender-Based Violence (GBV) Awareness Campaign, aimed at empowering males with information with regard to responsible alcohol use, aimed at reducing the incidents of alcohol abuse and related violence, and for men to become ambassadors against GBV. The entity also partnered with municipalities and other stakeholders to raise awareness of GBV in communities, in various districts. A strong partnership was also forged with stakeholders such as the Department of Health, Department of Transport, Metro Police and the Road Traffic Inspectorate to promote Sobriety week and highlight the impact of the abuse of alcohol, as well as foetal alcohol syndrome.

KwaZulu-Natal Sharks Board (KZNSB)

The KZNSB continued to provide Shark Safety Gear (SSG) at 37 beaches on the KZN coast in an environmentally sensitive manner, without any shark-related incidents at protected beaches on the KZN coast. The SSG comprises approximately 13 kms of nets and 177 drumlines, and the use of the mixed gear has significantly reduced the capture of non-target species without compromising bather safety.

The entity continued with its scientific activities, which include monitoring, documenting and dissecting of catches, collecting biological samples, investigating shark incidents and investigating new non-lethal alternatives to the current shark safety gear. It also provided technical and scientific knowledge to local communities and internationally. The entity resumed its research into the development of an electrical Shark Repellent Cable (SRC), but could not proceed to test the 400m cable under live conditions in 2020/21, due to the global travel restrictions following the outbreak of the Covid-19 pandemic.

With regard to the process of Rationalisation of public entities, engagements between Ezemvelo KZN Wildlife (EKZNW) and the KZNSB were well underway to initiate the planning for a merger/incorporation of the conservation activities in the province.

KZN Tourism Authority (TKZN)

TKZN is mandated to market KZN as Africa's leading tourism destination nationally and internationally, through strategic marketing efforts and demand-driven tourism development programmes. The entity uses a diverse range of marketing tools to communicate all available products and services to different stakeholder groups, and to stimulate a culture of travel among international, regional and domestic travellers. In light of Covid-19, the entity had to shift its focus to marketing domestic travel and to ensuring that KZN is a top destination of choice among tourists when the Covid-19 restrictions are lifted.

The pandemic had a major impact on the hosting of international, regional and domestic tourism events, such as Africa's Travel Indaba, and these were deferred or cancelled. For the Convention Bureau, the global impact of Covid-19 resulted in most international business events being deferred to 2021, due to the restrictions on large gatherings and international travel.

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.

Covid-19 had a disruptive impact on the entity and in line with the national lockdown, the EKZWN resorts were closed, and/or operating at sub-optimal occupancy levels, with limited service offerings. The impact thereof on income from tourist operations was significant, but was largely offset by the additional allocation of R190.160 million that was allocated to the entity in the Special Adjustments Estimate, as well as lower levels of spending on tourism activities.

Although poaching syndicates are getting more advanced, there was a significant decrease in rhino poached in 2020, in that there were 93 rhino poached compared to 133 poached in 2019. In addition, there were 81 arrests, 35 firearms were confiscated or seized, and several high-profile disciplinary hearings conducted. The entity focussed on a number of rhino security initiatives, such as sophisticated technology for information gathering, analysis and coordination, the use of drones for monitoring the perimeter fence and the establishment of a specialised Tactical Counter Assault Reaction Team.

The entity also implemented a standardised Annual Operations Plan (AOP) template and associated processes that allow for adaptive management at a site level, to ensure compliance and help improve protected area management effectiveness across the province. More focus was placed on establishment of stewardship sites since this is a cost-effective strategy to expand conservation land under protection. Over 30 000ha of land in KZN were identified and are now in the process of being declared as stewardship sites. Game capture operations only returned to normal in September 2020, and a concerted effort was made to remove the planned game quota. To this effect, a total of 859 animals were captured and translocated.

3. Outlook for the 2021/22 financial year

Section 3 looks at the key areas of 2021/22, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments. The bulk of the department's budget allocation caters for transfers to its public entities. The budget also provides for the Operation Sakhinzuzo project, implementation of the Operation Vula Fund programme which provides grant funding in areas such as manufacturing, SMME development, tourism, economic infrastructure development and job creation, with a focus on providing these types of skills and business opportunities at a local level and RASET programmes, hosting of tourism events, consumer and environmental awareness campaigns, as well as the IASP, among others.

Integrated economic development

The department will continue with capacity building initiatives in partnership with existing and new partners. The department will prioritise providing comprehensive business and technical support to small enterprises operating within the Operation Vula Fund commodities, such as cleaning detergents, clothing and textile, bakery products, pulp and paper products. The support provided will include the establishment of shared production facilities and economic infrastructure for small enterprises. The department will continue to ensure that strategic interventions are implemented in respect of the roll-out and implementation

of Women and Youth Economic Empowerment strategies, co-ordination of stakeholders for the implementation of Operation Vula and the Black Industrialists programme, as well as to verify the provincial departments on B-BBEE.

EDTEA will monitor the implementation of funded projects including the Swiss funded iLembe LED programme, Operation Sakhinzuzo, the Lusizo Vegetable Processing Project in Mkondeni in Pietermaritzburg and four informal economy infrastructure projects funded through the KZN Economic Recovery Fund under the uMvoti, Okhahlamba, Msunduzi and Greater Kokstad Municipalities. The department plans to re-activate collaborations with UKZN and Durban University of Technology on supporting social entrepreneurs. Technical support will continue to be provided to municipalities with regard to the ease of doing business processes and local planning processes.

Trade and sector development

The department plans to designate the Clothing and Textile SEZ and the ASP as SEZs. The department also plans to finalise the designs and construct the Clothing and Textile Hub in Amajuba. The Leather Processing Hub in Msunduzi is expected to be at construction stage and to start with training and employing previously disadvantaged individuals through the EPWP programme on the Skin and Hides programme. The department is also looking forward to working with the DTIC, CSIR and Department of Environment, Forestry and Fisheries (DEFF) in supporting the establishment of a Bio-refinery in KZN. This bio-refinery is part of the Sugar Masterplan signed by the DTIC which seeks diversification in the sugar industry.

The department seeks to align the KZN Maritime sector to the national and international Ocean Economy communities by reviewing its KZN Integrated Maritime Strategy (KIMS) and its implementation plan. In terms of the Ocean Economy subsector, aquaculture development and boat building are the main priorities the department will focus on and this aims to grow the KZN economy and to create jobs. Other subsectors that will be considered include oil and gas exploration and production, small harbours and coastal properties development, as well as transversal issues such as skills development, research and innovation, as well as ICT development.

Having formally adopted the KZN Integrated Trade and Investment Strategy in 2020/21, the focus in 2021/22 will be on the implementation of the key aspects of the strategy that will aid the economic reconstruction, recovery and transformation in KZN post-Covid-19. Parallel to the roll-out of the strategy, will be the implementation of the KZN Competitiveness Programme to prepare KZN companies for the operationalisation of the African Continental Free Trade Area.

The construction of the Edendale Auto Service hub will commence in 2021/22. Parallel to the construction of the hub will be the training and accreditation of informal technicians and mechanics so that they can be part of the auto service value-chain.

The completion and operationalisation of the agro-processing packhouses in uMkhanyakude, Harry Gwala and iLembe districts will be among the priorities of the department in 2021/22. The department will also prioritise the capacity building support on the processing of Amarula fruit through the Amarula Processing Factory Initiative in the uMkhanyakude District under the Tembe Traditional Authority. The creative economy will continue to be a focus area and, in line with this, at least one Creatives Incubation facility/centre which focuses on supporting and developing early stage businesses in the different sectors, is prioritised for the forthcoming year.

Business regulation and governance

In 2021/22, the department plans to promulgate the KZN Business Bill, KZN Gaming and Betting Tax Act and the KZN Regulatory Authority Bill. The department is also planning to finalise the Rationalisation of the KZNGBB and the KZNLA. The department will conduct inspections to address the scourge of illicit and illegal business activities and practices through business inspections on illicit and counterfeit products, expired food and funeral parlours, and will provide alternative dispute resolution in all 11 districts. The consumer Case Management System will be rolled out in all districts. In terms of the KZN Automated Licensing System, the department will continue with supplementing capacity at a municipal level to aid the efficient processing of business licences to speed up the processing of licensed businesses. The department will finalise the informal trader infrastructure projects funded through the KZN Economic Recovery Fund.

Economic planning

In 2021/22, the department will continue with the implementation of the KZN Economic Reconstruction and Transformation plan and the provision of information required for such implementation. In order to achieve this, Economic Planning will continue to work with municipalities to identify regional economic opportunities to stimulate regional economic growth.

EDTEA will also work with MKI in implementing the research agenda, promote innovation and skills development in priority sectors, as well as co-ordinate and develop a provincial knowledge portal (knowledge sharing platform) in partnership with other stakeholders. With regard to innovation, the department will promote innovation and technology development through the Operation Vula Fund programme aimed at developing grassroots innovation in communities and through partnerships with universities in terms of the technology transfer programme which focuses on assisting the university community with the development of research outputs into tangible products, applications, and systems that improve the quality of life in the province. The department will also provide technical assistance in the implementation of the Aerotropolis development, aviation and the regional airports strategy, as well as provide funds for infrastructure upgrades at the Pietermaritzburg, Margate and Mkuze regional airports.

Tourism

The department will continue to provide support to municipalities through advocacy workshops with the aim of capacitating their knowledge base on tourism frameworks and guidelines. As part of capacity building, the department will roll out workshops linked to database management, the importance of planning for the sector, Tourism Educators seminars/webinars in high schools, TVET Colleges and universities, student enhancement workshops for graduates, the hospitality youth programme, and safety and clean-up campaigns. In addition, the department will review the KZN Tourism Masterplan which is set as a provincial tourism policy guideline for the sector.

The department will upgrade further Visitor Information centres across KZN aiming to assist destinations to be more internationally competitive in information dissemination and thus enhancing the visitor experience. The department will continue to support the Mission Tourism and Homestays Bed and Breakfast initiatives to ensure sustainability and enhancement of niche tourism products and authentic experiences in rural and township areas. Furthermore, hospitality and land reform enterprises will be supported in partnership with relevant stakeholders through various initiatives, such as the Operation Vula Fund programme. To ensure continuous growth and development of the tourist guide fraternity, guides will be trained and up-skilled on new tourism trends. The inspections of tourist guides in key site attractions will be strengthened to ensure compliance and the safety of visitors.

Some of the initiatives to be implemented include the partnership with the Tourism Grading Council of South Africa and TKZN which supports Small and Medium Enterprises to become star graded establishments to improve their service and quality standards. The Hospitality Business Skills Training will continue and this initiative is aimed at supporting and capacitating enterprises in packaging of offerings, basic business skills required to operate a tourism business, giving exposure to business opportunities, networking platforms and mentoring in partnership with key stakeholders.

The Graduate Development programme will continue to be implemented for unemployed graduates to create job opportunities for the youth in the tourism industry.

Environmental Affairs

The department will continue to pursue focused interventions aimed at halting environmental degradation and addressing the risk of climate change. On the environmental governance front, the department will continue to improve intergovernmental co-ordination more specifically with municipalities in addressing challenges of waste management and pollution. Through the local level planning structures and other platforms set up in terms of the District Development Model, the department will support local-level spatial and environmental planning. Local-level climate responses will also be intensively supported through the implementation and enhancement of the Local Climate Change Response Strategies. The completion of the Provincial Greenhouse Gas Emission Inventory will provide an opportunity for municipalities and relevant provincial departments to develop or enhance their climate mitigation strategies. Climate change response will be co-ordinated through the Technical Climate Change Forum engagements and an international

Climate Change Summit will be held toward the end of 2021/22. The department will continue to support the province in strengthening its position within the global climate change agenda through participation in various relevant international platforms.

The department will continue to pursue environmental compliance monitoring and enforcement with particular focus on priority sectors such as chemicals and petrochemicals, pulp and papers, as well as food and beverage. Widespread coastal pollution emanating from poorly managed wastewater systems and industrial discharge into the sea will also receive specific attention. Compliance promotion will also be intensified, mainly targeting the SMME hubs within KZN.

In addressing waste management and promoting the circular economy in the province, the department will support 44 waste minimisation initiatives (one per municipality). A total of 500 work opportunities will be created within the circular economy sector. More hands-on support will be provided to municipalities toward waste management. The support will include the development of Integrated Waste Management plans and Municipal Waste Management by-laws. The target of 100 per cent in terms of Environmental Impact Assessment efficiency and adherence to legislated timeframes will be maintained.

The department will continue to address ecosystem management and restoration, as well as the protection of strategic water resources through the IASP. A total of 100 000ha of land will be cleared of alien invasive species creating a total of 7 500 work opportunities and 1 766 full time equivalents. A total of 200 beneficiaries will be trained on eco-furniture manufacturing through the Value-Added Industries programme. Environmental awareness and capacity building will focus more on environmental protection, climate change and the green economy in order to enable the citizens to seize economic opportunities within the natural resource management sector while also enhancing the environment.

Ithala Development Finance Corporation (Ithala)

Ithala will continue to increase investments in properties and development projects by forging and leveraging strategic partnerships with the private sector and other Development Finance Institutions (DFIs). The entity is envisaging forming a PPP or similar arrangement that would suit property transactions, and is currently engaging with National Treasury and Provincial Treasury for advice in this regard. Ithala will also continue with the establishment of a fully functional pre- and post-investment business support service to ensure the sustainability of the entity and its beneficiaries. Ithala will focus on diversifying its loan book in order to reduce the non-performing loan rate. The entity will focus on creating additional capacity for providing funding through improved collections and co-funding arrangements with commercial banks and DFIs. The implementation of Operation Vula and other key transformational programmes will also continue in collaboration with EDTEA.

Ithala SOC Limited will continue to invest in people, systems and processes as part of the turn-around strategy. The focus will be on re-engineering the operating model and achieving 100 per cent regulatory compliance as Ithala SOC Limited readies itself to obtain a permanent banking licence in terms of Section 12 of the Banks Act. The new integrated enterprise-wide digital core banking system is envisaged to be implemented, allowing new products and services to be introduced to the market.

KZN Growth Fund Trust (KZNGFT)

The KZNGFT will continue to implement its mandate to invest in transformational projects, and the process to list as a Schedule 3D business enterprise will continue in 2021/22.

As the injection from the provincial fiscus has seen a decrease, the KZNGFT will raise external funding from local and international DFIs and pension funds. For the first time, the KZNGFT will be able to draw-down from the Public Investment Corporation (PIC) facility by mid-March 2021, as it would have met all conditions precedent. It must be further noted that the KZNGFT has received a Financial Services Provider (FSP) licence, which is a requirement for running a private equity fund.

DubeTradePort Corporation (DTPC)

The installation of bulk infrastructure for AgriZone 2 will continue, while the provision of municipal services for TradeZone 2 is anticipated to be completed. Marketing of these zones will continue, with the intention of securing new investors to commence with the development of top structures as soon as the bulk infrastructure is in place. The entity will source tenants for the newly completed mini-factories and the

construction of a warehouse in TradeZone 1 (Erf 650), with the intention of letting this building out to the private sector on completion.

A portion of the bulk infrastructure available on Block D at Dube City has been returned to DTPC by a lessee, and plans are underway for the construction of an office block on this site. Procurement of a contractor to undertake phase 1 of the construction of the platform for the ASP will continue in 2021/22.

An Environmental Management System will be developed in 2021/22, and a baseline established, to enable DTPC to monitor its impact on the environment and to take steps to reduce any negative consequences.

The entity is also developing a recovery strategy for air services *via* KSIA, aimed at stimulating passenger numbers with the reintroduction of the international carriers. In addition, DTPC will continue to engage with airlines, working across the air cargo value chain to recover and rebuild air cargo volumes that have been negatively impacted by the Covid-19 pandemic.

Trade and Investment KwaZulu-Natal (TIK)

TIK will continue, in accordance with its mandate, to facilitate new investment projects, business expansions and international market development opportunities in pursuit of economic transformation and inclusive growth.

The entity will continue with the construction of tourism capital projects such as Banga Nek and Lilani Hot Springs, funded by the National Department of Tourism. The entity will expand the services offered by the One-Stop-Shop, in line with the needs of the business community. The entity will roll out the Business Health Index to assist KZN companies facing challenges or to assist them to expand, and/or to resolve challenges or conflict which impact on their operations. TIK will work with all economic development partners to ensure the 'KZN Buy Local Campaign Initiative' is implemented to encourage localisation and manufacturing in KZN. Furthermore, the entity will make every effort to render technical assistance to businesses to drive transformation targets.

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

The entity plans to purchase a farm adjacent to Richards Bay, to develop into an agro-processing zone. The purchase agreement is being finalised and a business plan with an indicative land use plan for the farm will be finalised. The entity further identified alternative land parcels, located in the KwaMbonambi area and another land parcel closer to Umfolozi village, subject to the entity being able to identify funding for the acquisition and development of the sites. RBIDZ is in the process to finalising the appointment of consultants to assist with the design and supervision of the construction of an electrical substation in Phase 1A in order to boost the electrical capacity for the IDZ investors. The construction of the substation is expected to commence in 2021/22.

The entity is in the process of appointing a panel of professional service providers who will assist with conducting due diligence studies on investors in the pipeline. This process is expected to fast-track the conversion rate of the pipeline of potential investors to operating businesses.

The RBIDZ will work closely with all the relevant stakeholders to leverage relevant expertise and strengthen relationships. The operationalisation of the investments in the IDZ will not only give the region the opportunity to industrialise and create job opportunities, but also enable skills and technology transfer, which are key to the growth of the economy and shared prosperity.

KwaZulu-Natal Film Commission (KZNFC)

To fulfil the entity's objectives as articulated in its mandate, the Board identified five strategic thrusts to focus on, which include infrastructure development, industry development, small business support, funding and corporate governance, in line with the national priorities of economic transformation and job creation and education and skills development. The entity will continue to drive projects to grow the film industry by supporting designated groups.

The KZN Film Cluster, which rents office space and technical equipment to filmmakers and editors, as well as other film industry participants, will continue to offer the use of its facilities to assist SMMEs in particular, in order to grow their businesses. The entity will continue to implement the Human Capital Development strategy aimed at addressing the current priority skills gaps in the film industry through

various training interventions that will be implemented in the form of accredited technical courses and an accelerated three-year programme.

In 2021/22, the entity will focus on technology solutions for more streamlined and focussed training and development and implementing tools such as video communication and sharing technology, e-books, etc.

The KZNFC will be participating in the Durban International Film Festival in July 2021 and will host the Simon Mabhunu Sabela Awards 2021 in Durban. The KZNFC will continue to facilitate the training and up-skilling of filmmakers, and a selected number of students studying film related courses will be supported through the provision of bursaries. The KZNFC will conduct research studies on a number of topics to ensure that filmmakers are adequately informed on the trends and dynamics of the industry, as well as to inform the nature of strategic interventions required in the industry.

Moses Kotane Institute (MKI)

The entity will continue to conduct research and development projects as part of its mandate to inform the economic activities in the province. The commercialisation of the Cannabis project will continue with workshops and training to capacitate emerging farmers and to encourage participation of previously disadvantaged groups such as youth and women in the economy.

The capacitation of small businesses on enterprise development is planned to continue as part of MKI's five-year plan to achieve enhanced knowledge through relevant research, digital technologies and innovation, as well as an inclusive and transformed oceans economy.

KwaZulu-Natal Gaming and Betting Board (KZNGBB)

The KZNGBB will continue to regulate the gambling industry in the province, and ensure the roll-out of new gaming initiatives, while protecting the interests of patrons and the public at large. The entity will continue to provide support to the industry during the Covid-19 pandemic, as well as the subsequent recovery phase.

The entity will continue its efforts to operationalise the Transformation Fund, and will focus on improving its internal, licensing and monitoring processes by further developing and updating the GROF system. The KZNGBB will also investigate new technologies to improve its IT infrastructure to support operations.

KZN Liquor Authority (KZNSLA)

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

The entity will continue to partner with its stakeholders to remove illicit and counterfeit alcohol and in shutting down illegal trading that takes place in licensed premises.

The KZNSLA developed a Transformation Strategy and is currently effecting its implementation plan to ensure that previously disadvantaged individuals can participate in the liquor industry, particularly in micro-manufacturing, in line with the transformation objectives of the KZN Liquor Act. The KZNSLA will analyse the recommendations of the research project and use it to inform their strategic planning process, as well as to inform interventions that are gender and youth responsive.

KwaZulu-Natal Sharks Board (KZNSB)

The entity will continue with its core mandate, i.e. the protection of bathers from shark related incidents and research into the biology and behaviour of sharks and other marine animals caught in the SSG. It will also conduct public education and outreach programmes to scholars, the media and public on sharks, safe bathing and the activities of the KZNSB. Due to the need to balance both the safety of bathers and the protection of marine species, the research and development activities of the KZNSB will focus on the development and implementation of alternative non-lethal means of protecting bathers from sharks. As such, the entity will pursue the pilot testing of the SRC in Australia to assess the potential for commercialisation for global sales.

The merger of the KZNSB's marine conservation activities with those of EKZNW will continue in 2021/22, and it is envisaged that the entities will work closer together on specific activities, including research and raising public awareness on the importance of marine conservation.

KZN Tourism Authority (TKZN)

TKZN will continue to explore new ways to create awareness, expand geographic spread, foster brand positivity and encourage an enabling environment for partnerships to thrive. The focus will be on domestic tourism, calling for more aggressive campaigns to ensure KZN is the destination of choice.

Staycations will most likely be on the rise and TKZN will work with trade to facilitate driving day trips around the province and to package virtual and physical tourist experiences to drive the competitiveness of the province. It is envisaged that regional travel will be the next to recover, calling for even greater collaboration and alliances with strategic partners to entice consumers to travel to the province, and to ensure that the province offers value to consumers. Consumers are cash-strapped, calling for greater effort in making domestic travel more attractive and affordable.

TKZN entered into a MOU, in terms of which they will co-operate in a partnership on various interventions aimed at providing support and business advisory services for tourism enterprises towards recovery from the impact posed by the Covid-19 pandemic in the sector. The partner's core business is to provide expert business advice to SMMEs and help them build sustainable and viable entities.

Ezemvelo KZN Wildlife (EKZNW)

EKZNW will continue to implement projects aimed at directing the management of nature conservation within the province, including the protected areas in collaboration with relevant stakeholders. However, it is anticipated that 2021/22 will be another difficult year for the organisation to meet revenue targets in order to supplement funding toward operational requirements. This is largely due to the recent resurgence of the Covid-19 virus and subsequent lockdown restrictions. To alleviate the financial challenges, greater focus will be placed on fast-tracking commercialisation of some of the resorts, as well as renegotiating the current agreement with the Isimangaliso Wetland Park Authority. The entity will also work closely with KZNSB and collaborate on marine conservation efforts, while implementing the merger of conservation activities, as per a Cabinet resolution on the Rationalisation of public entities process resolution on the incorporation of KZNSB's bather protection function under EKZNW.

The entity secured R60 million through the KZN Economic Recovery Fund for road maintenance over a two-year period. The project will be supervised by the Infrastructure Crack Team from Provincial Treasury to ensure that it is implemented timeously. The Harvey tile roofing project at Thendele Resort is expected to be finalised in 2021/22, following the recent award of the contract to the successful bidder. The project is funded by the National Department of Tourism (NDT) and is expected to provide long-term benefits to the entity as Harvey tiles are cheaper to maintain than conventional thatch. Significant progress is also expected in respect of the NDT-funded Midmar Revamp project.

On the security front, the entity intends to take measures to strengthen its defences against poachers. This will include, but will not be limited to, increasing capacity in respect of information gathering, investigation, surveillance, reaction capability and the procurement of required equipment.

The entity also intends to continue contributing significantly to strategic provincial and national key spatial planning initiatives, such as the revision of the KZN PGDS, the delineation of the Strategic Water Source Areas, and providing input for various water management plans.

4. Alignment of the budget to the NDP and MTSF

The department's activities are directly aligned to the NDP's main objective of eliminating poverty and reducing inequality by 2030 and the five priorities of inclusive social and economic development, sustainable investment and growth, decent jobs and sustainable livelihoods, a capable development state, and expanding opportunities.

The department is aligned to Priority 2: Economic Transformation and Job Creation. The department has embarked on creation of jobs through the Oceans Economy programmes and the Biodiversity Economy

through promoting conservation of environmental assets and natural resources to yield sustainable development. The budget also caters for the integrated economic planning and development in the province, and to enhance integrated infrastructure planning and development that advances SEZs, maritime, aerotropolis and sustainable use of natural resources. The department implements projects with the aim of achieving sustainable economic growth that supports decent employment, increased economic growth that supports decent jobs, and improve skills and a capable workforce to support inclusive economic growth. The department supports and promotes local economic development and local small-scale industries through the Operation Vula and RASET programmes with the aim of improving the economy and creating jobs in the province.

5. Reprioritisation

The department undertook significant reprioritisation from Programmes 3, 5 and 6 against *Compensation of employees, Goods and services* and *Transfers and subsidies* as follows:

- Amounts of R7.701 million in 2021/22, R23.083 million in 2022/23 and R17.740 million in 2023/24 were moved from Programme 3.
- Amounts of R7.488 million, R8.164 million and R1.256 million were moved from Programme 5 over the MTEF.
- In Programme 6, amounts moved out of the programme were R27.559 million, R26.158 million and R27.307 million over the MTEF.

Further details on the impact of this reprioritisation are explained under each programme.

Of these savings, R19.923 million, R27.385 million and R13.613 million was moved to Programme 1, while Programme 2 received R5.175 million, R24.386 million and R21.692 million over the MTEF. Programme 4 received R3.703 million in 2021/22, R4.003 million in 2022/23, and R840 000 in 2023/24, while Programme 7 was increased by R13.947 million, R1.631 million and R10.158 million. These funds cater for the Operation Vula Fund programme, the Black Industrialist programme, SMME and co-operative businesses in KZN, as well as programmes under Environmental Affairs to promote and support waste minimisation projects, municipal support programmes in respect of compliance with the Air Quality Act and national ambient air quality standards, and to host the Waste Management Indaba.

6. Procurement

The department will continue to develop and implement procurement plans for 2021/22 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 2021/22 include implementation of Operation Vula Fund programmes, the Operation Sakhinzuzo project, consumer and environmental education campaigns, the Tourism Entrepreneurship Career Expo, implementation of IASP, as well as support of SMMEs and co-operative projects.

7. Receipts and financing

7.1. Summary of receipts and financing

Table 4.1 shows the sources of funding for the department over the seven-year period 2017/18 to 2023/24. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces. The department's baseline has increased from R2.823 billion to R3.420 billion over the seven-year period, and shows an increasing trend.

The department receives R5.080 million in respect of the EPWP Integrated Grant for Provinces in 2021/22. There is no allocation for the two outer years of the MTEF, at this stage.

Table 4.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	2 816 753	3 043 446	3 229 564	3 341 825	2 900 668	2 900 668	3 281 711	3 406 593	3 434 711
Conditional grants	6 149	3 740	5 529	4 988	4 988	4 988	5 080	-	-
EPWP Integrated Grant for Provinces	6 149	3 740	5 529	4 988	4 988	4 988	5 080	-	-
Total receipts	2 822 902	3 047 186	3 235 093	3 346 813	2 905 656	2 905 656	3 286 791	3 406 593	3 434 711
Total payments	2 763 685	2 957 862	3 224 805	3 346 813	3 043 451	3 043 451	3 341 675	3 406 593	3 434 711
Surplus (Deficit) before financing	59 217	89 324	10 288	-	(137 795)	(137 795)	(54 884)	-	-
Financing									
of which									
Provincial roll-overs	-	9 292	7 000	-	6 500	6 500	-	-	-
Provincial cash resources	41 323	9 240	3 292	-	131 295	131 295	54 884	-	-
Surplus (Deficit) after financing	100 540	107 856	20 580	-	-	-	-	-	-

In 2017/18:

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

In 2018/19:

- An amount of R9.292 million was rolled over from 2017/18 in respect of the IASP and the procurement of chemicals for clearing alien species.
- EKZNW received the final amount of R9.240 million in respect of the rhino anti-poaching campaign from provincial cash resources.
- The department under-spent the 2018/19 budget by R107.856 million, and this amount includes R197 000 under-expenditure in respect of the Gaming and Betting oversight unit. This was largely due to lengthy SCM processes which caused delays in the implementation of programmes and projects such as the alien species clearing, co-operatives mentorship, co-operatives bakeries and training and SMME capacity building, the Industrial Economic Hubs, as well as the Music Academy in Ladysmith. In addition, the transfer was not made in respect of KSIA Transport due to delays in the appointment of a transaction adviser. Also contributing was non-transfer to various projects (INK ICT for Disability Entrepreneurship, Smart City Innovation ICT Hub and Richards Bay ICT incubator) which were postponed until the implementation strategy for ICT projects was finalised. There was non-transfer of funds to the King Cetshwayo, uMkhanyakude and Zululand Municipalities for various projects such as Sibhudu Caves and KwaShushu Hotsprings, Koppie Guest House: Mahlalela Community, uMzumbe Trails, Mkuze Falls and the Tourism Route Strategy.

In 2019/20:

- R7 million was rolled over from 2018/19 in respect of MKI for operational costs of the Maritime Centre of Excellence (MCOE) which was moved from the KZNSB to MKI in line with recommendations in terms of the Rationalisation of public entities process. As the MCOE was self-funded by KZNSB from within its baseline, the principle of “funds follow function” did not apply in this instance.

- R3.292 million was allocated in respect of the KZNSB relating to the work that the entity is doing with regard to the SRC project. These funds were surrendered to the Provincial Revenue Fund in 2017/18 with the intention to allocate the funds back to the entity in 2019/20, if they were in a position to spend the funds on this project.
- The department under-spent its 2019/20 budget by R20.580 million mainly due to delays in filling critical posts caused by lengthy internal recruitment processes. There were also delays in IASP projects. In addition, Operation Vula projects did not take place as planned in 2019/20, including the green economy and recycling projects. Also contributing to the under-expenditure was non-transfer in respect of events which did not take place as planned in 2019/20, including the International Radio Festival that was erroneously included in 2019/20, and the uMgungundlovu Midmar Jazz Festival which was cancelled by the event organisers. Lastly, the department received fewer applications in respect of bursaries to non-employees for students studying toward qualifications in economic studies disciplines.

In 2020/21:

- R6.500 million was rolled over from 2019/20 in respect of the KSIA Public Transport Link Solution, and the Competitive Enhancement programme which aims to assist priority sectors of the provincial economy by strengthening the international competitiveness of these sectors and by positioning them as key contributors to economic growth and development. The roll-over was also in respect of the transfer to the KZN Economic Council because a roadshow and the Job Summit for Amajuba District were postponed to 2020/21. In addition, the roll-over catered for the Aquaculture Development project relating to a fish processing facility planned for Port Shepstone and Mtubatuba, as there were delays in issuing a licence for this facility by the DEFF, with permission only being received on 24 March 2020.
- The department received an additional amount of R131.295 million from provincial cash resources, as explained below:
 - Additional funding of R30 million was allocated to assist in funding an intervention in respect of the Zimele Traders Fund to support rural and township spaza shops, to acquire refrigerated trucks in respect of the RASET programme assigned to Ithala, to provide support for the Dalton Community project in the Langalibalele Municipality, as well as the RASET packhouses.
 - Additional funding of R101.295 million was allocated from the KZN Economic Recovery Fund, as follows:
 - R20 million was allocated for the Operation Vula programme in respect of toilet paper manufacturing, chemical and detergents, clothing and textile, as well as bakery projects.
 - R14.500 million was allocated for the Informal Economy Infrastructure Development initiative. This is aimed at creating a conducive business environment for informal traders through the provision of suitable trading and storage infrastructure (mobile or fixed) including electricity, water and sanitation at the Okhahlamba, uMvoti, Greater Kokstad and Msunduzi Municipalities.
 - R60 million was allocated for the SMME Covid-19 Support Fund under Ithala. The financial support provided by this fund will assist in creating or retaining jobs and sustaining economic activities for a number of SMMEs who have approached Ithala requesting financial assistance in order to avoid closure due to the impact of Covid-19.
 - R650 000 was allocated for the KwaXolo Caves Precinct project assigned to TKZN and this is specifically for the development of ablution facilities and four picnic spots at the site.
 - R6.145 million was allocated for the road maintenance projects under EKZWN. These funds will assist EKZWN to rehabilitate the road infrastructure within the Midmar, Umlalazi and Ithala Nature Reserves.
 - The department's budget was reduced by R642.848 million against the equitable share. Of this, R619.349 million was funding to provide for the provincial response to the Covid-19 pandemic. The balance of R23.499 million was reduced against *Compensation of employees*, and this cut relates to the 2020 cost-of-living adjustment funds which were returned to National Treasury. These budget cuts were effected against all programmes and across various economic categories, as well as against most of the department's public entities.

- As at the end of the third quarter, the department is projecting to fully spend its 2020/21 budget according to the December IYM.

Over the 2021/22 MTEF, the department has effected budgets cuts totaling R209.924 million, R245.914 million and R391.236 million in 2021/22, 2022/23 and 2023/24, respectively. Offsetting the cut in 2021/22 was additional funding of R54.884 million from the KZN Economic Recovery Fund allocated for Operation Vula and for transfer to EKZNW for road maintenance projects. The baseline cuts were effected against *Compensation of employees, Goods and services and Transfers and subsidies* to public entities, with more detail provided in Section 8. The 2021/22 MTEF reflects steady growth, despite the budget cuts effected on the department's baseline.

7.2 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	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
				2020/21					
Tax receipts	635 975	660 552	724 944	642 864	642 864	342 864	678 223	710 778	742 052
Casino taxes	525 489	552 199	604 611	531 391	531 391	208 367	560 618	587 528	613 379
Horse racing taxes	85 134	85 127	94 221	83 973	83 973	106 997	88 592	92 844	96 929
Liquor licences	25 352	23 226	26 112	27 500	27 500	27 500	29 013	30 406	31 744
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 146	840	2 188	2 831	2 831	3 594	2 986	3 129	3 267
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	558	665	1 763	619	619	2 169	653	684	714
Interest, dividends and rent on land	-	4	365	7	7	7	7	7	7
Sale of capital assets	-	1 529	-	211	211	1 448	223	234	244
Transactions in financial assets and liabilities	148	513	45 279	66	66	44 400	70	73	76
Total	637 827	664 103	774 539	646 598	646 598	394 482	682 162	714 905	746 360

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

- Casino taxes* also include tax revenue from the Limited Payout Machines (LPMs) and Bingo. This item reflects positive growth over the MTEF. The low collection in the 2020/21 Revised Estimate is due to the nationwide lockdown and regulations restricting social gatherings.
- Horse racing taxes* includes sports betting tax revenue, and reflects positive growth over the MTEF.
- Liquor licences* shows a fluctuating trend due to the unpredictable nature of this category as it depends on the number of people applying for new and renewal licences, as well as different types of licences. The MTEF shows positive growth over the MTEF.

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

Fines, penalties and forfeits can be attributed to the payment of fines by companies or individuals that transgress EIA regulations. The fluctuating trend is due to the uncertain nature of this source as it depends on the offences reported, which explains the conservative budgeting over the 2021/22 MTEF.

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

Sale of capital assets represents revenue collected in respect of the auctioning of redundant assets, such as motor vehicles and office equipment. The fluctuating trend over the seven years is due to the erratic nature of this category as it relies on the volume of redundant assets, and the performance at the auction.

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

7.3 Donor funding

Tables 4.3 and 4.4 provides information on donor funding received and expenditure by the department from 2017/18 to 2020/21.

Table 4.3 : Details of donor funding and agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Donor funding	6 034	37 363	-	-	24 113	-	-	-	-
Swiss Donor Funds - SECO	6 034	37 363	-	-	24 113	-	-	-	-
Total	6 034	37 363	-	-	24 113	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Donor funding	4 147	1 887	11 128	-	32 421	-	-	-	-
Swiss Donor Funds - SECO	4 147	1 887	11 128	-	32 421	-	-	-	-
Total	4 147	1 887	11 128	-	32 421	-	-	-	-

The project commenced in 2014 and will be completed in June 2022. This funding is reported on for the first time in this *EPRE* and is not disclosed in the department's AFS, as the department was requested to only administer the funding, and this donor funding thus is not directly transferred or utilised by the department. The government of the Swiss Confederation represented by the State Secretariat of Economic Affairs (SECO) and the government of the Republic of South Africa represented by the National Treasury, entered into a bilateral agreement for the Swiss government to fund the LED Support Programme to build financial management capacity and to stimulate economic activities in the iLembe District Municipality. The key partners in the programme are SECO, the iLembe District Municipality, two of the four urban local municipalities in the iLembe district (KwaDukuza and Mandeni) and members in the districts from the private sector. Other partners are EDTEA, National Treasury and SECO's international implementation partners, the United Nations Industrial Development Organisation and the International Finance Corporation. The total project amount awarded was R131.368 million.

8. 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 9, and in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

8.1 Key assumptions

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

- Over the 2021/22 MTEF, National Treasury has not provided provinces with the budget for the cost of living adjustment. This is because they won the court case where they were taken to court by the unions with regard to implementing the last leg of the 2018/19 agreement. In this regard, National Treasury has

reduced the province's baseline against *Compensation of employees* in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. As such, the department's *Compensation of employees* budget grows at a rate of 25.7 per cent in 2021/22, and this includes 1.5 per cent for pay progression, and no growth in 2022/23 and therefore pay progression is not catered for and this will be corrected in the next budget process. The outer year reflects growth of 4.4 per cent. According to the personnel numbers in Table 4.20, the department budgeted for 866 posts, with 764 posts filled as at December 2020 implying that the department anticipates to fill 102 posts by the end of the year. The high growth of 25.7 per cent from 2020/21 to 2021/22 is to provide for the full staff complement, as the department is in the process to fill all 102 critical vacant posts.

- All inflation related increases are based on CPI projections.
- The updated cost-cutting measures, as re-issued by Provincial Treasury in 2019/20, will continue to be adhered to over the 2021/22 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- The department intends to finalise all recommendations in respect of the Rationalisation of public entities process in 2021/22.

8.2 Amendments to provincial and equitable share funding: 2019/20 to 2021/22 MTEF

Table 4.5 shows the amendments to funding received by the department over the 2019/20, 2020/21 and 2021/22 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e 2023/24) are based on the incremental percentage used in the 2021/22 MTEF.

Table 4.5 : Summary of amendments to provincial and equitable share allocations for the 2019/20 to 2021/22 MTEF

R thousand	2019/20	2020/21	2021/22	2022/23	2023/24
2019/20 MTEF period	47 990	52 480	55 394	58 164	60 723
Budget cut in respect of the remuneration of public office bearers	(643)	(682)	(692)	(727)	(759)
Gaming and Betting function shift from OTP	49 512	53 162	56 086	58 890	61 481
Removal of KZNGBB office accommodation	(879)	-	-	-	-
2020/21 MTEF period		(73 898)	(113 980)	(133 289)	(139 154)
Fiscal Consolidation and PES formula updates budget cuts		(10 012)	(49 936)	(72 235)	(75 413)
Adjustment to COE (due to revised CPI inflation projections)		(2 832)	(2 990)	-	-
Budget cut: Events budget		(9 057)	(9 057)	(9 057)	(9 456)
Budget cut due to low COE spending		(1 997)	(1 997)	(1 997)	(2 085)
Budget cut against transfers to public entities		(50 000)	(50 000)	(50 000)	(52 200)
2021/22 MTEF period			(153 040)	(243 914)	(376 418)
Fiscal Consolidation budget cut			(145 048)	(152 886)	(276 504)
<i>Compensation of employees</i> budget cut (wage freeze and fiscal consolidation)			(64 876)	(93 028)	(114 732)
KZN Economic Recovery Fund - Operation Vula Fund programme			10 000	-	-
KZN Economic Recovery Fund - Transfer to EKZNW for road maintenance			44 884	-	-
Adjustment to outer year			-	-	12 818
District Champion of OSS/DDM responsibilities			2 000	2 000	2 000
Total	47 990	(21 418)	(211 626)	(319 039)	(454 849)

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

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

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

- The department's equitable share was reduced by R10.012 million, with carry-through over the MTEF, as a result of fiscal consolidation and PES formula update budget cuts. These budget cuts were effected

against *Goods and services* in all programmes except Programme 1. The budget cuts were also effected against all 12 public entities of the department.

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

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

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

8.3 Summary by programme and economic classification

Tables 4.6 and 4.7 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2017/18 to 2023/24. The department has seven programmes and is made up of two sectors, as explained below.

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

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

Table 4.6 : Summary of payments and estimates by programme: Economic Development, Environmental Affairs and Tourism

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Administration	228 775	251 776	289 661	371 526	247 739	245 775	372 143	385 431	383 468
2. Integrated Economic Development Services	390 291	535 740	383 579	349 919	366 142	366 142	383 077	412 218	384 619
3. Trade and Sector Development	806 994	761 676	978 092	1 004 831	799 894	799 894	923 779	935 659	942 091
4. Business Regulation and Governance	169 545	161 628	175 867	182 373	177 039	178 214	187 846	192 028	195 866
5. Economic Planning	23 814	28 615	17 255	38 713	21 319	21 319	26 299	26 489	30 192
6. Tourism	208 197	244 785	349 721	320 693	223 217	221 959	279 364	308 834	307 178
7. Environmental Affairs	936 069	973 642	1 030 630	1 078 758	1 208 101	1 210 148	1 169 167	1 145 934	1 191 297
Total	2 763 685	2 957 862	3 224 805	3 346 813	3 043 451	3 043 451	3 341 675	3 406 593	3 434 711

Table 4.7 : Summary of payments and estimates by economic classification: Economic Development, Environmental Affairs and Tourism

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	601 311	660 453	749 399	1 192 936	759 975	758 462	1 141 297	1 219 231	1 128 579
Compensation of employees	299 032	338 829	357 625	485 457	353 117	352 965	443 722	443 722	463 198
Goods and services	302 279	321 624	391 774	707 479	406 858	405 497	697 575	775 509	665 381
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 150 285	2 286 020	2 450 291	2 147 200	2 266 958	2 267 817	2 193 121	2 184 761	2 304 955
Provinces and municipalities	33 096	7 321	46 718	23 723	45 110	45 110	116	122	127
Departmental agencies and accounts	1 553 927	1 557 558	1 758 952	1 725 867	1 793 901	1 793 751	1 788 930	1 783 600	1 850 483
Higher education institutions	-	4 571	-	7 000	1 000	1 000	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	341 904	412 489	343 489	182 558	241 977	242 127	210 821	205 855	253 557
Non-profit institutions	211 823	291 577	297 835	202 752	184 225	184 225	193 254	195 184	200 788
Households	9 535	12 504	3 297	5 300	745	1 604	-	-	-
Payments for capital assets	12 025	11 187	23 408	6 677	16 518	17 172	7 257	2 601	1 177
Buildings and other fixed structures	-	522	2 914	-	4 385	4 385	-	-	-
Machinery and equipment	11 898	10 618	20 494	6 607	11 886	12 468	7 257	2 601	1 177
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	127	47	-	70	247	319	-	-	-
Payments for financial assets	64	202	1 707	-	-	-	-	-	-
Total	2 763 685	2 957 862	3 224 805	3 346 813	3 043 451	3 043 451	3 341 675	3 406 593	3 434 711

The department's equitable share allocation was cut over the 2021/22 MTEF by R209.924 million, R245.914 million and R376.418 million and this affected all programmes, as explained in detailed below. There were some additions made in 2021/22, as discussed. Despite these cuts, there is growth over the MTEF. The impact of the budget cuts is discussed in Section 9.

Programme 1: Administration reflects an increasing trend from 2017/18 to the 2020/21 Main Appropriation. The significant decrease in the 2020/21 Adjusted Appropriation was mainly because of budget cuts to provide for the provincial response to the Covid-19 pandemic and the 2020 cost-of-living adjustment funds which were returned to National Treasury, as explained. The further decrease in the Revised Estimate is attributed to delays in filling posts, as well as low spending on operating leases, advertising and property payments largely related to cost-cutting and the national lockdown regulations. This programme shows growth over the first two years of the MTEF, and the decrease in the outer year can be ascribed to budget cuts. In total, cuts of R43.116 million, R54.756 million and R61.022 million were effected against this programme. The impact of the cuts is explained in Section 9.1. The cut was to some extent mitigated by the additional funds allocated to this programme against *Goods and services* in respect of an adjustment made to the outer year, as well as toward the district champion of OSS/DDM responsibilities over the 2021/22 MTEF. The MTEF caters for the department's operational costs including advertising, communication costs, computer services, operating leases for machinery, computer services for datalines, property payments and buildings leases.

In Programme 2: Integrated Economic Development Services, the significant increase in 2018/19 relates to various projects including the Bulk Buying project, an increased transfer to Ithala for the Industrial Economic Hubs, the Enterprise Development Fund, the Ithala SOC Limited banking licence, the RASET programme, the Bakery Support programme which aims to revitalise and support emerging bakeries and the Sheepcor project under the KZNGFT. This explains the decrease in 2019/20, which can also be ascribed to

the non-filling of posts. There were also delays caused by lengthy administrative processes in the implementation of projects such as Operation Sakhinzuzo, Women in Construction and Mining, as well as the Operation Vula Fund programme. The budget for the KwaMajomela Light Manufacturing Centre was reduced due to slow progress in planning for this project by the Zululand District Municipality. The further reduction from 2019/20 to the 2020/21 Main Appropriation was due to the reprioritisation of funds from this programme to cater for projects such as the Edendale Auto Service Hub in Programme 3. The increase in the 2020/21 Adjusted Appropriation is ascribed to additional funding from the KZN Economic Recovery Fund to cater for transfer to Ithala to assist in funding an intervention, namely the Zimele Traders Fund to support rural and township spaza shops and to acquire refrigerated trucks in respect of the RASET programme. In addition, savings were moved from Programmes 6 and 7 to cater for the Operation Vula Fund programme. Additional funding of R14.500 million was received from the KZN Economic Recovery Fund toward the Informal Economy Development Initiative to assist the Msunduzi, uMvoti, Greater Kokstad, and Okhahlamba Municipalities by providing infrastructure and equipment for informal traders. Offsetting this additional funding was a reduction because of the budget cuts to provide for the provincial response to the Covid-19 pandemic and the cost-of-living adjustment cut. In spite of the budget cuts of R42.454 million, R41.114 million and R84.894 million effected against this programme, there is strong growth from 2021/22 to 2022/23, and a reduction in 2023/24. Offsetting the budget cuts in 2021/22 was additional funding of R10 million for the Operation Vula Fund programme which was allocated from the KZN Economic Recovery Fund. The budget over the MTEF provides for projects such as for the Women Entrepreneurship support, B-BBEE Compliance and Regulations, youth-related projects including outreach programmes, implementation of the Operation Vula Fund programme, the SMME and Co-operatives Incubation project and the Operation Sakhinzuzo project.

The trend against Programme 3: Trade and Sector Development is mainly influenced by the capital requirements of DTPC and RBIDZ. The low spending in 2018/19 was ascribed to the cancellation of a tender in respect of earthworks for the multi-storey parkade due to non-compliant bids received by DTPC. The increase in 2019/20 was largely because of the transfers to the uMkhanyakude District Municipality for bulk infrastructure development of the Mkuze airport, the N3 Corridor Development project and the KZN Youth Film Fund administered by the KZNFC. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts to provide for the provincial response to the Covid-19 pandemic and the 2020 cost-of-living adjustment funds which were returned to National Treasury, as explained. Mitigating this reduction was additional funding from the KZN Economic Recovery Fund for the RASET packhouses project. The budget in 2021/22 largely caters for transfers to public entities including TIK, KZNFC, MKI, DTPC and RBIDZ, as well as projects which include the establishment of the Bio-refinery in KZN, construction of the Clothing and Textile Hub in Amajuba and the Leather Processing Hub in Msunduzi which includes the implementation of the Hides and Skins programme. Also included are the Aqua-culture Development and Boat Building projects, development of small harbours and coastal properties, as well as implementation of the KZN Competitiveness programme. This programme reflects steady growth from 2020/21, in spite of the reduction of R74.645 million, R93.374 million and R138.578 million over the MTEF, with these cuts effected against transfers to public entities, as explained in Section 8.7, *Goods and services and Compensation of employees*.

Programme 4: Business Regulation and Governance shows a reduction in 2018/19, and this is ascribed to hosting fewer than planned departmental outreach programmes, campaigns and events. The further decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts to provide for the provincial response to the Covid-19 pandemic and the 2020 cost-of-living adjustment funds which were returned to National Treasury, as explained. Despite the budget cuts of R10.400 million, R15.149 million and R17.598 million over the MTEF, the programme reflects steady growth, and caters for transfers to the KZNLA and the KZNGBB, as well as projects such as the continued implementation of a Case Management System (e-Complaints) for supplementing capacity at a municipal level to address inefficiencies in processing business licences, and facilitation of consumer community outreach awareness and campaigns.

Programme 5: Economic Planning reflects an erratic trend. The decrease in 2019/20 was as a result of the non-filling of posts due to the fact that the organogram needed to be reviewed. In addition, reprioritisation was undertaken from this programme with regard to projects. The reduction in the 2020/21 Adjusted Appropriation was largely due to the budget cuts to provide for the provincial response to the Covid-19

pandemic and the 2020 cost-of-living adjustment funds which were returned to National Treasury, as explained. Despite the budget cut of R1.636 million, R2.287 million and R7.117 million that were effected over the MTEF the budget maintains steady growth over the MTEF, and caters for research projects, such as an impact assessment of the department's interventions and programmes and sector research studies.

Programme 6: Tourism shows an increasing trend from 2017/18 to 2019/20. The significant increase in 2019/20 was attributed to funding provided through internal reprioritisation for 31 tourism events, such as the Durban Summer Beach Festival, Fact Durban Rocks, uMgungundlovu Midmar Jazz Festival, Newcastle Amcor Dam Music Festival, Drakensberg Extravaganza, and Umthayi Marula Heritage Festival hosted by the department in 10 districts. This accounts for the decrease in the 2020/21 Main Appropriation, and the further reduction in the 2020/21 Adjusted Appropriation can be ascribed to the budget cuts to provide for the provincial response to the Covid-19 pandemic and the 2020 cost-of-living adjustment funds which were returned to National Treasury, as explained. The decrease in the Revised Estimate relates to delays in filling posts. Budget cuts of R21.673 million, R13.834 million and R27.307 million were effected against this programme over the MTEF. Despite the reduction, the budget increases in the first two years of the MTEF, and declines in the outer year. The MTEF budget caters for transfers to TKZN and KZNSB, as well as projects, such as the KZN Tourism Master Plan review, Tourism and Entrepreneurship Career expos, and the Operation Vula Fund programme, etc.

Programme 7: Environmental Affairs shows an increasing trend from 2017/18 to 2020/21. The expenditure for 2017/18 can also be linked to increased transfers to EKZNW for the rehabilitation of the Cathedral Peak Road, as well as staff accommodation in various reserves. The increase in 2018/19 was due to the roll-over in respect of IASP and chemicals for clearing alien species, and EKZNW received an increased transfer to purchase vehicles and weapons. The increase in 2019/20 can be ascribed to reprioritisation undertaken to cater for IASP in order to cover more areas in KZN and to create more job opportunities, as well as an increased transfer to EKZNW for completion of the fencing project at the Hluhluwe-Imfolozi Park. The significant increase in the 2020/21 Adjusted Appropriation is ascribed to additional funding allocated to offset the entity's own revenue loss from tourism and related income such as accommodation and tourism levies, as a result of the lockdown and Covid-19 restrictions. This explains the decrease from 2020/21 to 2021/22. The 2021/22 budget includes once-off additional funding of R40.488 million for EKZNW road maintenance projects. This accounts for the decrease in 2022/23. The budget over the 2021/22 MTEF provides for transfers to EKZNW, the South African Association for Marine Biological Research (SAAMBR), Wildlife and Environmental Society of South Africa (WESSA), IASP, EPWP projects, development of standards for small forestry plantations, development of a virtual server-based GIS database, a project aimed at reducing vulnerability of key sectors to climate change by 2024, an air quality management project, recycling enterprises support, commemoration of World Environment Day, as well as hosting school environmental education programmes and clean-up campaigns. The department reduced the budget by R16 million, R25.400 million and R40.031 million, with part of the reduction effected against the transfer to EKZNW, as detailed in Section 8.7.

Compensation of employees shows an increasing trend from 2017/18 to the 2020/21 Main Appropriation, which is linked to the various wage agreements and filling of posts. The decrease in the 2020/21 Adjusted Appropriation was mainly because of budget cuts to provide for the provincial response to the Covid-19 pandemic and the 2020 wage freeze, while the low expenditure in the Revised Estimate was mainly due to vacancies as a result of lengthy processes in the filling of posts. Savings identified against this category were moved to other categories to defray spending pressures. The first two MTEF years remain constant and there is an increase in the outer year. The high growth of 25.7 per cent from 2020/21 to 2021/22 is linked to 102 posts that are planned to be filled, as the department is currently busy with the recruitment processes, and a number of incumbents are expected to assume duties in March and April. The department anticipates that all 102 posts will be filled and provision is made for all these posts in 2021/22, as well as 1.5 per cent pay progression. The budget for 2022/23 remains constant due to the wage freeze, as the department did not budget for pay progression, and this will be reviewed in the next budget process. The growth in 2023/24 is 4.4 per cent. The budget was reduced by R40.261 million, R56.112 million and R45.760 million as a result of the budget cuts which was in respect of the wage freeze.

Goods and services shows an increasing trend from 2017/18 to 2019/20, with spending strongly influenced by various tourism-related events. The decrease in the 2020/21 Adjusted Appropriation was mainly because of the budget cuts to provide for the provincial response to the Covid-19 pandemic. There is an increasing trend from 2021/22 to 2022/23, followed by a decrease in the outer year of the MTEF. This category was reduced by R62.730 million, R44.609 million and R182.796 million over the MTEF effected mainly on advertising, communication, contractors' costs, consultants, operating payments, inventory: supplies, as well as travel and subsistence. The department will scale down on its operational costs and some departmental activities such as events, as mentioned. The department will also implement stringent cost-cutting measures in order to remain within the available budget. The cut was to some extent mitigated by the additional funds allocated to this programme against *Goods and services* in respect of an adjustment made to the outer year, as well as toward the district champion of OSS/DDM responsibilities over the 2021/22 MTEF. The MTEF caters for various projects such as the Operation Vula Fund projects, Operation Sakhinzuzo project, the Black Industrialists programme and IASP, among others.

Transfers and subsidies to: Provinces and municipalities relates to motor vehicle licences, as well as transfers to municipalities for various projects and events. The high amount in 2017/18 relates to the transfer for the Mkuze airport to assist with the development of a terminal building and rehabilitation of the existing runway, the transfer for the Richards Bay airport feasibility study where funds were transferred to the uMhlathuze Municipality, the Amakha Essential Oils project to the King Cetshwayo Municipality, the Kosi Bay Border Development project to the uMhlabuyalingana Municipality, and the Provincial Innovation Forums initiative, because the department appointed Innovate Durban (an entity of the eThekweni Metro) to co-ordinate these forums. This accounts for the decrease in 2018/19. The substantial increase in 2019/20 relates to various projects, such as Koppie Guesthouse: Mahlalela Community Trust, Mkuze Falls, Tourism Route Strategy, Cultural Village, Sibhudu Caves and KwaShushu Hotsprings and uMzumbe Trails. The increase in the 2020/21 Adjusted Appropriation relates to transfers to the Mtubatuba Municipality for the agro-processing facility and Tourist Centre, and the Jozini Municipality for the Jozini Information Centre. Furthermore, transfers were made in respect of the Integrated Economic Development plans to the uPhongolo and Greater Kokstad Municipalities, and informal economy infrastructure projects under uMvoti, Okhahlamba, Msunduzi and Greater Kokstad Municipalities. The MTEF caters only for the renewal of motor vehicle licences, at this stage.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers to public entities such as TIK, KZNSB, TKZN, KZNLA, KZNGBB, DTPC and EKZNW. The increase in 2019/20 was due to the increased transfer to TIK for the KZN Halaal Hub Initiative, and for various projects such as conducting a feasibility study in respect of the KZN Clothing and Textile SEZ, the Aquaculture Development Zone, the revitalisation of KZN townships through the development of an economic strategy and implementation plan and the establishment of an Industrial Conflict team, among others. TKZN also received an increased transfer for the World Football Summit, and to host the Newcastle Airshow. In addition, the transfer to KZNSB was increased to enable the entity to further develop and commercialise the SRC. This explains the decline from 2019/20 to 2020/21. The increase in the 2020/21 Adjusted Appropriation was due to additional funding allocated for EKZNW and the KZNGBB to offset the entities' own revenue loss as a result of the lockdown and Covid-19 restrictions. Mitigating this to some extent were budget cuts effected against other entities to provide for the provincial response to the Covid-19 pandemic and wage freeze, which was also implemented against the public entities. The budget was cut by R60.431 million, R86.229 million and R105.341 million, as detailed in Section 8.7.

Transfers and subsidies to: Higher education institutions in 2018/19 was in respect of the KZN University Technology Transfer programme. The decrease in the 2020/21 Adjusted Appropriation was mainly because of the budget cuts to provide for the provincial response to the Covid-19 pandemic which was effected against the KZN University Technology Transfer programme and the Durban Aerotropolis Learnership. No provision is made over the MTEF against this category.

Transfers and subsidies to: Public corporations and private enterprises consists of transfers to the Enterprise Development Fund under Ithala, RBIDZ and various other entities. The increase in 2018/19 was mainly due to additional funding transferred to Ithala SOC Limited for the formalisation of the banking licence, the Bulk Buying project, Industrial Economic Hubs, as well as increasing the budget of the Enterprise Development Fund and the RASET programme. Transfers in 2019/20 include the increase in the

transfer to Ithala for various projects including the Bulk Buying project, SMME and Co-operatives incubation and the development of the Shared Economic Infrastructure Facility to provide co-working space for small businesses, and support individual enterprises to improve their working conditions. In addition, RBIDZ received funding for land acquisition. Hence, there is a decrease from 2019/20 to 2020/21. The increase in the 2020/21 Adjusted Appropriation was caused by an increase in transfers to Ithala for various projects including the SMME Covid-19 fund, Zimele Traders Fund for spaza shops, as well as RASET refrigerated trucks and this was provided for from the KZN Economic Recovery Fund and through internal reprioritisation within the department and public entities. This explains the decline from 2020/21 to 2021/22. Budget cuts of R33.616 million, R50.809 million and R37.400 million were effected against this category over the MTEF, as detailed in Section 8.7. The MTEF allocations provide for transfers to Ithala and the RBIDZ.

Transfers and subsidies to: Non-profit institutions relates to funding for the KZNGFT, KZNFC and MKI, as well as a number of transfers to NGOs. This category reflects an increasing trend from 2017/18 to 2019/20. The increase in 2018/19 can be ascribed to funds reprioritised for the Sheepecor project, as well as projects such as the youth in Clothing and Textile project and the Youth Fashion Desk. The increase in 2019/20 was due to the increased transfer to the KZNFC for the KZN Youth Film Fund. MKI received additional funding for the roll-out of ICT Hubs in various municipalities, as well as funding for the Cannabis project. The KZNGFT also received an increased transfer for project finance seed capital, loans and investment. This explains the decrease from 2019/20 to 2020/21. The decrease in the 2020/21 Adjusted Appropriation was mainly because of the budget cuts to provide for the provincial response to the Covid-19 pandemic and the wage freeze which was also implemented against the public entities. There is steady growth over the MTEF, despite the budget cuts of R12.886 million, R8.155 million and R14.526 million effected against the transfers to public entities, as detailed in Section 8.7. The MTEF caters for transfers to KZNGFT, KZNFC, MKI, SAAMBR and WESSA and these are discussed in more detail in Section 8.7.

Transfers and subsidies to: Households shows a fluctuating trend. Expenditure relates to staff exit costs and external bursaries in respect of the Regional Local Economic Development (RLED) initiative programme offered by UKZN and once-off funding for the LED Champions project, which is a training programme for social entrepreneurship that will be offered by DUT on behalf of the department. The latter was catered for in 2020/21 only, and this explains the decrease in 2021/22. The decrease in the 2020/21 Adjusted Appropriation was mainly because of the budget cuts to provide for the provincial response to the Covid-19 pandemic. The increase in the Revised Estimate is largely for higher than anticipated staff exit costs. No provision is made against this category over the MTEF.

Buildings and other fixed structures in 2018/19 includes expenditure for erecting a fence and installing electric cables for ambient stations and electric cables, and infrastructure and production equipment provided for district offices, head office and for co-operatives. The increase in 2019/20 can be ascribed to expenditure for the Edendale, Amajuba and uMhlathuze Automotive Service Hubs. The increase in the 2020/21 Adjusted Appropriation was for the installation of protective screens for the main reception area at the head office and district offices, the fencing of the RASET agro-processing facilities and packhouses, and expenditure relating to the installation of wendy-houses that will be used as storage facilities and building of nursery tunnels for co-operatives, as well as the connection of electricity and fencing in respect of the Amakha Essential Oils project. This accounts for the decrease from 2020/21 to 2021/22. No provision is made against this category over the MTEF.

Machinery and equipment reflects an erratic trend, largely due to the department's needs and requirements. The high spending in 2017/18 was due to the purchase of office furniture relating to the relocation of the Ministry office from the Marine building in Durban to Pietermaritzburg, the procurement of vehicles, the procurement of ambient air analyser machines, and the replacement of computers and office equipment. Spending in 2018/19 largely relates to purchasing computers. The significant increase in 2019/20 is attributed to the replacement of redundant computers, purchasing of a vehicle for the MEC and office furniture for the department's new office in Durban. The further increase in the 2020/21 Adjusted Appropriation was to cater for video conferencing equipment for virtual meetings/events, as well as for purchasing of computer equipment such as laptops, printers and office furniture, and this includes the payment of invoices from 2019/20. This accounts for the significant decline from 2020/21 to 2021/22. The budget over the MTEF largely caters for the replacement of computer equipment.

Software and other intangible assets in 2017/18 relates to the procurement of Microsoft licences, as well as software to assist a partially blind employee. The 2019/20 spending largely relates to the Microsoft software licences and software for the ambient air quality monitoring system. The increase in the 2020/21 Adjusted Appropriation was due to the purchase of Microsoft software licences and the Caseware software which is used to assist in the compilation of management reports including the Annual Financial Statements. No provision is made against this category over the MTEF, and this will be reviewed in-year and in the next budget process.

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

8.4 Summary of conditional grant payments and estimates

Table 4.8 relates to the summary of conditional grant payments, by grant name and economic classification. Further details are provided in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*. Note that the historical figures set out in Table 4.8 reflect actual expenditure per grant, and should not be compared to the figures reflected in Table 4.1 which represent the actual receipts for the grant.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
EPWP Integrated Grant for Provinces	6 149	3 740	5 529	4 988	4 988	4 988	5 080	-	-
Total	6 149	3 740	5 529	4 988	4 988	4 988	5 080	-	-

The EPWP Integrated Grant for Provinces is allocated against *Goods and services*. The bulk of this grant is used by Environmental Affairs for the IASP. The allocation of this grant is performance-based, hence there is a fluctuating trend from 2017/18 to 2021/22. The department receives R5.080 million for this grant in 2021/22 to be used for clearing alien species, with no allocation for the two outer years, at this stage.

8.5 Summary of infrastructure payments and estimates

Table 4.9 summarises the infrastructure payments and estimates by category for the department. A more detailed list of infrastructure projects to be undertaken by the department can be found in the *2021/22 Estimates of Capital Expenditure*.

Table 4.9 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Existing infrastructure assets	-	522	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	522	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	-	-	2 914	-	4 385	4 385	-	-	-
Infrastructure transfers	469 564	418 513	563 722	546 266	429 889	429 889	208 108	224 322	226 217
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	469 564	418 513	563 722	546 266	429 889	429 889	208 108	224 322	226 217
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	25 197	31 798	37 674	34 128	34 128	25 463	37 000	37 900	38 500
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	494 761	450 833	604 310	580 394	468 402	459 737	245 108	262 222	264 717
<i>Capital infrastructure</i>	469 564	419 035	566 636	546 266	434 274	434 274	208 108	224 322	226 217
<i>Current infrastructure</i>	25 197	31 798	37 674	34 128	34 128	25 463	37 000	37 900	38 500

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

Overall, there is a decline from 2020/21 to 2021/22 due to the fact that the RBIDZ budget no longer budgets for infrastructure from 2021/22, as transfers to this entity will now be utilised for operational expenditure. The entity receives transfers for infrastructure from the DTIC. Hence the infrastructure spending from 2017/18 to 2020/21 includes transfers to the RBIDZ, while the MTEF infrastructure transfers relate to DTPC only. Details are discussed as follows:

- *Existing infrastructure assets* reflects spending of R522 000 in 2018/19 under *Upgrades and additions: Capital* for erecting a fence and installing electric cables for ambient stations, as well as erecting fencing

for co-operatives including the fisheries co-operative, in line with EDTEA’s responsibility to provide support, including infrastructure and production equipment.

- *New infrastructure assets: Capital* shows spending of R2.914 million in 2019/20 which relates to the Edendale, Amajuba and uMhlathuze Automotive Service Hubs. The increase in the 2020/21 Adjusted Appropriation was for the installation of protective screens for the main reception area at the head office and district offices, the fencing of the RASET agro-processing facilities and packhouses, installation of wendy-houses that will be used as storage facilities and building of nursery tunnels for co-operatives, as well as the connection of electricity and fencing in respect of the Amakha Essential Oils project
- The department’s infrastructure funding is largely allocated against *Infrastructure transfers: Capital* and entirely relates to the capital development projects of the DTPC and RBIDZ. The reduction in 2018/19 relates to DTPC, and this was caused by delays in the implementation of the TradeZone 2 project because an appeal was lodged by one of the bidders and this related to the cancellation of the multi-storey parkade earthworks tender in respect of DTPC. The increase in 2019/20 is attributed to funds reprioritised from other areas to RBIDZ for the acquisition of land. The decrease in the 2020/21 Adjusted Appropriation was mainly because of budget cuts to provide for the provincial response to the Covid-19 pandemic. As explained, the RBIDZ budget no longer caters for infrastructure from 2021/22 because the transfers will now provide for operational expenditure, and the entity will utilise funding from DTIC for infrastructure projects. The MTEF reflects steady growth and caters for DTPC capital projects only, in line with the entity’s Master Plan. The transfers to DTPC were reduced by R33.425 million, R44.924 million and R46.900 million over the 2021/22 MTEF. DTPC projects include the construction of bulk infrastructure at AgriZone 2, the multi-storey parkade on Blocks A and B at Dube City, and a warehouse in TradeZone 1. The impact of the budget cuts is explained in Section 8.7.
- *Infrastructure: Leases* caters for the buildings leased by the department. There is an increasing trend from 2017/18 to 2019/20. The decrease in the 2020/21 Adjusted Appropriation was mainly because of the budget cuts to provide for the provincial response to the Covid-19 pandemic. There is minimal growth over the MTEF, and the MTEF allocations provide for building leases including 270 Jabu Ndlovu Street (Head Office), 181 Hoosen Haffajee Street (Ministerial Office), Calder House in Burger Street Pietermaritzburg, as well as district offices.

8.6 Summary of Public Private Partnerships – Nil

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

Table 4.10 provides a summary of departmental transfers to the public entities that fall under the auspices of the department. The financial summaries of the public entities are presented in the *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

Table 4.10 : 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			
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Transfers to public entities	1 953 999	2 057 511	2 154 491	1 984 348	2 114 251	2 114 101	2 080 833	2 073 310	2 192 197	
Dube TradePort Corporation	3.1 Trade & Investment Pro.	392 657	356 695	478 268	479 671	399 652	399 652	477 537	488 991	504 531
Ezemvelo KwaZulu-Natal Wildlife	7.4 Biodiversity Management	749 720	767 512	769 438	798 687	986 992	986 992	881 657	854 830	893 255
of which:										
Bhambatha Lodge and Ingodini	7.4 Biodiversity Management	4 100	-	-	-	-	-	-	-	-
Cathedral Peak Road maintenance	7.4 Biodiversity Management	23 000	-	-	-	-	-	-	-	-
Invasive Alien Species Programme	7.4 Biodiversity Management	35 000	40 204	42 536	44 875	44 875	44 875	47 343	49 710	51 897
Hlulhuwe Imfolozi park fencing	7.4 Biodiversity Management	-	-	8 400	-	-	-	-	-	-
Ndurmo Lodge upgrade	7.4 Biodiversity Management	1 000	-	-	-	-	-	-	-	-
Parthenium eradication	7.4 Biodiversity Management	5 000	-	-	-	-	-	-	-	-
Rhino anti-poaching	7.4 Biodiversity Management	9 240	9 240	-	-	-	-	-	-	-
Conservation facilities and infrastructure	7.4 Biodiversity Management	-	7 000	-	-	-	-	-	-	-
Vehicles and weapons for the entity	7.4 Biodiversity Management	-	13 400	-	-	-	-	-	-	-
Water infrastructure	7.4 Biodiversity Management	-	1 600	-	-	-	-	-	-	-
Commercial operations infrastructure	7.4 Biodiversity Management	-	8 000	-	-	-	-	-	-	-
Staff accommodation	7.4 Biodiversity Management	19 000	-	-	-	-	-	-	-	-
Covid-19 Revenue loss	7.4 Biodiversity Management	-	-	-	-	190 160	190 160	-	-	-
Road maintenance projects	7.4 Biodiversity Management	-	-	-	-	6 145	6 145	44 884	-	-
Subsidy from Vote 4	7.4 Biodiversity Management	653 380	688 068	718 502	753 812	745 812	745 812	789 430	805 120	841 358

Table 4.10 : 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Transfers to public entities (cont.)	1 953 999	2 057 511	2 154 491	1 984 348	2 114 251	2 114 101	2 080 833	2 073 310	2 192 197
Ithala Development Finance Corporation	190 624	275 659	164 717	59 000	151 227	151 227	93 632	95 910	124 142
of which:									
Bulk Buying project	-	17 000	20 000	-	-	-	-	-	-
Enterprise Development Fund	40 022	64 771	43 238	59 000	-	-	28 509	27 531	-
Industrial Economic Hubs	-	40 000	-	-	-	-	-	-	-
Ithala Ltd and Tumaround strategy	-	55 788	-	-	-	-	-	-	-
Ithala SOC Limited	100 000	39 000	69 760	-	59 000	59 000	65 123	68 379	-
KZN Property Dev. Holdings SOC Ltd	2 000	-	-	-	-	-	-	-	-
Radical Economic Transformation funding	40 050	59 100	-	-	-	-	-	-	-
Small Business Growth Enterprise	3 052	-	-	-	-	-	-	-	-
Thokazi Royal Lodge	5 500	-	-	-	5 000	5 000	-	-	-
Shared infr. SMME & Co-ops incubation	-	-	15 910	-	-	-	-	-	-
Maritime Transport & Manuf. sector dev.	-	-	3 564	-	-	-	-	-	-
Ithala	-	-	12 245	-	-	-	-	-	124 142
Zimele Traders Fund - Spaza Shops	-	-	-	-	16 927	16 927	-	-	-
RASET - Refrigerated Trucks	-	-	-	-	9 500	9 500	-	-	-
SMME Covid-19 Support Fund	-	-	-	-	60 000	60 000	-	-	-
Imbokodo Iyazenzela Women Mentorship	-	-	-	-	800	800	-	-	-
KwaZulu-Natal Film Commission	78 843	96 267	90 538	82 598	83 548	83 548	81 082	83 855	88 157
KwaZulu-Natal Gaming and Betting Board	63 196	42 310	44 771	44 257	55 788	55 788	48 361	50 552	52 776
KwaZulu-Natal Liquor Authority	77 990	80 189	84 680	87 757	83 586	83 586	87 382	88 340	89 252
KwaZulu-Natal Tourism Authority	116 980	151 117	199 887	148 771	111 091	110 941	138 442	144 008	150 890
KwaZulu-Natal Sharks Board	66 079	72 297	79 587	73 377	73 377	73 377	70 245	71 443	69 663
Richards Bay Industrial Development Zone	132 605	129 530	140 284	119 883	87 075	87 075	117 189	109 945	129 415
Trade and Investment KwaZulu-Natal	85 305	85 935	102 321	90 347	81 915	81 915	85 306	85 436	90 116
Transfers to other entities	153 655	208 684	245 785	135 329	106 852	107 002	112 172	111 329	112 631
Aerotropolis Institute	-	-	-	1 500	1 000	1 000	-	-	-
Africa Fashion Exchange	1 000	-	-	-	-	-	-	-	-
Africa Television Market	-	800	-	-	-	-	-	-	-
Asingene Siphila Gospel Music	-	-	1 700	-	-	-	-	-	-
City Broad Band	1 000	-	-	-	-	-	-	-	-
Commerce Edge	440	-	-	-	-	-	-	-	-
Co-operatives Funding	350	-	-	-	-	-	-	-	-
CSIR - Industrial Symbiosis	-	2 500	-	-	-	-	-	-	-
DBN Chamber of Comm: Exporter Awards	150	-	-	-	-	-	-	-	-
Downstream Aluminum Centre	-	-	-	-	1 565	1 565	-	-	-
DURA Learnership	-	-	-	1 000	-	-	-	-	-
Durban Summer Beach Festival	1 000	-	2 200	-	-	-	-	-	-
DUT - Univer. Tech Transfer prog	-	1 043	-	-	-	-	-	-	-
Fact Durban Rocks	1 000	-	1 500	-	-	-	-	-	-
Greenest Competition winners	-	-	175	-	-	-	-	-	-
Hazelmere Dam Jazz Festival	-	-	1 200	-	-	-	-	-	-
Inanda Dam Music Festival	-	-	600	-	-	-	-	-	-
Indlamu	500	-	-	-	-	-	-	-	-
Ink Kasi Xperience	-	-	1 000	-	-	-	-	-	-
INK Youth Career Expo & Employment Prom.	-	-	1 700	-	-	-	-	-	-
KwaDukuza Festival	1 000	-	-	-	-	-	-	-	-
KZN Bio-energy Action Plan	2 500	-	-	-	-	-	-	-	-
KZN Clothing and Textile Cluster	1 000	-	3 500	3 150	3 150	3 150	-	-	-
KZN Competitiveness enterprise	-	-	-	2 000	1 000	1 000	-	-	-
KZN Fashion council	2 000	5 000	4 500	-	-	-	-	-	-
KZN Growth Coalition	-	-	-	1 000	500	500	-	-	-
KZN Growth Fund	74 400	126 900	104 100	58 096	48 096	48 096	47 579	49 115	47 579
KZN Music Cluster (KUMISA)	3 000	4 000	3 500	3 675	3 675	3 675	-	-	-
Ladysmith NYE Shutdown Music Festival	-	-	500	-	-	-	-	-	-
Last Dance Music Festival	1 000	-	-	-	-	-	-	-	-
Mandeni Homecoming Picnic	-	-	1 200	-	-	-	-	-	-
MasKandi Festival	600	-	-	-	-	-	-	-	-
Moses Kotane Institute	47 550	55 131	87 538	50 855	47 866	47 866	56 125	53 323	55 770
N3 Corridor Development	-	-	-	1 500	-	-	-	-	-
Nature, Envir. & Wildlife Filmmakers	-	1 000	-	-	-	-	-	-	-
Newcastle Amcor Dam Music Festival	-	-	2 200	-	-	-	-	-	-
NYDA Funding Partnership	2 000	1 500	-	-	-	-	-	-	-
Provincial Innovation Forums	285	-	-	-	-	-	-	-	-
Richards bay ICT	500	-	-	-	-	-	-	-	-
SAAMBR	6 407	6 779	7 159	7 553	-	-	7 968	8 366	8 734
SABC	-	3	-	-	-	-	-	-	-
Sakhisizwe Festival	-	-	565	-	-	-	-	-	-
Soulful Experience	-	-	3 000	-	-	-	-	-	-
Spin Sundays	-	-	410	-	-	-	-	-	-
Spring Day Music explosion	500	-	-	-	-	-	-	-	-
Tech Transfer	-	-	-	4 500	-	-	-	-	-
Teledialogue/ Telefestival	800	-	-	-	-	-	-	-	-
The Lusizo Vegetable Proces Proj	-	-	2 198	-	-	-	-	-	-
Tourism SA	-	-	-	-	-	150	-	-	-
Ugu ICT incubator	1 000	500	-	-	-	-	-	-	-
Ugu Jazz Festival	1 000	-	-	-	-	-	-	-	-
UKZN - Univer. Tech Transfer prog	-	2 404	-	-	-	-	-	-	-
uMdbula Kosi Music Festival	-	-	2 440	-	-	-	-	-	-
uMgababa New year's Eve Picnic	1 200	-	600	-	-	-	-	-	-
Umgungundlovu Midmar Festival	1 000	-	-	-	-	-	-	-	-
uMhlatuze Year-end Extravaganza	-	-	1 500	-	-	-	-	-	-

Table 4.10 : 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Transfers to other entities (cont.)	153 655	208 684	245 785	135 329	106 852	107 002	112 172	111 329	112 631
uMkhanyakude Festival			1 200	-	-	-	-	-	-
uMthayi Marula Festival			4 000	-	-	-	-	-	-
uMvoti Music Festival			700	-	-	-	-	-	-
Umzi Music Festival			1 200	-	-	-	-	-	-
UNIZULU - Univer. Tech Transfer prog		1 124	-	-	-	-	-	-	-
Vida Fiesta			2 000	-	-	-	-	-	-
WESSA	473	-	500	500	-	-	500	525	548
Woze Durban New Year's Picnic			1 200	-	-	-	-	-	-
Total	2 107 654	2 266 195	2 400 276	2 119 677	2 221 103	2 221 103	2 193 005	2 184 639	2 304 828

DTPC

The transfers to DTPC decreased in 2018/19 which was due to the cancellation of the multi-storey parkade earthworks tender. These funds were reprioritised for the Sheepecor project under KZNGFT and the RASET programme under Ithala. This accounts for the increase from 2018/19 to 2019/20. During the 2020/21 Adjustments Estimate the entity's transfer was cut by R83.569 million, effected against capital development projects which could be deferred, such as the multi-storey parkade. In addition, the entity's transfer was cut by R6.450 million due to delays in filling posts, and this was offset by an additional amount of R10 million for the continuation of the development of the ASP. The decrease was slightly offset by an additional amount of R3.550 million. The entity's baseline is cut by R33.425 million in 2021/22, R44.924 million in 2022/23 and R52.876 million in 2023/24, due to EDTEA's baseline being cut in respect of fiscal consolidation and the department effecting a part of their budget cuts against the transfers to its entities. This cut will be absorbed by the implementation of a wage freeze from 2021/22 onward, as well as against capital projects which can be deferred without having an impact on service delivery, mostly due to the subdued economic growth outlook.

EKZNW

The transfers to EKZNW are largely to subsidise the entity's efforts in respect of nature conservation. The entity's budget reflects an increasing trend from 2017/18 to 2019/20. EKZNW was allocated additional funding in respect of the rhino anti-poaching effort for a period of three years, ending in 2018/19. The amount in 2017/18 includes the once-off funding reprioritised by the department for the rehabilitation of the Cathedral Peak Road, as well as staff accommodation in various reserves. In 2018/19, EKZNW received an increased transfer to purchase vehicles and weapons to upgrade conservation facilities and infrastructure, water infrastructure and commercial operations infrastructure. The further increase in 2019/20 relates to reprioritised funds for completion of the fencing project at the Hluhluwe-Imfolozi Park. During 2020/21, the entity received a once-off amount of R190.160 million, to largely mitigate against the projected revenue losses from tourism income due to the Covid-19 lockdown and travel restrictions. The increase was offset by a decrease of R8 million, largely due to delays in filling posts. The projected revenue losses from 2021/22 onward are in excess of R70 million, with carry-through, and will have a significant impact on the operations of the entity. To balance the budget, the entity has introduced a salary freeze, and it will not be able to fill any additional posts from 2021/22 onward. The entity has also cut back on capital expenses, with the exception of additional once-off funds of R6.145 million and R44.884 million received in 2020/21 and 2021/22, respectively for road maintenance projects and has not provided for the maintenance of immovable assets, while the budgets on operational expenses such as, fuel, gas, water, electricity, and consumables, etc. were decreased significantly, in line with the lower number of tourists anticipated. Furthermore, the entity could only set aside limited funds for the replacement of critical machinery and equipment. However, while the merger with the KZNSB is underway, operational cost savings are anticipated through more collaborative marine conservation activities. The entity will monitor and review the budget in line with the income from tourism, in an attempt to address items which are not adequately budgeted for over the MTEF, and to ensure that it meets its mandate, including the management of protected areas and biodiversity in the province.

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 significant increase in 2018/19 relates to various projects administered by the entity including the Bulk Buying projects, Industrial Economic

Hubs and RASET programme. This explains the decline from 2018/19 to 2019/20. The 2019/20 transfer includes additional funding for various projects such as the Bulk Buying project, SMME and Co-operatives incubation, Maritime Transport and Manufacturing Sector development, as well as the development of a Shared Economic Infrastructure Facility. This explains the significant decrease in the 2020/21 Main Appropriation. The increase in the 2020/21 Adjusted Appropriation can be ascribed to additional funds allocated through internal reprioritisation by EDTEA and an additional allocation from the KZN Economic Recovery Fund for the refrigerated trucks as part of the RASET programme and for the upgrade of the Thokazi Royal Lodge, as both of these projects are being administered by the entity. The budget caters for the Enterprise Development Fund and Ithala over the MTEF. The entity's transfer was cut by R19.616 million in 2021/22, R23 million in 2022/23, in and R24.012 million in 2023/24 in line with the fiscal consolidation baseline cuts. This cut affected the funding for the Enterprise Development Fund, hence fewer SMMEs and co-operatives can be supported through development loans. The entity has not implemented the National Treasury Public Entity Guidelines for Costing and Budgeting for Compensation of Employees, which proposed budget cuts against *Compensation of employees*, pending the outcome of negotiations with organised labour. The entity received a transfer of R60 million from the Covid-19 Provincial Economic Recovery Fund toward the SMME Covid-19 Support Fund. The financial support provided by this support fund will assist in creating or retaining jobs and sustaining economic activities for a number of SMMEs who have approached Ithala for financial assistance in order to avoid closure due to the impact of Covid-19.

KZNFC

KZNFC shows an increase from 2017/18 to 2018/19, and this can be ascribed to additional funding for the Digital Television Studio and the KZN Youth Film Production programme. This explains the decrease in 2019/20. However, in 2019/20 the KZNFC received an increased transfer for the KZN Youth Film Fund which provides opportunities, especially for people from disadvantaged communities, to participate in the film industry. This explains the decrease in 2020/21. The increase in the 2020/21 Adjusted Appropriation was due to funding reprioritised from other areas for the Youth creative industry project, and this was allocated through shifting of funds from *Goods and services*. The entity was appointed by the department to be the implementing agent of this project, accounting for the decrease from 2020/21 to 2021/22. The MTEF budget funds KZNFC's operational costs and projects, and shows growth, despite the budget cuts of R5.229 million, R6.321 million, and R5.917 million over the MTEF. These cuts were effected against research and development projects, the annual Simon Sabela Film and Television Awards and the budget for specific activities, such as industry skills training (including bursaries awarded each year to candidates studying film-related qualifications at KZN tertiary institutions), staff training, advertising, marketing and branding, among others. In addition, the entity is not budgeting for increases in salaries and performance bonuses over the MTEF.

KZNGBB

The transfer in 2017/18 included funding which was returned to the entity after being surrendered to the PRF in 2015/16, to enable the entity to acquire new office accommodation. These funds are subsequently being used for rental accommodation. The increase in the 2020/21 Adjusted Appropriation can be ascribed to additional funds allocated to the entity by EDTEA to assist with the revenue losses suffered as a result of the Covid-19 lockdown. This funding was earmarked toward the operational expenses of the entity, such as for the procurement of critical IT infrastructure, to promote local economic development opportunities in the gambling industry, among others. There are no budget cuts effected against the KZNGBB over the MTEF. The KZNGBB's transfer grows steadily over the MTEF.

KZNLA

KZNLA was established to administer the collection of liquor licence fees and the issuing of liquor licences. The transfers show an increasing trend from 2017/18 to the 2020/21 Main Appropriation. The decrease in the 2020/21 Adjusted Appropriation can be ascribed to the reduction made toward funding the provincial response to the Covid-19 pandemic. In addition, savings due to delays in filling posts by the entity were moved to offset spending pressures relating to the RASET packhouses project. Despite the budget cuts, totalling R4.945 million, R8.051 million and R11.380 million over the MTEF, KZNLA shows steady growth. This will be achieved by cutting back on the filling of vacant posts, and introducing a wage freeze over the MTEF. The service delivery implications of the baseline cuts are that the entity will not be

able to increase its capacity with regard to monitoring and compliance inspections, whereas these are areas which have been experiencing an increase in demand. The entity will also continue to share office space with EDTEA in some of the districts, thereby minimising the operating costs of the entity. The baseline cuts will however mean that the entity will not be able to replace any machinery and equipment until 2023/24.

KZNSB

The transfer to KZNSB shows an increasing trend from 2017/18 to 2019/20. The substantial increase in 2018/19 relates to additional funding received by the entity for the enterprise incubation programme with the KZNSB used as an implementing agent. The further increase in 2019/20 is ascribed to funding allocated to further develop and commercialise the SRC. This explains the decrease in 2020/21. The reduction in 2021/22 was as a result of the budget cuts of R8.519 million, R10.838 million and R16.238 million. This decrease was effected by cutting back on filling vacant posts, as well as the implementation of a wage freeze from 2020/21 onward. The entity also anticipates realising some operational cost savings as a result of more collaborative marine conservation efforts with EKZNW while the merger is underway. As the bather protection functions are labour intensive, the entity will carefully monitor its staffing levels to ensure that adequate capacity is maintained to ensure that the non-filling of posts does not have an adverse impact on the service delivery of the entity.

TKZN

The transfers to TKZN show an erratic trend. The increase in 2018/19 relates to the Nelson Mandela Centenary Celebration and several festive season events, including the uMgababa Festival, the Durban Beach Festival and the Midmar Jazz Festival, that were hosted by the entity on behalf of the department. The significant increase in 2019/20 relates to additional funding for the World Football Summit and the Newcastle Airshow. This explains the decrease from 2019/20 to 2020/21. The further decrease in the 2020/21 Adjusted Appropriation is mainly ascribed to the budget cuts to provide for the provincial response to the Covid-19 pandemic, as well as savings due to delays in filling posts by the entity. The latter was moved to cater for spending pressures relating to the RASET packhouses project. The department effected part of its fiscal consolidation and wage freeze budget cuts against TKZN over the MTEF. The budget cuts effected against TKZN total R1.394 million, R2.955 million and R3.103 million over the MTEF. Despite the cuts, the transfers increase at a steady rate over the MTEF and include provision for incubation programmes aimed at supporting SMMEs, in particular development initiatives aimed at African youth and women in both leisure and business tourism, among others. The budget cuts are effected against initiatives, such as executives participating at global platforms and events. The impact of this is that TKZN will not be present at all key networking platforms, and hence will not be able to promote the province optimally at key leisure and business global events.

RBIDZ

The transfer to RBIDZ is high in 2017/18, due to additional funding that was reprioritised for the gas and oil study project which was assigned to RBIDZ. The substantial increase in 2019/20 relates to additional funding for the acquisition of land, and this explains the decrease in the 2020/21 Main Appropriation. The decrease in the 2020/21 Adjusted Appropriation relates to funding the provincial response to the Covid-19 pandemic. In addition, savings were identified due to delays in filling posts, and these funds were moved to offset spending pressure brought about by unfunded programmes of the department. The budget cuts effected against the transfers to RBIDZ amount to R14 million, R27.809 million and R14.400 million, respectively, from 2021/22 to 2023/24. This cut is effected against advertising costs, travel and accommodation, events, Corporate Social Investment (CSI) activations, as well as by reducing the budget for legal fees, training costs, and operational expenses such as water and electricity and repair and maintenance. Also, the entity has not budgeted for annual salary increases from 2021/22 onward in line with the budget cuts. The entity's budget caters for operational costs, with the outer year's budget decreasing substantially, mainly in terms of providing for the replacement of critical machinery, equipment and other fixtures.

TIK

TIK received additional funds in 2017/18 for the Youth in Manufacturing project and the Africa Business Dialogue that took place in London. The 2018/19 transfer includes once-off funds for the KZN Investment and Export Strategy. The substantial increase in 2019/20 relates to funding for the KZN Halaal Hub

Initiative, and the implementation of various projects such as conducting a feasibility study in respect of the Clothing and Textile SEZ, and the Aquaculture Development Zone, the revitalisation of KZN townships through the development of an economic strategy and implementation plan, and the establishment of an Industrial Conflict team, among others. This explains the decrease from 2019/20 to the 2020/21 Main Appropriation. The further decrease in the 2020/21 Adjusted Appropriation was mainly because of funding for the provincial response to the Covid-19 pandemic, as well as savings due to delays in filling posts, which were moved to offset spending pressure brought about by unfunded programmes of the department. Over the MTEF, the transfer to TIK was decreased by R9.175 million, R13.330 million and R12.996 million. This will be achieved by implementing a wage freeze and the non-filling of vacant positions over the next three years. In addition, the entity will cut back on international trips to attend trade shows, etc., and this is possible due to the ongoing Covid-19 travel restrictions. However, the baseline cut is expected to have a negative impact on service delivery, as the entity will have to cut back on business support and retention initiatives, as well as on aftercare programmes, among others.

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

KZNGFT

KZNGFT shows an erratic trend over the seven-year period. In 2017/18, the entity received a once-off additional R20 million toward financing the entity's project pipeline, specifically the Black Industrialists programme. The significant increase in 2018/19 relates to once-off additional funding allocated by the department for the Sheepecor project. This is a catalytic project for the agricultural sector in KZN and is aimed at providing technical support, skills transfer, as well as facilitating access to markets for small sheep (mutton) farmers in KZN. EDTEA's role is to facilitate a grant to cover local farmer equity participation. The 2019/20 transfer includes the additional funding reprioritised from other areas for project finance seed capital, loans and investment. This explains the decrease from 2019/20 to the 2020/21 Main Appropriation. The further decrease in the 2020/21 Adjusted Appropriation was mainly because of funding for the provincial response to the Covid-19 pandemic, as well as savings due to delays in filling posts, which were moved to offset spending pressure brought about by unfunded programmes of the department. The transfer of the KZNGFT was cut by R5.357 million, R6.508 million and R10.491 million over the MTEF. This decrease in the transfer is achieved by cutting back on investment projects, and will have an impact on the number of businesses that the entity can render financial support to and/or invest in over the MTEF. The entity also implemented a wage freeze over the MTEF.

MKI

MKI provides various interventions and support to schools, educators, learners and students in Science, Technology, Engineering and Mathematics (STEM) areas for the economic growth and development needs of the province. The increase in 2018/19 is ascribed to additional funding for the development of the SMME Master Plan, as a specialised unit within MKI was identified as being better equipped for the preparation of the Master Plan. The further increase in 2019/20 relates to additional funding for MCOE, the roll-out of ICT Hubs in Ndumo, eDumbe, Okhahlamba, Mpofana, uMzumbe, uMdoni and Mandeni Municipalities, as well as funding in respect of the Cannabis project. This explains the decrease from 2019/20 to the 2020/21 Main Appropriation. The decrease in the 2020/21 Adjusted Appropriation was mainly because of funding for the provincial response to the Covid-19 pandemic. The entity's baseline in respect of the transfer from EDTEA was cut by R2.300 million for each year of the MTEF. The entity thus reduced the budget for professional fees for outsourced research services, as well as the budget in respect of bursaries, staff training, advertising costs, and travel and subsistence. The entity has budgeted to only fill posts that become vacant and not any additional/new posts from 2021/22 onwards, and has frozen salary increases over the MTEF.

The budget for 2021/22 and over the MTEF includes transfers to SAAMBR and WESSA. The N3 Corridor Development is catered for in 2021/22 only, and this project is assigned to the uMgungundlovu Economic Development Agency.

8.8 Transfers to local government

Tables 4.11 and 4.12 indicate transfers to local government per category. Details are given in *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

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

Table 4.11 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Category A	500	-	-	-	-	-	-	-	-
Category B	2 050	5 200	7 700	10 500	34 000	34 000	-	-	-
Category C	30 400	2 000	37 200	11 613	6 000	6 000	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	32 950	7 200	44 900	22 113	40 000	40 000	-	-	-

Table 4.12 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Amakha Essential Oils	3.1 Trade & Investment Pro.	1 300	-	-	-	-	-	-	-	-
Cultural Village	6.3 Tourism Growth and Dev.	-	-	700	-	-	-	-	-	-
Drakensberg Extravaganza	6.3 Tourism Growth and Dev.	-	-	-	6 500	6 500	6 500	-	-	-
Greenest Municipality competition	7.3 Enviro Quality Mngmnt.	-	1 000	-	-	-	-	-	-	-
Informal Economy Infrastructure	2.3 Regional and LED	-	-	-	-	14 500	14 500	-	-	-
Ingodini Study	6.3 Tourism Growth and Dev.	1 000	-	-	-	-	-	-	-	-
Integrated Economic Development plan	5.1 Policy and Planning	-	-	-	-	1 000	1 000	-	-	-
Jozini Information Centre	6.3 Tourism Growth and Dev.	-	-	-	-	1 500	1 500	-	-	-
Koppie Guesthouse: Mahlalela Com. Trust	6.3 Tourism Growth and Dev.	-	-	1 500	-	-	-	-	-	-
Kosi Bay Border Dev.	5.1 Policy and Planning	1 250	1 200	-	-	-	-	-	-	-
KwaMajomela Light Manuf. Centre	2.2 Reg. and Local Eco. Dev.	-	-	2 100	6 613	3 500	3 500	-	-	-
Margate Airport	3.2 Sector Development	-	3 000	3 000	4 000	4 000	4 000	-	-	-
Mkuze Airport	3.2 Sector Development	28 100	2 000	30 000	2 500	-	-	-	-	-
Mkuze Falls	6.3 Tourism Growth and Dev.	-	-	2 500	-	3 000	3 000	-	-	-
Mtubatuba Agro-processing Facility	6.3 Tourism Growth and Dev.	-	-	-	-	1 750	1 750	-	-	-
Mtubatuba Tourist Centre	6.3 Tourism Growth and Dev.	-	-	-	-	1 750	1 750	-	-	-
Pietermaritzburg Airport	3.2 Sector Development	-	-	-	2 500	2 500	2 500	-	-	-
Provincial Innovation Forums	5.1 Policy and Planning	500	-	-	-	-	-	-	-	-
Richards Bay Airport	3.2 Sector Development	800	-	-	-	-	-	-	-	-
Sibhudu Caves & KwaShushu HotSpring	6.3 Tourism Growth and Dev.	-	-	1 000	-	-	-	-	-	-
Tourism Route Strategy - various munic.	6.1 Tourism Sector Transf.	-	-	2 100	-	-	-	-	-	-
uMzombe Trails	6.3 Tourism Growth and Dev.	-	-	2 000	-	-	-	-	-	-
Total		32 950	7 200	44 900	22 113	40 000	40 000	-	-	-

Regarding Category A:

- In 2017/18, the department appointed Innovate Durban (an entity under the eThekweni Metro) to facilitate the Provincial Innovation Forums.

With regard to Category B:

- In 2017/18, transfers were made to the uMhlathuze Municipality for the Richards Bay airport, mainly for a feasibility study. A transfer was made to the Ray Nkonyeni Municipality for upgrading the Margate airport from 2018/19 to 2020/21. The uMzimkhulu, Newcastle, uMvoti, uMlalazi and uMhlathuze Municipalities received funds for the Greenest Municipality competition which took place in 2018/19.
- The department allocated funding from 2017/18 to 2018/19 to the uMhlabuyalingana Municipality in respect of the Kosi Bay Border Development project.
- In 2019/20, the department transferred funds for Koppie Guesthouse: Mahlalela Community Trust and Mkuze Falls to the uPhongolo Municipality, and funds for the Cultural Village were transferred to the Greater Kokstad Municipality.

- In 2020/21, transfers were made to the Okhahlamba Municipality for the Drakensberg Extravaganza, the Jozini Municipality for the Jozini Information Centre and the Mtubatuba Municipality for an Agro-processing facility and Tourism Centre. In addition, transfers were made in respect of the Integrated Economic Development plans to the uPhongolo and Greater Kokstad Municipalities, and informal economy infrastructure projects funded via the KZN Economic Recovery Fund and these were transferred to uMvoti, Okhahlamba, Msunduzi and Greater Kokstad Municipalities.

Regarding Category C:

- The department transferred funds to the King Cetshwayo District Municipality in 2017/18 for the Amakha Essential Oils project.
- In 2017/18, the department transferred R1 million to fund the Ingodini study in the uMkhanyakude Municipality.
- The department made provision to fund the upgrading of the Mkuze airport from 2017/18 to 2019/20 for transfer to the uMkhanyakude District Municipality and for the Pietermaritzburg airport in 2020/21 for transfer to the uMgungundlovu District Municipality. The transfer in 2019/20 catered for various projects such as the Tourism Route strategy, uMzambe Trails, and KwaShushu Hotspring projects, under the uMgungundlovu, Ugu, uMkhanyakude, Zululand, King Cetshwayo and iLembe Municipalities. In addition, transfers were made in respect of the KwaMajomela Light Manufacturing Centre from 2019/20 to 2020/21 to the Zululand District Municipality.

No provision was made for the MTEF in respect of transfers to municipalities, because projects for development and upgrading of airports and KwaMajomela light Manufacturing Centre are budgeted for under *Goods and services* at this stage, and these will be introduced as new transfer payments in-year. Hence, there is no allocation over the 2021/22 MTEF under transfers to municipalities.

8.9 Transfers and subsidies

Table 4.13 is a summary of spending on *Transfers and subsidies* by programme and main category.

The payments against *Households* in Programme 2 largely relate to external bursaries to students who are studying toward the Co-operative Management Diploma offered at University of Zululand (UNIZULU) and RLED initiative programme offered at UKZN. The contract for the Co-operative Management Diploma bursaries ended in 2018/19, and the spending in 2019/20 and the 2020/21 Main Appropriation was for the RLED initiative programme. No funding is allocated towards this over the MTEF.

Programme 3 also catered for external bursaries in 2018/19 and 2019/20. Payments were made in respect of staff exit costs from 2017/18 to 2020/21 against all programmes. No provision is made against this category over the MTEF.

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

- *Provinces and municipalities* provides for motor vehicle licences, and this is catered for over the MTEF.
- *Departmental agencies and accounts* caters for TV licences, and payment was only made in 2018/19 in this regard.
- *Households* relates to bursaries for people with disabilities, which were transferred through the Indumezulu Trust from 2014/15 to 2018/19. The contract for these bursaries ended in 2018/19 and was not renewed. In 2019/20, provision was made for additional external bursaries to be offered in line with the department's strategic direction of funding more students studying toward qualifications in economic studies disciplines. The payment in 2020/21 relates to staff exit costs. No provision is made over the MTEF, for both external bursaries and staff exit costs.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	696	4 048	1 107	110	461	490	116	122	127
Provinces and municipalities	146	121	68	110	110	110	116	122	127
Motor vehicle licences	146	121	68	110	110	110	116	122	127
Departmental agencies and accounts	-	3	-	-	-	-	-	-	-
SABC TV Licences	-	3	-	-	-	-	-	-	-
Households	550	3 924	1 039	-	351	380	-	-	-
Bursaries	390	-	702	-	-	-	-	-	-
Staff exit costs	160	3 924	337	-	351	380	-	-	-
2. Integrated Economic Development	275 364	411 131	274 378	129 009	218 988	219 086	141 211	145 025	171 721
Provinces and municipalities	-	-	2 100	6 613	18 000	18 000	-	-	-
KwaMajomela Light Manufacturing Centre	-	-	2 100	6 613	3 500	3 500	-	-	-
Okhahlamba Municipality: Inf. Econ. Infr. Dev.	-	-	-	-	3 000	3 000	-	-	-
Umvoti Municipality: Inf. Econ. Infr. Dev.	-	-	-	-	3 000	3 000	-	-	-
Greater Kokstad Mun.: Inf. Econ. Infr. Dev.	-	-	-	-	4 500	4 500	-	-	-
Msunduzi Municipality: Inf. Econ. Infr. Dev.	-	-	-	-	4 000	4 000	-	-	-
Departmental agencies and accounts	2 000	1 500	-	-	-	-	-	-	-
NYDA Funding Partnership	2 000	1 500	-	-	-	-	-	-	-
Public corporations and private enterprises	191 414	275 659	166 915	59 000	151 227	151 227	93 632	95 910	124 142
Commerce Edge	440	-	-	-	-	-	-	-	-
Co-operatives Funding	350	-	-	-	-	-	-	-	-
Lusizo Vegetable Process Proj	-	-	2 198	-	-	-	-	-	-
Ithala Development Finance Corporation	190 624	275 659	164 717	59 000	151 227	151 227	93 632	95 910	124 142
Non-profit institutions	74 400	126 900	104 100	58 096	49 661	49 661	47 579	49 115	47 579
KZN Growth Fund Trust	74 400	126 900	104 100	58 096	48 096	48 096	47 579	49 115	47 579
Downstream Aluminium Centre of Tech.	-	-	-	-	1 565	1 565	-	-	-
Households	7 550	7 072	1 263	5 300	100	198	-	-	-
Bursaries	7 550	7 046	965	5 300	-	-	-	-	-
Staff exit costs	-	26	298	-	100	198	-	-	-
3. Trade and Sector Development	778 358	740 803	946 022	846 179	717 647	717 650	817 239	821 550	867 989
Provinces and municipalities	30 200	5 000	34 750	10 500	8 250	8 250	-	-	-
Amakha Essential Oils	1 300	-	-	-	-	-	-	-	-
Margate airport	-	3 000	3 000	4 000	4 000	4 000	-	-	-
Mkuze airport	28 100	2 000	30 000	2 500	-	-	-	-	-
N3 Corridor Development	-	-	1 750	1 500	1 750	1 750	-	-	-
Pietermaritzburg airport	-	-	-	2 500	2 500	2 500	-	-	-
Richards Bay airport	800	-	-	-	-	-	-	-	-
Departmental agencies and accounts	477 962	442 630	580 589	573 018	483 067	483 067	562 843	574 427	594 647
Dube TradePort Corporation	392 657	356 695	478 268	479 671	399 652	399 652	477 537	488 991	504 531
Trade and Investment KwaZulu-Natal	85 305	85 935	102 321	90 347	81 915	81 915	85 306	85 436	90 116
KZN Competitiveness enterprise	-	-	-	2 000	1 000	1 000	-	-	-
KZN Growth Coalition	-	-	-	1 000	500	500	-	-	-
Higher education institutions	-	-	-	2 500	1 000	1 000	-	-	-
Aerotropolis Institute	-	-	-	1 500	1 000	1 000	-	-	-
Dura Learnership	-	-	-	1 000	-	-	-	-	-
Public corporations and private enterprises	139 505	134 330	143 784	123 558	90 750	90 750	117 189	109 945	129 415
Africa Television Makert	-	800	-	-	-	-	-	-	-
City Broad Band	1 000	-	-	-	-	-	-	-	-
KZN Music Cluster (KUMISA)	3 000	4 000	3 500	3 675	3 675	3 675	-	-	-
Maskandi Festival	600	-	-	-	-	-	-	-	-
Richards Bay ICT Incubator	500	-	-	-	-	-	-	-	-
Teledialogue /Telefestival	800	-	-	-	-	-	-	-	-
Ugu ICT Incubator	1 000	-	-	-	-	-	-	-	-
Richards Bay Industrial Development Zone	132 605	129 530	140 284	119 883	87 075	87 075	117 189	109 945	129 415
Non-profit institutions	130 543	157 898	186 076	136 603	134 564	134 564	137 207	137 178	143 927
Africa Fashion Exchange	1 000	-	-	-	-	-	-	-	-
DBN Chamber of Commerce: Exporter Awards	150	-	-	-	-	-	-	-	-
KZN Clothing and Textile Cluster	1 000	-	3 500	3 150	3 150	3 150	-	-	-
KZN Fashion Council	2 000	5 000	4 500	-	-	-	-	-	-
Nature, Envi & Wildlife Film-Makers Congress	-	1 000	-	-	-	-	-	-	-
Ugu ICT Incubators	-	500	-	-	-	-	-	-	-
KZN Film Commission	78 843	96 267	90 538	82 598	83 548	83 548	81 082	83 855	88 157
Moses Kotane Institute	47 550	55 131	87 538	50 855	47 866	47 866	56 125	53 323	55 770
Households	148	945	823	-	16	19	-	-	-
Bursaries	-	916	823	-	-	-	-	-	-
Staff exit costs	148	29	-	-	16	19	-	-	-
4. Business Regulation and Governance	141 226	122 517	129 465	132 014	139 394	139 833	135 743	138 892	142 028
Departmental agencies and accounts	141 186	122 499	129 451	132 014	139 374	139 374	135 743	138 892	142 028
KwaZulu-Natal Gaming and Betting Board	63 196	42 310	44 771	44 257	55 788	55 788	48 361	50 552	52 776
KwaZulu-Natal Liquor Authority	77 990	80 189	84 680	87 757	83 586	83 586	87 382	88 340	89 252
Households	40	18	14	-	20	459	-	-	-
Staff exit costs	40	18	14	-	20	459	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
5. Economic Planning	4 535	8 380	7	4 500	1 014	1 014	-	-	-
Provinces and municipalities	1 750	1 200	-	-	1 000	1 000	-	-	-
Kosi Bay Border Development	1 250	1 200	-	-	-	-	-	-	-
Provincial Innovation Forums	500	-	-	-	-	-	-	-	-
uPhongolo Municipality - Integrated Econ. Dev.	-	-	-	-	500	500	-	-	-
Greater Kokstad Municipality - Integrated Econ.	-	-	-	-	500	500	-	-	-
Higher education institutions	-	4 571	-	4 500	-	-	-	-	-
DUT-Tech Transfer prog	-	1 043	-	-	-	-	-	-	-
UKZN Tech Transfer prog	-	2 404	-	4 500	-	-	-	-	-
UNIZULU Tech Transfer prog	-	1 124	-	-	-	-	-	-	-
Public corporations and private enterprises	2 785	2 500	-	-	-	-	-	-	-
CSIR - Industrial Symbiosis	-	2 500	-	-	-	-	-	-	-
CSIR KZN Bio-Energy Action Plan	2 500	-	-	-	-	-	-	-	-
Provincial Innovation Forums	285	-	-	-	-	-	-	-	-
Households	-	109	7	-	14	14	-	-	-
Staff exit costs	-	109	7	-	14	14	-	-	-
6. Tourism	192 455	223 432	321 901	228 648	202 361	202 469	208 687	215 451	220 553
Provinces and municipalities	1 000	-	9 800	6 500	17 750	17 750	-	-	-
Ingodini Study	1 000	-	-	-	-	-	-	-	-
Koppie Guesthouse	-	-	1 500	-	-	-	-	-	-
Mkuze Falls	-	-	2 500	-	-	-	-	-	-
Mtubatuba Municipality - Tourist Centre	-	-	-	-	1 750	1 750	-	-	-
Jozini Municipality - Information Centre	-	-	-	-	1 500	1 500	-	-	-
uMzambe Trails	-	-	2 000	-	-	-	-	-	-
Sibhudu Caves/KwaShushu Hot Springs	-	-	1 000	-	-	-	-	-	-
Uphongolo Municipality - Mkuze Falls	-	-	-	-	3 000	3 000	-	-	-
Tourism Route Strategy - various munic.	-	-	2 100	-	-	-	-	-	-
Cultural Village	-	-	700	-	-	-	-	-	-
Drakensberg Extravaganza	-	-	-	6 500	6 500	6 500	-	-	-
UEDA - Howick Falls Precinct	-	-	-	-	5 000	5 000	-	-	-
Departmental agencies and accounts	183 059	223 414	279 474	222 148	184 468	184 318	208 687	215 451	220 553
KwaZulu-Natal Tourism Authority	116 980	151 117	199 887	148 771	111 091	110 941	138 442	144 008	150 890
KwaZulu-Natal Sharks Board	66 079	72 297	79 587	73 377	73 377	73 377	70 245	71 443	69 663
Public corporations and private enterprises	8 200	-	32 615	-	-	150	-	-	-
Durban Beach Summer Festival	1 000	-	2 200	-	-	-	-	-	-
Fact Durban Rocks	1 000	-	1 500	-	-	-	-	-	-
Ink Kasi Xperience	-	-	1 000	-	-	-	-	-	-
Indlamu	500	-	-	-	-	-	-	-	-
Hazelmere Dam Jazz Festival	-	-	1 200	-	-	-	-	-	-
Inanda Dam Music Festival	-	-	600	-	-	-	-	-	-
KwaDukuza Festival	1 000	-	-	-	-	-	-	-	-
INK Youth Career Expo & Employment Prom.	-	-	1 700	-	-	-	-	-	-
Ladysmith NYE Shutdown Music Festival	-	-	500	-	-	-	-	-	-
Serv Exc & Qlty Assr	-	-	-	-	-	150	-	-	-
Mandeni Homecoming Picnic	-	-	1 200	-	-	-	-	-	-
Newcastle Amcor Dam Music Festival	-	-	2 200	-	-	-	-	-	-
Sakhisizwe Festival	-	-	565	-	-	-	-	-	-
Soulful Experience	-	-	3 000	-	-	-	-	-	-
Spin Sundays	-	-	410	-	-	-	-	-	-
uMdabula Kosi Music Festival	-	-	2 440	-	-	-	-	-	-
uMhlathuze Year-end Extravaganza	-	-	1 500	-	-	-	-	-	-
uMkhanyakude Festival	-	-	1 200	-	-	-	-	-	-
uMvoti Music Festival	-	-	700	-	-	-	-	-	-
Umzi Music Festival	-	-	1 200	-	-	-	-	-	-
Vida Fiesta	-	-	2 000	-	-	-	-	-	-
Woze Durban New Year's Picnic	-	-	1 200	-	-	-	-	-	-
Seventh Last Dance Music Festival	1 000	-	-	-	-	-	-	-	-
Springday Music Explosion	500	-	-	-	-	-	-	-	-
Asingene Siphila Gospel Music	-	-	1 700	-	-	-	-	-	-
Ugu Jazz Festival	1 000	-	-	-	-	-	-	-	-
Umgababa News Year's Eve Picnic	1 200	-	600	-	-	-	-	-	-
uMgungundlovu - Midmar Festival	1 000	-	-	-	-	-	-	-	-
Umthayi Marula Festival	-	-	4 000	-	-	-	-	-	-
Households	196	18	12	-	143	251	-	-	-
Staff exit costs	196	18	12	-	143	251	-	-	-
7. Environmental Affairs	757 651	775 709	777 411	806 740	987 093	987 275	890 125	863 721	902 537
Provinces and municipalities	-	1 000	-	-	-	-	-	-	-
Dev of EMFs and SEAs	-	1 000	-	-	-	-	-	-	-
Departmental agencies and accounts	749 720	767 512	769 438	798 687	986 992	986 992	881 657	854 830	893 255
Ezemvelo KwaZulu-Natal Wildlife	749 720	767 512	769 438	798 687	986 992	986 992	881 657	854 830	893 255
Public corporations and private enterprises	-	-	175	-	-	-	-	-	-
Greenest Competition winners	-	-	175	-	-	-	-	-	-
Non-profit institutions	6 880	6 779	7 659	8 053	-	-	8 468	8 891	9 282
SAAMBR	6 407	6 779	7 159	7 553	-	-	7 968	8 366	8 734
WESSA	473	-	500	500	-	-	500	525	548
Households	1 051	418	139	-	101	283	-	-	-
Staff exit costs	1 051	418	139	-	101	283	-	-	-
Total	2 150 285	2 286 020	2 450 291	2 147 200	2 266 958	2 267 817	2 193 121	2 184 761	2 304 955

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

- *Provinces and municipalities* includes transfers made in respect of various projects such as the construction of the KwaMajomela Light Manufacturing Centre in Nongoma under the Zululand District Municipality from 2019/20 to 2020/21. In the 2020/21 Adjusted Appropriation, an allocation was also made from the KZN Economic Recovery Fund in respect of the Informal Economy Development Initiative to assist municipalities to provide infrastructure and equipment to informal traders in the Msunduzi, Greater Kokstad, uMvoti and Okhahlamba Municipalities.
- *Departmental agencies and accounts* comprises transfers relating to a funding partnership with National Youth Development Agency (NYDA) in 2017/18 and 2018/19.
- *Public corporations and private enterprises* mainly caters for transfers to Ithala as discussed in more detail in Section 8.7, as well as a number of transfers made in prior years to various private enterprises, including Black Industrialists, Future Leaders, Mentorship and Incubation, among others. Transfers were also paid in respect of various projects such as Commerce Edge and Co-operatives Fund in 2017/18, as well as the Lusizo vegetable project in 2019/20.
- *Non-profit institutions* relates to the KZNGFT, and this is explained in detail in Section 8.7. In addition, payment was made in respect of the DACT.

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 8.8. The transfers we made in respect of the Margate, Mkuze and Pietermaritzburg airports, as well as the N3 Corridor Development project to be implemented by the uMgungundlovu Economic Development Agency. No provision is made over the MTEF.
- *Departmental agencies and accounts* covers transfer payments made to TIK and DTPC. Both these entities are discussed in detail under Section 8.7 and Section 8.5 for infrastructure. Transfers were made for projects such as the KZN Competitiveness Enterprises and the KZN Growth Coalition in 2020/21.
- *Higher education institutions* reflects a transfer in 2020/21 for the Aerotropolis Institute.
- *Public corporations and private enterprises* largely caters for the transfers to RBIDZ, which are discussed in detail in Section 8.7. The transfers in 2017/18 relate to private enterprises utilised for various projects, such as KZN Tooling, Maritime Cluster, Richards Bay and Ugu ICT incubator, among others. Transfers relating to the KZN Music Cluster (KUMISA) were made from 2017/18 to 2020/21.
- *Non-profit institutions* includes transfers to various entities, including the KZNFC and MKI which are discussed in detail in Section 8.7. The transfer payments from 2017/18 to 2019/20 also relate to various non-profit institutions which are assigned to implement a number of projects, such as Africa Fashion Exchange, KZN Fashion Council, KZN Clothing and Textile Cluster, eThekweni Maritime Cluster, INK ICT for Disability Entrepreneurship, among others. The MTEF budget provides for transfers to the KZNFC and MKI.

Programme 4 caters for transfers to the KZNLA and KZNGBB under *Departmental agencies and accounts* and this is discussed in Section 8.7. *Households* payments from 2017/18 to 2020/21 relate to staff exit costs.

With regard to Programme 5:

- *Provinces and municipalities* relates to transfers from 2017/18 to 2018/19 to the uMhlabuyalinga Municipality in respect of the Kosi Bay Border Development, as well as Provincial Innovation Forums to the eThekweni Metro. In 2020/21, transfers were made for the Integrated Economic Development plans in the uPhongolo and Greater Kokstad Municipalities. No provision is made against this category over the MTEF.
- *Higher education institutions* consists of transfers which are made to various universities for the KZN University Technology Transfer programme and the Solar PV Rooftop project.

- *Public corporations and private enterprises* consists of transfers for the Industrial Symbiosis made to the CSIR, the KZN Bio-energy Action Plan and Provincial Innovation Forums.

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

- *Provinces and municipalities* includes provision for various projects implemented by municipalities, as explained in more detail in Section 8.8. No provision is made against this category over the MTEF.
- *Departmental agencies and accounts* caters for transfers to TKZN and KZNSB, which are both discussed in detail under Section 8.7.
- Various projects were funded under *Public corporations and private enterprises* in 2017/18 and 2020/21, with transfers made for events such as Durban Summer Beach Festival, Fact Durban Rocks, Indlamu, KwaDukuza Festival, etc. No provision is made against this category over the MTEF.

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

- *Provinces and municipalities* reflects transfers in respect of the development of Environmental Management Framework (EMF) and Strategic Environmental Assessments (SEAs).
- *Departmental agencies and accounts* comprises the subsidy to EKZNW, as discussed in Section 8.7.
- *Public corporations and private enterprises* catered for a transfer made in respect of the Greenest Competition winners.
- *Non-profit institutions* consists mainly of transfers to WESSA for environmental education programmes, and the grant-in-aid to SAAMBR. No transfer was made in 2020/21 due to budget cuts to provide for the provincial response to the Covid-19 pandemic. This category shows steady growth over the MTEF because no budget cuts are effected over the MTEF.

9. Programme description

The services rendered by this department are categorised under seven programmes. The programme structure conforms to the uniform budget and programme structure for the Economic Development and Tourism sector, and the Environmental Affairs sector. The payments and budgeted estimates for each programme are summarised in terms of sub-programmes and economic classification, details of which are given in *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

9.1 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 4.14 and 4.15 illustrate the payments and estimates of this programme over the seven-year period 2017/18 to 2023/24. The reduction in 2020/21 was due to the budget cut effected to fund the provincial response to the Covid-19 pandemic, these funds were moved from *Compensation of employees* as the department put on hold the filling of posts and for the 2020/21 cost-of-living budget cuts, as well as savings against *Goods and services* made possible as a result of national lockdown regulations.

Budget cuts of R43.116 million, R54.756 million and R61.022 million were effected against this programme over the MTEF, across all the sub-programmes against *Compensation of employees* and *Goods and services*, and the impact of these cuts is explained below.

The department undertook reprioritisation of R19.923 million, R27.385 million and R13.613 million over the MTEF from other programmes to the sub-programme: Office of the HOD to fund the Operation Vula Fund programme, mainly to conduct due diligence processes and this is managed and funded under the risk and integrity management office in the HOD's office. Funds for Operation Vula will be transferred to the implementing agent assisting the department with the procurement of the business instruments for successful applicants, and these funds were included in the budget of the HOD's office, and will be moved in-year to the relevant line function.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Office of the MEC	29 884	31 294	25 149	32 554	18 070	18 070	23 650	23 992	25 524
2. Office of the HOD	25 379	18 260	20 011	26 046	19 971	20 830	71 304	75 575	64 403
3. Financial Management	35 946	28 601	35 351	53 859	29 797	30 441	50 357	50 468	53 900
4. Corporate Services	137 566	173 621	209 150	259 067	179 901	176 434	226 832	235 396	239 641
Total	228 775	251 776	289 661	371 526	247 739	245 775	372 143	385 431	383 468

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	218 322	241 160	271 787	369 291	240 924	238 832	371 257	385 099	383 122
Compensation of employees	80 335	90 118	95 029	152 007	96 717	96 688	126 498	126 498	132 050
Goods and services	137 987	151 042	176 758	217 284	144 207	142 144	244 759	258 601	251 072
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	696	4 048	1 107	110	461	490	116	122	127
Provinces and municipalities	146	121	68	110	110	110	116	122	127
Departmental agencies and accounts	-	3	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	550	3 924	1 039	-	351	380	-	-	-
Payments for capital assets	9 754	6 443	16 573	2 125	6 354	6 453	770	210	219
Buildings and other fixed structures	-	6	-	-	304	304	-	-	-
Machinery and equipment	9 754	6 437	16 573	2 055	5 833	5 860	770	210	219
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	70	217	289	-	-	-
Payments for financial assets	3	125	194	-	-	-	-	-	-
Total	228 775	251 776	289 661	371 526	247 739	245 775	372 143	385 431	383 468

The sub-programme: Office of the MEC oversees the management of the executive office and renders executive support including administration, operations, protocol, security, parliamentary liaison and communication to ensure that the Executive Authority is able to fulfill the departmental mandate as prescribed by legislation. This sub-programme shows steady growth over the MTEF, even though the budget was reduced by R5.673 million in 2021/22, R7.083 million in 2022/23 and R11.679 million in 2023/24. The budget cuts were effected against *Compensation of employees* in respect of the wage freeze, as well as travel and subsistence. The budget includes provision for broadcast publicity campaigns, interactive district road shows and quarterly media briefings. The 2021/22 MTEF allocations provide for the MEC's programmes and operational costs.

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 2021/22 MTEF budget provides for salaries and operational expenditure including printing of official documents, such as the strategic plan, annual report, budget speech and annual performance plan, as well as hosting of events such as the OSS Cabinet Day and the World AIDS Day and Operation Vula Fund programme, as explained. The increase in the Revised Estimate relates to staff exit costs, as well as the procurement of computer equipment for newly appointed officials. Funds were reprioritised to this sub-programme over the MTEF to cater for Operation Vula programmes, among others. The budget was mainly to conduct due diligence processes which are managed and funded under the risk and integrity management office in the HOD's office. Funds for Operation Vula are held under this sub-programme and will be transferred to the implementing agent assisting the department with the procurement of the business instruments for successful applicants. The funds will be moved in-year to the relevant line function once the due diligence processes have been completed. This sub-programme was reduced by R2.786 million in 2021/22 and R3.684 million in 2022/23, and R11.043 million in 2023/24. The cut was to some extent mitigated by the additional funds allocated to this programme against *Goods and services* in respect of an adjustment made to the outer year, as well as toward the district champion of OSS/DDM responsibilities over the 2021/22 MTEF. These budget cuts were effected mainly against *Compensation of employees* in line with the wage freeze implemented by

National Treasury, as well as contractors' costs, where the department will reduce the hiring and services of maintaining flowers for the office buildings. The cuts will therefore not have an impact on service delivery. The MTEF allocations grow from 2021/22 to 2022/23, but decline in 2023/24.

The sub-programme: Financial Management includes the Financial Support Services and SCM components, responsible for the implementation of the PFMA and other related financial regulations and policies. The critical functions of budgeting, procurement, processing of expenditure, and recording of financial transactions are key deliverables of this sub-programme. The increase in the Revised Estimate was caused by the higher than anticipated cost of the Microsoft software renewal, as well as audit fees in respect of the A-G. The MTEF allocations cater for salaries, as well as operational costs including audit costs and fleet services. Despite the wage freeze budget cuts of R3.638 million, R5.085 million and R7.400 million over the MTEF effected under *Compensation of employees* against this sub-programme, the budget increases at a steady rate 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 sub-programme was reduced by R31.019 million, R38.904 million and R28.900 million over the MTEF. These cuts were effected against advertising, communication, computer services, travel and subsistence, contractors and operating payments, as well as *Compensation of employees* in respect of the wage freeze. This will have a negative impact on the department's day-to-day operations, as Programme 1 will have limited resources to support the department. With regard to advertising, the department will have to reduce the number of announcements on radio, and this will have a negative impact on attendance at departmental events. Despite the cuts, this sub-programme shows steady growth over the MTEF.

Compensation of employees increases significantly as the growth is 30.8 per cent from 2020/21 to 2021/22 and this includes pay progression and also caters for the full staff complement. The budget for 2022/23 remains constant, and the outer year shows growth of 4.4 per cent. The wage freeze cuts of R12.686 million, R17.730 million and R18.510 million were effected over the MTEF. The department is currently busy with recruitment processes, and all 11 critical vacant posts are expected to be filled.

Goods and services largely caters for property payments, communication costs and all other administration related operational costs. The growth is high from 2019/20 to 2020/21 to cater for anticipated increases in various items, such as audit costs, fleet services, broadcast publicity campaigns, interactive district road shows, quarterly media briefings, as well as the anticipated maintenance costs of the head office and the district offices. Provision is also made for hosting of the OSS Cabinet Day, as well as commemoration of the World AIDS Day. The budget grows steadily in 2021/22 and 2022/23 but declines in the outer year. The category was reduced by R30.430 million, R37.026 million and R42.497 million over the MTEF, with the reduction effected against items such as advertising, communication, computer services, travel and subsistence, contractors and operating payments, as explained above. This was offset by reprioritisation that was undertaken to this category for the Operation Vula programme.

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

Transfers and subsidies to: Departmental agencies and accounts relates to the payment of TV licences. No provision is made over the MTEF. This is now under *Goods and services*.

Transfers and subsidies to: Households provides for external bursaries and staff exit costs. This category includes external bursaries for people with disabilities, which were transferred through the Indumezulu Trust from 2017/18 to 2018/19. The contract for these bursaries ended in 2018/19 and was not renewed. Spending in 2019/20 and 2020/21 was largely to cater for additional external bursaries, as well as unanticipated staff exit costs. No budget is allocated for this over the MTEF.

Buildings and other fixed structures in the 2020/21 Adjusted Appropriation is attributed to the installation of protective screens in the main reception area at the head office and district offices to protect officials who deal directly with the public, and this was required to be installed in line to Covid-19 regulations and restrictions. No provision is made over the MTEF against this category.

Machinery and equipment reflects a fluctuating trend as a result of actual requirements for equipment. Spending in 2019/20 largely relates to the replacement of redundant computers, purchasing of a vehicle for the MEC, as well as office furniture for the department's new offices in Durban. This accounts for the decrease from 2019/20 to 2020/21. The increase in the 2020/21 Adjusted Appropriation and Revised Estimate was to cater for video conferencing equipment for virtual meetings/events, as well as for purchasing of computer equipment such as laptops, printers and office furniture, and this included the payment of invoices from 2019/20. This accounts for the significant decline from 2020/21 to 2021/22. The MTEF budget largely caters for the replacement of computer equipment.

Software and other intangible assets relates to Microsoft software, and spending was incurred in 2020/21 only, in this regard. The increase in the 2020/21 Adjusted Appropriation and Revised Estimate was due to higher than anticipated costs of purchasing Microsoft software.

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

9.2 Programme 2: Integrated Economic Development Services

The main purpose of this programme is the provision of strategic leadership, direction and co-ordination of economic empowerment initiatives in KZN. Tables 4.16 and 4.17 illustrate payments and estimates for the period 2017/18 to 2023/24.

The department undertook reprioritisation of R5.175 million, R24.386 million and R21.619 million from other programmes to the sub-programme: Regional and Local Economic Development to provide for the Red tape reduction initiatives and the Informal Economy Development Initiative to assist by providing infrastructure and equipment to informal traders in various municipalities, and the sub-programme: Economic Empowerment (in the outer years for the latter) to facilitate and co-ordinate implementation of the Operation Vula and Black Industrialists programmes, as well as providing support and training for youth, women and people with disabilities entrepreneurs on technical skills.

On the other hand, budget cuts of R42.454 million, R41.114 million and R84.894 million were effected against this programme over the 2021/22 MTEF. The bulk of these cuts (R24.973 million, R29.508 million and R30.806 million) were effected against transfers to public entities, including the KZNGFT and Ithala. Note that the details of the budget cuts against the KZNGFT and Ithala are provided in Section 8.7.

In addition, *Goods and services* was cut by R11 million in 2021/22, R2.547 million in 2022/23 and R46.777 million in 2023/24 against catering, contractors, inventory: other supplies, travel and subsistence, rental and hiring, venues and facilities and consultants. These cuts affected co-operatives, SMMEs, local economic development and BEE projects. These cuts will have a negative impact on service delivery, since the department will have to scale down projects and support in respect of co-operatives, SMMEs and youth programmes in the province. Regarding other items, the department will implement stringent cost-cutting measures in order to remain within the available budget.

Offsetting the cut in 2021/22 was additional funding of R10 million allocated from the KZN Economy Recovery Fund for the Operation Vula Fund programme, with these funds being added under the sub-programme: Enterprise Development against *Goods and services*.

Table 4.16 : Summary of payments and estimates by sub-programme: Integrated Economic Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Enterprise Development	317 064	468 902	339 801	225 318	287 295	287 295	254 324	255 126	271 804
2. Regional and Local Economic Development	31 850	34 626	22 484	46 145	43 384	43 384	54 582	57 738	50 677
3. Economic Empowerment	41 377	32 212	21 294	78 456	35 463	35 463	74 171	99 354	62 138
Total	390 291	535 740	383 579	349 919	366 142	366 142	383 077	412 218	384 619

Table 4.17 : Summary of payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	114 850	123 503	107 128	220 230	145 745	145 647	240 586	266 973	212 669
Compensation of employees	59 643	67 505	67 313	79 407	62 310	62 212	74 334	74 334	77 596
Goods and services	55 207	55 998	39 815	140 823	83 435	83 435	166 252	192 639	135 073
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	275 364	411 131	274 378	129 009	218 988	219 086	141 211	145 025	171 721
Provinces and municipalities	-	-	2 100	6 613	18 000	18 000	-	-	-
Departmental agencies and accounts	2 000	1 500	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	191 414	275 659	166 915	59 000	151 227	151 227	93 632	95 910	124 142
Non-profit institutions	74 400	126 900	104 100	58 096	49 661	49 661	47 579	49 115	47 579
Households	7 550	7 072	1 263	5 300	100	198	-	-	-
Payments for capital assets	76	1 096	670	680	1 409	1 409	1 280	220	229
Buildings and other fixed structures	-	76	-	-	700	700	-	-	-
Machinery and equipment	76	973	670	680	679	679	1 280	220	229
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	47	-	-	30	30	-	-	-
Payments for financial assets	1	10	1 403	-	-	-	-	-	-
Total	390 291	535 740	383 579	349 919	366 142	366 142	383 077	412 218	384 619

The sub-programme: Enterprise Development comprises two aspects, namely small business development and co-operatives development, which are provided through integrated business support services to small enterprises, both existing and start-ups, to improve their capacity to contribute to economic growth in the province. The high spending in 2018/19 relates to an increased transfer to KZNGFT in respect of the Sheepecor project, and to Ithala for Industrial Economic Hubs and RASET. This explains the decrease in 2019/20. The further decrease in the 2020/21 Main Appropriation relates to a significant reprioritisation undertaken by the department at the time from *Transfers and subsidies to: Public corporations and private enterprises* from the transfers to the Small Business Growth Enterprise (SBGE) and KwaZulu-Natal Property Development Holdings (KZNPDH), since the department will no longer establish these entities. The increase in the 2020/21 Adjusted Appropriation was due to additional funding from the KZN Economic Recovery Fund and through internal reprioritisation to Ithala to fund an intervention, namely the Zimele Traders Fund to support rural and township spaza shops and to acquire refrigerated trucks in respect of the RASET programme. In addition, savings were moved from Programmes 6 and 7 to cater for the Operation Vula Fund programme which targets small enterprises to acquire business/economic infrastructure necessary for their business operations. This accounts for the decline from 2020/21 to 2021/22. The MTEF allocations cater for the provision of technical support to small enterprises operating within the Operation Vula Fund and support for SMMEs and co-operatives. This support will include the establishment of shared production facilities and economic infrastructure for small enterprises. The budget includes transfers to Ithala with regard to the Enterprise Development Fund and Ithala SOC Limited, as well as the KZNGFT. The budget increases at a steady rate over the MTEF, despite the budget cuts effected against *Goods and services* and transfers to public entities such as Ithala and KZNGFT and the latter is explained in Section 8.7. Offsetting the budget cut in 2021/22 was additional funding of R10 million for the Operation Vula Fund programme. Mitigating this were wage freeze budget cuts effected against this programme 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 and poverty, as well as to broaden participation of vulnerable groups in the mainstream economy. The decrease in the 2020/21 Adjusted Appropriation was mainly because of budget cuts to provide for the provincial response to the Covid-19 pandemic, but this was offset to some extent by additional funding allocated from the KZN Economic Recovery Fund for the Informal Economy Development Initiative to assist municipalities to provide infrastructure and equipment to informal traders, as explained previously. The MTEF budget provides for projects such as the Operation Sakhinzuzo project, the Lusizo Vegetable Processing Project in Mkondeni in Pietermaritzburg, KwaMajomela Light Manufacturing Centre, among others. The department will continue to provide technical support services for municipalities for ease of doing business processes

and local planning processes. The strong growth from 2020/21 to 2021/22 is ascribed to the reprioritisation of funds from other programmes undertaken over the MTEF. This funds will be utilised for the Red tape reduction initiatives and these are expected to yield additional employment and make it easier for enterprises to do business within their localities. These initiatives are also aimed at creating a conducive local environment for business operation. The department also made provision for a number of projects in respect of the Informal Economy Development Initiative to assist providing infrastructure and equipment to informal traders. These projects include construction and upgrading of the Hlabisa market stalls, the Manguzi market stalls, the Scottburgh market shelter and stands, KwaSmith market stalls and trading zone, the Newcastle informal trading stalls, the Emadlangeni fixed trading facilities and the KwaDukuza community park (trading). The department effected budget cuts against this sub-programme over the MTEF. This explains the negative growth from 2022/23 to 2023/24. These cuts affected local economic development projects. These cuts will have a negative impact on service delivery, since the department will have to scale down projects.

The sub-programme: Economic Empowerment focuses on youth and women programmes. The reduction in the 2020/21 Adjusted Appropriation was mainly due to the budget cuts to provide for the provincial response to the Covid-19 pandemic, and also the wage freeze budget cut. The budget provides for the roll-out and implementation of Women and Youth Economic Empowerment strategies, co-ordination of stakeholders for the implementation of Operation Vula mainly in respect of stakeholders co-ordination, commodities support (bakeries, textile and clothing, paper and pulp, furniture, construction, and fertilizer) and the Black Industrialists programme, as well as to verify the provincial departments on B-BBEE. The department undertook reprioritisation to this sub-programme to cater for projects/ programmes such as youth programmes, in 2021/22 and 2022/23. Budget cuts were effected against this sub-programme over the MTEF, and this resulted in the negative growth from 2022/23 to 2023/24. The department will have to scale down on some projects in line with the lower budget.

Compensation of employees reflects high growth from 2020/21 to 2021/22 and remains constant in 2022/23. There is fairly high growth of 19.4 per cent in 2021/22 because the department anticipates to fill nine critical vacant posts in this programme by the end of 2020/21. The growth is 4.4 per cent in 2023/24 and will be reviewed in the next budget process, depending on National Treasury guidelines. Amounts of R6.481 million, R9.059 million and R9.458 million were cut over the MTEF against this category in respect of the wage freeze, but this has no impact on the department's ability to fill posts. The 2021/22 allocation provides for the full staff complement, as well as pay progression.

Goods and services reflects a significant decrease in the 2020/21 Adjusted Appropriation which was mainly because of the budget cuts to provide for the provincial response to the Covid-19 pandemic, accounting for the increase from 2020/21 to 2021/22. The MTEF budget shows steady growth from 2021/22 to 2022/23, but negative growth in the outer year. This was caused by the budget cuts effected against this category over the MTEF. The budget caters for the Operation Vula Fund programme, the Operation Sakhinzuzo project, the Lusizo Vegetable Processing Project in Mkondeni in Pietermaritzburg, the KwaMajomela Light Manufacturing Centre, the Black Industrialists programme, as well as to verify the provincial departments on B-BBEE.

Transfers and subsidies to: Provinces and municipalities consists of transfers for various projects implemented by municipalities such as the construction of the KwaMajomela Light Manufacturing Centre in the Zululand Municipality. The increase in the 2020/21 Adjusted Appropriation was for additional funding from the KZN Economic Recovery Fund allocated for the Informal Economy Development Initiative to assist the Msunduzi, uMvoti, Greater Kokstad, and Okhahlamba Municipalities by providing infrastructure and equipment to informal traders, as explained. No provision is made in the MTEF against this category.

Transfers and subsidies to: Public corporations and private enterprises largely caters for transfers to Ithala and includes funding for the Enterprise Development Fund and Ithala SOC Ltd, as discussed in Section 8.7.

Transfers and subsidies to: Non-profit institutions relates to the KZNGFT, as discussed in Section 8.7.

Transfers and subsidies to: Households pertains to external bursaries for the RLED initiative programme offered by UKZN and staff exit costs. The significant increase from 2019/20 to 2020/21 relates to funding for the LED Champions project implemented in partnership with DUT, and this was affected by the budget cuts effected to provide for the provincial response to the Covid-19 pandemic, this cut was mainly effected against external bursaries. No provision is made against this category over the MTEF.

The fluctuations in *Machinery and equipment* relate to the provision of equipment for new appointments anticipated in 2021/22, as well as the replacement of redundant equipment over the MTEF. This explains the decrease from 2021/22 to 2022/23.

Service delivery measures: Integrated Economic Development Services

Table 4.18 shows the main service delivery measures pertaining to Programme 2. The department has reviewed their outputs over the MTEF, as such, one new output has been introduced over the MTEF indicated as “New” in 2020/21. Some measures have changed from the 2020/21 *EPRE* due to alignment with the new SP and APP.

Table 4.18 : Service delivery measures: Integrated Economic Development Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2020/21	2021/22	2022/23	2023/24	
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 small enterprises empowered through training, mentorship, incubation, entity registration and business advisory services No. of employment opportunities supported 	1145 495	1 679 544	1 847 598	1 847 598
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 projects implemented that support employment opportunities No. of training interventions implemented No. of interventions to support municipalities 	5 2 4	14 3 9	16 2 5	10 6 8
3. Economic Empowerment						
3.1	To facilitate the implementation of economic transformation strategies and policies	<ul style="list-style-type: none"> No. of priority target individuals empowered No. of B-BBEE compliance interventions implemented No. of support interventions implemented for economic transformation No. of target group entrepreneurs developed 	480 5 New 70	800 7 6 80	900 8 4 90	900 8 4 90

9.3 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 4.19 and 4.20 give a summary of payments and estimates relating to Programme 3 for the period 2017/18 to 2023/24.

Budget cuts of R74.645 million, R93.374 million and R138.578 million were made to this programme over the MTEF. These cuts were mainly implemented against transfers to public entities including DTPC, RBIDZ, TIK, KZNFC and MKI. The details of amounts that each public entity was cut by are provided in Section 8.7. Also, budget cuts were implemented against *Goods and services* on items such as travel and subsistence, operating payments, rental and hiring, venues and facilities and consultants (only in the outer year). In respect of travel and subsistence and operating payments, the department will implement stringent cost-cutting measures in order to remain within the available budget. The department will have to reduce rental and hiring, as well as venues and facilities costs associated with hosting departmental events. This will not impact negatively on service delivery. Budget cuts of R2.017 million, R2.817 million and R2.940 million were effected against *Compensation of employees* in respect of the wage freeze, and the category still provides for the filling of critical vacant posts after the cuts.

In addition, the department undertook reprioritisation of R7.701 million, R23.083 million and R17.740 million from the sub-programme: Trade and Investment Promotion and the sub-programme: Sector Development to fund various projects in other areas such as the Edendale Automotive Service Hub and upgrading of uMkuze Airport. These funds were identified under *Compensation of employees, Goods and services* and transfers to MKI and KZNFC.

Table 4.19 : Summary of payments and estimates by sub-programme: Trade and Sector Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Trade and Investment Promotion	485 748	444 517	583 895	600 878	498 218	498 218	583 152	595 316	611 670
2. Sector Development	188 641	187 629	253 913	284 070	214 601	214 601	223 438	230 398	201 006
3. Strategic Initiatives	132 605	129 530	140 284	119 883	87 075	87 075	117 189	109 945	129 415
Total	806 994	761 676	978 092	1 004 831	799 894	799 894	923 779	935 659	942 091

Table 4.20 : Summary of payments and estimates by economic classification: Trade and Sector Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	28 574	20 079	29 042	157 972	78 551	78 548	106 190	114 109	74 102
Compensation of employees	9 985	12 300	15 084	24 461	15 173	15 170	21 824	21 824	22 782
Goods and services	18 589	7 779	13 958	133 511	63 378	63 378	84 366	92 285	51 320
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	778 358	740 803	946 022	846 179	717 647	717 650	817 239	821 550	867 989
Provinces and municipalities	30 200	5 000	34 750	10 500	8 250	8 250	-	-	-
Departmental agencies and accounts	477 962	442 630	580 589	573 018	483 067	483 067	562 843	574 427	594 647
Higher education institutions	-	-	-	2 500	1 000	1 000	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	139 505	134 330	143 784	123 558	90 750	90 750	117 189	109 945	129 415
Non-profit institutions	130 543	157 898	186 076	136 603	134 564	134 564	137 207	137 178	143 927
Households	148	945	823	-	16	19	-	-	-
Payments for capital assets	61	772	3 028	680	3 696	3 696	350	-	-
Buildings and other fixed structures	-	378	2 914	-	3 381	3 381	-	-	-
Machinery and equipment	61	394	114	680	315	315	350	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	22	-	-	-	-	-	-	-
Total	806 994	761 676	978 092	1 004 831	799 894	799 894	923 779	935 659	942 091

The sub-programme: Trade and Investment Promotion comprises transfers to TIK and DTPC. This sub-programme provides trade and logistics support services to economic role-players to strengthen the provincial economy's international competitiveness. The decrease in 2018/19 is ascribed to DTPC, as the transfer to the entity was reduced due to the cancellation of the multi-storey parkade earthworks tender, whereas this project was catered for in 2019/20. The decrease in the 2020/21 Adjusted Appropriation was mainly for the provincial response to the Covid-19 pandemic. Despite the cuts implemented against this sub-programme, the budget shows healthy growth over the MTEF and includes provision for transfers to TIK and DTPC, as discussed in more detail in Section 8.7. Also catered for are the Aqua-culture Development and Boat Building projects, oil and gas exploration and production, development of small harbours and coastal properties, ICT development, as well as implementation of the KZN Competitiveness programme. The department also effected wage freeze budget cuts against this sub-programme.

The sub-programme: Sector Development provides customised support services to priority sectors of the provincial economy, with a view to meeting the department's strategic objective, which is to strengthen the international competitiveness of these sectors and position them as key contributors to economic growth and development. The decrease in the 2020/21 Adjusted Appropriation was mainly because of the budget cuts to provide for the provincial response to the Covid-19 pandemic and the 2020 cost-of-living reduction, as explained. Reducing this was an increase to cater for the implementation of the RASET packhouses. The bulk of the budget over the 2021/22 MTEF caters for transfers to MKI and KZNFC. Also budgeted for in 2021/22 are projects such as establishment of the Bio-refinery in KZN, finalising the designs and construction of the Clothing and Textile hub in Amajuba and the Leather Processing hub in Msunduzi with regard to the implementation of the Hides and Skins programme, etc. The budget for this sub-programme

was reduced in line with the wage freeze and fiscal consolidation cuts over the MTEF, and this explains the decline in growth from 2022/23 to 2023/24. Budget cuts were implemented against *Goods and services* on items such as travel and subsistence, operating payments, rental and hiring, venues and facilities and consultants (only in the outer year). In respect of travel and subsistence and operating payments, the department will implement stringent cost-cutting measures in order to remain within the available budget. The department will have to reduce rental and hiring, as well as venues and facilities costs associated with hosting departmental events. This will not impact negatively on service delivery. In addition, there were budget cuts in respect of the wage freeze.

The sub-programme: Strategic Initiatives provides for SEZs and the budget reflects the transfers made to the RBIDZ only, as explained in Section 8.7. The decrease from 2019/20 to 2020/21 is ascribed to the budget cuts effected against the entity. The further decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts to provide for the provincial response to the Covid-19 pandemic, as explained. The impact of this is explained in Section 8.7.

Compensation of employees reflects high growth of 43.8 per cent in 2021/22, remains constant in 2022/23, and shows 4.4 per cent growth in 2023/24. The department is currently busy with recruitment processes, and a number of posts are expected to be filled by year-end. The allocation for 2020/21 provides for the full complement. Budget cuts of R2.017 million, R2.817 million and R2.940 million were effected against *Compensation of employees* in respect of the wage freeze.

Goods and services shows a significant increase in the 2020/21 Main Appropriation which was largely for the Edendale Automotive Service Hub. This project was affected by the national lockdown and funds were moved to provide for the provincial response to the Covid-19 pandemic. This explains the increase from 2020/21 to 2021/22. Provision is made for projects such as the Operation Vula Fund programme, establishment of the Bio-refinery in KZN, the Clothing and Textile hub in Amajuba and the Leather Processing hub in Msunduzi, in terms of the implementation of the Hides and Skins programme. Other projects provided for over the MTEF are the Aqua-culture Development and Boat Building project, the development of small harbours and coastal properties, as well as implementation of the KZN Competitiveness programme. Budget cuts were implemented against this category on items such as travel and subsistence, operating payments, rental and hiring, venues and facilities and consultants (only in the outer year). In respect of travel and subsistence and operating payments, the department will implement stringent cost-cutting measures in order to remain within the available budget. The department will have to reduce rental and hiring, as well as venues and facilities costs associated with hosting departmental events. In addition, the department undertook reprioritisation to other programmes. This explains the fluctuation in trend over the MTEF. Budget for upgrading airports in the province is also included against this category, however, it will be reclassified in-year to transfers.

Transfers and subsidies to: Provinces and municipalities catered for the N3 Corridor Development project to be implemented by the uMgungundlovu Economic Development Agency and the upgrading of the uMkuze, Margate and Pietermaritzburg airports from 2017/18 to 2020/21. No provision is made for this category over the MTEF.

Transfers and subsidies to: Departmental agencies and accounts comprises transfers to TIK and DTPC and these are discussed in more detail in Section 8.7

Transfers and subsidies to: Higher education institutions relates to the transfers for the Aerotropolis Institute. The decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts to provide for the provincial response to the Covid-19 pandemic. No provision is made over the MTEF against this category.

Transfers and subsidies to: Public corporations and private enterprises relates to transfers to RBIDZ, as discussed in detail in Section 8.7.

Transfers and subsidies to: Non-profit institutions pertains to transfers to the MKI, KZNFC and the KZN Clothing and Textile cluster, as discussed in more detail in Section 8.7.

Transfers and subsidies to: Households caters for bursaries to external students and staff exit costs. The increase in the 2020/21 Adjusted Appropriation and Revised Estimate relates to staff exit costs. No provision is made over the MTEF.

Buildings and other fixed structures in 2018/19 was for erecting fencing for co-operatives including the fisheries co-operative, in line with EDTEA’s responsibility to provide support, including infrastructure and production equipment. Spending in 2019/20 relates to the Edendale, Amajuba and uMhlathuze Automotive Service Hubs. The increase in the 2020/21 Adjusted Appropriation includes provision for the fencing of the RASET agro-processing facilities and packhouses, as well as the connection of electricity and fencing in respect of the Amakha Essential Oils project. No provision is made over the MTEF.

The fluctuations in *Machinery and equipment* relate to the provision of equipment for new appointments anticipated in 2021/22, as well as the replacement of redundant equipment. No provision is made in the two outer years of the MTEF.

Service delivery measures: Trade and Sector Development

Table 4.21 shows the main service delivery measures pertaining to Programme 3. The department has reviewed their outputs, as such, one new output has been introduced over the MTEF indicated as “New” in 2020/21. Some measures changed from the 2020/21 *EPRE* due to alignment with the new SP and APP.

Table 4.21 : Service delivery measures: Trade and Sector Development

Outputs	Performance indicators	Estimated performance			
		2020/21	2021/22	2022/23	2023/24
1. Trade and Investment Promotion					
1.1 To stimulate inclusive growth through trade and investment promotion	• No. of EDTEA Commitments in the Resolution Register	4	4	4	4
	• EDTEA Resolutions implemented	80%	80%	80%	80%
	• No. of business retention and expansion platforms supported	4	1	10	10
	• No. of companies supported for exports, investment and job retention	20	20	20	20
2. Sector Development					
2.1 Increased economic growth that supports decent jobs, HDIs, SMMEs and social enterprises	• No. of sustainable projects implemented that support employment opportunities	4	5	5	5
	• No. of sector strategic interventions implemented that will unlock jobs	5	7	7	10
	• No. of people trained on specific expertise	300	200	240	450
	• No. of Industry clusters projects implemented	5	2	3	3
3. Strategic Initiatives					
3.1 To facilitate the development of strategic industrial interventions	• No. of jobs created	134	217	350	400
	• No. of jobs retained	500	500	550	600
	• No. of people trained	67	150	250	300
	• No. of industrial interventions implemented jobs created through the oceans economy	New	8	4	4

9.4 Programme 4: Business Regulation and Governance

The aim of this programme is to enable an equitable and socially responsible business environment. The main difference to this programme, when compared to the generic structure for the sector, is the sub-programme: Governance is not incorporated in the department’s structure. Tables 4.22 and 4.23 summarise the payments and estimates for the seven years from 2017/18 to 2023/24.

The budget includes transfers to two public entities, namely KZNLA and KZNGBB. Budget cuts of R10.400 million, R15.149 million and R17.598 million were largely implemented against the KZNLA and *Goods and services* items (R2.500 million, R2.967 million and R4.880 million) over the MTEF including catering, contractors, as well as travel and subsistence. The department will scale down on catering and other services provided under contractors for events. The department will implement stringent cost-cutting measures on items such as travel and subsistence costs to remain within the available budget. As such, these cuts will not directly affect service delivery. In addition, *Compensation of employees* was cut by R2.955 million, R4.131 million and R4.312 million over the MTEF, in respect of the wage freeze. The budget cuts were effected against transfers to KZNLA, *Goods and services* and *Compensation of employees*.

The department also undertook reprioritisation of R3.704 million, R4.003 million and R840 000 to the sub-programme: Consumer Protection for consumer awareness and community outreach programmes around

the danger and impact of consumption of fake and illicit goods. In addition, the department will conduct business inspections to ensure compliance with the provisions of the Consumer Protection Act.

Table 4.22 : 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Regulation Services	4 882	6 387	7 451	11 263	7 369	7 369	11 175	11 267	12 016
2. Consumer Protection	18 948	28 119	34 950	33 998	26 035	27 525	36 219	37 031	36 667
3. Liquor Regulation	77 990	80 189	84 680	87 757	83 586	83 586	87 382	88 340	89 252
4. Gaming and Betting	67 725	46 933	48 786	49 355	60 049	59 734	53 070	55 390	57 931
Total	169 545	161 628	175 867	182 373	177 039	178 214	187 846	192 028	195 866

Table 4.23 : Summary of payments and estimates by economic classification: Business Regulation and Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	28 150	38 845	45 838	50 359	37 430	38 129	51 853	53 136	53 838
Compensation of employees	22 560	27 357	28 513	35 005	30 018	30 221	35 657	35 657	37 222
Goods and services	5 590	11 488	17 325	15 354	7 412	7 908	16 196	17 479	16 616
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	141 226	122 517	129 465	132 014	139 394	139 833	135 743	138 892	142 028
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	141 186	122 499	129 451	132 014	139 374	139 374	135 743	138 892	142 028
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	40	18	14	-	20	459	-	-	-
Payments for capital assets	131	250	564	-	215	252	250	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	131	250	564	-	215	252	250	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	38	16	-	-	-	-	-	-	-
Total	169 545	161 628	175 867	182 373	177 039	178 214	187 846	192 028	195 866

The sub-programme: Regulation Services provides a regulatory framework for the functioning of both formal and informal trade to advance economic development and growth. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts effected to provide for the provincial response to the Covid-19 pandemic. Provision is made for projects such as the Business Licensing Project Management unit and the KZN Automated Licensing system over the MTEF. The fluctuation over the MTEF is caused by the budget cuts implemented against this sub-programme in line with the wage freeze.

The sub-programme: Consumer Protection, established in terms of the KZN Consumer Protection Act, aims to protect and promote consumer rights and to receive, investigate and dispose of cases of alleged unfair business practices, to initiate investigations and to publish the findings in a provincial gazette, and also to advise consumers on consumer related issues. The purpose is also to educate consumers about their rights by conducting workshops and community outreach programmes, as well as to conduct inspection blitzes on businesses to ensure compliance with the KZN Consumer Protection Act. The MTEF budget caters for hosting consumer awareness campaigns and workshops through the use of community radio stations and MEC outreach events, conducting business inspections, as well as to provide for an Integrated Case Management System (e-complaints) that will allow consumers to log their complaints online and get timely assistance. Budget cuts were effected against this sub-programme over the MTEF relating to the wage freeze, and *Goods and services* was also reduced. As such, the department will scale down on catering and other services under contractors for events, and this will not have a direct impact on service delivery.

The Liquor Regulation sub-programme pertains to transfers to the KZNLA, and the budget cuts against this entity are discussed in Section 8.7.

The Gaming and Betting sub-programme includes transfers to the KZNGBB, as well as the budget for the support staff allocated under *Compensation of employees* and *Goods and services*. The transfers to the KZNGBB are discussed in Section 8.7. No budget cuts were effected against this entity over the MTEF.

Compensation of employees shows a significant spike in 2021/22. There is high growth of 18 per cent in 2021/22 and this caters for the full staff complement and the pay progression. The allocation remains constant in 2022/23 as the department did not cater for the pay progression. The outer year grows by 4.4 per cent. This category was cut by R2.955 million, R4.131 million and R4.312 million over the MTEF, in respect of the wage freeze. The category provides for four critical vacant posts which are anticipated to be filled by year-end.

Goods and services caters for digitisation of administrative processes to improve efficiency and management of business data for the KZN Automated Licensing system. The aim is to facilitate business licence/permit applications and business registrations, as well as improve access to services through the implementation of the Integrated Case Management System. The budget also provides for hosting consumer awareness campaigns and workshops, the Business Licensing Project Management unit, as well as the KZN Automated Licensing system. The reduction in the 2020/21 Adjusted Appropriation was mainly because of the budget cuts to provide for the provincial response to the Covid-19 pandemic. As explained, budget cuts were effected against *Goods and services* items (R2.500 million, R2.967 million and R4.366 million over the MTEF) include catering, contractors, as well as travel and subsistence. The department will scale down on catering and other services provided under contractors for events. The department will implement stringent cost-cutting measures on items such as travel and subsistence costs in order to remain within the available budget. This was offset by the reprioritisation of funds from other programmes to cater for costs of conducting business inspections in all 11 districts, the roll-out of consumer Case Management System in all districts, as well as hosting consumer awareness campaigns and workshops. Despite the budget cuts, there is a steady increase in this category from 2021/22 to 2022/23 followed by negative growth in 2023/24.

Transfers and subsidies to: Departmental agencies and accounts comprises transfers to the KZNLA and KZNGBB which are discussed in more detail in Section 8.7.

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

Machinery and equipment relates to capital equipment requirements, and provision is made for the procurement of computer equipment and replacement of computers in 2021/22 only.

Service delivery measures: Business Regulation and Governance

Table 4.24 provides the main service delivery measures pertaining to Programme 4. The department has reviewed their outputs over the MTEF, as such, some measures have changed from the 2020/21 *EPRE* due to alignment with the new SP and APP.

Table 4.24 : Service delivery measures: Business Regulation and Governance

Outputs	Performance indicators	Estimated performance			
		2020/21	2021/22	2022/23	2023/24
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 local municipalities implementing the KZN automated business licensing and information management system for formal business licences and business registration No. of local municipalities implementing the KZN automated business licensing and information management system for informal trader permits No. of municipalities supported with business licensing function No. of business inspections conducted No. of programmes implemented to support informal economy 	30	30	40	40
		30	30	40	40
		8	8	10	10
		50	75	100	100
		5	5	4	4
2. Consumer Protection					
2.1 To promote, protect and further the rights of consumers in the province	<ul style="list-style-type: none"> No. of consumer educational programmes implemented No. of businesses inspected % of complaints resolved 	927	927	1 400	1 400
		300	300	430	430
		70%	70%	80%	80%

Table 4.24 : Service delivery measures: Business Regulation and Governance

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2020/21	2021/22	2022/23	2023/24
3. Policy and Legislation					
3.1 Enhance the Gaming and Betting regulatory environment in KZN	<ul style="list-style-type: none"> No. of KZNLA monitoring reports produced No. of KZNGBB monitoring reports produced No. of catalytic initiatives implemented 	3	4	4	4
		3	4	4	4
		5	7	7	7

9.5 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 4.25 and 4.26 summarise payments and budgeted estimates for the period 2017/18 to 2023/24.

Budget cuts of R1.636 million, R2.287 million and R7.117 million were made over the MTEF. These were implemented against *Compensation of employees* in respect of the wage freeze. The outer year includes a cut of R5.249 million against *Goods and services* against consultants' costs. This will largely be achieved by cutting back on research studies planned to be conducted in respect of potential economic growth in KZN. This will impact negatively on research studies aimed at determining the viability of implementing projects. On the other hand, the department undertook reprioritisation of R7.488 million, R8.164 million and R1.256 million from this programme to other areas by cutting back on research studies planned to be conducted in respect of potential economic growth in KZN, as well as cutting funding for the KZN University Technology Transfer programme.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Policy and Planning	5 774	5 985	5 531	6 361	5 535	5 535	8 701	8 646	9 174
2. Research and Development	7 118	14 420	6 705	20 544	9 445	9 445	7 391	7 692	10 205
3. Knowledge Management	2 884	3 070	3 414	3 830	2 996	2 996	3 779	3 780	4 035
4. Monitoring and Evaluation	8 038	5 140	1 605	7 978	3 343	3 343	6 428	6 371	6 778
Total	23 814	28 615	17 255	38 713	21 319	21 319	26 299	26 489	30 192

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	19 018	20 219	17 130	34 036	19 936	19 611	25 999	26 426	30 126
Compensation of employees	14 238	13 059	11 590	19 861	11 895	11 895	17 998	17 998	18 789
Goods and services	4 780	7 160	5 540	14 175	8 041	7 716	8 001	8 428	11 337
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 535	8 380	7	4 500	1 014	1 014	-	-	-
Provinces and municipalities	1 750	1 200	-	-	1 000	1 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	4 571	-	4 500	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 785	2 500	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	109	7	-	14	14	-	-	-
Payments for capital assets	256	16	112	177	369	694	300	63	66
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	129	16	112	177	369	694	300	63	66
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	127	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	6	-	-	-	-	-	-
Total	23 814	28 615	17 255	38 713	21 319	21 319	26 299	26 489	30 192

The Policy and Planning sub-programme is responsible for gathering economic data, conducting analyses and building models to inform economic development policy interventions. The decrease in the 2020/21 Adjusted Appropriation is mainly due to the budget cuts to provide for the provincial response to the Covid-19 pandemic, as well as the wage freeze cuts. Due to the fiscal consolidation and wage freeze budget cuts, this sub-programme reflects an erratic trend over the MTEF, and caters mainly for operational costs.

The Research and Development sub-programme largely relates to research projects. The MTEF budget largely caters for operational costs to establish an innovation fund to be utilised for new research undertaken by the department, in respect of sector research studies. The decrease in the 2020/21 Adjusted Appropriation is mainly due to the budget cuts to provide for the provincial response to the Covid-19 pandemic, as well as the wage freeze cuts. The department undertook a reprioritisation exercise by reducing the budget for the KZN University Technology Transfer programme over the MTEF. Despite these cuts effected against this sub-programme, this sub-programme shows steady growth over the MTEF. The impact of the budget cuts and the reprioritisation is that fewer research reports will be published.

The Knowledge Management sub-programme ensures that information relevant to the departmental economic development mandate is made available timeously by using properly designed sourcing, storage and dissemination technologies. The decrease in the 2020/21 Adjusted Appropriation is mainly due to the budget cuts to provide for the provincial response to the Covid-19 pandemic, as well as the wage freeze cut. Further budget cuts in respect of the wage freeze were effected over the MTEF. The MTEF allocations grow at a steady rate, and cater for operational costs relating to the printing and publication of reports.

The Monitoring and Evaluation sub-programme ensures continuous performance improvement and effectiveness in the implementation of economic development and environmental policies, strategies and projects, through monitoring and evaluation of outputs, outcomes and impact. The decrease in the 2020/21 Adjusted Appropriation is mainly due to the budget cuts to provide for the provincial response to the Covid-19 pandemic, as well as the wage freeze budget cuts. The erratic trend over the MTEF is ascribed to further budget cuts implemented against this sub-programme.

Compensation of employees shows significant growth of 51.3 per cent from 2020/21 to 2021/22, and this includes provision for filling seven critical posts that will be filled before the end of 2020/21, as well as the 1.5 per cent pay progression. The budget in 2022/23 remains constant and there is growth of 4.4 per cent in 2023/24. The budget cuts of R1.636 million, R2.287 million and R2.388 million against this category are in respect of the wage freeze.

Goods and services largely caters for projects, such as impact assessments relating to studies to determine the effectiveness of departmental strategies, policies, programmes or interventions, as well as the establishment of the innovation fund and to undertake sector research studies. Budget cuts were effected in the outer year whereby an amount of R5.249 million was reduced from this category against the consultants' budget. This will largely be achieved by cutting back on research studies planned to be conducted in respect of potential economic growth in KZN. In 2021/22, provision was made to cater for the innovation fund and to undertake sector research studies.

Transfers and subsidies to: Provinces and municipalities in the 2020/21 Adjusted Appropriation catered for the Integrated Economic Development plans in the uPhongolo and Greater Kokstad Municipalities. No provision is made against this category over the MTEF.

Transfers and subsidies to: Higher education institutions relates to the UKZN University Technology Transfer programme. In the 2020/21 Adjusted Appropriation, these funds were re-directed to provide for the provincial response to the Covid-19 pandemic. No provision is made against this category over the MTEF, as the funds were reprioritised to other programmes.

Machinery and equipment provides for the replacement and purchasing of computer equipment in line with the anticipated filling of posts in 2021/22.

Service delivery measures: Economic Planning

Table 4.27 illustrates the main service delivery measures pertaining to Programme 5: Economic Planning. The department has reviewed their outputs over the MTEF, as such, one new output has been introduced over the MTEF indicated as “New” in 2020/21. Some measures have changed from the 2020/21 EPRE due to alignment with the new SP and APP.

Table 4.27 : Service delivery measures: Economic Planning

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2020/21	2021/22	2022/23	2023/24	
1. Policy and Planning						
1.1	To enhance the economic policy environment in KZN	• No. of quarterly economic publications	5	5	5	5
2. Research and Development						
2.1	To conduct economic research for development of economic interventions	• No. of innovative technologies funded	New	3	3	3
3. Knowledge Management						
3.1	To develop and maintain an effective knowledge management system to support management decisions	• No. of knowledge sharing platforms created	3	3	4	4
		• No. of project status reports	3	3	4	4
		• No. of resource centre statistical reports learning platforms conducted	3	3	4	4
4. Monitoring and Evaluation						
4.1	To determine effectiveness of EDTEA policies and strategies	• No. of evaluations conducted on departmental programmes	1	3	3	3

9.6 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 4.28 and 4.29 summarise payments and estimates relating to Programme 6 for the period 2017/18 to 2023/24.

This programme includes transfers to KZNSB and TKZN. The department undertook a reprioritisation exercise from this programme and amounts of R27.559 million, R26.158 million and R27.307 million were moved to other programmes over the MTEF. This was achieved by cutting back on costs of hosting tourism events on items such as hiring and use of private venues.

The budget was decreased due to the budget cuts, with cuts of R21.673 million, R13.834 million and R29.690 million in 2021/22, 2022/23 and 2023/24, respectively, effected against all sub-programmes. The bulk of these budget cuts were effected against *Compensation of employees* and *Goods and services* on items such as contractors, travel and subsistence, as well as venues and facilities. This will largely be achieved by cutting back on costs of hosting tourism events on items such as hiring and the use of private venues. The department will implement stringent cost-cutting measures in order to remain within the available budget. The budget cuts were also effected against the transfers to the two public entities.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Tourism Planning	5 195	4 362	5 889	15 322	6 859	4 859	14 138	14 243	15 052
2. Tourism Growth and Development	198 257	233 037	335 435	289 986	210 433	212 981	242 761	271 496	273 663
3. Tourism Sector Transformation	4 745	7 386	8 397	15 385	5 925	4 119	22 465	23 095	18 463
Total	208 197	244 785	349 721	320 693	223 217	221 959	279 364	308 834	307 178

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	15 275	21 353	27 642	92 045	20 285	18 919	70 407	93 383	86 625
Compensation of employees	12 274	14 696	16 750	27 472	15 598	13 684	21 651	21 651	22 600
Goods and services	3 001	6 657	10 892	64 573	4 687	5 235	48 756	71 732	64 025
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	192 455	223 432	321 901	228 648	202 361	202 469	208 687	215 451	220 553
Provinces and municipalities	1 000	-	9 800	6 500	17 750	17 750	-	-	-
Departmental agencies and accounts	183 059	223 414	279 474	222 148	184 468	184 318	208 687	215 451	220 553
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8 200	-	32 615	-	-	150	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	196	18	12	-	143	251	-	-	-
Payments for capital assets	455	-	162	-	571	571	270	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	455	-	162	-	571	571	270	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	-	16	-	-	-	-	-	-
Total	208 197	244 785	349 721	320 693	223 217	221 959	279 364	308 834	307 178

The sub-programme: Tourism Planning provides guidance, support and direction in terms of policies, legislation and strategies aimed at promoting tourism. The continuous development of the tourism sector will assist in diversifying South Africa's economy and will contribute towards achieving the overall objectives of the National Tourism Sector Strategy and the KZN Tourism Master Plan. The significant decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts effected against this sub-programme to provide for the provincial response to the Covid-19 pandemic. The MTEF caters for the KZN Tourism Master Plan review, GIS registration and the Tourism Route development strategy. Budget cuts were effected against this programme over the 2021/22 MTEF.

The sub-programme: Tourism Growth and Development is responsible for registration of tourist guides and tourism businesses in the province to ensure that the tourism industry is regulated and to enforce compliance with legislation. This sub-programme includes transfers to the KZNSB and TKZN. The decrease in the 2020/21 Adjusted Appropriation was because of the budget cuts to provide for the provincial response to the Covid-19 pandemic, and the wage freeze. The increase in the Revised Estimate relates to higher than anticipated travel and subsistence costs. The MTEF budget caters for the implementation of visitor information centres, the KZN Tourism Homestays project, and the implementation of the Operation Vula Fund programme related to the Tourism sector. The budget grows steadily over the MTEF, despite the budget cuts. The impact is that the number of tourism events will be reduced. The department also undertook significant reprioritisation from this sub-programme.

The Tourism Sector Transformation sub-programme funds tourism interventions and drives key development initiatives to improve the contribution that this sector makes to the economy. In addition, the sub-programme is responsible for enhancing and marketing the attractiveness of KZN as a tourism destination, and for driving transformation of the sector. The reduction in the 2020/21 Adjusted Appropriation was due to the budget cuts to provide for the provincial response to the Covid-19 pandemic, and the reduction in the Revised Estimate was mainly against *Compensation of employees* due to delays in filling posts, as well as under-spending on advertising and travel and subsistence costs due to the national lockdown. The MTEF budget provides for the Tourism Entrepreneurship Career Expo, implementation of tourism grading and support for emerging tour operators, etc. Despite the budget cuts effected against this sub-programme, there is steady growth from 2021/22 to 2022/23, with a decline in the outer year.

The growth in *Compensation of employees* in 2021/22 is high at 58.2 per cent and this caters for the filling of 10 posts. There is no growth in this category in 2022/23, and the outer year grows by 4.4 per cent. Budget cuts of R2.287 million, R3.197 million and R3.337 million were effected against this category in respect of the wage freeze. The 2021/22 budget also caters for pay progression and the budget for the two outer years will be reviewed in the next budget process.

Goods and services reflects a significant decrease in the 2020/21 Adjusted Appropriation, because the tourism sector was affected by the national lockdown, hence funds were moved to provide for the provincial response to the Covid-19 pandemic. The budget cuts effected against this category amount to R6.500 million in 2021/22 and R9.726 million in 2023/24 and there was no cut effected this category in 2022/23. The cuts were effected against items such as contractors, travel and subsistence, as well as venues and facilities. This will largely be achieved by cutting back on costs of hosting tourism events on items such as hiring and use of private venues. The department will implement stringent cost-cutting measures in order to remain within the available budget. The department undertook extensive reprioritisation over the MTEF against this category, as such the number of workshops on the Tourism policy and strategy were reduced as the tourism sector was adversely affected by Covid-19 pandemic and lockdown regulations.

Transfers and subsidies to: Provinces and municipalities relates to the transfers in respect of various projects such as the Drakensberg Extravanganza event, Jozini information centre, uMzumbe Trails, Mkuze Falls and the Howick Falls Precinct. No provision is made over the 2021/22 MTEF against this category.

Transfers and subsidies to: Departmental agencies and accounts consists of transfers to TKZN and KZNSB. The budget cuts against these entities are discussed in more detail in Section 8.7.

Machinery and equipment provides for the procurement of computer equipment and replacement of redundant computers and provision for this is made in 2021/22 but not in the two outer years of the MTEF.

Service delivery measures: Tourism

Table 4.30 illustrates the main service delivery measures pertaining to Programme 6: Tourism. Note that some measures have changed from the 2020/21 EPRE due to alignment with the new SP and APP.

Table 4.30 : Service delivery measures: Tourism

Outputs	Performance indicators	Estimated performance			
		2020/21	2021/22	2022/23	2023/24
1. Tourism Planning					
1.1 To provide guidance, support and direction in terms of tourism knowledge management, policies and strategies	• No. of strategic engagements supported	9	14	14	14
	• No. of tourism strategic frameworks developed	3	4	4	4
	• No. of of tourism workshop conducted	3	4	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	• No. of niche tourism products supported	2	3	4	4
	• No. of tourism products implemented	4	5	6	6
	• No. of of tourist guides accredited	220	280	300	300
	• No. of of tourist guides inspections conducted	8	12	14	14
3. Tourism Sector Transformation					
3.1 To identify and drive implementation of targeted interventions aimed at transforming the sector	• No. of service excellence initiatives designed and implemented	4	4	6	6
	• No. of people trained within the tourism sector	450	2 550	2 500	2 500
	• No. of people assisted with employment opportunities within the tourism sector	100	100	100	100

9.7 Programme 7: Environmental Affairs

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

This programme aims to ensure effective compliance and governance in respect of environmental management. The strategic objectives to ensure integrated sustainable environmental planning, to mitigate the impact of and manage waste and pollutants, to empower communities with regard to sustainable resource utilisation and to prevent and control the spread of invasive alien species. This programme also

includes the transfers to EKZNW and SAAMBR. These entities are included in the sub-programme: Biodiversity and Protected Area Planning and Management.

Tables 4.31 and 4.32 summarise payments and estimates for Programme 7. Budget cuts of R16 million, R25.400 million and R40.031 million were effected against this programme over the 2021/22 MTEF. The bulk of the cuts were effected against *Compensation of employees* in respect of the wage freeze and, as such, amounts of R16 million in 2021/22, R16.891 million in 2022/23 and R13.421 million in 2023/24 were cut from this category. In addition, *Goods and services* was cut by R3.800 million, R4.500 million and R22.434 million over the MTEF. These cuts were effected on items such as travel and subsistence and consultants, with the latter only being cut in the outer year. The department will scale down on its departmental events, and will implement stringent cost-cutting measures against travel and subsistence in order to remain within the available budget. The department will have to reduce the number of trips and claims as there are also officials in the district offices. EKZNW was minimally cut by R4 million in 2022/23 and R4.176 million in 2023/24.

The department also undertook significant reprioritisation of R13.947 million, R1.631 million and R10.158 million to the sub-programme: Environmental Quality Management. This is mainly to promote and support waste minimisation projects, municipal support programmes in respect of compliance with the Air Quality Act and national ambient air quality standards, and to host the Waste Management Indaba.

Table 4.31 : Summary of payments and estimates by sub-programme: Programme 7: Environmental Affairs

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
1. Environmental Policy Planning and Co-ordination	8 882	6 280	11 661	33 181	23 323	23 323	19 812	23 648	20 262
Intergovt. Co-ordination, Spatial and Dev. Planning	8 857	6 244	11 412	24 169	13 488	13 488	8 382	13 787	14 899
Climate Change Management	25	36	249	9 012	9 835	9 835	11 430	9 861	5 363
2. Compliance and Enforcement	30 712	29 046	27 708	29 729	25 554	27 585	30 943	30 720	32 909
Enviro. Quality Manage. Compliance and Enforcemnt.	30 712	29 046	27 708	29 729	25 554	27 585	30 943	30 720	32 909
3. Environmental Quality Management	29 973	41 355	42 298	60 722	41 779	41 779	75 949	76 104	77 212
Impact Management	14 907	21 417	25 299	33 329	25 505	25 505	51 901	47 530	51 041
Air Quality Management	2 282	5 154	1 073	5 313	193	193	3 648	5 323	5 557
Pollution and Waste Management	12 784	14 784	15 926	22 080	16 081	16 081	20 400	23 251	20 614
4. Biodiversity Management	832 802	862 628	908 158	913 964	1 084 413	1 084 413	1 002 490	975 073	1 017 999
Biodiversity and Protected Area Plan. and Managemt.	73 997	85 031	127 964	99 298	86 547	93 680	105 895	90 742	94 758
Conservation Agencies and Services	749 720	767 512	769 438	798 687	986 992	986 992	881 657	869 297	907 546
Coastal Management	9 085	10 085	10 756	15 979	10 874	3 741	14 938	15 034	15 695
5. Environmental Empowerment Services	27 683	31 181	36 940	38 063	30 551	30 551	35 934	36 406	38 656
Environmental Capacity Development and Support	27 683	31 181	36 940	38 063	30 551	30 551	35 934	36 406	38 656
6. Environmental Services Administrative Support	6 017	3 152	3 865	3 099	2 481	2 497	4 039	3 983	4 259
Environmental Services Administrative Support	6 017	3 152	3 865	3 099	2 481	2 497	4 039	3 983	4 259
Total	936 069	973 642	1 030 630	1 078 758	1 208 101	1 210 148	1 169 167	1 145 934	1 191 297

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	177 122	195 294	250 832	269 003	217 104	218 776	275 005	280 105	288 097
Compensation of employees	99 997	113 794	123 346	147 244	121 406	123 095	145 760	145 760	152 159
Goods and services	77 125	81 500	127 486	121 759	95 698	95 681	129 245	134 345	135 938
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	757 651	775 709	777 411	806 740	987 093	987 275	890 125	863 721	902 537
Provinces and municipalities	-	1 000	-	-	-	-	-	-	-
Departmental agencies and accounts	749 720	767 512	769 438	798 687	986 992	986 992	881 657	854 830	893 255
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	175	-	-	-	-	-	-
Non-profit institutions	6 880	6 779	7 659	8 053	-	-	8 468	8 891	9 282
Households	1 051	418	139	-	101	283	-	-	-
Payments for capital assets	1 292	2 610	2 299	3 015	3 904	4 097	4 037	2 108	663
Buildings and other fixed structures	-	62	-	-	-	-	-	-	-
Machinery and equipment	1 292	2 548	2 299	3 015	3 904	4 097	4 037	2 108	663
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4	29	88	-	-	-	-	-	-
Total	936 069	973 642	1 030 630	1 078 758	1 208 101	1 210 148	1 169 167	1 145 934	1 191 297

The sub-programme: Environmental Policy Planning and Co-ordination is responsible for the development of instruments, mechanisms and institutions to ensure sound co-operative environmental governance in the implementation of sustainable development frameworks. The sub-programme also conducts environmental research in order to generate knowledge to support sound decision making resulting in innovative approaches to the management of the environment. Furthermore, the sub-programme ensures provincial sustainability monitoring and reporting through the generation, management and dissemination of environmental information for improved decision-making and ongoing strategy development. The reduction in the 2020/21 Adjusted Appropriation was mainly because of the budget cuts to provide for the provincial response to the Covid-19 pandemic and the 2020 cost-of-living adjustment funds which were returned to National Treasury. The MTEF allocations provide for the development of standards for small forestry plantations and action plans or programmes to reduce vulnerability of key sectors to climate change by 2024. Budget cuts were effected over the MTEF, and this was mainly against *Compensation of employees* in respect of wage freeze and against *Goods and services* with regard to the budget for travel and subsistence. This sub-programme shows a fluctuating trend over the MTEF.

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 decrease in the 2020/21 Adjusted Appropriation can be ascribed to the budget cuts to provide for the provincial response to the Covid-19 pandemic and the 2020 cost-of-living adjustment funds which were returned to National Treasury. The increase in the Revised Estimate relates to unanticipated staff exit costs, and purchasing of inventory, material and supplies. Budget cuts relating to the wage freeze were effected against this sub-programme over the 2021/22 MTEF, as a result the MTEF allocation fluctuates. The MTEF provides for compliance promotion activities, landfill inspections for compliance, among others.

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. Budget cuts were implemented against this sub-programme over the MTEF, mainly against *Compensation of employees* in respect of the wage freeze. The department undertook reprioritisation to this sub-programme to promote and support waste minimisation projects, municipal support programmes in respect of compliance with the Air Quality Act and national ambient air quality standards, and to host the Waste Management Indaba, hence there is strong growth from 2021/22 to 2022/23. The MTEF budget caters for air quality management development projects, supporting recycling enterprises, Greenest Municipality competition, the Waste Minimisation infrastructure support programme and Waste dumps clearance projects, etc.

The sub-programme: Biodiversity Management is responsible for controlling the spread of invasive alien plants in communal, public and private areas, as well as developing and implementing community-based natural resource management and action projects for sustainable development. This programme houses EKZNW, the EPWP Integrated Grant for Provinces and clearing of alien species under the sub-sub-programme: Biodiversity and Protected Area Planning and Management. The EPWP allocation is made in 2021/22 only, and this explains the decrease in 2022/23 against the sub-sub-programme: Biodiversity and Protected Area Planning and Management. EKZNW receives additional funding in 2021/22 to compensate the entity for tourism revenue losses as a result of the Covid-19 pandemic, while funds were also allocated for road maintenance projects. The latter is allocated in 2020/21 and 2021/22. The additional funding allocated for IASP (with carry-through costs) in previous budget processes accounts for the fluctuations in this sub-programme. Note that funding allocated for IASP is R64.830 million, R68.072 million and R71.067 million over the MTEF and this remains specifically and exclusively appropriated for this purpose. The strong growth from 2020/21 to 2021/22 is ascribed to once-off funding allocated to EKZNW for road maintenance and this explains the decline from 2021/22 to 2022/23. Minor budget cuts were effected against this sub-programme under EKZNW, as explained previously.

The sub-programme: Environmental Empowerment Services includes the grant-in-aid to SAAMBR for marine biological research. Budget cuts effected in the 2020/21 Adjusted Appropriation were to provide for the provincial response to the Covid-19 pandemic. Further cuts in respect of the wage freeze were effected over the MTEF. The budget provides for the hosting of the School Environmental Education programme in all districts, commemoration of World Environmental Day and environmental clean-up campaigns.

Compensation of employees indicates high growth at 18.4 per cent from 2020/21 to 2021/22, but remains unchanged in 2022/23 and shows growth of 4.4 per cent in 2023/24. The budget cuts were in respect of the wage freeze only and, as such, amounts of R16 million in 2021/22, R16.891 million in 2022/23 and R13.421 million in 2023/24 were cut from this category. The category still provides for the full staff complement of 280 posts, as the department is in the process of filling 60 critical vacant posts. The pay progression was catered for in 2021/22, and the budget will be reviewed in the next budget process to adequately cater for the pay progression in the outer years of the MTEF.

The budget in 2020/21 against *Goods and services* provides for IASP, and this is specifically and exclusively appropriated funding. The budget also provides for the development of standards for small forestry plantations, development of a virtual server-based GIS database, as well as a project aimed to reduce vulnerability of key sectors to climate change by 2024. Also provided for are air quality management projects, support for recycling enterprises, commemoration of World Environment Day, as well as hosting the School Environmental Education programme and clean-up campaigns. The EPWP Integrated Grant for Provinces is allocated a budget for 2021/22 with no allocations in the outer years, yet. There are budget cuts of R3.800 million, R4.500 million and R22.434 million effected over the MTEF on items such as travel and subsistence and consultants, with the latter only being cut in the outer year. The department will scale down on its departmental events, and will implement stringent cost-cutting measures against travel and subsistence in order to remain within the available budget.

Transfers and subsidies to: Provinces and municipalities consists of transfers in respect of the development of EMFs and SEAs. No provision is made against this category over the MTEF.

Transfers and subsidies to: Departmental agencies and accounts comprises the subsidy paid to EKZWN, which is discussed in Section 8.7. EKZWN was cut by R4 million in 2022/23 and R4.176 million in 2023/24.

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

The 2021/22 budget against *Machinery and equipment* is linked to the procurement of computer equipment and the replacement of computers over the MTEF.

Service delivery measures: Environmental Affairs

Table 4.33 shows the service delivery measures pertaining to Programme 7. The performance indicators largely conform to the customised measures for the Environmental Affairs sector. The department has reviewed their outputs over the MTEF, as such, six new outputs have been introduced over the MTEF indicated as “New” in 2020/21. Some measures have changed from the 2020/21 *EPRE* due to alignment with the new SP and APP.

Table 4.33 : Service delivery measures: Environmental Affairs

Outputs	Performance indicators	Estimated performance			
		2020/21	2021/22	2022/23	2023/24
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 • Climate change response tools developed • No. of municipality climate change adaptation interventions supported • No. of severe weather watch notifications released • No. of provincial green economy reports developed • No. of local government implementation plan reports 	54 2 1 12 1 10 24 1 New	54 2 1 1 1 7 24 1 1	54 2 1 1 1 10 24 1 1	54 2 1 1 1 10 24 1 1

Table 4.33 : Service delivery measures: Environmental Affairs

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2020/21	2021/22	2022/23	2023/24	
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 investigations handed to NPA for prosecution No. of compliance inspections conducted No. of compliance promotion activities conducted for priority economic sectors No. of sector compliance inspections conducted No. of permitted landfill sites monitored for compliance 	75 1 335 New New 8	75 1 335 150 8 8	125 2 600 150 8 10	150 2 600 150 8 10
3.	Environmental Quality Management					
3.1	To improve integrated environmental management through regulation and Impact mitigation management to promote and regulate environmental quality management through environmental impact mitigation management	<ul style="list-style-type: none"> No. of waste licences reviewed No. of waste ministration projects supported No. of waste facility audits conducted as per environmental legislative requirements No. of provincial waste management engagements convened % EIA applications finalised within legislated timeframes % of complete Atmospheric Emission Licences issued within legislated timeframes No. of ambient air quality monitoring reports produced 	5 New 50 1 100% New 3	8 44 40 1 100% 100% 3	5 44 75 1 100% 100% 4	5 44 50 1 100% 100% 4
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 developed No. of estuarine management plans developed No. of source to coast clean up intervention implemented No. of coastal monitoring and enforcement campaigns conducted No. of coastal vulnerability reports produced No. of opportunities created through environmental programmes No. of hectares cleared of invasive alien species No. of fulltime equivalents /created FTEs No. of oversight reports on biodiversity mandate implementation by EKZNW produced No. of beneficiaries trained on IASP eradication 	1 2 2 3 1 7 500 100 000 1 766 1 100	1 2 3 3 1 7 500 100 000 1 766 1 100	2 2 3 3 1 7 500 100 000 1 766 1 100	2 2 3 3 1 7 500 100 000 1 766 1 100
5.	Environmental Empowerment Services					
5.1	To improve community empowerment through environmental awareness and educational programmes	<ul style="list-style-type: none"> No. of environmental capacity building activities conducted No. of SEEP Programmes implemented No. of environmental awareness activities conducted No. of Green Good Deeds Provincial Conceptual Framework reviewed No. of clean up campaigns hosted No. of provincial environmental events to commemorate environmental days hosted 	45 New 750 1 120 3	60 1 1 000 1 150 3	60 1 1 000 1 150 3	60 1 1 000 1 150 3

10. Other programme information

10.1 Personnel numbers and costs

Table 4.34 illustrates the detail of the department's approved establishment and personnel numbers. The table also gives a breakdown of employee dispensation classification but this information was not fully provided by the department.

Personnel numbers and costs increase significantly in 2020/21 as the department plans to increase the number of posts from 726 according to 2019/20, to 866 in 2020/21 continued over the 2021/22 MTEF. The provision made in 2021/22 is for the department's full staff complement.

According to the table, the department anticipates that there will be no vacant positions at year-end. The department shows growth of 25.6 per cent for 2021/22, no growth for 2022/23 and 4.4 per cent for 2023/24. The department catered for the pa progression in 2021/22 and 2023/24, and there is no provision made in 2022/23 and this will be reviewed in the next budget process.

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

	Audited Outcome						Revised Estimate				Medium-term expenditure Estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	Pers no ¹	Costs	Pers no ¹	Costs	Pers no ¹	Costs	Filled posts	Addit. posts	Pers no ¹	Costs	Pers no ¹	Costs	Pers no ¹	Costs	Pers no ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	432	20 675	423	30 760	393	24 843	263	196	459	91 800	459	117 698	459	117 621	459	121 884	-	9.9%	26.3%
8 – 10	200	142 482	196	151 673	201	187 954	229	-	229	118 289	229	145 906	229	145 089	229	149 297	-	8.1%	32.8%
11 – 12	95	84 698	102	93 978	88	84 841	114	-	114	82 860	114	102 547	114	102 152	114	106 093	-	8.6%	23.1%
13 – 16	38	45 254	50	54 849	38	55 541	58	-	58	56 738	58	73 922	58	73 745	58	80 732	-	12.5%	16.8%
Other	6	5 923	6	7 569	6	4 446	6	-	6	3 278	6	3 649	6	5 115	6	5 192	-	16.6%	1.1%
Total	771	299 032	777	338 829	726	357 625	670	196	866	352 965	866	443 722	866	443 722	866	463 198	-	9.5%	100.0%
Programme																			
1. Administration	186	80 335	211	90 118	154	95 029	168	43	211	96 688	211	126 498	211	126 498	211	132 050	-	10.9%	28.2%
2. Integrated Economic Dev. Serv.	147	59 643	148	67 505	143	67 313	118	37	155	62 212	155	74 334	155	74 334	155	77 596	-	7.6%	17.0%
3. Trade and Sector Development	20	9 985	24	12 300	20	15 084	22	6	28	15 170	28	21 824	28	21 824	28	22 782	-	14.5%	4.7%
4. Business Regulation and Governance	53	22 560	45	27 357	52	28 513	47	11	58	30 221	58	35 657	58	35 657	58	37 222	-	7.2%	8.2%
5. Economic Planning	27	14 238	22	13 059	21	11 590	24	6	30	11 895	30	17 998	30	17 998	30	18 789	-	16.5%	3.9%
6. Tourism	101	12 274	97	14 696	81	16 750	41	63	104	13 684	104	21 651	104	21 651	104	22 600	-	18.2%	4.6%
7. Environmental Affairs	237	99 997	230	113 794	255	123 346	250	30	280	123 095	280	145 760	280	145 760	280	152 159	-	7.3%	33.4%
Total	771	299 032	777	338 829	726	357 625	670	196	866	352 965	866	443 722	866	443 722	866	463 198	-	9.5%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	771	299 032	777	338 829	726	357 625	670	196	866	352 965	866	443 722	866	443 722	866	463 198	-	9.5%	100.0%
Total	771	299 032	777	338 829	726	357 625	670	196	866	352 965	866	443 722	866	443 722	866	463 198	-	9.5%	100.0%

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

10.2 Training

Table 4.35 reflects the payments and estimates on training for the seven-year period.

The amounts reflected pertain to capacitating and improving the skills of the staff of the department, in line with the Skills Development Act requirement to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development. The training budget is under all programmes, for capacitating and improving the skills of staff. There is no provision made over the MTEF for Programmes 2,3 4, and 6 over the two outer years, and this will be reviewed in-year.

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
R thousand									
Number of staff	771	777	726	866	866	866	866	866	866
Number of personnel trained	363	384	406	428	428	428	428	428	428
of which									
Male	144	152	161	170	170	170	170	170	170
Female	219	232	245	258	258	258	258	258	258
Number of training opportunities	95	100	105	111	111	111	111	111	111
of which									
Tertiary	32	33	35	37	37	37	37	37	37
Workshops	42	44	47	50	50	50	50	50	50
Seminars	21	22	23	24	24	24	24	24	24
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	59	62	66	70	70	70	70	70	70
Number of interns appointed	40	42	45	47	47	47	47	47	47
Number of learnerships appointed	22	23	25	26	26	26	26	26	26
Number of days spent on training	222	234	248	262	262	262	262	262	262
Payments on training by programme									
1. Administration	257	1 609	2 005	3 000	846	846	3 000	3 144	3 282
2. Integrated Economic Development Services	2 334	1 190	18 744	106	8 260	8 260	-	-	-
3. Trade and Sector Development	1 535	-	22	90	140	140	-	-	-
4. Business Regulation and Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	20	52	127	62	28	30	31	32
6. Tourism	-	300	198	2 800	-	-	-	-	-
7. Environmental Affairs	641	-	913	2 500	2 500	804	100	105	110
Total	4 767	3 119	21 934	8 623	11 808	10 078	3 130	3 280	3 424

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts	635 975	660 552	724 944	642 864	642 864	342 864	678 223	710 778	742 052
Casino taxes	525 489	552 199	604 611	531 391	531 391	208 367	560 618	587 528	613 379
Horse racing taxes	85 134	85 127	94 221	83 973	83 973	106 997	88 592	92 844	96 929
Liquor licences	25 352	23 226	26 112	27 500	27 500	27 500	29 013	30 406	31 744
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 146	840	2 188	2 831	2 831	3 594	2 986	3 129	3 267
Sale of goods and services produced by department (excluding capital assets)	1 146	840	2 188	2 831	2 831	3 594	2 986	3 129	3 267
Sale by market establishments	57	55	43	76	76	3 594	80	84	88
Administrative fees	898	482	1 817	1 404	1 404	-	1 481	1 552	1 620
Other sales	191	303	328	1 351	1 351	-	1 425	1 493	1 559
<i>Of which</i>									
Commission	130	137	124	125	125	125	132	138	144
Tender fees	39	43	980	980	980	980	1 034	1 084	1 132
Other	22	123	-	-	-	-	-	-	-
Sale 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	558	665	1 763	619	619	2 169	653	684	714
Interest, dividends and rent on land	-	4	365	7	7	7	7	7	7
Interest	-	4	365	7	7	7	7	7	7
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	1 529	-	211	211	1 448	223	234	244
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1 529	-	211	211	1 448	223	234	244
Transactions in financial assets and liabilities	148	513	45 279	66	66	44 400	70	73	76
Total	637 827	664 103	774 539	646 598	646 598	394 482	682 162	714 905	746 360

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	601 311	660 453	749 399	1 192 936	759 975	758 462	1 141 297	1 219 231	1 128 579
Compensation of employees	299 032	338 829	357 625	485 457	353 117	352 965	443 722	443 722	463 198
Salaries and wages	262 306	297 997	314 303	388 152	307 694	307 502	369 736	369 736	388 099
Social contributions	36 726	40 832	43 322	97 305	45 423	45 463	73 986	73 986	75 099
Goods and services	302 279	321 624	391 774	707 479	406 858	405 497	697 575	775 509	665 381
Administrative fees	1 426	1 982	5 144	2 149	336	409	1 810	1 894	1 978
Advertising	5 439	4 259	13 176	26 098	12 548	12 769	10 991	11 490	9 996
Minor assets	1 292	496	1 671	1 251	393	601	3 047	2 796	2 917
Audit cost: External	3 785	3 551	4 826	4 000	2 757	3 455	4 000	4 192	4 676
Bursaries: Employees	157	505	182	1 500	137	170	1 500	1 572	1 641
Catering: Departmental activities	885	1 264	546	4 237	1 108	865	3 102	3 252	3 395
Communication (G&S)	12 311	11 712	10 000	18 479	15 141	15 146	25 024	26 225	26 379
Computer services	19 553	23 993	28 607	51 774	29 301	29 301	33 000	34 584	36 001
Cons. & prof serv: Business and advisory services	68 196	32 797	18 727	275 325	151 073	152 015	364 556	432 299	308 867
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	130	30	30	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 335	5 037	3 514	3 020	3 404	3 922	7 370	7 724	8 064
Contractors	13 045	22 449	33 945	50 303	6 849	7 155	17 234	17 984	17 360
Agency and support / outsourced services	50 851	56 791	83 130	60 045	60 390	60 390	71 868	70 126	73 212
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	4 402	5 695	4 956	5 000	3 931	3 931	5 000	5 240	5 471
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	660	718	11 965	12 620	9 944	9 355	9 579	10 038	11 581
Inventory: Farming supplies	9 315	12 023	11 677	5 852	4 299	4 299	2 727	2 858	2 984
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	486	7 840	4 183	4 707	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	789	258	3 142	7 500	795	1 112	-	-	-
Consumable supplies	2 150	1 931	3 142	2 822	3 713	4 797	1 013	1 059	1 103
Consumable: Stationery, printing and office supplies	2 261	2 732	3 476	3 652	2 196	2 194	3 358	3 520	3 890
Operating leases	27 247	33 749	35 930	36 470	35 439	30 740	40 000	41 920	43 762
Property payments	33 068	43 261	44 258	25 177	28 472	28 341	45 300	47 474	49 563
Transport provided: Departmental activity	401	463	497	1 810	819	822	350	367	384
Travel and subsistence	29 655	35 141	40 632	50 647	15 713	16 715	39 020	40 967	43 878
Training and development	4 767	16 825	21 934	29 167	11 808	10 078	3 130	3 280	3 424
Operating payments	5 901	2 717	2 497	6 961	1 851	1 949	3 790	3 803	3 971
Venues and facilities	1 983	445	3 073	10 680	154	154	806	845	884
Rental and hiring	425	830	641	2 970	74	75	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 150 285	2 286 020	2 450 291	2 147 200	2 266 958	2 267 817	2 193 121	2 184 761	2 304 955
Provinces and municipalities	33 096	7 321	46 718	23 723	45 110	45 110	116	122	127
Provinces	146	121	68	110	110	110	116	122	127
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	146	121	68	110	110	110	116	122	127
Municipalities	32 950	7 200	46 650	23 613	45 000	45 000	-	-	-
Municipalities	32 950	7 200	44 900	22 113	45 000	45 000	-	-	-
Municipal agencies and funds	-	-	1 750	1 500	-	-	-	-	-
Departmental agencies and accounts	1 553 927	1 557 558	1 758 952	1 725 867	1 793 901	1 793 751	1 788 930	1 783 600	1 850 483
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1 553 927	1 557 558	1 758 952	1 725 867	1 793 901	1 793 751	1 788 930	1 783 600	1 850 483
Higher education institutions	-	4 571	-	7 000	1 000	1 000	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	341 904	412 489	343 489	182 558	241 977	242 127	210 821	205 855	253 557
Public corporations	327 729	407 689	305 001	178 883	238 302	238 302	210 821	205 855	253 557
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	327 729	407 689	305 001	178 883	238 302	238 302	210 821	205 855	253 557
Private enterprises	14 175	4 800	38 488	3 675	3 675	3 825	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	14 175	4 800	38 488	3 675	3 675	3 825	-	-	-
Non-profit institutions	211 823	291 577	297 835	202 752	184 225	184 225	193 254	195 184	200 788
Households	9 535	12 504	3 297	5 300	745	1 604	-	-	-
Social benefits	1 595	4 542	807	-	745	1 604	-	-	-
Other transfers to households	7 940	7 962	2 490	5 300	-	-	-	-	-
Payments for capital assets	12 025	11 187	23 408	6 677	16 518	17 172	7 257	2 601	1 177
Buildings and other fixed structures	-	522	2 914	-	4 385	4 385	-	-	-
Buildings	-	6	487	-	-	304	-	-	-
Other fixed structures	-	516	2 427	-	4 385	4 081	-	-	-
Machinery and equipment	11 898	10 618	20 494	6 607	11 886	12 468	7 257	2 601	1 177
Transport equipment	7 732	1 885	11 342	-	-	-	-	-	-
Other machinery and equipment	4 166	8 733	9 152	6 607	11 886	12 468	7 257	2 601	1 177
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	127	47	-	70	247	319	-	-	-
Payments for financial assets	64	202	1 707	-	-	-	-	-	-
Total	2 763 685	2 957 862	3 224 805	3 346 813	3 043 451	3 043 451	3 341 675	3 406 593	3 434 711

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	218 322	241 160	271 787	369 291	240 924	238 832	371 257	385 099	383 122
Compensation of employees	80 335	90 118	95 029	152 007	96 717	96 688	126 498	126 498	132 050
Salaries and wages	70 576	79 393	84 337	118 025	84 934	84 905	104 042	104 042	109 257
Social contributions	9 759	10 725	10 692	33 982	11 783	11 783	22 456	22 456	22 793
Goods and services	137 987	151 042	176 758	217 284	144 207	142 144	244 759	258 601	251 072
Administrative fees	683	802	3 734	751	137	147	465	487	509
Advertising	3 639	2 789	10 941	24 165	9 084	9 044	7 760	8 101	6 457
Minor assets	811	181	975	394	141	330	30	31	32
Audit cost: External	3 785	3 551	4 826	4 000	2 757	3 455	4 000	4 192	4 676
Bursaries: Employees	157	505	182	1 500	137	170	1 500	1 572	1 641
Catering: Departmental activities	83	36	141	300	10	18	820	860	899
Communication (G&S)	11 994	11 702	10 000	18 415	15 140	15 145	25 024	26 225	26 379
Computer services	19 157	23 878	28 401	51 474	29 301	29 301	33 000	34 584	36 001
Cons. & prof serv: Business and advisory services	10 683	944	552	3 000	5 287	6 677	44 122	48 456	35 609
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 523	5 037	3 359	3 020	3 357	3 414	7 020	7 357	7 681
Contractors	3 716	3 765	9 528	17 010	2 363	2 363	10 734	11 160	9 563
Agency and support / outsourced services	1 192	926	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	4 399	5 695	4 956	5 000	3 931	3 931	5 000	5 240	5 471
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	20	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11	-	-	-	-	317	-	-	-
Consumable supplies	115	211	846	208	1 311	1 335	115	120	124
Consumable: Stationery, printing and office supplies	1 875	2 296	3 125	2 734	1 956	1 970	2 704	2 834	3 175
Operating leases	27 172	33 687	35 930	36 362	35 439	30 740	40 000	41 920	43 762
Property payments	33 041	43 246	44 258	25 177	28 472	28 318	45 300	47 474	49 563
Transport provided: Departmental activity	342	15	38	120	-	3	120	126	132
Travel and subsistence	9 019	9 280	11 695	17 574	3 890	3 971	11 725	12 287	13 576
Training and development	257	1 609	2 005	3 000	846	846	3 000	3 144	3 282
Operating payments	4 310	790	1 266	2 900	640	640	2 220	2 326	2 430
Venues and facilities	-	-	-	100	4	4	100	105	110
Rental and hiring	23	97	-	60	4	5	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	696	4 048	1 107	110	461	490	116	122	127
Provinces and municipalities	146	121	68	110	110	110	116	122	127
Provinces	146	121	68	110	110	110	116	122	127
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	146	121	68	110	110	110	116	122	127
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	3	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	550	3 924	1 039	-	351	380	-	-	-
Social benefits	160	3 924	337	-	351	380	-	-	-
Other transfers to households	390	-	702	-	-	-	-	-	-
Payments for capital assets	9 754	6 443	16 573	2 125	6 354	6 453	770	210	219
Buildings and other fixed structures	-	6	-	-	304	304	-	-	-
Buildings	-	6	-	-	-	304	-	-	-
Other fixed structures	-	-	-	-	304	-	-	-	-
Machinery and equipment	9 754	6 437	16 573	2 055	5 833	5 860	770	210	219
Transport equipment	7 732	1 885	11 342	-	-	-	-	-	-
Other machinery and equipment	2 022	4 552	5 231	2 055	5 833	5 860	770	210	219
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	70	217	289	-	-	-
Payments for financial assets	3	125	194	-	-	-	-	-	-
Total	228 775	251 776	289 661	371 526	247 739	245 775	372 143	385 431	383 468

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	114 850	123 503	107 128	220 230	145 745	145 647	240 586	266 973	212 669
Compensation of employees	59 643	67 505	67 313	79 407	62 310	62 212	74 334	74 334	77 596
Salaries and wages	53 433	60 574	60 227	66 607	55 372	55 274	62 450	62 450	65 534
Social contributions	6 210	6 931	7 086	12 800	6 938	6 938	11 884	11 884	12 062
Goods and services	55 207	55 998	39 815	140 823	83 435	83 435	166 252	192 639	135 073
Administrative fees	72	114	120	256	14	17	145	151	157
Advertising	181	201	329	670	730	730	481	504	527
Minor assets	42	34	182	38	60	60	155	163	170
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	440	440	175	1 480	550	550	750	786	820
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	396	93	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	43 268	20 732	4 770	83 927	64 886	64 883	159 004	185 044	127 144
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	894	10 663	5 388	6 800	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	90	472	-	700	700	-	-	-
Inventory: Farming supplies	180	592	169	-	700	700	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	486	7 800	4 183	4 183	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	29	258	2 700	7 500	700	700	-	-	-
Consumable supplies	1 177	1 286	339	1 072	-	-	10	10	10
Consumable: Stationery, printing and office supplies	-	123	67	24	10	10	-	-	-
Operating leases	-	-	-	108	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	311	110	600	819	819	-	-	-
Travel and subsistence	3 721	5 381	4 650	5 108	1 653	1 653	5 607	5 876	6 134
Training and development	2 334	14 896	18 744	20 650	8 260	8 260	-	-	-
Operating payments	623	60	10	230	100	100	-	-	-
Venues and facilities	1 581	143	992	2 250	-	-	100	105	111
Rental and hiring	269	581	112	2 310	70	70	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	275 364	411 131	274 378	129 009	218 988	219 086	141 211	145 025	171 721
Provinces and municipalities	-	-	2 100	6 613	18 000	18 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	2 100	6 613	18 000	18 000	-	-	-
Municipal agencies and funds	-	-	2 100	6 613	18 000	18 000	-	-	-
Departmental agencies and accounts	2 000	1 500	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	2 000	1 500	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	191 414	275 659	166 915	59 000	151 227	151 227	93 632	95 910	124 142
Public corporations	190 624	275 659	164 717	59 000	151 227	151 227	93 632	95 910	124 142
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	190 624	275 659	164 717	59 000	151 227	151 227	93 632	95 910	124 142
Private enterprises	790	-	2 198	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	790	-	2 198	-	-	-	-	-	-
Non-profit institutions	74 400	126 900	104 100	58 096	49 661	49 661	47 579	49 115	47 579
Households	7 550	7 072	1 263	5 300	100	198	-	-	-
Social benefits	-	26	298	-	100	198	-	-	-
Other transfers to households	7 550	7 046	965	5 300	-	-	-	-	-
Payments for capital assets	76	1 096	670	680	1 409	1 409	1 280	220	229
Buildings and other fixed structures	-	76	-	-	700	700	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	76	-	-	700	700	-	-	-
Machinery and equipment	76	973	670	680	679	679	1 280	220	229
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	76	973	670	680	679	679	1 280	220	229
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	47	-	-	30	30	-	-	-
Payments for financial assets	1	10	1 403	-	-	-	-	-	-
Total	390 291	535 740	383 579	349 919	366 142	366 142	383 077	412 218	384 619

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	28 574	20 079	29 042	157 972	78 551	78 548	106 190	114 109	74 102
Compensation of employees	9 985	12 300	15 084	24 461	15 173	15 170	21 824	21 824	22 782
Salaries and wages	8 972	11 037	13 554	20 560	13 601	13 598	18 456	18 456	19 363
Social contributions	1 013	1 263	1 530	3 901	1 572	1 572	3 368	3 368	3 419
Goods and services	18 589	7 779	13 958	133 511	63 378	63 378	84 366	92 285	51 320
Administrative fees	50	96	193	-	10	55	54	56	59
Advertising	590	105	279	240	240	294	270	283	295
Minor assets	13	26	16	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	29	9	-	20	20	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	10 101	3 855	7 473	117 675	58 575	58 465	81 800	89 596	48 514
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 108	67	828	2 000	2 486	2 486	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12	-	308	40	40	40	-	-	-
Inventory: Farming supplies	-	149	371	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	442	-	95	95	-	-	-
Consumable supplies	2	6	-	2	160	160	10	10	10
Consumable: Stationery, printing and office supplies	4	-	-	180	58	59	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	11	-	-	-
Transport provided: Departmental activity	4	-	-	-	-	-	-	-	-
Travel and subsistence	1 142	3 101	2 877	3 769	1 362	1 361	1 802	1 889	1 972
Training and development	1 535	-	22	90	140	140	-	-	-
Operating payments	20	-	6	2 715	192	192	230	241	251
Venues and facilities	-	271	1 134	6 500	-	-	200	210	219
Rental and hiring	-	74	-	300	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	778 358	740 803	946 022	846 179	717 647	717 650	817 239	821 550	867 989
Provinces and municipalities	30 200	5 000	34 750	10 500	8 250	8 250	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	30 200	5 000	34 750	10 500	8 250	8 250	-	-	-
Municipalities	30 200	5 000	33 000	9 000	8 250	8 250	-	-	-
Municipal agencies and funds	-	-	1 750	1 500	-	-	-	-	-
Departmental agencies and accounts	477 962	442 630	580 589	573 018	483 067	483 067	562 843	574 427	594 647
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	477 962	442 630	580 589	573 018	483 067	483 067	562 843	574 427	594 647
Higher education institutions	-	-	-	2 500	1 000	1 000	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	139 505	134 330	143 784	123 558	90 750	90 750	117 189	109 945	129 415
Public corporations	134 605	129 530	140 284	119 883	87 075	87 075	117 189	109 945	129 415
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	134 605	129 530	140 284	119 883	87 075	87 075	117 189	109 945	129 415
Private enterprises	4 900	4 800	3 500	3 675	3 675	3 675	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	4 900	4 800	3 500	3 675	3 675	3 675	-	-	-
Non-profit institutions	130 543	157 898	186 076	136 603	134 564	134 564	137 207	137 178	143 927
Households	148	945	823	-	16	19	-	-	-
Social benefits	148	29	-	-	16	19	-	-	-
Other transfers to households	-	916	823	-	-	-	-	-	-
Payments for capital assets	61	772	3 028	680	3 696	3 696	350	-	-
Buildings and other fixed structures	-	378	2 914	-	3 381	3 381	-	-	-
Buildings	-	-	487	-	-	-	-	-	-
Other fixed structures	-	378	2 427	-	3 381	3 381	-	-	-
Machinery and equipment	61	394	114	680	315	315	350	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	61	394	114	680	315	315	350	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	22	-	-	-	-	-	-	-
Total	806 994	761 676	978 092	1 004 831	799 894	799 894	923 779	935 659	942 091

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	28 150	38 845	45 838	50 359	37 430	38 129	51 853	53 136	53 838
Compensation of employees	22 560	27 357	28 513	35 005	30 018	30 221	35 657	35 657	37 222
Salaries and wages	19 713	23 991	24 947	28 371	26 095	26 311	29 219	29 219	30 687
Social contributions	2 847	3 366	3 566	6 634	3 923	3 910	6 438	6 438	6 535
Goods and services	5 590	11 488	17 325	15 354	7 412	7 908	16 196	17 479	16 616
Administrative fees	111	183	164	106	29	29	121	126	131
Advertising	462	799	1 111	200	1 893	1 980	1 320	1 386	1 447
Minor assets	53	17	122	150	33	33	355	346	361
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	234	619	85	1 000	250	-	1 000	1 048	1 094
Communication (G&S)	10	10	-	-	1	1	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	137	2 342	3 370	4 856	2 606	2 606	3 365	3 969	1 841
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	155	-	47	508	350	367	383
Contractors	1 519	3 328	6 826	5 000	500	806	6 000	6 300	7 250
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	36	22	17	50	-	-	50	52	54
Consumable: Stationery, printing and office supplies	224	174	23	185	-	-	160	168	175
Operating leases	75	62	-	-	-	-	-	-	-
Property payments	27	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 237	3 641	3 890	3 737	2 053	1 945	3 445	3 686	3 848
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	30	213	352	70	-	-	30	31	32
Venues and facilities	402	-	681	-	-	-	-	-	-
Rental and hiring	33	78	529	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	141 226	122 517	129 465	132 014	139 394	139 833	135 743	138 892	142 028
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	141 186	122 499	129 451	132 014	139 374	139 374	135 743	138 892	142 028
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	141 186	122 499	129 451	132 014	139 374	139 374	135 743	138 892	142 028
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	40	18	14	-	20	459	-	-	-
Social benefits	40	18	14	-	20	459	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	131	250	564	-	215	252	250	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	131	250	564	-	215	252	250	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	131	250	564	-	215	252	250	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	38	16	-	-	-	-	-	-	-
Total	169 545	161 628	175 867	182 373	177 039	178 214	187 846	192 028	195 866

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	19 018	20 219	17 130	34 036	19 936	19 611	25 999	26 426	30 126
Compensation of employees	14 238	13 059	11 590	19 861	11 895	11 895	17 998	17 998	18 789
Salaries and wages	12 684	11 640	10 299	16 514	10 538	10 538	15 052	15 052	15 798
Social contributions	1 554	1 419	1 291	3 347	1 357	1 357	2 946	2 946	2 991
Goods and services	4 780	7 160	5 540	14 175	8 041	7 716	8 001	8 428	11 337
Administrative fees	154	173	194	13	5	8	20	20	20
Advertising	167	205	104	80	80	156	180	189	197
Minor assets	148	55	67	-	23	27	110	115	120
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	2	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	22	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	1 697	4 116	2 500	11 367	6 027	5 702	4 515	4 944	7 614
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	202	-	-	-	300	300	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	21	38	-	10	10	10	-	-	-
Consumable: Stationery, printing and office supplies	119	105	101	100	148	131	139	146	152
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 653	1 467	1 812	1 682	721	633	1 847	1 935	2 108
Training and development	-	20	52	127	62	28	30	31	32
Operating payments	585	957	710	796	665	721	1 160	1 048	1 094
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 535	8 380	7	4 500	1 014	1 014	-	-	-
Provinces and municipalities	1 750	1 200	-	-	1 000	1 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 750	1 200	-	-	1 000	1 000	-	-	-
Municipalities	1 750	1 200	-	-	1 000	1 000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	4 571	-	4 500	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 785	2 500	-	-	-	-	-	-	-
Public corporations	2 500	2 500	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2 500	2 500	-	-	-	-	-	-	-
Private enterprises	285	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	285	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	109	7	-	14	14	-	-	-
Social benefits	-	109	7	-	14	14	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	256	16	112	177	369	694	300	63	66
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	129	16	112	177	369	694	300	63	66
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	129	16	112	177	369	694	300	63	66
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	127	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	6	-	-	-	-	-	-
Total	23 814	28 615	17 255	38 713	21 319	21 319	26 299	26 489	30 192

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	15 275	21 353	27 642	92 045	20 285	18 919	70 407	93 383	86 625
Compensation of employees	12 274	14 696	16 750	27 472	15 598	13 684	21 651	21 651	22 600
Salaries and wages	10 896	13 270	15 145	21 398	13 712	11 992	18 701	18 701	19 606
Social contributions	1 378	1 426	1 605	6 074	1 886	1 692	2 950	2 950	2 994
Goods and services	3 001	6 657	10 892	64 573	4 687	5 235	48 756	71 732	64 025
Administrative fees	84	139	152	261	89	92	132	139	146
Advertising	400	145	279	560	315	313	310	325	340
Minor assets	15	-	18	550	-	2	955	896	935
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	86	40	49	737	78	77	334	350	365
Communication (G&S)	281	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	209	600	-	35 200	2 200	2 746	43 629	66 465	58 525
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	558	3 189	7 270	16 643	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	59	59	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1	-	6	-	300	300	341	357	373
Consumable: Stationery, printing and office supplies	18	34	35	384	24	24	150	157	164
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	55	110	349	990	-	-	130	136	142
Travel and subsistence	1 192	2 100	2 536	4 648	1 412	1 412	2 475	2 593	2 707
Training and development	-	300	198	2 800	-	-	-	-	-
Operating payments	2	-	-	-	60	60	-	-	-
Venues and facilities	-	-	-	1 500	150	150	300	314	328
Rental and hiring	100	-	-	300	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	192 455	223 432	321 901	228 648	202 361	202 469	208 687	215 451	220 553
Provinces and municipalities	1 000	-	9 800	6 500	17 750	17 750	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 000	-	9 800	6 500	17 750	17 750	-	-	-
Municipalities	1 000	-	9 800	6 500	17 750	17 750	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	183 059	223 414	279 474	222 148	184 468	184 318	208 687	215 451	220 553
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	183 059	223 414	279 474	222 148	184 468	184 318	208 687	215 451	220 553
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8 200	-	32 615	-	-	150	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	8 200	-	32 615	-	-	150	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	8 200	-	32 615	-	-	150	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	196	18	12	-	143	251	-	-	-
Social benefits	196	18	12	-	143	251	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	455	-	162	-	571	571	270	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	455	-	162	-	571	571	270	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	455	-	162	-	571	571	270	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	-	16	-	-	-	-	-	-
Total	208 197	244 785	349 721	320 693	223 217	221 959	279 364	308 834	307 178

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	177 122	195 294	250 832	269 003	217 104	218 776	275 005	280 105	288 097
Compensation of employees	99 997	113 794	123 346	147 244	121 406	123 095	145 760	145 760	152 159
Salaries and wages	86 032	98 092	105 794	116 677	103 442	104 884	121 816	121 816	127 854
Social contributions	13 965	15 702	17 552	30 567	17 964	18 211	23 944	23 944	24 305
Goods and services	77 125	81 500	127 486	121 759	95 698	95 681	129 245	134 345	135 938
Administrative fees	272	475	587	762	52	61	873	915	956
Advertising	-	15	133	183	206	252	670	702	733
Minor assets	210	183	291	119	136	149	1 442	1 245	1 299
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	98	87	720	200	200	198	208	217
Communication (G&S)	26	-	-	64	-	-	-	-	-
Computer services	-	-	206	300	-	-	-	-	-
Cons. & prof serv: Business and advisory services	2 101	208	62	19 300	11 492	10 936	28 121	33 825	29 620
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	130	30	30	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	812	-	-	-	-	-	-	-	-
Contractors	1 250	1 437	4 105	2 850	1 500	1 500	500	524	547
Agency and support / outsourced services	49 457	55 865	83 130	60 045	60 090	60 090	71 868	70 126	73 212
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	3	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	648	628	11 185	12 580	9 145	8 556	9 579	10 038	11 581
Inventory: Farming supplies	9 135	11 282	11 137	5 852	3 599	3 599	2 727	2 858	2 984
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	20	-	524	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	729	-	-	-	-	-	-	-	-
Consumable supplies	798	368	1 934	1 480	1 932	2 992	487	510	532
Consumable: Stationery, printing and office supplies	21	-	125	45	-	-	205	215	224
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	15	-	-	-	12	-	-	-
Transport provided: Departmental activity	-	27	-	100	-	-	100	105	110
Travel and subsistence	10 691	10 171	13 172	14 129	4 622	5 740	12 119	12 701	13 533
Training and development	641	-	913	2 500	2 500	804	100	105	110
Operating payments	331	697	153	250	194	236	150	157	164
Venues and facilities	-	31	266	330	-	-	106	111	116
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	757 651	775 709	777 411	806 740	987 093	987 275	890 125	863 721	902 537
Provinces and municipalities	-	1 000	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1 000	-	-	-	-	-	-	-
Municipalities	-	1 000	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	749 720	767 512	769 438	798 687	986 992	986 992	881 657	854 830	893 255
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	749 720	767 512	769 438	798 687	986 992	986 992	881 657	854 830	893 255
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	175	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	175	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	175	-	-	-	-	-	-
Non-profit institutions	6 880	6 779	7 659	8 053	-	-	8 468	8 891	9 282
Households	1 051	418	139	-	101	283	-	-	-
Social benefits	1 051	418	139	-	101	283	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 292	2 610	2 299	3 015	3 904	4 097	4 037	2 108	663
Buildings and other fixed structures	-	62	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	62	-	-	-	-	-	-	-
Machinery and equipment	1 292	2 548	2 299	3 015	3 904	4 097	4 037	2 108	663
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 292	2 548	2 299	3 015	3 904	4 097	4 037	2 108	663
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4	29	88	-	-	-	-	-	-
Total	936 069	973 642	1 030 630	1 078 758	1 208 101	1 210 148	1 169 167	1 145 934	1 191 297

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	8 882	6 242	11 661	32 781	22 886	22 886	19 035	23 410	20 014
Compensation of employees	6 163	5 772	10 364	17 331	13 417	13 417	17 485	17 485	18 253
Salaries and wages	5 375	5 007	8 864	14 057	11 550	11 550	14 538	14 538	15 261
Social contributions	788	765	1 500	3 274	1 867	1 867	2 947	2 947	2 992
Goods and services	2 719	470	1 297	15 450	9 469	9 469	1 550	5 925	1 761
Administrative fees	8	11	22	25	3	3	55	58	61
Advertising	-	-	1	-	3	49	-	-	-
Minor assets	-	-	-	24	24	24	30	31	32
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	206	300	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	1 851	-	34	12 800	9 000	8 455	159	4 468	508
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	75	75	25	26	27
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	20	-	75	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	716	459	1 034	2 131	323	706	1 281	1 342	1 133
Training and development	142	-	-	-	-	-	-	-	-
Operating payments	-	-	-	150	41	82	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	33	-	-	-	-	-	-	-
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	-	33	-	-	-	-	-	-	-
Social benefits	-	33	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	400	437	437	777	238	248
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	400	437	437	777	238	248
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	400	437	437	777	238	248
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	5	-	-	-	-	-	-	-
Total	8 882	6 280	11 661	33 181	23 323	23 323	19 812	23 648	20 262

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	30 237	28 718	27 372	29 479	25 311	27 127	30 513	30 584	32 767
Compensation of employees	26 891	25 717	23 555	25 764	22 807	24 749	29 013	29 013	30 286
Salaries and wages	23 608	22 042	20 117	19 847	19 399	21 094	23 689	23 689	24 882
Social contributions	3 283	3 675	3 438	5 917	3 408	3 655	5 324	5 324	5 404
Goods and services	3 346	3 001	3 817	3 715	2 504	2 378	1 500	1 571	2 481
Administrative fees	25	110	195	250	9	13	10	10	10
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	148	167	66	-	-	10	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	30	30	30	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8	-	-	-	-	-	-	-	-
Contractors	-	48	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	351	250	1 041	452	50	52	455
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	449	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	14	-	4	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 039	2 493	3 175	3 085	1 302	1 302	1 440	1 509	2 016
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	112	183	26	100	122	122	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	89	15	56	-	-	89	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	89	15	56	-	-	89	-	-	-
Social benefits	89	15	56	-	-	89	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	384	313	276	250	243	369	430	136	142
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	384	313	276	250	243	369	430	136	142
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	384	313	276	250	243	369	430	136	142
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	4	-	-	-	-	-	-
Total	30 712	29 046	27 708	29 729	25 554	27 585	30 943	30 720	32 909

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	29 345	38 026	41 150	59 072	39 465	39 465	73 629	74 632	77 212
Compensation of employees	26 180	34 507	37 781	52 308	36 761	36 761	49 131	49 131	51 288
Salaries and wages	21 990	29 600	32 122	41 556	31 059	31 059	42 462	42 462	44 519
Social contributions	4 190	4 907	5 659	10 752	5 702	5 702	6 669	6 669	6 769
Goods and services	3 165	3 519	3 369	6 764	2 704	2 704	24 498	25 501	25 924
Administrative fees	52	68	114	126	7	10	601	630	658
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	12	-	32	40	80	80	447	255	266
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	20	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	250	208	-	2 100	1 443	1 432	20 100	21 105	21 335
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	13	996	-	1 350	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	284	288	233	234	205	215	224
Inventory: Farming supplies	-	-	-	5	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	516	-	-	-	-	-	-	-	-
Consumable supplies	2	6	7	288	-	7	10	10	10
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	15	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 283	2 087	2 877	2 547	910	909	3 035	3 181	3 321
Training and development	-	-	-	-	-	-	100	105	110
Operating payments	37	139	55	-	31	32	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	56	1 236	258	-	-	-	-	-	-
Provinces and municipalities	-	1 000	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1 000	-	-	-	-	-	-	-
Municipalities	-	1 000	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	175	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	175	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	175	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	56	236	83	-	-	-	-	-	-
Social benefits	56	236	83	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	570	2 070	890	1 650	2 314	2 314	2 320	1 472	-
Buildings and other fixed structures	-	62	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	62	-	-	-	-	-	-	-
Machinery and equipment	570	2 008	890	1 650	2 314	2 314	2 320	1 472	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	570	2 008	890	1 650	2 314	2 314	2 320	1 472	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	23	-	-	-	-	-	-	-
Total	29 973	41 355	42 298	60 722	41 779	41 779	75 949	76 104	77 212

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	76 629	88 092	131 172	107 124	96 656	96 598	112 865	111 877	116 010
Compensation of employees	16 169	19 548	21 408	21 594	20 965	20 907	24 201	24 201	25 263
Salaries and wages	13 920	16 900	18 437	17 096	18 043	17 985	20 026	20 026	21 025
Social contributions	2 249	2 648	2 971	4 498	2 922	2 922	4 175	4 175	4 238
Goods and services	60 460	68 544	109 764	85 530	75 691	75 691	88 664	87 676	90 747
Administrative fees	34	108	87	63	26	26	17	18	19
Advertising	-	15	132	33	53	53	170	178	186
Minor assets	-	6	-	-	-	-	465	435	454
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	40	42	44
Communication (G&S)	-	-	-	64	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	28	4 400	1 049	1 049	1 362	1 427	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	100	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	20	2 517	-	-	-	500	524	547
Agency and support / outsourced services	49 457	55 865	83 130	60 045	60 090	60 090	71 868	70 126	73 212
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	3	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	500	433	10 512	11 742	7 396	7 395	9 030	9 463	10 581
Inventory: Farming supplies	7 895	9 866	9 212	3 797	2 569	2 569	2 000	2 096	2 188
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	400	25	518	-	939	2 231	55	58	61
Consumable: Stationery, printing and office supplies	-	-	118	35	-	-	205	215	224
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	12	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 605	2 030	2 625	2 721	1 069	1 462	2 852	2 989	3 121
Training and development	499	-	862	2 500	2 500	804	-	-	-
Operating payments	67	176	23	-	-	-	100	105	110
Venues and facilities	-	-	-	30	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	756 173	774 309	776 597	806 240	987 037	987 095	889 625	863 196	901 989
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	749 720	767 512	769 438	798 687	986 992	986 992	881 657	854 830	893 255
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	749 720	767 512	769 438	798 687	986 992	986 992	881 657	854 830	893 255
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	6 407	6 779	7 159	7 553	-	-	7 968	8 366	8 734
Households	46	18	-	-	45	103	-	-	-
Social benefits	46	18	-	-	45	103	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	227	389	600	720	720	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	227	389	600	720	720	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	227	389	600	720	720	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	832 802	862 628	908 158	913 964	1 084 413	1 084 413	1 002 490	975 073	1 017 999

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	26 872	31 064	35 825	37 473	30 305	30 270	35 054	35 671	37 889
Compensation of employees	21 942	25 521	27 969	28 427	25 144	25 109	22 471	22 471	23 457
Salaries and wages	18 854	22 253	24 374	22 587	21 464	21 429	18 014	18 014	18 933
Social contributions	3 088	3 268	3 595	5 840	3 680	3 680	4 457	4 457	4 524
Goods and services	4 930	5 543	7 856	9 046	5 161	5 161	12 583	13 200	14 432
Administrative fees	124	150	103	214	5	6	170	178	186
Advertising	-	-	-	150	150	150	500	524	547
Minor assets	50	10	104	-	-	-	500	524	547
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	98	87	700	200	200	158	166	173
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	6 500	6 825	7 777
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	356	1 588	1 500	1 500	1 500	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	148	195	38	300	400	400	269	282	294
Inventory: Farming supplies	1 240	1 416	1 925	2 050	1 030	1 030	727	762	796
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	213	-	-	-	-	-	-	-	-
Consumable supplies	382	337	1 369	1 167	984	744	422	442	461
Consumable: Stationery, printing and office supplies	21	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	27	-	100	-	-	100	105	110
Travel and subsistence	2 637	2 763	2 543	2 565	892	1 131	3 081	3 229	3 371
Training and development	-	-	51	-	-	-	-	-	-
Operating payments	115	160	48	-	-	-	50	52	54
Venues and facilities	-	31	-	300	-	-	106	111	116
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	473	116	500	500	56	91	500	525	548
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	473	-	500	500	-	-	500	525	548
Households	-	116	-	-	56	91	-	-	-
Social benefits	-	116	-	-	56	91	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	338	-	532	90	190	190	380	210	219
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	338	-	532	90	190	190	380	210	219
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	338	-	532	90	190	190	380	210	219
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	83	-	-	-	-	-	-
Total	27 683	31 181	36 940	38 063	30 551	30 551	35 934	36 406	38 656

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	5 157	3 152	3 652	3 074	2 481	2 430	3 909	3 931	4 205
Compensation of employees	2 652	2 729	2 269	1 820	2 312	2 152	3 459	3 459	3 612
Salaries and wages	2 285	2 290	1 880	1 534	1 927	1 767	3 087	3 087	3 234
Social contributions	367	439	389	286	385	385	372	372	378
Goods and services	2 505	423	1 383	1 254	169	278	450	472	593
Administrative fees	29	28	66	84	2	3	20	21	22
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	89	55	32	35	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	26	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	804	-	-	-	-	-	-	-	-
Contractors	1 235	17	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	36	25	9	10	-	-	-
Consumable: Stationery, printing and office supplies	-	-	7	10	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	411	339	918	1 080	126	230	430	451	571
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	39	1	-	-	-	-	-	-
Venues and facilities	-	-	266	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	860	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	860	-	-	-	-	-	-	-	-
Social benefits	860	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	212	25	-	67	130	52	54
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	212	25	-	67	130	52	54
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	212	25	-	67	130	52	54
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total	6 017	3 152	3 865	3 099	2 481	2 497	4 039	3 983	4 259

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

R thousand	Audited Outcome			Revised Estimate		Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	6 149	3 740	5 529	4 988	4 988	4 988	5 080	-
Compensation of employees	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-
Goods and services	6 149	3 740	5 529	4 988	4 988	4 988	5 080	-
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	6 149	3 740	5 529	4 988	4 988	4 988	5 080	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
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 transfers	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	6 149	3 740	5 529	4 988	4 988	4 988	5 080	-

Table 4.Q : Summary of transfers to local government

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
A KZN2000 eThekweni	500	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	3 250	5 000	4 000	4 000	4 000	-	-	-
B KZN212 uMdoni	-	-	-	-	-	-	-	-	-
B KZN213 uMzombe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	3 250	3 000	4 000	4 000	4 000	-	-	-
C DC21 Ugu District Municipality	-	-	2 000	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	2 500	2 500	2 500	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mporofana	-	-	-	-	-	-	-	-	-
B KZN224 iMpendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	2 500	2 500	2 500	-	-	-
Total: uThukela Municipalities	-	-	-	6 500	6 500	6 500	-	-	-
B KZN235 Okhahlamba	-	-	-	6 500	6 500	6 500	-	-	-
B KZN237 iNkosi Langaibalele	-	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	150	-	-	-	-	-	-	-
B KZN241 eNdameni	-	-	-	-	-	-	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	150	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	150	-	-	-	-	-	-	-
B KZN252 Newcastle	-	150	-	-	-	-	-	-	-
B KZN253 eMaclangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	6 800	6 613	-	-	-	-	-
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	4 000	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	2 800	6 613	-	-	-	-	-
Total: uMkhanyakude Municipalities	30 350	3 200	30 700	2 500	700	700	-	-	-
B KZN271 uMhlabuyalingana	1 250	1 200	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	29 100	2 000	30 700	2 500	700	700	-	-	-
Total: King Cetshwayo Municipalities	2 100	350	700	-	-	-	-	-	-
B KZN281 uMfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlatuze	800	100	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	250	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	1 300	-	700	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	1 000	-	-	-	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	1 000	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	100	700	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	700	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	100	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	32 950	7 200	44 900	22 113	13 700	13 700	-	-	-

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18*	2018/19*	2019/20				2020/21	2021/22	2022/23
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	1 601 417	1 535 316	1 360 928	1 405 945	1 354 645	1 354 645	1 200 841	1 350 150	1 492 137
Sale of goods and services other than capital assets	699 924	466 702	391 329	528 384	456 126	456 126	468 088	517 837	570 994
Entity revenue other than sales	699 546	792 955	781 325	818 561	747 292	747 292	639 121	736 403	797 001
Transfers received	201 947	275 659	188 274	59 000	151 227	151 227	93 632	95 910	124 142
Of which:									
EDTEA: Enterprise Development Fund	40 022	64 771	43 238	59 000	-	-	28 509	27 531	-
EDTEA: Projects**	150 602	116 100	51 359	-	32 227	32 227	-	-	124 142
Ithala SOC Limited	-	94 788	69 760	-	59 000	59 000	65 123	68 379	-
EDTEA: Covid-19 Funding Injection	-	-	360	-	60 000	60 000	-	-	-
DARD	11 323	-	23 557	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	1 601 417	1 535 316	1 360 928	1 405 945	1 354 645	1 354 645	1 200 841	1 350 150	1 492 137
Expenses									
Programmes									
1. Ithala Group	1 086 741	1 165 626	974 990	1 178 714	1 455 190	1 455 190	1 568 831	1 814 025	1 973 162
Total	1 086 741	1 165 626	974 990	1 178 714	1 455 190	1 455 190	1 568 831	1 814 025	1 973 162
Economic classification									
Current expenses	1 086 741	1 165 626	974 990	1 178 714	1 201 718	1 201 718	1 102 859	1 182 870	1 217 753
Compensation of employees	406 927	424 021	401 322	530 819	472 814	472 814	481 771	513 732	544 779
Goods and services	433 237	468 951	327 000	363 856	445 230	445 230	409 607	430 129	401 055
Interest on rent and land	246 577	272 654	246 668	284 039	283 674	283 674	211 481	239 009	271 919
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	253 472	253 472	465 972	631 155	755 409
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	1 086 741	1 165 626	974 990	1 178 714	1 455 190	1 455 190	1 568 831	1 814 025	1 973 162
Surplus / (Deficit)***	514 676	369 690	385 938	227 231	(100 545)	(100 545)	(367 990)	(463 875)	(481 025)
Adjustments for Surplus / (Deficit)	(514 676)	(369 690)	(385 938)	(227 231)	-	-	-	-	-
Accumulated reserves****	(514 676)	(369 690)	(385 938)	(227 231)	-	-	-	-	-
Applied / (Unapplied) capital grant	-	-	-	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	(100 545)	(100 545)	(367 990)	(463 875)	(481 025)

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

**Note: An additional amount of R10 million will be allocated to Ithala for the Edendale Auto Service Hub

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

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

Table 4.S : Personnel summary for Ithala

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	9 057	10 343	11 980	11 125	11 782	12 078	11 615	12 126	12 659
Personnel numbers (head count)	18	21	21	21	21	21	22	22	22
Unit cost	503	493	570	530	561	575	528	551	575
Executive management									
Personnel cost (R thousand)	19 805	11 309	10 413	26 434	11 038	11 038	11 523	12 030	12 560
of which:									
Chief Financial Officer	2 106	1 264	2 533	2 700	2 685	2 685	2 803	2 926	3 055
Chief Executive Officer	4 995	5 180	2 774	4 592	2 940	2 940	3 070	3 205	3 346
Personnel numbers (head count)	14	10	5	10	5	5	5	5	5
Unit cost	1 415	1 131	2 083	2 643	2 208	2 208	2 305	2 406	2 512
Senior management**									
Personnel cost (R thousand)	387 122	65 386	19 596	37 280	20 772	20 772	21 686	22 640	23 636
Personnel numbers (head count)	804	25	14	25	14	14	14	14	14
Unit cost	481	2 615	1 400	1 491	1 484	1 484	1 549	1 617	1 688
Middle management									
Personnel cost (R thousand)	-	100 531	179 346	148 430	237 519	237 519	247 971	258 880	270 272
Personnel numbers (head count)	-	124	113	124	113	113	113	113	113
Unit cost	-	811	1 587	1 197	2 102	2 102	2 194	2 291	2 392
Professionals									
Personnel cost (R thousand)	-	160 808	114 349	185 537	121 210	121 210	114 696	130 507	144 691
Personnel numbers (head count)	-	310	284	310	284	284	284	284	284
Unit cost	-	519	403	599	427	427	404	460	509
Semi-skilled									
Personnel cost (R thousand)	-	58 710	61 950	90 537	65 667	65 667	68 556	71 573	74 722
Personnel numbers (head count)	-	244	232	244	232	232	232	232	232
Unit cost	-	241	267	371	283	283	296	309	322
Very low skilled									
Personnel cost (R thousand)	-	27 277	15 668	42 601	16 608	16 608	17 339	18 102	18 898
Personnel numbers (head count)	-	207	159	207	159	159	159	159	159
Unit cost	-	132	99	206	104	104	109	114	119
Total for entity									
Personnel cost (R thousand)*	415 984	434 364	413 302	541 944	484 596	484 892	493 386	525 858	557 438
Personnel numbers (head count)	836	941	828	941	828	828	829	829	829
Unit cost	498	462	499	576	585	586	595	634	672

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

**Note: Prior year personnel expenses other than Executive management were not grouped according to categories and the total is allocated to Senior management

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	471 503	600 795	636 749	644 576	523 097	523 097	622 637	646 819	673 146
Sale of goods and services other than capital assets	74 071	78 361	107 133	122 400	88 945	88 945	109 328	120 776	130 292
Entity revenue other than sales	43 392	50 523	47 680	42 505	34 500	34 500	35 772	37 052	38 323
Transfers received	354 040	471 911	481 936	479 671	399 652	399 652	477 537	488 991	504 531
Of which:									
EDTEA**	343 734	299 354	422 442	479 671	399 652	399 652	477 537	488 991	504 531
Other transfers	10 306	172 557	59 494	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	471 503	600 795	636 749	644 576	523 097	523 097	622 637	646 819	673 146
Expenses									
Programmes									
1. Administration	80 486	95 883	112 269	173 131	145 537	145 537	135 732	131 138	137 494
2. Cargo Development	67 685	69 383	72 019	68 295	58 019	58 019	53 032	55 846	62 731
3. Property	104 050	114 677	118 067	130 084	96 800	96 800	118 313	117 820	122 637
4. AgriZone	61 044	54 397	62 319	52 750	48 917	48 917	48 569	49 649	50 838
5. ICT	25 659	19 371	24 789	46 142	51 707	51 707	31 678	34 191	37 925
6. Development Planning and Infrastructure	51 724	30 841	23 092	174 174	122 117	122 117	235 313	258 175	261 521
7. DTP SEZ	4 785	4 570	5 100	-	-	-	-	-	-
Total	395 433	389 122	417 655	644 576	523 097	523 097	622 637	646 819	673 146
Economic classification									
Current expenses	269 490	275 830	299 970	439 172	394 471	394 471	402 862	414 137	434 768
Compensation of employees	95 871	99 695	104 149	136 942	118 189	118 189	129 742	138 149	147 787
Goods and services	173 293	175 887	195 658	302 230	276 282	276 282	273 120	275 988	286 981
Interest and rent on land	326	248	163	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	125 943	113 292	117 685	205 404	128 626	128 626	219 775	232 682	238 378
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	395 433	389 122	417 655	644 576	523 097	523 097	622 637	646 819	673 146
Surplus / (Deficit)*	76 070	211 673	219 094	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(76 070)	(211 673)	(219 094)	-	-	-	-	-	-
Additions to fixed assets	(154 261)	(271 414)	(319 351)	-	-	-	-	-	-
Depreciation	125 943	113 292	117 685	-	-	-	-	-	-
Other non-cash adjustments	(115 452)	(169 761)	(114 916)	-	-	-	-	-	-
Funds rolled over	67 700	116 210	97 488	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

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

**Note: The prior year amounts reflected as Transfers received do not equal amounts reflected in Table 4.13, as a portion is reflected against other items in the financial position

Table 4.U : Personnel summary for DTPC

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	2 811	1 596	2 083	3 540	3 020	3 020	3 025	3 025	3 025
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Unit cost	469	266	347	590	503	503	504	504	504
Executive management									
Personnel cost (R thousand)	11 396	12 205	11 431	13 367	11 672	11 672	11 595	11 595	11 595
of which:									
Chief Financial Officer	1 966	2 143	2 104	2 444	2 273	2 273	2 026	2 026	2 026
Chief Executive Officer	2 330	2 494	2 494	2 900	2 698	2 698	2 405	2 405	2 405
Personnel numbers (head count)	6	6	5	6	6	6	6	6	6
Unit cost	1 899	2 034	2 286	2 228	1 945	1 945	1 933	1 933	1 933
Senior management									
Personnel cost (R thousand)	20 991	19 963	21 019	23 616	19 055	19 055	22 751	22 751	22 751
Personnel numbers (head count)	19	16	16	17	15	15	19	19	19
Unit cost	1 105	1 248	1 314	1 389	1 270	1 270	1 197	1 197	1 197
Middle management									
Personnel cost (R thousand)	25 950	27 708	30 099	42 206	39 274	39 274	40 104	41 460	45 315
Personnel numbers (head count)	32	32	38	44	44	44	48	50	55
Unit cost	811	866	792	959	893	893	836	829	824
Professionals									
Personnel cost (R thousand)	20 205	20 773	21 461	34 531	30 155	30 155	35 356	39 829	44 463
Personnel numbers (head count)	41	38	41	57	52	52	60	70	80
Unit cost	493	547	523	606	580	580	589	569	556
Semi-skilled									
Personnel cost (R thousand)	15 140	16 823	18 015	17 234	15 180	15 180	17 096	19 418	20 439
Personnel numbers (head count)	65	63	66	71	67	67	70	81	86
Unit cost	233	267	273	243	227	227	244	240	238
Very low skilled									
Personnel cost (R thousand)	2 189	2 223	2 124	5 988	2 853	2 853	2 840	3 096	3 224
Personnel numbers (head count)	20	18	16	29	20	20	20	22	23
Unit cost	109	124	133	206	143	143	142	141	140
Total for entity									
Personnel cost (R thousand)*	98 682	101 291	106 232	140 482	121 209	121 209	132 767	141 174	150 812
Personnel numbers (head count)	189	179	188	230	210	210	229	254	275
Unit cost	522	566	565	611	577	577	580	556	548

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	109 277	113 801	132 784	106 552	113 189	112 739	86 076	86 256	90 986
Sale of goods and services other than capital assets	90	125	168	-	-	-	10	10	10
Entity revenue other than sales	425	961	841	1 090	1 090	650	750	800	850
Transfers received	108 747	112 705	131 773	105 452	112 089	112 089	85 306	85 436	90 116
<i>Of which:</i>									
EDTEA	85 305	85 935	102 321	90 347	81 915	81 915	85 306	85 436	90 116
Roll-over: EDTEA	13 689	26 109	22 952	-	15 069	15 069	-	-	-
the dtic	9 753	266	4 500	-	-	-	-	-	-
NDT	-	395	2 000	15 105	15 105	15 105	-	-	-
Sale of capital assets	15	10	2	10	10	-	10	10	10
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	109 277	113 801	132 784	106 552	113 189	112 739	86 076	86 256	90 986
Expenses									
Programmes									
1. Corporate Services	52 145	54 226	57 751	45 742	65 742	48 959	42 928	43 868	39 775
2. Investment Promotion and Facilitation	18 814	20 562	32 525	37 917	25 185	31 697	22 093	22 364	24 771
3. Export Development and Promotion	10 600	11 713	12 637	9 701	5 674	14 538	8 385	8 470	11 113
4. Knowledge Management	10 987	9 030	12 148	13 192	16 588	17 545	12 670	11 554	15 327
Total	92 546	95 531	115 061	106 552	113 189	112 739	86 076	86 256	90 986
Economic classification									
Current expenses	82 947	94 791	114 339	105 757	112 989	112 739	85 328	85 600	90 302
Compensation of employees	39 183	40 011	44 071	51 440	43 571	41 963	52 281	52 281	52 870
Goods and services	43 764	54 780	70 268	54 317	69 418	70 776	33 047	33 319	37 432
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 599	740	722	795	200	-	748	656	684
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	92 546	95 531	115 061	106 552	113 189	112 739	86 076	86 256	90 986
Surplus / (Deficit)	16 731	18 270	17 723	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(16 731)	(18 270)	(17 723)	-	-	-	-	-	-
Accumulated project funds	(15 600)	(17 500)	(15 828)	-	-	-	-	-	-
Other non-cash provisions	(1 131)	(770)	(1 895)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

Table 4.W : Personnel summary for TIK

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	2 001	2 552	2 217	2 382	2 382	2 382	2 509	2 642	2 800
Personnel numbers (head count)	12	12	12	12	12	12	12	12	12
Unit cost	167	213	185	199	199	199	209	220	233
Executive management									
Personnel cost (R thousand)	10 543	9 255	9 810	15 420	10 399	8 791	10 723	10 723	10 723
<i>of which:</i>									
Chief Financial Officer	1 771	1 586	1 645	1 704	1 704	1 704	1 772	1 772	1 772
Chief Executive Officer	3 244	2 476	2 912	2 783	2 783	2 783	2 894	2 894	2 894
Personnel numbers (head count)	6	6	7	7	7	7	7	7	7
Unit cost	1 757	1 543	1 401	2 203	1 486	1 256	1 532	1 532	1 532
Senior management									
Personnel cost (R thousand)	3 346	3 547	3 759	4 039	2 756	2 756	2 921	2 921	2 921
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 673	1 774	1 880	2 020	1 378	1 378	1 461	1 461	1 461
Middle management									
Personnel cost (R thousand)	14 200	15 052	15 962	17 536	15 599	15 599	23 047	23 047	23 047
Personnel numbers (head count)	14	14	14	17	14	14	19	19	19
Unit cost	1 014	1 075	1 140	1 032	1 114	1 114	1 213	1 213	1 213
Professionals									
Personnel cost (R thousand)	2 321	2 460	2 608	2 801	2 764	2 764	2 930	2 930	2 930
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	774	820	869	934	921	921	977	977	977
Semi-skilled									
Personnel cost (R thousand)	8 455	9 360	11 575	11 259	11 675	11 675	12 259	12 259	12 848
Personnel numbers (head count)	17	17	20	21	20	20	21	21	22
Unit cost	497	551	579	536	584	584	584	584	584
Very low skilled									
Personnel cost (R thousand)	318	337	357	385	378	378	401	401	401
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	159	169	179	193	189	189	201	201	201
Total for entity									
Personnel cost (R thousand)*	41 184	42 563	46 288	53 822	45 953	44 345	54 790	54 923	55 670
Personnel numbers (head count)	56	56	60	64	60	60	66	66	67
Unit cost	735	760	771	841	766	739	830	832	831

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

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	623 164	403 360	537 995	147 633	374 592	374 592	374 195	345 394	189 046
Sale of goods and services other than capital assets	575	331	204	24	185	185	119	130	143
Entity revenue other than sales	36 569	41 276	41 455	33 363	25 883	25 883	26 894	28 506	51 449
Transfers received	586 020	361 753	496 336	114 246	348 524	348 524	347 182	316 758	137 454
<i>Of which:</i>									
EDTEA	132 605	129 530	140 284	119 883	87 075	87 075	117 189	109 945	129 415
the dtic	77 310	-	55 367	-	38 891	38 891	135 745	164 875	-
Adjustment for VAT on transfers	(25 779)	(7 381)	(18 298)	(5 637)	(6 501)	(6 501)	(434)	1 997	1 091
Roll-over: EDTEA	401 884	239 604	318 983	-	229 059	229 059	-	-	-
Accumulated reserves	-	-	-	-	-	-	94 682	39 941	6 948
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	623 164	403 360	537 995	147 633	374 592	374 592	374 195	345 394	189 046
Expenses									
Programmes									
1. Office of the CEO	20 073	20 563	36 499	212 608	192 513	192 513	29 157	27 928	28 717
2. Finance	19 374	32 664	45 420	46 694	52 106	52 106	50 443	49 896	51 663
3. Corporate Services	20 854	22 533	19 224	38 499	29 858	29 858	33 464	26 100	27 054
4. Zone Development and Operations	106 682	117 042	94 387	65 612	90 198	90 198	243 929	225 843	65 386
5. Business Development and Support	5 320	5 907	5 832	13 991	9 917	9 917	17 202	15 627	16 226
Total	172 303	198 709	201 362	377 404	374 592	374 592	374 195	345 394	189 046
Economic classification									
Current expenses	87 380	126 259	168 617	198 589	173 149	173 149	186 539	178 685	186 527
Compensation of employees	34 622	33 913	37 423	59 289	50 486	50 486	47 079	47 079	47 079
Goods and services	52 758	92 346	131 194	139 300	122 663	122 663	139 460	131 606	139 448
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	84 923	72 450	32 745	178 815	201 443	201 443	187 656	166 709	2 519
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	172 303	198 709	201 362	377 404	374 592	374 592	374 195	345 394	189 046
Surplus / (Deficit)	450 861	204 651	336 633	(229 771)	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(450 861)	(204 651)	(336 633)	229 771	-	-	-	-	-
<i>Funds accrued / (Deferred)</i>	-	-	-	229 771	-	-	-	-	-
<i>Additions: Capital assets (Land and Infrastructure)</i>	(450 861)	(204 651)	(336 633)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

Table 4.Y : Personnel summary for RBIDZ

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Board members									
Personnel cost (R thousand)	1 748	1 960	1 872	2 854	2 226	2 226	2 340	2 434	2 531
Personnel numbers (head count)	11	10	10	10	11	11	11	11	11
Unit cost	159	196	187	285	202	202	213	221	230
Executive management									
Personnel cost (R thousand)	8 186	7 433	1 485	13 236	10 124	10 124	10 387	10 387	10 387
<i>of which:</i>									
Chief Financial Officer	1 718	1 197	1 363	1 721	1 363	1 363	1 427	1 427	1 427
Chief Executive Officer	3 202	3 381	1 676	3 169	2 735	2 735	2 845	2 845	2 845
Personnel numbers (head count)	4	4	6	7	6	6	6	6	6
Unit cost	2 047	1 858	248	1 891	1 687	1 687	1 731	1 731	1 731
Senior management									
Personnel cost (R thousand)	5 973	6 959	6 817	7 091	6 741	6 741	6 041	6 041	6 041
Personnel numbers (head count)	7	5	5	5	5	5	5	5	5
Unit cost	853	1 392	1 363	1 418	1 348	1 348	1 208	1 208	1 208
Middle management									
Personnel cost (R thousand)	10 195	9 022	14 071	17 068	16 318	16 318	14 674	14 674	14 674
Personnel numbers (head count)	14	8	13	16	14	14	14	14	14
Unit cost	728	1 128	1 082	1 067	1 166	1 166	1 048	1 048	1 048
Professionals									
Personnel cost (R thousand)	7 435	7 208	12 598	17 395	14 468	14 468	12 690	12 690	12 690
Personnel numbers (head count)	16	22	28	40	30	30	30	30	30
Unit cost	465	328	450	435	482	482	423	423	423
Semi-skilled									
Personnel cost (R thousand)	2 684	2 065	900	1 892	1 987	1 987	1 781	1 781	1 781
Personnel numbers (head count)	7	6	5	8	5	5	5	5	5
Unit cost	383	344	180	237	397	397	356	356	356
Very low skilled									
Personnel cost (R thousand)	149	1 226	1 552	2 607	848	848	1 506	1 506	1 506
Personnel numbers (head count)	13	19	30	33	15	15	15	15	15
Unit cost	11	65	52	79	57	57	100	100	100
Total for entity									
Personnel cost (R thousand)*	36 370	35 873	39 295	62 143	52 712	52 712	49 419	49 513	49 610
Personnel numbers (head count)	72	74	97	119	86	86	86	86	86
Unit cost	505	485	405	522	613	613	575	576	577

*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 Film Commission (KZNFC)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	106 999	116 524	113 007	82 598	138 193	138 193	82 994	85 925	90 227
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	1 005	1 520	1 658	-	1 920	1 920	1 680	1 620	1 620
Transfers received	104 284	114 577	110 505	82 598	136 041	136 041	81 082	83 855	88 157
Of which:									
EDTEA	78 843	76 267	90 538	82 598	80 358	80 358	81 082	83 855	88 157
Film Production Programme: EDTEA**	5 000	5 000	-	-	-	-	-	-	-
KZN Digital Studio: EDTEA	-	15 000	-	-	-	-	-	-	-
Covid-19 Industry Support: EDTEA	-	-	-	-	3 190	3 190	-	-	-
Roll-over: EDTEA	20 441	17 647	19 315	-	49 845	49 845	-	-	-
MICT Seta Partnership	-	663	652	-	1 698	1 698	-	-	-
NFVF - Made for TV Quality Boost	-	-	-	-	950	950	-	-	-
Sale of capital assets	-	19	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	1 710	408	844	-	232	232	232	450	450
Total revenue	106 999	116 524	113 007	82 598	138 193	138 193	82 994	85 925	90 227
Expenses									
Programmes									
1. Office of the CEO	7 799	8 113	8 924	10 481	10 019	10 019	8 962	9 133	9 317
2. Finance and Administration	15 915	16 404	17 375	20 318	21 841	21 841	23 483	24 219	25 005
3. Marketing and Industry Development	65 637	57 679	36 872	51 799	106 333	106 333	50 549	52 573	55 905
4. KZN Studio Investment Project	-	15 000	-	-	-	-	-	-	-
Total	89 351	97 196	63 171	82 598	138 193	138 193	82 994	85 925	90 227
Economic classification									
Current expenses	87 581	96 712	62 842	81 718	137 239	137 239	82 094	84 987	89 248
Compensation of employees	16 137	18 336	21 511	27 130	24 687	24 687	19 697	19 697	19 697
Goods and services	71 444	78 376	41 331	54 588	112 552	112 552	62 397	65 290	69 551
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Payments for capital assets	1 770	484	329	880	954	954	900	938	979
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	89 351	97 196	63 171	82 598	138 193	138 193	82 994	85 925	90 227
Surplus / (Deficit)*	17 648	19 328	49 836	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(17 648)	(19 328)	(49 836)	-	-	-	-	-	-
Roll-overs from prior year	(17 648)	(19 328)	(49 836)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

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

**Note: The Film Production Programme funding was transferred by EDTEA in 2016/17, but only received in 2017/18

Table 4.AA : Personnel summary for KZNFC

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19**	2019/20				2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	1 332	1 047	983	1 001	901	901	1 485	1 547	1 614
Personnel numbers (head count)	5	5	5	6	5	5	7	7	7
Unit cost	266	209	197	167	180	180	212	221	231
Executive management									
Personnel cost (R thousand)	4 950	5 415	6 055	6 413	6 950	6 950	5 545	5 545	5 545
of which:									
Chief Financial Officer	1 482	1 621	2 542	1 765	2 917	2 917	2 327	2 327	2 327
Chief Executive Officer	1 986	2 173	1 757	2 882	2 016	2 016	1 609	1 609	1 609
Personnel numbers (head count)	3	3	3	3	3	3	3	3	3
Unit cost	1 650	1 805	2 018	2 138	2 317	2 317	1 848	1 848	1 848
Senior management									
Personnel cost (R thousand)	3 739	4 843	5 885	9 582	6 753	6 753	5 388	5 388	5 388
Personnel numbers (head count)	3	7	7	7	7	7	7	7	7
Unit cost	1 246	692	841	1 369	965	965	770	770	770
Middle management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Professionals									
Personnel cost (R thousand)	3 581	4 027	4 987	6 012	5 723	5 723	4 566	4 566	4 566
Personnel numbers (head count)	5	5	5	9	5	5	5	5	5
Unit cost	716	805	997	668	1 145	1 145	913	913	913
Semi-skilled									
Personnel cost (R thousand)	3 867	4 051	4 584	5 123	5 261	5 261	4 198	4 198	4 198
Personnel numbers (head count)	11	10	10	11	10	10	10	10	10
Unit cost	352	405	458	466	526	526	420	420	420
Very low skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)*	17 469	19 383	22 494	28 131	25 588	25 588	21 182	21 244	21 311
Personnel numbers (head count)	27	30	30	36	30	30	32	32	32
Unit cost	647	646	750	781	853	853	662	664	666

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

**Note: 2018/19 Board costs have been restated in line with AFS

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18*	2018/19*	2019/20				2020/21	2021/22	2022/23
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	104 949	73 412	82 993	90 243	87 977	87 977	91 272	90 723	94 682
Sale of goods and services other than capital assets	22 439	23 922	24 155	30 834	21 246	21 246	28 091	29 698	31 389
Entirety revenue other than sales	4 915	7 152	6 895	7 045	2 836	2 836	3 350	3 820	3 872
Transfers received	77 592	42 310	51 943	44 257	55 788	55 788	48 361	50 552	52 776
Of which:									
EDTEA**	43 163	42 310	44 771	44 257	55 788	55 788	48 361	50 552	52 776
Provincial Treasury	1 025	-	-	-	-	-	-	-	-
Office accommodation	20 033	-	-	-	-	-	-	-	-
Roll-over: EDTEA	13 371	-	7 172	-	-	-	-	-	-
Sale of capital assets	3	28	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	8 107	8 107	8 107	11 470	6 653	6 645
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	104 949	73 412	82 993	90 243	87 977	87 977	91 272	90 723	94 682
Expenses									
Programmes***									
1. Administration	37 775	50 008	51 963	50 356	52 845	52 845	51 995	48 936	50 418
2. Business Development	-	-	-	-	-	-	1 904	1 974	2 083
3. Licensing and Registration	8 618	9 087	11 622	11 620	11 037	11 037	12 221	13 026	13 771
4. Monitoring and Control	21 212	21 671	25 057	28 267	24 095	24 095	25 152	26 787	28 410
Total	67 605	80 766	88 642	90 243	87 977	87 977	91 272	90 723	94 682
Economic classification									
Current expenses	66 775	79 964	85 272	88 893	85 127	85 127	87 272	90 723	94 682
Compensation of employees	44 951	48 528	57 048	64 750	58 131	58 131	65 790	70 080	74 393
Goods and services	21 824	31 436	28 224	24 143	26 996	26 996	21 482	20 643	20 289
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	830	802	3 370	1 350	2 850	2 850	4 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	67 605	80 766	88 642	90 243	87 977	87 977	91 272	90 723	94 682
Surplus / (Deficit)	37 344	(7 354)	(5 649)	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(37 344)	7 354	5 649	-	-	-	-	-	-
Roll-overs from prior year	(13 371)	-	(7 172)	-	-	-	-	-	-
Capital expenses	830	802	3 370	-	-	-	-	-	-
Other non-cash items	(24 803)	6 552	9 451	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

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

**Note: The transfer from EDTEA as reflected in Table 4.13 includes the subsidy portion of the transfer, plus funding in respect of office accommodation

***Note: The entity's programme structure was changed during 2020/21, after the EPRE was tabled, in line with the revised strategic direction of the entity

Table 4.CC : Personnel summary for KZNGBB

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	3 744	2 484	2 319	3 148	2 600	2 600	3 148	3 148	3 148
Personnel numbers (head count)	9	9	9	9	8	7	9	9	9
Unit cost	416	276	258	350	325	371	350	350	350
Executive management									
Personnel cost (R thousand)	2 874	3 092	3 783	4 639	3 744	3 744	4 265	4 535	4 802
of which:									
Chief Financial Officer	1 115	1 197	1 494	1 918	1 531	1 531	1 749	1 859	1 968
Chief Executive Officer	1 759	1 895	2 289	2 721	2 213	2 213	2 516	2 676	2 834
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	1 437	1 546	1 892	2 320	1 872	1 872	2 133	2 268	2 401
Senior management									
Personnel cost (R thousand)	5 539	5 976	7 256	7 661	7 665	7 665	8 740	9 288	9 835
Personnel numbers (head count)	5	5	5	5	5	5	5	5	5
Unit cost	1 108	1 195	1 451	1 532	1 533	1 533	1 748	1 858	1 967
Middle management									
Personnel cost (R thousand)	10 001	11 509	13 907	12 812	12 210	12 210	13 855	14 729	15 601
Personnel numbers (head count)	11	11	11	11	12	12	12	12	12
Unit cost	909	1 046	1 264	1 165	1 018	1 018	1 155	1 227	1 300
Professionals									
Personnel cost (R thousand)	23 145	24 665	27 560	35 057	28 445	28 445	32 587	34 807	37 048
Personnel numbers (head count)	55	34	34	50	44	44	44	44	44
Unit cost	421	725	811	701	646	646	741	791	842
Semi-skilled									
Personnel cost (R thousand)	3 213	2 864	3 587	4 139	4 085	4 085	4 698	5 040	5 388
Personnel numbers (head count)	11	4	4	11	11	11	11	11	11
Unit cost	292	716	897	376	371	371	427	458	490
Very low skilled									
Personnel cost (R thousand)	179	422	955	442	1 982	1 982	1 645	1 681	1 719
Personnel numbers (head count)	1	2	2	2	20	20	21	21	21
Unit cost	179	211	478	221	99	99	78	80	82
Total for entity									
Personnel cost (R thousand)*	48 695	51 012	59 367	67 898	60 731	60 731	68 938	73 228	77 541
Personnel numbers (head count)	94	67	67	90	102	101	104	104	104
Unit cost	518	761	886	754	595	601	663	704	746

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	91 715	93 621	89 594	87 763	89 966	90 089	87 388	88 346	89 258
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	99	44	11	6	6	129	6	6	6
Transfers received	91 613	93 561	89 583	87 757	89 960	89 960	87 382	88 340	89 252
<i>Of which:</i>									
EDTEA	77 990	80 189	84 680	87 757	83 586	83 586	87 382	88 340	89 252
Roll-over: EDTEA	13 525	13 372	4 903	-	6 374	6 374	-	-	-
Other	98	-	-	-	-	-	-	-	-
Sale of capital assets	3	16	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	91 715	93 621	89 594	87 763	89 966	90 089	87 388	88 346	89 258
Expenses									
Programmes*									
1. Office of the CEO	5 556	7 746	5 599	6 233	6 750	5 964	6 416	6 702	6 870
2. Corporate Services	27 485	32 036	28 417	26 578	30 884	28 834	25 221	27 455	26 053
3. Social Responsibility	10 979	11 434	9 434	11 468	11 417	9 773	9 823	9 888	9 957
4. Licensing and Administration	15 641	16 147	15 309	17 792	17 216	19 006	19 166	19 327	19 697
5. Compliance and Enforcement	16 146	17 894	17 375	19 379	16 798	20 537	20 630	18 673	18 970
6. Communications	1 459	1 019	8 701	1 211	1 211	566	594	633	1 513
7. Human Resources Management	2 506	4 090	3 428	3 885	4 388	4 119	4 221	4 325	4 433
8. Legal Services	-	-	1 331	1 217	1 302	1 290	1 317	1 343	1 765
Total	79 772	90 366	89 594	87 763	89 966	90 089	87 388	88 346	89 258
Economic classification									
Current expenses	78 437	85 578	88 447	87 763	86 098	86 221	87 388	88 346	88 876
Compensation of employees	47 262	53 076	50 911	57 902	54 902	51 898	55 412	55 412	55 412
Goods and services	31 175	32 502	37 536	29 861	31 196	34 323	31 976	32 934	33 464
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 335	4 788	1 147	-	3 868	3 868	-	-	382
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	79 772	90 366	89 594	87 763	89 966	90 089	87 388	88 346	89 258
Surplus / (Deficit)	11 943	3 255	-	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(11 943)	(3 255)	-	-	-	-	-	-	-
Roll-over from prior year	(13 525)	(13 372)	-	-	-	-	-	-	-
Provision for other non-cash items	1 582	10 117	-	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

*Note: Expenses by programme were restated in accordance with changes in programme structure

Table 4.EE : Personnel summary for KZNLA

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	1 815	2 139	2 168	2 135	2 600	2 476	2 600	2 725	2 856
Personnel numbers (head count)	10	10	10	10	10	10	10	10	10
Unit cost	182	214	217	214	260	248	260	273	286
Executive management									
Personnel cost (R thousand)	5 276	7 168	4 796	7 197	5 767	4 883	5 767	5 767	5 767
<i>of which:</i>									
Chief Financial Officer	1 075	1 251	1 382	1 316	1 326	884	1 326	1 326	1 326
Chief Executive Officer	1 492	2 685	721	1 930	1 769	1 326	1 769	1 769	1 769
Personnel numbers (head count)	5	5	5	5	4	4	4	4	4
Unit cost	1 055	1 434	959	1 439	1 442	1 221	1 442	1 442	1 442
Senior management									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Middle management									
Personnel cost (R thousand)	6 133	7 034	6 482	8 942	8 124	8 724	8 724	8 724	8 724
Personnel numbers (head count)	11	11	11	11	11	11	11	11	11
Unit cost	558	639	589	813	739	793	793	793	793
Professionals									
Personnel cost (R thousand)	11 369	14 907	12 984	14 417	14 827	14 737	14 737	14 737	14 737
Personnel numbers (head count)	25	25	25	25	24	24	24	24	24
Unit cost	455	596	519	577	618	614	614	614	614
Semi-skilled									
Personnel cost (R thousand)	23 657	22 953	23 860	26 016	24 216	21 586	24 216	24 216	24 216
Personnel numbers (head count)	51	51	51	53	51	51	51	51	51
Unit cost	464	450	468	491	475	423	475	475	475
Very low skilled									
Personnel cost (R thousand)	827	1 014	2 789	1 330	1 968	1 968	1 968	1 968	1 968
Personnel numbers (head count)	6	6	6	6	9	9	9	9	9
Unit cost	138	169	465	222	219	219	219	219	219
Total for entity									
Personnel cost (R thousand)*	49 077	55 215	53 079	60 037	57 502	54 374	58 012	58 137	58 268
Personnel numbers (head count)	108	108	108	110	109	109	109	109	109
Unit cost	454	511	491	546	528	499	532	533	535

*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 KZN Sharks Board (KZNSB)

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18*	2018/19*	2019/20				2020/21	2021/22	2022/23
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	130 363	131 620	138 834	109 517	126 720	127 587	110 339	113 460	113 529
Sale of goods and services other than capital assets	34 485	33 108	35 904	35 336	27 155	27 954	39 197	41 077	42 885
Entity revenue other than sales	1 348	1 602	1 271	804	504	572	897	940	981
Transfers received	94 530	96 910	101 659	73 377	99 061	99 061	70 245	71 443	69 663
Of which:									
EDTEA	66 079	72 297	79 587	73 377	73 377	73 377	70 245	71 443	69 663
Roll-over: EDTEA	28 451	24 613	22 072	-	25 684	25 684	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	130 363	131 620	138 834	109 517	126 720	127 587	110 339	113 460	113 529
Expenses									
Programmes									
1. Administration	51 039	62 292	59 466	42 138	47 015	50 889	46 365	51 369	48 706
2. Bather Protection	37 393	32 452	45 128	48 444	48 201	48 202	46 988	45 910	47 930
3. Research	7 158	6 796	11 338	8 992	17 160	16 651	8 441	8 038	8 392
4. Business Development	7 609	8 975	8 405	9 943	14 344	11 845	8 545	8 143	8 501
Total	103 199	110 515	124 337	109 517	126 720	127 587	110 339	113 460	113 529
Economic classification									
Current expenses	95 215	99 169	115 789	106 551	120 608	110 550	106 846	109 799	109 707
Compensation of employees	60 032	60 328	60 226	78 127	75 127	65 127	75 127	75 127	75 127
Goods and services	35 183	38 841	55 563	28 424	45 481	45 423	31 719	34 672	34 580
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 984	11 346	8 548	2 966	6 112	17 037	3 493	3 661	3 822
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	103 199	110 515	124 337	109 517	126 720	127 587	110 339	113 460	113 529
Surplus / (Deficit)	27 164	21 105	14 497	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(27 164)	(21 105)	(14 497)	-	-	-	-	-	-
Provision for non-cash items	(27 164)	(21 105)	(14 497)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

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

Table 4.GG : Personnel summary for KZNSB

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	1 881	2 039	2 132	2 539	2 767	2 767	2 899	3 039	3 185
Personnel numbers (head count)	11	11	11	11	11	11	11	11	11
Unit cost	171	185	194	231	252	252	264	276	290
Executive management									
Personnel cost (R thousand)	7 256	5 959	2 925	10 158	7 620	7 620	7 620	7 620	7 620
of which:									
Chief Financial Officer	-	-	-	-	1 602	1 602	1 602	1 602	1 602
Chief Executive Officer	2 808	3 034	1 011	3 572	1 834	1 834	1 834	1 834	1 834
Personnel numbers (head count)	4	3	2	4	5	5	5	5	5
Unit cost	1 814	1 986	1 463	2 540	1 524	1 524	1 524	1 524	1 524
Senior management									
Personnel cost (R thousand)	3 680	3 723	1 171	4 161	2 366	2 366	2 366	2 366	2 366
Personnel numbers (head count)	2	2	1	3	2	2	2	2	2
Unit cost	1 840	1 862	1 171	1 387	1 183	1 183	1 183	1 183	1 183
Middle management									
Personnel cost (R thousand)	7 582	6 871	8 392	9 113	11 060	8 560	11 060	11 060	11 060
Personnel numbers (head count)	7	7	6	10	11	8	11	11	11
Unit cost	1 083	982	1 399	911	1 005	1 070	1 005	1 005	1 005
Professionals									
Personnel cost (R thousand)	17 573	17 551	19 256	23 311	22 698	20 198	22 698	22 698	22 698
Personnel numbers (head count)	38	34	28	39	43	38	43	43	43
Unit cost	462	516	688	598	528	532	528	528	528
Semi-skilled									
Personnel cost (R thousand)	8 502	8 495	9 132	10 276	11 708	9 208	11 708	11 708	11 708
Personnel numbers (head count)	36	30	30	42	41	32	41	41	41
Unit cost	236	283	304	245	286	288	286	286	286
Very low skilled									
Personnel cost (R thousand)	15 437	17 729	19 350	21 108	19 675	17 175	19 675	19 675	19 675
Personnel numbers (head count)	82	88	85	95	96	83	96	96	96
Unit cost	188	201	228	222	205	207	205	205	205
Total for entity									
Personnel cost (R thousand)*	61 913	62 367	62 358	80 666	77 894	67 894	78 026	78 166	78 312
Personnel numbers (head count)	180	175	163	204	209	179	209	209	209
Unit cost	344	356	383	395	373	379	373	374	375

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18*	2018/19	2019/20				2020/21	2021/22	2022/23
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	124 222	162 242	171 330	149 122	171 877	159 163	138 784	144 392	151 281
Sale of goods and services other than capital assets	-	-	-	61	61	131	-	-	-
Entity revenue other than sales	528	588	1 502	290	290	246	342	384	391
Transfers received**	123 694	161 654	169 828	148 771	171 526	158 786	138 442	144 008	150 890
Of which:									
EDTEA	116 980	124 017	128 362	148 771	111 091	109 841	138 442	144 008	150 890
Projects: EDTEA	4 307	14 755	33 010	-	-	1 100	-	-	-
Roll-over: EDTEA	-	9 790	-	-	50 925	38 335	-	-	-
Projects: NDT	-	140	939	-	9 510	9 510	-	-	-
British Airways	-	10 446	7 517	-	-	-	-	-	-
eThekweni municipality	2 407	2 506	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	124 222	162 242	171 330	149 122	171 877	159 163	138 784	144 392	151 281
Expenses									
Programmes									
1. Office of the CEO	3 472	4 049	3 259	9 002	3 852	3 852	4 900	4 145	4 873
2. Tourism Information Services	5 189	4 294	4 626	20 156	8 616	8 616	10 533	11 814	12 334
3. Destination and Enterprise Development	2 439	1 887	2 730	6 460	44 319	24 505	5 919	6 837	7 138
4. Marketing	24 958	56 099	59 839	37 889	36 187	36 187	28 000	30 298	31 631
5. Public Relations	17 324	33 882	25 491	19 205	10 524	17 624	12 911	9 505	9 923
6. Convention Bureau	9 112	11 847	30 857	35 631	4 518	4 518	10 539	10 171	10 619
7. Corporate Services	53 648	56 207	62 389	20 779	63 861	63 861	65 982	71 622	74 763
Total	116 142	168 265	189 191	149 122	171 877	159 163	138 784	144 392	151 281
Economic classification									
Current expenses	115 633	167 474	188 266	147 373	170 877	158 163	137 784	143 392	150 281
Compensation of employees	41 866	43 132	46 150	57 443	48 896	49 984	49 984	49 984	49 984
Goods and services	73 767	124 340	142 116	89 930	121 981	108 179	87 800	93 408	100 297
Interest on rent and land	-	2	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	509	791	925	1 749	1 000	1 000	1 000	1 000	1 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	116 142	168 265	189 191	149 122	171 877	159 163	138 784	144 392	151 281
Surplus / (Deficit)	8 080	(6 023)	(17 861)	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(8 080)	6 023	17 861	-	-	-	-	-	-
Depreciation	(1 213)	(1 153)	(1 306)	-	-	-	-	-	-
Debt impairment	(137)	(1 229)	(1 215)	-	-	-	-	-	-
Other non-cash provisions	(6 730)	8 405	20 382	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

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

**Note: The transfer from EDTEA as reflected in Table 4.13 includes the subsidy portion of the transfer, as well as funding for specific projects. The difference relates to the accounting treatment in respect of funds received in line with the AFS

Table 4.II : Personnel summary for TKZN

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	1 968	2 484	2 520	1 207	2 398	2 398	2 132	2 092	2 730
Personnel numbers (head count)	9	9	9	9	9	9	9	9	9
Unit cost	219	276	280	134	266	266	237	232	303
Executive management									
Personnel cost (R thousand)	4 610	4 055	4 030	4 085	3 445	3 445	3 445	3 445	3 445
of which:									
Chief Financial Officer	1 301	1 710	1 672	1 894	1 605	1 605	1 605	1 605	1 605
Chief Executive Officer	564	1 978	2 358	2 191	1 840	1 840	1 840	1 840	1 840
Personnel numbers (head count)	4	2	2	2	2	2	2	2	2
Unit cost	1 153	2 028	2 015	2 043	1 723	1 723	1 723	1 723	1 723
Senior management									
Personnel cost (R thousand)	2 817	3 482	4 848	5 064	4 776	5 864	5 864	5 864	5 864
Personnel numbers (head count)	2	5	4	5	4	5	5	5	5
Unit cost	1 409	696	1 212	1 013	1 194	1 173	1 173	1 173	1 173
Middle management									
Personnel cost (R thousand)	10 152	11 509	13 031	17 544	15 784	15 784	15 784	15 784	15 784
Personnel numbers (head count)	10	11	11	13	13	13	13	13	13
Unit cost	1 015	1 046	1 185	1 350	1 214	1 214	1 214	1 214	1 214
Professionals									
Personnel cost (R thousand)	22 157	20 800	21 807	26 289	22 507	22 507	22 507	22 507	22 507
Personnel numbers (head count)	37	34	35	36	36	36	36	36	36
Unit cost	599	612	623	730	625	625	625	625	625
Semi-skilled									
Personnel cost (R thousand)	1 749	2 864	1 878	4 091	1 990	1 990	1 990	1 990	1 990
Personnel numbers (head count)	4	4	4	4	4	4	4	4	4
Unit cost	437	716	470	1 023	498	498	498	498	498
Very low skilled									
Personnel cost (R thousand)	381	422	556	370	394	394	394	394	394
Personnel numbers (head count)	2	2	3	2	2	2	2	2	2
Unit cost	191	211	185	185	197	197	197	197	197
Total for entity									
Personnel cost (R thousand)*	43 834	45 616	48 670	58 650	51 294	52 382	52 116	52 076	52 714
Personnel numbers (head count)	68	67	68	71	70	71	71	71	71
Unit cost	645	681	716	826	733	738	734	733	742

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18**	2018/19**	2019/20				2020/21	2021/22	2022/23
Revenue									
Tax revenue	1 262	1 238	1 245	1 125	8	691	1 246	1 251	1 257
Non-tax revenue	1 214 613	1 244 424	1 140 935	1 024 904	1 076 348	1 190 195	1 041 521	1 015 399	1 054 537
Sale of goods and services other than capital assets	249 034	218 721	201 539	214 265	10 900	104 376	152 391	153 056	153 722
Entity revenue other than sales	6 820	11 674	6 686	6 055	2 000	2 179	5 030	5 063	5 095
Transfers received	908 530	977 317	915 401	798 687	1 049 965	1 063 130	881 657	854 830	893 255
Of which:									
EDTEA*	653 380	688 068	718 502	753 812	927 919	927 919	789 430	805 120	841 358
EDTEA specific projects	96 340	79 444	50 936	44 875	59 073	59 073	92 227	49 710	51 897
Roll-over: EDTEA	82 866	135 290	101 331	-	18 095	18 095	-	-	-
Agency receipts	3 788	3 421	6 251	-	3 680	5 816	-	-	-
Non-EDTEA projects	63 602	57 227	24 772	-	24 435	32 507	-	-	-
Other	8 554	13 867	13 809	-	16 763	19 720	-	-	-
Sale of capital assets	21 791	5 189	-	800	-	5	641	644	647
Financial transactions in assets and liabilities	28 438	31 523	17 309	5 097	13 483	20 505	1 802	1 806	1 818
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	1 215 875	1 245 662	1 142 180	1 026 029	1 076 356	1 190 886	1 042 767	1 016 650	1 055 794
Expenses									
Programmes									
1. Administration Services	82 110	94 120	104 237	126 936	113 503	121 305	105 252	110 644	113 929
2. Monitoring and Evaluation	1 931	2 087	2 227	2 067	2 067	3 206	1 878	1 879	1 882
3. Corporate Affairs and Marketing	17 261	18 347	23 995	16 280	22 296	21 535	19 860	21 917	22 641
4. Projects and Partnerships	46 526	48 579	36 017	26 687	23 933	38 896	25 294	25 342	26 538
5. Commercial Services	9 247	12 709	10 724	14 261	14 261	10 131	13 444	15 457	15 474
6. Human Resources Management	52 179	48 926	51 338	47 318	47 318	44 499	52 102	54 179	55 111
7. Conservation Services	60 794	68 715	59 657	60 968	61 670	62 561	58 717	58 754	59 502
8. Operations	809 114	829 910	846 619	731 512	791 308	840 676	766 220	728 478	760 717
Total	1 079 162	1 123 393	1 134 814	1 026 029	1 076 356	1 142 809	1 042 767	1 016 650	1 055 794
Economic classification									
Current expenses	1 016 214	1 041 999	1 074 429	1 015 006	1 005 407	1 066 784	985 456	1 002 043	1 040 917
Compensation of employees	748 502	750 024	788 324	799 022	772 538	757 527	774 915	781 235	784 904
Goods and services	265 294	290 943	285 226	215 223	232 130	308 420	209 779	220 042	255 244
Interest on rent and land	2 418	1 032	879	761	739	837	762	766	769
Transfers and subsidies	5 602	5 730	6 055	6 057	2 008	2 536	6 206	6 248	6 367
Payments for capital assets	57 346	75 664	54 415	4 966	68 941	73 489	51 105	8 359	8 510
Payments for financial assets	-	-	(85)	-	-	-	-	-	-
Total expenses	1 079 162	1 123 393	1 134 814	1 026 029	1 076 356	1 142 809	1 042 767	1 016 650	1 055 794
Surplus / (Deficit)	136 713	122 269	7 366	-	-	48 077	-	-	-
Adjustments for Surplus / (Deficit)	(136 713)	(122 269)	(7 366)	-	-	-	-	-	-
Roll-overs from prior year	(82 866)	(135 290)	(101 331)	-	-	-	-	-	-
Payments for capital assets	57 346	75 664	87 363	-	-	-	-	-	-
Depreciation	52 572	72 891	50 431	-	-	-	-	-	-
Provision for other non-cash items	(163 765)	(135 534)	(43 829)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	48 077	-	-	-

*Note: The transfer from EDTEA as reflected in Table 4.13 includes the subsidy portion of the transfer, plus funding for specific projects

**Note: Prior year audited figures have been restated in line with the AFS, and the split between subsidy and projects as reflected in the 2020/21 EPRE Main Budget was updated

Table 4.KK : Personnel summary for EKZNW

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	5 040	4 136	5 043	5 285	5 539	5 539	5 539	5 805	6 084
Personnel numbers (head count)	12	12	12	12	12	12	12	12	12
Unit cost	420	345	420	440	462	462	462	484	507
Executive management									
Personnel cost (R thousand)	8 036	4 113	4 238	6 107	3 502	3 502	3 502	3 502	3 502
of which:									
Chief Financial Officer	1 457	1 043	1 615	1 597	1 523	1 523	1 523	1 523	1 523
Chief Executive Officer	982	1 963	1 963	2 077	1 979	1 979	1 979	1 979	1 979
Personnel numbers (head count)	5	4	3	4	2	2	2	2	2
Unit cost	1 607	1 028	1 413	1 527	1 751	1 751	1 751	1 751	1 751
Senior management									
Personnel cost (R thousand)	15 627	14 590	17 210	16 616	14 769	14 769	14 769	14 769	14 769
Personnel numbers (head count)	16	14	15	13	11	11	11	11	11
Unit cost	977	1 042	1 147	1 278	1 343	1 343	1 343	1 343	1 343
Middle management									
Personnel cost (R thousand)	107 414	123 440	126 424	133 821	132 738	132 738	132 738	132 738	132 738
Personnel numbers (head count)	151	156	164	161	157	157	157	157	157
Unit cost	711	791	771	831	845	845	845	845	845
Professionals									
Personnel cost (R thousand)	97 744	87 535	92 376	96 612	92 862	92 862	92 862	92 862	92 862
Personnel numbers (head count)	229	218	200	196	185	185	185	185	185
Unit cost	427	402	462	493	502	502	502	502	502
Semi-skilled									
Personnel cost (R thousand)	272 016	279 692	295 503	315 213	309 180	309 180	309 180	309 180	309 180
Personnel numbers (head count)	1 225	1 178	1 178	1 142	1 104	1 104	1 104	1 104	1 104
Unit cost	222	237	251	276	280	280	280	280	280
Very low skilled									
Personnel cost (R thousand)	113 544	123 423	129 667	136 251	133 079	133 079	133 079	133 079	133 079
Personnel numbers (head count)	692	674	662	634	609	609	609	609	609
Unit cost	164.08	183	196	215	219	219	219	219	219
Total for entity									
Personnel cost (R thousand)*	619 421	636 929	670 461	709 905	691 669	691 669	691 669	691 935	692 214
Personnel numbers (head count)	2 330	2 256	2 234	2 162	2 080	2 080	2 080	2 080	2 080
Unit cost	266	282	300	328	333	333	333	333	333

*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services, as well as overtime and other allowances to non-permanent staff