

Vote 4

Economic Development, Tourism and Environmental Affairs

R thousand	2023/24			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	3 404 493	3 382 285	(22 208)	
MEC remuneration	2 037	2 098		61
Total amount to be appropriated	3 406 530	3 384 383	(22 147)	
<i>of which:</i>				
Current payments	1 001 960	1 007 840		5 880
Transfers and subsidies	2 386 984	2 350 505	(36 479)	
Payments for capital assets	17 586	26 038		8 452
Payments for financial assets	-	-		
Responsible MEC	MEC for Economic Development, Tourism and Environmental Affairs			
Administering department	Economic Development, Tourism and Environmental Affairs			
Accounting Officer	Head: Economic Development, Tourism and Environmental Affairs			

1. Vision and mission

Vision

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

Mission

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

2. Strategic outcomes

The outcomes of the department are as follows:

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

3. Summary of the adjustments estimate for 2023/24

The main appropriation of EDTEA was R3.407 billion as per the *EPRE*. During the year, the baseline was decreased by R22.147 million, resulting in an adjusted appropriation of R3.384 billion. The main reasons for this decrease, as well as other adjustments, are summarised below, and explained in detail in Section 4.

It should be noted that the department was not allocated funding in respect of the 2023 wage agreement which was implemented on 1 April 2023, as the national and provincial fiscus is unable to assist with any additional funding. The department is able to absorb the costs in the current budget due to savings from slower than anticipated filling of budgeted critical vacant posts within each programme. As such, the department has not reprioritised in this regard.

- *Virement between programmes*: The department undertook various virements across programmes, as follows:
 - Programme 1: Administration was increased by R16.398 million, of which R11.648 million was moved from Programme 2, with R10.898 million realised as savings from *Goods and services* due to delays in the implementation of various projects and enforced savings, and R750 000 realised from *Compensation of employees* due to delays in filling posts. The balance of R4.750 million was moved from *Transfers and subsidies to: Non-profit institutions* in Programme 3 in respect of the transfer to the KZN Film Commission (KZNFC) for youth programmes, due to insufficient concept documents received for the Youth in Film Marketing and Audience Development Programme. These funds were moved to Programme 1 against *Goods and services* to cater for advertising costs to promote some of the department's programmes by increasing time slots on media houses and advertising on billboards for the department to be visible which were not budgeted for, as well as to offset spending pressures on items such as computer services and legal costs.
 - Programme 2: Integrated Economic Development Services was decreased by R24.398 million, of which R3.500 million was realised against *Compensation of employees* due to delays in filling posts, and R10.898 million was realised against *Goods and services* due to delays in the Durban Textile and Leather Incubator project as a result of delays in the finalisation of the Terms of Reference (TOR) for the mentorship and training programme due to the old bid specification committee being disbanded and a new one formed, as well as enforced savings on items such as catering and advertising. Also contributing was a R10 million reduction against *Transfers and subsidies to: Public corporations and private enterprises* in respect of the transfer to the Ithala Development Finance Corporation (IDFC) as a result of statutory approval delays with regard to the site development plan and the water use licence for which the Msunduzi Municipality has been requesting amendments to in the implementation of the Edendale Auto Hub project, as well as the Shared Infrastructure SMME and Co-operatives incubation project which was already catered for in the transfer to the IDFC against the Detergents and Chemicals Shared Production project (i.e. the department inadvertently budgeted for this transfer twice). These funds were moved to Programmes 1 (R11.648 million) and 6 (R12.750 million).
 - Programme 3: Trade and Sector Development was decreased by R66.069 million, of which savings of R59.200 million were identified against *Transfers and subsidies to: Departmental agencies and accounts* in respect of the transfer to the Dube TradePort Corporation (DTPC). In this regard, R60 million was earmarked for the purchase of two warehouses in TradeZone 1 but the purchase was not approved by DTPC's Board. Also, savings of R2.119 million were identified in *Compensation of employees* due to delays in filling posts, and R4.750 million was identified against *Transfers and subsidies to: Non-profit institutions* in respect of the transfer to the KZNFC due to insufficient concept documents received for the Youth in Film Marketing and Audience Development Programme. The funds were moved to Programme 1 (R4.750 million), Programme 4 (R1.993 million), Programme 6 (R4.778 million) and Programme 7 (R54.548 million).
 - Programme 4: Business Regulation and Governance was increased by R9.589 million as a result of savings against *Compensation of employees* due to delays in filling posts under Programmes 3 (R1.993 million) and 5 (R7.596 million). These savings were moved to *Goods and services* in Programme 4 to mitigate pressures against contractors' costs due to *ad hoc Izimbizo* consumer outreach events and workshops in various districts which were not adequately budgeted for.

- o Programme 5: Economic Planning was decreased by R7.596 million as a result of savings identified against *Compensation of employees* due to delays in filling posts. These savings were moved to Programme 4 against *Goods and services*.
- o Programme 6: Tourism was increased by R17.528 million from savings under Programmes 2 (R2.750 million) and 3 (R126 000) against *Compensation of employees* due to delays in filling posts. A further R4.652 million was identified from Programme 3 in respect of the transfer to DTPC, as well as R10 million under Programme 2 in respect of the transfer to the IDFC, as explained. These savings were moved to Programme 6 against *Transfers and subsidies to: Departmental agencies and accounts* to increase the transfer to the KwaZulu-Natal Tourism Authority (TKZN) to cater for various tourism events which were not budgeted for, such as the uMthayi Marula Festival which will be held in February 2024 as part of promoting tourism in the province.
- o Programme 7: Environmental Affairs was increased by R54.548 million due to savings identified against *Transfers and subsidies to: Departmental agencies and accounts* in Programme 3 in respect of the transfer to the DTPC, as explained. These savings were moved to this programme, as follows:
 - R2.431 million was moved to *Compensation of employees* to cater for the appointment of four Environmental Officers, as well as other internal transfer appointments which were not adequately budgeted for.
 - R7.520 million was moved to *Transfers and subsidies to: Departmental agencies and accounts* to increase the transfer to Ezemvelo KZN Wildlife (EKZNW), of which R520 000 was in respect of the Maloti Drakensberg Transfrontier project that the department has committed to contribute towards, and R7 million was in respect of the implementation of the Township and Rural Economies Revitalisation Strategy (TRERS) through EKZNW's protected areas for the benefit of rural communities neighbouring these protected areas.
 - R42.579 million was moved to *Goods and services* towards short-term job creation through waste management utilising the EPWP principles which was not budgeted for.
 - R2.018 million was moved to *Transfers and subsidies to: Provinces and municipalities* in respect of the Green and Smart Municipality Competition to be transferred to the KwaDukuza and Dr Nkosazana Dlamini Zuma Municipalities which was not budgeted for.

In addition to the above virements, the department undertook virements across sub-programmes and economic categories within programmes, and these are discussed in detail in Section 4. All of these virements are permissible in terms of the PFMA and Treasury Regulations. Where necessary, Provincial Treasury approval was obtained, such as for the increase in transfers to various entities, as well as the introduction of several new transfers.

All virements undertaken are permissible in terms of the PFMA and Treasury Regulations.

Legislature approval is required for the reductions in transfers to the DTPC, KZNFC, IDFC, WESSA and the Greenest Municipality Competition in terms of Section 43(4)(b). These reductions are evident in Table 4.27 in Section 9. Also, Legislature approval is required in terms of Section 43(4)(c) of the PFMA for the reduction of R60 million with respect to the transfer to the DTPC, as this reduction was effected against *Infrastructure transfers: Capital*, and hence the *Capital* allocation for the Vote as a whole is reduced. The virement from Programme 5 exceeds 8 per cent of the programme's appropriation and requires Legislature approval in terms of Section 43(2) of the PFMA.

- *Shifts*: The department undertook shifting of funds between programmes where the original purpose of the funds remains unchanged, as follows:
 - o R1.500 million was shifted from Programme 6 against *Goods and services* to Programme 3 against *Transfers and subsidies to: Non-profit institutions* in respect of transfers to the Moses Kotane Institute (MKI) for the review of the Provincial Tourism Master Plan.
 - o R3.200 million was shifted from Programme 5 to Programme 1 within *Goods and services* in respect of the OSS/DDM responsibilities and World AIDS Day which were erroneously budgeted for under Programme 5.

In addition to the above shifts, the department undertook shifts across sub-programmes and economic categories within programmes, and these are discussed in detail in Section 4.

- *Other adjustments:* An amount of R21.474 million was suspended from the department for allocation to Vote 9: Community Safety and Liaison towards the provincial Crime Fighting Initiative in line with the pronouncement made by the Honourable Premier in her 2023 SOPA that the province would take serious steps towards fighting crime. These funds were suspended from transfers to various public entities, as follows:
 - R13.474 million was reduced from *Transfers and subsidies to: Departmental agencies and accounts* from various programmes by reducing transfers to the following public entities:
 - R700 000 was cut from the transfer to TKZN under Programme 6.
 - R1.424 million was cut from the transfer to Trade and Investment KZN (TIK) in Programme 3.
 - R100 000 was cut from the transfer to the KZN Gaming and Betting Board (KZNGBB) under Programme 4.
 - R11.250 million was cut from the transfer to the DTPC under Programme 3. The department effected the cut of R1.250 million approved by the Provincial Executive Council against DTPC, as well as the R10 million to be surrendered by the Vote itself. As explained, the entity had planned on purchasing two warehouses in TradeZone 1 which did not materialise, and, while a portion of these savings was vired to various spending pressures, the balance was used towards the department's contribution to the provincial Crime Fighting Initiative. The DTPC also realised an over-collection against their revenue budget of R8.750 million which they surrendered to the Provincial Revenue Fund, and this will also be used towards the provincial Crime Fighting Initiative. This amount is not evident in these tables as it has no impact on the transfer to the entity.
 - R2 million was cut from *Transfers and subsidies to: Public corporations and private enterprises* in respect of the transfer to the Richards Bay Industrial Development Zone (RBIDZ) under Programme 3.
 - R6 million was cut from *Transfers and subsidies to: Non-profit institutions*, as follows:
 - R2 million was cut from the transfer to the KZN Growth Fund Trust (KZNGFT) in Programme 2.
 - R4 million was cut from the transfer to the KZNFC under Programme 3.

In addition, the department's conditional grant budget was cut by R673 000 with respect to the EPWP Integrated Grant for Provinces. This relates to National Treasury's in-year fiscal consolidation budget cut as a result of lower revenue collection *via* SARS. This cut was effected against *Goods and services* under Programme 7.

Tables 4.1 and 4.2 reflect a summary of the 2023/24 adjusted appropriation of the department, summarised according to programme and economic classification.

Details of the economic classification are given in *Annexure – Vote 4: Economic Development, Tourism and Environmental Affairs*.

Table 4.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	336 461	-	-	16 398	3 200	-	19 598	356 059
2. Integrated Economic Development Services	372 503	-	-	(24 398)	-	(2 000)	(26 398)	346 105
3. Trade and Sector Development	967 017	-	-	(66 069)	1 500	(18 674)	(83 243)	883 774
4. Business Regulation and Governance	205 052	-	-	9 589	-	(100)	9 489	214 541
5. Economic Planning	46 510	-	-	(7 596)	(3 200)	-	(10 796)	35 714
6. Tourism	281 718	-	-	17 528	(1 500)	(700)	15 328	297 046
7. Environmental Affairs	1 197 269	-	-	54 548	-	(673)	53 875	1 251 144
Total	3 406 530	-	-	-	-	(22 147)	(22 147)	3 384 383
Amount to be voted								(22 147)

Table 4.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 001 960	-	-	28 953	(22 400)	(673)	5 880	1 007 840
Compensation of employees	513 253	-	-	(38 286)	-	-	(38 286)	474 967
Goods and services	488 707	-	-	67 239	(22 400)	(673)	44 166	532 873
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 386 984	-	-	(37 405)	22 400	(21 474)	(36 479)	2 350 505
Provinces and municipalities	59 000	-	-	2 300	2 000	-	4 300	63 300
Departmental agencies and accounts	1 859 483	-	-	(29 580)	18 900	(13 474)	(24 154)	1 835 329
Higher education institutions	5 102	-	-	-	-	-	-	5 102
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	249 737	-	-	(10 000)	-	(2 000)	(12 000)	237 737
Non-profit institutions	212 162	-	-	(1 209)	1 500	(6 000)	(5 709)	206 453
Households	1 500	-	-	1 084	-	-	1 084	2 584
Payments for capital assets	17 586	-	-	8 452	-	-	8 452	26 038
Buildings and other fixed structures	-	-	-	1 063	-	-	1 063	1 063
Machinery and equipment	17 586	-	-	7 389	-	-	7 389	24 975
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	3 406 530	-	-	-	-	(22 147)	(22 147)	3 384 383
Amount to be voted								(22 147)

4. Changes to programme purposes and service delivery measures

The department has not changed the purpose of any of its programmes.

However, there were a few changes made to the service delivery measures and targets originally published in the 2023/24 *EPRE* to align with the department's 2023/24 APP, which was published after the 2023/24 *EPRE*.

As such, the non-financial data differs slightly from the tabled *EPRE* in some instances, and these amendments are reflected in the service delivery tables per programme below.

4.1 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 4.3 and 4.4 reflect a summary of the 2023/24 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall increase of R19.598 million, are given in the paragraphs after the tables.

Table 4.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the MEC	18 616			(1 273)			(1 273)	17 343
2. Office of the HOD	22 894			7 209	3 200		10 409	33 303
3. Financial Management	48 214			(4 807)			(4 807)	43 407
4. Corporate Services	246 737			15 269			15 269	262 006
Total	336 461	-	-	16 398	3 200	-	19 598	356 059
Amount to be voted								19 598

Table 4.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	325 036	-	-	8 828	3 200	-	12 028	337 064
Compensation of employees	142 529			(11 176)			(11 176)	131 353
Goods and services	182 507			20 004	3 200		23 204	205 711
Interest and rent on land							-	-
Transfers and subsidies to:	200	-	-	759	-	-	759	959
Provinces and municipalities	200						-	200
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households				759			759	759
Payments for capital assets	11 225	-	-	6 811	-	-	6 811	18 036
Buildings and other fixed structures				93			93	93
Machinery and equipment	11 225			6 718			6 718	17 943
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	336 461	-	-	16 398	3 200	-	19 598	356 059
Amount to be voted								19 598

Virement – Programme 1: Administration: R16.398 million

The main appropriation of Programme 1 increased by R16.398 million due to various virements which affected all sub-programmes, but mainly the Corporate Services sub-programme.

Savings totalling R16.398 million were identified from Programmes 2 and 3, of which R10.898 million was identified from Programme 2 against *Goods and services* due to savings in the Durban Textile and Leather Incubator project training costs relating to the delayed finalisation of the TOR for the mentorship and training programme due to the old bid specification committee being disbanded and a new one formed, as well as from enforced savings on items such as catering. A further amount of R750 000 was identified from *Compensation of employees* due to delays in filling vacant posts. The balance of R4.750 million was identified from Programme 3 against *Transfers and subsidies to: Non-profit institutions* with respect to the transfer to the KZNFC due to insufficient concept documents received for the Youth in Film Marketing and Audience Development Programme. These funds were moved to *Goods and services* in Programme 1 to cater for advertising costs to promote some of the department's programmes which were under-budgeted for, as well as to offset spending pressures on items such as computer services and legal costs.

The department undertook further virements within Programme 1 across sub-programmes and economic categories mainly in respect of the Corporate Services and Office of the HOD sub-programmes, as follows:

- Savings of R11.176 million were identified from *Compensation of employees* due to delays in filling vacant posts. These savings were moved, as follows:
 - R3.606 million was moved to *Goods and services* towards the costs of hosting the Council of Southern Africa Football Association (COSAFA) Cup held in July 2023, which were not budgeted for, as well as travel and subsistence costs largely relating to the overseas trip to the Mabasa Energy Plant in Dubai by EDTEA delegates, which was under-budgeted for.
 - R759 000 was moved to *Transfers and subsidies to: Households* for unanticipated staff exit costs.
 - R93 000 was moved to *Buildings and other fixed structures* to cater for the unplanned renovation of the department's Environmental Affairs offices at Cascades in Pietermaritzburg.
 - R6.718 million was moved to *Machinery and equipment* to cater for the purchase of motor vehicles, the prior year backlog in finance lease payments as a result of delays with the receipt of invoices from the service provider, MTN, for data packages and cellphone contracts, as well as for the purchase of furniture and computer equipment such as laptops, which were under-budgeted for.

These virements are permissible in terms of the PFMA and Treasury Regulations.

Shifts – Programme 1: Administration: R3.200 million

An amount of R3.200 million was shifted from Programme 5 against *Goods and services* to the same category against the sub-programme: Office of the HOD in Programme 1 in respect of the OSS/DDM responsibilities and World AIDS Day costs which were erroneously budgeted for under Programme 5.

4.2 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 4.5 and 4.6 reflect a summary of the 2023/24 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R26.398 million, are given in the paragraphs after the tables.

Table 4.5 : Programme 2: Integrated Economic Development Services

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Enterprise Development	260 338			(26 923)		(2 000)	(28 923)	231 415
2. Regional and Local Economic Development	52 432			1 345			1 345	53 777
3. Economic Empowerment	59 733			1 180			1 180	60 913
Total	372 503	-	-	(24 398)	-	(2 000)	(26 398)	346 105
Amount to be voted								(26 398)

Table 4.6 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	175 756	-	-	(19 549)	(14 900)	-	(34 449)	141 307
Compensation of employees	84 595			(8 651)			(8 651)	75 944
Goods and services	91 161			(10 898)	(14 900)		(25 798)	65 363
Interest and rent on land							-	-
Transfers and subsidies to:	195 003	-	-	(5 415)	14 900	(2 000)	7 485	202 488
Provinces and municipalities	26 300						-	26 300
Departmental agencies and accounts					14 900		14 900	14 900
Higher education institutions	5 102						-	5 102
Foreign governments and international organisations							-	-
Public corporations and private enterprises	112 022			(10 000)			(10 000)	102 022
Non-profit institutions	51 579			4 000		(2 000)	2 000	53 579
Households				585			585	585
Payments for capital assets	1 744	-	-	566	-	-	566	2 310
Buildings and other fixed structures				970			970	970
Machinery and equipment	1 744			(404)			(404)	1 340
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	372 503	-	-	(24 398)	-	(2 000)	(26 398)	346 105
Amount to be voted								(26 398)

Virement – Programme 2: Integrated Economic Development Services: (R24.398 million)

The department undertook virements across programmes, resulting in a net decrease of R24.398 million in the appropriation of Programme 2 across sub-programmes, but mainly against the Enterprise Development sub-programme, as follows:

- Savings of R24.398 million were identified against *Compensation of employees* (R3.500 million) due to delays in filling vacant posts, and *Goods and services* (R10.898 million) due to savings on projects such as the Durban Textile and Leather Incubator project as a result of delayed finalisation of the TOR for the mentorship and training programme due to the old bid specification committee being disbanded and a new one formed, as well as enforced savings on items such as catering. There was also a reduction against *Transfers and subsidies to: Public corporations and private enterprises* of R10 million in respect of the IDFC due to statutory approval delays in the implementation of the Edendale Auto Hub project, as well as the Shared Infrastructure SMME and Co-operatives incubation project, which was catered for in the transfer to the IDFC against the Detergents and Chemicals Shared Production project.

These funds were moved to Programmes 1 and 6, as follows:

- o R11.648 million was moved to Programme 1 against *Goods and services* to cater for advertising costs to promote some of the department's programmes, as well as to offset spending pressures on items such as computer services and legal costs.
- o R12.750 million was moved to Programme 6 against *Transfers and subsidies to: Departmental agencies and accounts* to increase the transfer to TKZN to cater for tourism events.
- In addition, R5.555 million was identified as savings in *Compensation of employees* (R5.151 million) due to delays in filling vacant posts and *Machinery and equipment* (R404 000) due to the delayed delivery of office equipment. These savings were moved within Programme 2, as follows:
 - o R585 000 was moved to *Transfers and subsidies to: Households* for unanticipated staff exit costs.
 - o R4 million was moved to *Transfers and subsidies to: Non-profit institutions* for transfer to the South African Farmers Development Association (SAFDA). These funds will be utilised for paying consultants to prepare a feasibility study for the establishment of milling hubs in the north of Makhathini, Southern Zululand and the South Coast.
 - o R970 000 was moved to *Buildings and other fixed structures* towards building a farming tunnel structure in support of co-operatives in the eThekweni District which was not budgeted for.

These virements are permissible in terms of the PFMA and Treasury Regulations. Where applicable, Provincial Treasury approval was obtained in respect of the increase in *Transfers and subsidies*. The reduction in *Machinery and equipment* does not require Legislature approval as capital for the Vote as a whole does not decrease.

The reduction in the transfer to the IDFC against *Transfers and subsidies to: Public corporations and private enterprises* requires Legislature approval in terms of Section 43(4)(b) of the PFMA.

Shifts – Programme 2: Integrated Economic Development Services

The department undertook shifts within the programme and shifted R14.900 million from *Goods and services* to *Transfers and subsidies to: Departmental agencies and accounts*. The purpose of these funds remains unchanged. These funds were shifted, as follows:

- R2 million was shifted within the sub-programme: Economic Empowerment in respect of the introduction of a new transfer for the Small Enterprise Development Agency (SEDA) to support vulnerable groups with enterprise development for a period of 36 months. The department concluded a partnership with SEDA due to insufficient internal capacity.
- R12.900 million was shifted within the sub-programme: Economic Empowerment in respect of the introduction of a new transfer to the Services SETA to support and partner in the Youth in Technical Skills training and placement programme. The department budgeted for technical skills placement, but the budget was not sufficient for the roll-out of a project of this size. Also, the department does not have sufficient skills and accreditation to implement this training project on their own without the industry bodies, therefore the Services SETA was identified as a partner for this initiative.

Other adjustments – Programme 2: Integrated Economic Development Services: (R2 million)

Of the amount of R21.474 million suspended from the department with respect to the provincial Crime Fighting Initiative, R2 million was suspended from the sub-programme: Enterprise Development from *Transfers and subsidies to: Non-profit institutions* in respect of the transfer to the KZNNGFT, and were allocated to Vote 9: Community Safety and Liaison.

Service delivery measures – Programme 2: Integrated Economic Development Services

Table 4.7 shows the service delivery information for Programme 2. The service delivery information originally published in the 2023/24 EPRE aligns with the department's 2023/24 APP, which was published after the EPRE. Some of the actuals are measured annually.

Table 4.7 : Service delivery measures – Programme 2: Integrated Economic Development Services

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Enterprise Development – SMMEs and Co-operatives				
1.1 (Financially viable) small enterprises supported	• No. of (financially viable) small enterprises supported	1 847	3 159	
1.2 Jobs created by small enterprises funded through Operation Vula	• No. of jobs created (by small enterprises funded through Operation Vula)	598	Annual	
2. Regional and Local Economic Development				
2.1 RLED interventions implemented	• No. of RLED employment supporting interventions	18	12	
2.2 Social entrepreneurs trained	• No. of social entrepreneurs trained (social economy/solidarity policy)	45	Annual	
2.3 Red tape reduction interventions implemented	• No. of municipalities benefiting from the red-tape reduction programme	7	Annual	
2.4 Technical and financial support for Municipal Employment and Business Support Interventions	• No. of municipalities supported with funding for municipal employment	19	-	
3. Economic Empowerment				
3.1 Target persons operating within the KZN priority sectors are trained	• No. of trained people target persons trained operating within the KZN priority sectors	800	716	
3.2 B-BBEE Compliance	• No. of B-BBEE compliance interventions implemented	7	24	
3.3 Operation Vula Programme interventions co-ordinated	• No. of Operation Vula Programme Interventions co-ordinated	7	8	
3.4 Targets group entrepreneurs supported gained access to KZN priority sectors	• No. of targets group entrepreneurs supported to participate in the KZN priority sectors	90	176	

4.3 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 4.8 and 4.9 reflect the 2023/24 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R83.243 million, are given in the paragraphs after the tables.

Table 4.8 : Programme 3: Trade and Sector Development

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Trade and Investment Promotion	626 246			(68 528)		(12 674)	(81 202)	545 044
2. Sector Development	175 824			5 580	1 500	(4 000)	3 080	178 904
3. Strategic Initiatives	164 947			(3 121)		(2 000)	(5 121)	159 826
Total	967 017	-	-	(66 069)	1 500	(18 674)	(83 243)	883 774
Amount to be voted								(83 243)

Table 4.9 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	67 854	-	-	(2 683)	(4 000)	-	(6 683)	61 171
Compensation of employees	28 591			(5 684)			(5 684)	22 907
Goods and services	39 263			3 001	(4 000)		(999)	38 264
Interest and rent on land							-	-
Transfers and subsidies to:	898 563	-	-	(63 266)	5 500	(18 674)	(76 440)	822 123
Provinces and municipalities	8 000						-	8 000
Departmental agencies and accounts	603 647			(58 100)	4 000	(12 674)	(66 774)	536 873
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	134 115					(2 000)	(2 000)	132 115
Non-profit institutions	151 301			(4 661)	1 500	(4 000)	(7 161)	144 140
Households	1 500			(505)			(505)	995
Payments for capital assets	600	-	-	(120)	-	-	(120)	480
Buildings and other fixed structures							-	-
Machinery and equipment	600			(120)			(120)	480
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	967 017	-	-	(66 069)	1 500	(18 674)	(83 243)	883 774
Amount to be voted								(83 243)

Virement – Programme 3: Trade and Sector Development: (R66.069 million)

The department undertook virements across programmes, resulting in a net decrease of R66.069 million in the appropriation of Programme 3, mainly against the sub-programme: Trade and Investment Promotion. These virements were undertaken, as follows:

- R2.119 million was moved from *Compensation of employees* due to delays in filling vacant posts.
- R59.200 million was moved from *Transfers and subsidies to: Departmental agencies and accounts* due to savings identified in respect of the transfer to the DTPC as the entity earmarked part of its transfer for the purchase of two warehouses in TradeZone 1 but the purchase was not approved by the DTPC's Board.
- R4.750 million was moved from *Transfers and subsidies to: Non-profit institutions* in respect of transfers to the KZNFC due to insufficient concept documents received for the Youth in Film Marketing and Audience Development Programme.

The above savings, totalling R66.069 million, were moved to Programmes 1, 4, 6 and 7, as follows:

- R4.750 million was moved to Programme 1 against *Goods and services* to cater for advertising costs to promote some of the department's programmes which were under-budgeted for, as well as to offset spending pressures on items such as computer services and legal costs.
- R1.993 million was moved to Programme 4 against *Goods and services* to cater for *Izimbizo* consumer outreach events and workshops spending pressures.
- R4.778 million was moved to Programme 6 against *Transfers and subsidies to: Departmental agencies and accounts* for transfer to TKZN to cater for various tourism events.
- R54.548 million was moved to Programme 7, as follows:
 - R2.431 million was moved to *Compensation of employees* to cater for the appointment of four Environmental Officers, as well as other internal transfer appointments which were not adequately budgeted for.
 - R7.520 million was moved to *Transfers and subsidies to: Departmental agencies and accounts* to increase the transfer to EKZNW, of which R520 000 was in respect of the Maloti Drakensberg Transfrontier project that the department has committed to contribute towards, and R7 million was in respect of the implementation of the TRERS through EKZNW's protected areas for the benefit of rural communities neighbouring these protected areas.
 - R42.579 million was moved to *Goods and services* towards short-term job creation through waste management utilising the EPWP which was not budgeted for.
 - R2.018 million was moved to *Transfers and subsidies to: Provinces and municipalities* in respect of the Green and Smart Municipality Competition to be transferred to the KwaDukuza and Dr Nkosazana Dlamini Zuma Municipalities which was not budgeted for.

The department also moved further savings of R4.998 million to offset pressures within the programme, as follows:

- R3.565 million was moved from *Compensation of employees* due to delays in filling vacant posts.
- R513 000 was moved from *Transfers and subsidies to: Households* in respect of the DURA learnership programme where four students studying at Wits University were suspended due to unsatisfactory results of failed core modules from the previous academic year. These students can only be absorbed back into the programme once they have passed these modules.
- R800 000 was moved from *Transfers and subsidies to: Departmental agencies and accounts* from the transfer to the DTPC, as explained. In total, R 60 million was reduced from the transfer to DTPC.
- R120 000 was moved from *Machinery and equipment* as a result of items procured costing less than the budgeted amount.

These savings were moved within the programme, as follows:

- R3.001 million was moved to *Goods and services* towards the Cannabis/Hemp Commercialisation Programme which was not budgeted for.
- R1.900 million was moved to *Transfers and subsidies to: Departmental agencies and accounts* in respect of TIK for World Routes 2023 activities in line with EDTEA's mandate to grow air connectivity in KwaZulu-Natal, as well as to increase the operational budget to cater for funding pressures that the entity is facing, and to undertake market access programmes that are aimed at promoting trade and investment initiatives.
- R89 000 was moved to *Transfers and subsidies to: Non-profit institutions* for transfer to MKI. The entity is responsible for rolling out various Techno Hubs in the province and the amount in the SLA between the department and the entity was slightly higher than the amount in the main budget.
- R8 000 was moved to *Transfers and subsidies to: Households* for unanticipated staff exit costs.

These virements are permissible in terms of the PFMA and Treasury Regulations. Where necessary, Provincial Treasury approval was obtained for the increase in *Transfers and subsidies*.

The reductions of R60 million against *Transfers and subsidies to: Departmental agencies and accounts* in respect of the transfer to the DTPC and R4.750 million against *Transfers and subsidies to: Non-profit institutions* in respect of the transfer to the KZNFC require Legislature approval in terms of Section 43(4)(b) of the PFMA.

Also, Legislature approval is required in terms of Section 43(4)(c) of the PFMA for the reduction of R60 million with respect to the transfer to the DTPC, as this reduction was effected against *Infrastructure transfers: Capital*, and hence the *Capital* allocation for the Vote as a whole is reduced.

Shifts – Programme 3: Trade and Sector Development: R1.500 million

The department shifted funds into the programme and within the programme where the purpose of the funds remains unchanged. The shifts are detailed, as follows:

- R1.500 million was shifted from Programme 6 from *Goods and services* to the sub-programme: Sector Development in Programme 3 against *Transfers and subsidies to: Non-profit institutions* to increase the transfer to MKI for the entity to undertake the review of the Provincial Tourism Master Plan. This was initially planned to be done by the department in-house, but will now be done by the entity.
- R4 million was shifted within Programme 3 from *Goods and services* to *Transfers and subsidies to: Departmental agencies and accounts*. The shift was undertaken to correct the budget in respect of TIK for the Clothing and Textile Special Economic Zone (SEZ) Project Management Unit (PMU).

Other adjustments – Programme 3: Trade and Sector Development: (R18.674 million)

Of the amount of R21.474 million suspended with respect to the transfers to various public entities to be allocated to Vote 9: Community Safety and Liaison towards the provincial Crime Fighting Initiative, R18.674 million was reduced from Programme 3, mainly against the sub-programme: Trade and Investment Promotion, as follows:

- R12.674 million was reduced from *Transfers and subsidies to: Departmental agencies and accounts*, as follows:
 - R11.250 million was cut from the transfer to the DTPC. The department effected the cut of R1.250 million approved by the Provincial Executive Council against DTPC, as well as the R10 million to be surrendered by the Vote itself. As explained, the entity had planned on purchasing two warehouses in TradeZone 1 which did not materialise, and, while a portion of these savings was vired to various spending pressures, the balance was used towards the department's contribution to the provincial Crime Fighting Initiative.
 - The DTPC over-collected against their revenue budget by R8.750 million which they surrendered to the Provincial Revenue Fund, and this will also be used towards the provincial Crime Fighting Initiative. This amount is not evident in these tables as it has no impact on the transfer to the entity.

- R1.424 million is cut from the transfer to TIK.
- R2 million was cut from *Transfers and subsidies to: Public corporations and private enterprises* to the RBIDZ.
- R4 million was cut from *Transfers and subsidies to: Non-profit institutions* relating to the KZNFC.

Service delivery measures – Programme 3: Trade and Sector Development

Table 4.10 shows the revised service delivery for Programme 3. A few changes were made to the service delivery performance indicators originally published in the 2023/24 *EPRE* to align with the department's 2023/24 APP, which was published after the 2023/24 *EPRE*. The department removed one measure and amended one measure, and this is indicated by a strike-through. The amended measure and performance indicators are indicated by bold italics. Most of the mid-year actuals do not show an achievement by mid-year due to the respective targets being measured annually.

Table 4.10 : Service delivery measures – Programme 3: Trade and Sector Development

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Trade and Investment Promotion				
1.1 To stimulate inclusive growth through trade and investment promotion	<ul style="list-style-type: none"> No. of Social Compacts signed through the KZN Economic Council % of KZN Economic Council EDTEA resolutions implemented No of business retention and expansion platforms supported No. of companies supported for exports and investment No of FDI generated through investment targeting No. of KZN business Environment Studies Conducted No. of District One-Stop-Centres operational Establishment of a provincial customer relationship 	4 80% 4 15 5 2 3 1	Annual Annual Annual Annual Annual Annual Annual Annual	2
2. Sector Development				
2.1 Increased economic growth that supports decent jobs, HDIs, SMMEs and social enterprises	<ul style="list-style-type: none"> No. of sustainable projects implemented No. of sector strategic interventions implemented to support job creation No. of people trained on specific skills <i>expertise</i> No. of industry cluster projects implemented 	1 4 140 1	Annual - 56 -	
3. Strategic Industrial Initiatives Interventions				
3.1 To facilitate the development of strategic industrial interventions	<ul style="list-style-type: none"> No. of jobs created No. of people trained in skins and hides market access programme <i>No. of people trained in sector specific skills for industrialisation</i> No. of jobs retained No. of people trained in green skills No. of industrial programmes packaged <i>for implementation</i> 	15 20 220 66 6	27 122 Annual (100) 1	28 90 4

4.4 Programme 4: Business Regulation and Governance

The aim of this programme is to enable an equitable and socially responsible business environment. Tables 4.11 and 4.12 reflect a summary of the 2023/24 adjusted appropriation of Programme 4, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in a net increase of R9.489 million, are given in the paragraphs following the tables.

Table 4.11 : Programme 4: Business Regulation and Governance

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Regulation Services	15 805			(1 174)			(1 174)	14 631
2. Consumer Protection	43 382			11 834			11 834	55 216
3. Liquor Regulation	89 252						-	89 252
4. Gaming and Betting	56 613			(1 071)		(100)	(1 171)	55 442
Total	205 052	-	-	9 589	-	(100)	9 489	214 541
Amount to be voted								9 489

Table 4.12 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments	
Current payments	62 954	-	-	9 126	-	-	9 126
Compensation of employees	38 528			(900)		(900)	37 628
Goods and services	24 426			10 026		10 026	34 452
Interest and rent on land						-	-
Transfers and subsidies to:	142 028	-	-	6	-	(100)	(94)
Provinces and municipalities						-	-
Departmental agencies and accounts	142 028					(100)	141 928
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions						-	-
Households				6		6	6
Payments for capital assets	70	-	-	457	-	-	457
Buildings and other fixed structures						-	-
Machinery and equipment	70			457		457	527
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets							
Total	205 052	-	-	9 589	-	(100)	9 489
Amount to be voted							9 489

Virement – Programme 4: Business Regulation and Governance: R9.589 million

There were various virements undertaken within the programme and sub-programmes, mainly against the sub-programme: Consumer Protection. The main appropriation of Programme 4 was increased by an amount of R9.589 million which was moved to this programme from Programme 3 (R1.993 million) and from Programme 5 (R7.596 million) against *Compensation of employees* due to delays in filling posts. These funds were moved to *Goods and services* in this programme to cater for spending pressures on contractors' costs in respect of *ad hoc Izimbizo* consumer outreach programmes and workshops.

In addition to the above, various virements were undertaken within the programme, as follows:

- R900 000 was identified from *Compensation of employees* due to delays in filling posts and was allocated, as follows:
 - R437 000 was moved to *Goods and services* to assist with spending pressures on contractors' costs for workshops and *Izimbizo* outreach events held by the department in the uMgungundlovu, uThukela and Ugu Districts.
 - R6 000 was moved to *Transfers and subsidies to: Households* for unanticipated staff exit costs.
 - R457 000 was moved to *Machinery and equipment* for furniture which was under-budgeted for.

These virements are permissible in terms of the PFMA and Treasury Regulations.

Other adjustments – Programme 4: Business Regulation and Governance: (R100 000)

Of the amount of R21.474 million suspended from the department towards the provincial Crime Fighting Initiative, R100 000 was reduced from this programme against the sub-programme: Gaming and Betting with respect to the transfer to the KZNGBB under *Transfers and subsidies: Departmental agencies and accounts*. These funds were allocated to Vote 9: Community Safety and Liaison towards the provincial Crime Fighting Initiative.

Service delivery measures – Programme 4: Business Regulation and Governance

Table 4.13 shows the service delivery information for Programme 4. One change was made to the service delivery output, measures and targets originally published in the 2023/24 *EPRE*. This change is made to align with the department's APP, which was published after the *EPRE*. The change in the indicator is indicated by a strike-through, while the amended targets are shown in the Revised target column.

Table 4.13 : Service delivery measures – Programme 4: Business Regulation and Governance

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
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 No. of municipalities provided with technical support on Business Licensing/Trading Function No. of business compliance education and awareness programmes conducted No. of business inspections conducted No. of programmes implemented to support informal economy 	41 41 350 600 12	24 24 299 782 14	300
2. Consumer Protection Services				
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 	1 236 350 80%	784 362 87%	1 243 400
3. Policy and Legislation				
3.1 Enhance the Gaming and Betting regulatory environment in KZN	<ul style="list-style-type: none"> No. of Liquor Authority monitoring reports produced No. of KZNGBB monitoring reports produced No. of catalytic initiatives implemented 	4 4 7	2 9	

4.5 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 4.14 and 4.15 summarise the 2023/24 adjusted appropriation of Programme 5, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R10.796 million, are given in the paragraphs following the tables.

Table 4.14 : Programme 5: Economic Planning

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Policy and Planning	8 468			(1 635)			(1 635)	6 833
2. Research and Development	7 868			(544)			(544)	7 324
3. Knowledge Management	9 930			(3 213)			(3 213)	6 717
4. Monitoring and Evaluation	20 244			(2 204)	(3 200)		(5 404)	14 840
Total	46 510	-	-	(7 596)	(3 200)	-	(10 796)	35 714
Amount to be voted								(10 796)

Table 4.15 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	44 310	-	-	(8 293)	(2 200)	-	(10 493)	33 817
Compensation of employees	33 560			(8 105)			(8 105)	25 455
Goods and services	10 750			(188)	(2 200)		(2 388)	8 362
Interest and rent on land							-	-
Transfers and subsidies to:	2 000	-	-	4	(1 000)	-	(996)	1 004
Provinces and municipalities	2 000				(1 000)		(1 000)	1 000
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households				4			4	4
Payments for capital assets	200	-	-	693	-	-	693	893
Buildings and other fixed structures							-	-
Machinery and equipment	200			693			693	893
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	46 510	-	-	(7 596)	(3 200)	-	(10 796)	35 714
Amount to be voted								(10 796)

Virement – Programme 5: Economic Planning: (R7.596 million)

Various virements were undertaken within the programme and sub-programmes, mainly the Knowledge Management and Monitoring and Evaluation sub-programmes. The main appropriation of Programme 5 was decreased by R7.596 million due to savings identified against *Compensation of employees* as a result of delays in filling posts. These savings were moved to Programme 4 against *Goods and services* to offset spending pressures on contractors' costs for *Izimbizo* outreach events and workshops.

In addition to the above, virements were undertaken within the programme, as follows:

- R509 000 was identified from *Compensation of employees* due to delays in filling vacant posts and R188 000 from *Goods and services* due to enforced savings on travel and subsistence costs. These total savings of R697 000 were moved, as follows:
 - R4 000 was moved to *Transfers and subsidies to: Households* for unanticipated staff exit costs.
 - R693 000 was moved against *Machinery and equipment* to cater for the purchase of office equipment which was not originally budgeted for.

These virements are permissible in terms of the PFMA and Treasury Regulations.

The virement from Programme 5 exceeds 8 per cent of the programme's appropriation and requires Legislature approval in terms of Section 43(2) of the PFMA.

Shift – Programme 5: Economic Planning: (R3.200 million)

The department shifted funds from this programme and within the programme, while noting that the purpose of these funds remains unchanged. These funds were shifted, as follows:

- R3.200 million was shifted from this programme under the sub-programme: Monitoring and Evaluation to Programme 1 within *Goods and services* in respect of OSS/DDM responsibilities and World AIDS Day which were erroneously budgeted for under Programme 5.
- R1 million was shifted within the programme from *Transfers and subsidies to: Provinces and municipalities* to *Goods and services*. This is a reduction in transfer to the eDumbe Municipality in respect of the Economic Development Plan as the department will now be implementing the project internally.

Service delivery measures – Programme 5: Economic Planning

Table 4.16 shows the service delivery information for Programme 5. The service delivery measures and targets originally published in the 2023/24 *EPRE* align fully with the department's 2023/24 APP. Some of the mid-year actuals do not show an achievement by mid-year due to the respective targets being measured annually.

Table 4.16 : Service delivery measures – Programme 5: Economic Planning

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Policy and Planning				
1.1 To enhance the economic policy environment in KZN	<ul style="list-style-type: none"> • No. of quarterly economic publications produced • No. of economic strategies formulated 	5 2	3 Annual	
2. Research and Development				
2.1 To conduct economic research for development of economic interventions	<ul style="list-style-type: none"> • No. of innovative technologies supported 	3	Annual	
3. Monitoring and Evaluation				
3.1 To determine effectiveness of EDTEA policies and strategies	<ul style="list-style-type: none"> • No. of evaluation research conducted on departmental programmes 	3	Annual	

4.6 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 4.17 and 4.18 reflect a summary of the 2023/24 adjusted appropriation of Programme 6, according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall net increase of R15.328 million mainly against the Tourism sub-programme, as given in the paragraphs following the tables.

Table 4.17 : Programme 6: Tourism

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Tourism Sector Transformation	15 270			(658)			(658)	14 612
2. Tourism Planning	9 793			(565)	(1 500)		(2 065)	7 728
3. Tourism Growth and Development	256 655			18 751		(700)	18 051	274 706
Total	281 718	-	-	17 528	(1 500)	(700)	15 328	297 046
Amount to be voted								15 328

Table 4.18 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	43 413	-	-	(3 486)	(1 500)	-	(4 986)	38 427
Compensation of employees	31 905			(6 201)			(6 201)	25 704
Goods and services	11 508			2 715	(1 500)		1 215	12 723
Interest and rent on land							-	-
Transfers and subsidies to:	237 553	-	-	21 014	-	(700)	20 314	257 867
Provinces and municipalities	17 000						-	17 000
Departmental agencies and accounts	220 553			21 000		(700)	20 300	240 853
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households				14			14	14
Payments for capital assets	752	-	-	-	-	-	-	752
Buildings and other fixed structures							-	-
Machinery and equipment	752						-	752
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	281 718	-	-	17 528	(1 500)	(700)	15 328	297 046
Amount to be voted								15 328

Virement – Programme 6: Tourism: R17.528 million

The main appropriation of Programme 6 was increased by R17.528 million as a result of the movement of funds from Programmes 2 and 3, as detailed below:

- Savings of R17.528 million were identified under Programme 2 (R12.750 million) and Programme 3 (R4.778 million). The savings against Programme 2 were in respect of the transfer to the IDFC (R10 million) as explained, and from *Compensation of employees* (R2.750 million) due to delays in filling posts. The savings of R4.778 million against Programme 3 were in respect of the transfer to the DTPC, as explained. These savings were moved to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to TKZN to cater for tourism events.

In addition to virements to this programme, the department undertook virements within this programme. In this regard, R6.201 million was identified from *Compensation of employees* due to delays in filling Tourism graduate intern posts as part of the Tourism Graduate programme. These funds were moved within the programme, as follows:

- R2.715 million was moved to *Goods and services* to cater for the payment of commitments from the

prior year in respect of the Somopho Hill Project, where the supplier delayed in delivering the goods and these were only delivered in 2023/24. The funds also provide for Tourist Guide Training in respect of accommodation costs which were under-budgeted for.

- R3.472 million was moved to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to TKZN to cater for various tourism events, including the uMthayi Marula Festival which will be held in February 2024 as part of promoting tourism in the province. In total, then, the transfer to TKZN was increased by R21 million.
- R14 000 was moved within the programme to *Transfers and subsidies to: Households* to cater for unanticipated staff exit costs.

These virements are permissible in terms of the PFMA and Treasury Regulations. Where applicable, Provincial Treasury approval was obtained in respect of the increase in *Transfers and subsidies*.

Shifts – Programme 6: Tourism: (R1.500 million)

The department shifted funds from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* where the purpose of these funds remains unchanged. In this regard, R1.500 million was shifted from this programme under the sub-programme: Tourism Planning against *Goods and services* to Programme 3 against *Transfers and subsidies to: Non-profit institutions* in respect of the transfer to MKI for the entity to undertake the review of the Provincial Tourism Master Plan, whereas this project was initially going to be done in-house.

Other adjustments – Programme 6: Tourism: (R700 000)

Of the amount of R21.474 million suspended from the department towards the provincial Crime Fighting Initiative, an amount of R700 000 was reduced from Programme 6 against *Transfers and subsidies to: Departmental agencies and accounts* in respect of the transfer to TKZN. These funds were allocated to Vote 9: Community Safety and Liaison towards the provincial Crime Fighting Initiative.

Service delivery measures – Programme 6: Tourism

Table 4.19 shows the service delivery information for Programme 6. A few changes were made to the service delivery measures originally published in the 2023/24 *EPRE* to align with the department's 2023/24 APP, which was published after the 2023/24 *EPRE*. The changes are indicated by a strike-through. Some of the mid-year actuals do not show an achievement by mid-year due to the respective targets being measured annually.

Table 4.19 : Service delivery measures – Programme 6: Tourism

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Tourism Planning				
1.1 To provide guidance, support and direction in terms of tourism knowledge management, policies and strategies	<ul style="list-style-type: none"> • No. of functional strategic tourism for a • No. of tourism strategic frameworks developed • No. of tourism workshop conducted • No. of Tourism research reports generated • No. of Tourism Master Plan reviewed 	44 4 4 4 1		Annual Annual
2. Tourism Growth and Development				
2.1 To ensure effective and efficient support for the promotion and integrated development of diverse tourism offerings	<ul style="list-style-type: none"> • No. of tourism attractions and products implemented • No. of tourist guides accredited in line with Tourist Act 3 of 2014 • No. of tourist guide inspections conducted to curb illegal guiding 	6 200 14		Annual 136 7
3. Tourism Sector Transformation				
3.1 To identify and drive implementation of targeted interventions aimed at transforming the sector	<ul style="list-style-type: none"> • No. of programmes implemented to facilitate tourism transformation • No. of people capacitated within the tourism sector • No. of tourism graduates placed in the tourism sector 	6 5 000 100		3 1 042 Annual

4.7 Programme 7: Environmental Affairs

This programme aims to ensure effective compliance and governance in respect of environmental management. Tables 4.20 and 4.21 reflect a summary of the 2023/24 adjusted appropriation of Programme 7, according to sub-programme, sub-sub-programme and economic classification. Details of the main adjustments, which resulted in an overall net increase of R53.875 million, are given in the paragraphs following the tables.

Table 4.20 : Programme 7: Environmental Affairs

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Environmental Policy Planning and Co-ordination	28 460	-	-	604	-	-	604	29 064
Intergovt. Co-ordination, Spatial and Dev Planning	18 459			(604)			(604)	17 855
Climate Change Management	10 001			1 208			1 208	11 209
2. Compliance and Enforcement	23 447	-	-	5 220	-	-	5 220	28 667
Enviro. Quality Managemt Compliance and Enforcemt	23 447			5 220			5 220	28 667
3. Environmental Quality Management	73 645	-	-	51 545	-	-	51 545	125 190
Impact Management	32 107			(770)			(770)	31 337
Air Quality Management	3 726			1 471			1 471	5 197
Pollution and Waste Management	37 812			50 844			50 844	88 656
4. Biodiversity Management	1 023 210	-	-	1 743	-	(673)	1 070	1 024 280
Biodiversity and Protected Area Plan. and Managemt	116 299			(4 515)		(673)	(5 188)	111 111
Conservation Agencies and Services	893 255			7 520			7 520	900 775
Coastal Management	13 656			(1 262)			(1 262)	12 394
5. Environmental Empowerment Services	43 585	-	-	(4 423)	-	-	(4 423)	39 162
Environmental Capacity Development and Support	43 585			(4 423)			(4 423)	39 162
6. Environmental Services Support	4 922	-	-	(141)	-	-	(141)	4 781
Environmental Services Administrative Support	4 922			(141)			(141)	4 781
Total	1 197 269	-	-	54 548	-	(673)	53 875	1 251 144
Amount to be voted								53 875

Table 4.21 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	282 637	-	-	45 010	(3 000)	(673)	41 337	323 974
Compensation of employees	153 545			2 431			2 431	155 976
Goods and services	129 092			42 579	(3 000)	(673)	38 906	167 998
Interest and rent on land							-	-
Transfers and subsidies to:	911 637	-	-	9 493	3 000	-	12 493	924 130
Provinces and municipalities	5 500			2 300	3 000		5 300	10 800
Departmental agencies and accounts	893 255			7 520			7 520	900 775
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	3 600						-	3 600
Non-profit institutions	9 282			(548)			(548)	8 734
Households				221			221	221
Payments for capital assets	2 995	-	-	45	-	-	45	3 040
Buildings and other fixed structures							-	-
Machinery and equipment	2 995			45			45	3 040
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	1 197 269	-	-	54 548	-	(673)	53 875	1 251 144
Amount to be voted								53 875

Virement – Programme 7: Environmental Affairs: R54.548 million

Virements were undertaken from Programme 3 to this programme, as well as across sub-programmes within the programme mainly against the Environmental Quality Management sub-programme, and between economic categories.

With regard to the savings moved from Programme 3, an amount of R54.548 million was identified from *Transfers and subsidies to: Departmental agencies and accounts* in respect of the transfer to DTPC, as explained. These savings were moved to this programme, as follows:

- R2.431 million was moved to *Compensation of employees* to cater for the appointment of four Environmental Officers and internal transfer appointments which were under-budgeted for.

- R7.520 million was moved to *Transfers and subsidies to: Departmental agencies and accounts* to increase the transfer to EKZNW. Of this, R520 000 is in respect of the Maloti Drakensberg Transfrontier project that the department has committed to contribute towards, and R7 million was towards the implementation of the TRERS through EKZNW protected areas for the benefit of rural communities neighbouring these protected areas.
- R42.579 million was moved to *Goods and services* towards short-term job creation through waste management utilising the EPWP principles which was not budgeted for.
- R2.018 million was moved to *Transfers and subsidies to: Provinces and municipalities* for the Green and Smart Municipality Competition in the KwaDukuza and Dr Nkosazana Dlamini Zuma Municipalities which was not budgeted for.

The department further undertook virements within the programme, as follows:

- Savings of R548 000 were identified from *Transfers and subsidies to: Non-profit institutions* in respect of the transfer to the Wildlife and Environmental Society of South Africa (WESSA) due to failure to reach an agreement on the transfer of funds due to the society not complying with the terms of the MOU entered into. Also, R100 000 was identified under *Transfers and subsidies to: Provinces and municipalities* with respect to the Greenest Municipality Competition due to savings as the cost of the prizes for each of the winning categories was less than initially anticipated. These total funds of R648 000 were moved, as follows:
 - R382 000 was moved to *Transfers and subsidies to: Provinces and municipalities* for the Green and Smart Municipality Competition in the KwaDukuza and Dr Nkosazana Dlamini Zuma Municipalities, which was not budgeted for, thus the total amount moved to this category is R2.400 million.
 - R221 000 was moved to *Transfers and subsidies to: Households* to cater for staff exit costs and claims against the state.
 - R45 000 was moved to *Machinery and equipment* due to the purchase of a timber sawmill machine for the value-added industries project which produces furniture, that was higher than budgeted.

These virements are permissible in terms of the PFMA and Treasury Regulations. In respect of the increase in *Transfers and subsidies*, Provincial Treasury approval was obtained.

The reductions in *Transfers and subsidies to: Non-profit institutions* in respect of transfers to WESSA of (R548 000) and *Transfers and subsidies to: Provinces and municipalities* relating to the Greenest Municipality Competition (R100 000) require Legislature approval in terms of Section 43(4)(b) of the PFMA.

Shifts – Programme 7: Environmental Affairs

The department shifted funds within the programme from *Goods and services* to *Transfers and subsidies*, where the purpose of these funds remains unchanged. In this regard, R3 million was shifted from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* in respect of the Natural Resource Management (NRM) programme which provides support to municipalities through availing competitive financial support to enable municipalities to implement special environmental programmes. These funds will be transferred to the KwaDukuza Local Municipality and Ugu District Municipality. The funds are always budgeted for under *Goods and services* until the competition winners are known, and the funds are then shifted for transfer to the winning municipalities.

Other adjustments – Programme 7: Environmental Affairs: (R673 000)

National Treasury effected budget cuts against various conditional grants in-year as a result of lower revenue collected *via* SARS. In this regard, the department's EPWP Integrated Grant for Provinces budget was cut by R673 000 and the cut was effected against *Goods and services* in the Biodiversity Management sub-programme within this programme.

Service delivery measures – Programme 7: Environmental Affairs

Table 4.22 shows the service delivery information for Programme 7. There was one change made to the service delivery targets originally published in the 2023/24 EPRE to align with the department's 2023/24 APP, which was published after the 2023/24 EPRE. Some of the mid-year actuals do not show an achievement by mid-year due to the respective targets being measured annually and the new performance indicators is reflected in bold italics.

Table 4.22 : Service delivery measures – Programme 7: Environmental Affairs

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
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 maintained No. of climate change response tools developed No. of climate change district/metro adaptation response interventions implemented No. of severe weather watch notifications released and trend analysis reports No. of provincial green economy reports developed No. of climate change education and awareness activities conducted 	1 2 1 1 1 10 40 1 4	Annual Annual Annual Annual Annual 2 26 Annual 2	
2. Environmental Compliance Monitoring 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 inspection conducted No. of permitted landfill sites monitored for compliance 	125 2 600 150 8 10	111 3 405 98 8 5	
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 minimisation projects supported No. of waste facilities audited No. of Provincial Waste Management engagements convened % of completed EIA applications finalised within legislated timeframes No. of municipal support reports on waste management interventions produced No. of ambient air quality monitoring reports generated Percentage of complete Atmospheric Emission Licences (AELs) issued within legislated timeframes Percentage of complete waste licence applications finalised within legislated timeframes No. of jobs co-ordinated in circular/waste economy No. of municipal support reports on air quality management interventions produced 	5 80 75 1 100% 4 6 100% 100% 1 000 4	Annual 48 41 Annual 100% 2 2 Annual Annual Annual 2	
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 integrated Coastal management (ICM) training courses conducted No. of coastal aerial inspection survey reports produced No. of opportunities created through environmental programmes (IASP) No. of hectares cleared of invasive alien species No. of fulltime equivalents /created FTEs No. of coastal monitoring and enforcement activities conducted No. of boat launch sites reports produced No. of coastal aerial inspection survey reports produced No. of oversight reports on biodiversity mandate implementation by EKZNW produced No. of beneficiaries trained on IASP eradication No. of boat launch sites reports produced 	1 2 1 1 7 725 100 000 2 180 3 1 1 1 1 000 1	Annual Annual Annual Annual 2 178 3 274 Annual Annual Annual Annual 96 Annual	2 183

Table 4.22 : Service delivery measures – Programme 7: Environmental Affairs

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
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 Implementation Plans reviewed No. of clean up campaigns hosted No. of provincial environmental events to commemorate environmental days hosted No. of environmental learning-resource materials developed 	60 1 1 000 1 120 3 5	40 Annual 789 Annual 93 2 3	

5. Specifically, and exclusively appropriated allocations

Table 4.23 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act, 2023. Note that conditional grants, as well as transfers to public entities and local government (which are also specifically and exclusively appropriated funds) are not included here, as these are discussed in Sections 8, 9 and 10 below. Note also that the amount in respect of the Invasive Alien Species Programme (IASP) relates to departmental funding for this programme, and excludes the funding transferred to EKZNW in this regard, which is specified in Table 4.27 below.

Table 4.23 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Prog. 1: District champion of OSS/DDM responsibilities	2 000						-	2 000
2. Prog. 2: KZN Growth Fund Trust	47 579					(2 000)	(2 000)	45 579
3. Prog. 3: Moses Kotane Institute	57 644			89	1 500		1 589	59 233
4. Prog. 3: Mkhuze airport terminal building	1 000						-	1 000
4. Prog. 7: Invasive Alien Species prog.	66 896						-	66 896
5. Prog. 7: SAAMBR	8 734						-	8 734
6. Prog. 7: WESSA	548			(548)			(548)	-
Total	184 401	-	-	(459)	1 500	(2 000)	(2 000)	183 442
Amount to be voted								(959)

- **Virement:** The department undertook the following virements affecting the specifically and exclusively appropriated allocation:
 - R89 000 was moved to *Transfers and subsidies to: Non-profit institutions* to increase the transfer to the MKI. The entity is responsible for rolling out various Techno Hubs in the province and the amount included in the SLA between the department and the entity was slightly higher than the amount budgeted for in the main budget.
 - R548 000 was identified from *Transfers and subsidies to: Non-profit institutions* in respect of the transfer to WESSA due to the society not complying with the terms of the MOU entered into.

Legislature approval is required for the reduction in transfer payments that was specifically and exclusively appropriated for WESSA and requires Legislature approval in terms of Section 43(4)(a) of the PFMA as this relates to a reduction in specifically and exclusively allocated funds.

- **Shifts:** R1.500 million was shifted to *Transfers and subsidies to: Non-profit institutions* to increase the transfer to the MKI for the entity to undertake the review of the Provincial Tourism Master Plan, whereas this project was initially going to be done in-house.
- **Other adjustments:** R2 million was suspended from *Transfers and subsidies to: Non-profit institutions* from the transfer to the KZNGFT for reallocation to Vote 9: Community Safety and Liaison towards the provincial Crime Fighting Initiative.

6. Gifts, donations and sponsorships

The department and the public entities made no gifts, donations and sponsorships exceeding R100 000.

7. Infrastructure

Table 4.24 shows the summary of infrastructure payments per main category. Details of the main adjustments, which resulted in an overall increase of R61.336 million, are provided after the table.

Table 4.24 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	-	-	-	93	-	-	93	93
Maintenance and repair: Current							-	-
Upgrades and additions: Capital							-	-
Refurbishment and rehabilitation: Capital				93			93	93
New infrastructure assets: Capital				970			970	970
Infrastructure transfers	57 524	-	-	(60 000)	130 273	(10 000)	60 273	117 797
Infrastructure transfers: Capital	57 524			(60 000)	130 273	(10 000)	60 273	117 797
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets							-	-
Infrastructure: Leases	38 500						-	38 500
Non infrastructure							-	-
Capital infrastructure	57 524	-	-	(58 937)	130 273	(10 000)	61 336	118 860
Current infrastructure	38 500	-	-	-	-	-	-	38 500
Total	96 024	-	-	(58 937)	130 273	(10 000)	61 336	157 360
Amount to be voted								61 336

- *Virement*: The department undertook the following virements affecting the infrastructure allocation:
 - *Refurbishment and rehabilitation: Capital* reflects a virement of R93 000 to cater for the unplanned renovation of the department's Environmental Affairs offices at Cascades in Pietermaritzburg. These funds were moved within Programme 1 from savings from vacant posts.
 - *New infrastructure assets: Capital* reflects a virement of R970 000 undertaken to cater for the building of a farming tunnel structure in support of co-operatives in the eThekweni District which was not originally budgeted for. These savings were moved within Programme 2.
 - *Infrastructure transfers: Capital* reflects a reduction of R60 million from *Transfers and subsidies to: Departmental agencies and accounts* in Programme 3 with respect to the transfer to the DTPC, as explained. The funds were mainly moved towards short-term job creation initiatives under Programme 7 with respect to waste management using EPWP principles.

These virements are permissible in terms of the PFMA and Treasury Regulations.

Legislature approval is required in terms of Section 43(4)(b) and (c) of the PFMA for the reduction of R60 million against *Infrastructure transfers: Capital* as this relates to a reduction in *Transfers and subsidies to: Departmental agencies and accounts* with respect to the transfer to the DTPC, as well as a reduction in the *Capital* allocation for the Vote as a whole.

- *Shift*: The department undertook the following shift affecting the infrastructure allocation:
 - *Infrastructure transfers: Capital* reflects a shift of R130.273 million with respect to the transfer to DTPC. This shift is undertaken to correctly reflect the capital portion of the transfer to DTPC in this table, as this was erroneously omitted when the main budget was prepared. This movement is only visible in this table.
- *Other adjustments*: There is a reduction of R10 million against *Infrastructure transfers: Capital* with respect to the capital transfer to the DTPC. These funds were initially earmarked for the entity to purchase two warehouses in TradeZone 1 but the purchase was not approved by the DTPC Board, as mentioned. As such, these funds were surrendered from this category towards the provincial Crime Fighting Initiative.

8. Conditional grant

Tables 4.25 and 4.26 provides a summary of the conditional grant budget of the department, which relates to the EPWP Integrated Grant for Provinces. The conditional grant budget was decreased by R673 000 against *Goods and services* in Programme 7.

Table 4.25 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Programme 7: Environmental Affairs	6 909	-	-	-	-	(673)	(673)	6 236
EPWP Integrated Grant for Provinces	6 909					(673)	(673)	6 236
Total	6 909	-	-	-	-	(673)	(673)	6 236
Amount to be voted								(673)

Table 4.26 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	6 909	-	-	-	-	(673)	(673)	6 236
Goods and services	6 909					(673)	(673)	6 236
Total	6 909	-	-	-	-	(673)	(673)	6 236
Amount to be voted								(673)

- *Other adjustments:* National Treasury made in-year fiscal consolidation budget cuts as a result of lower than anticipated revenue collection *via* SARS. In this regard, R673 000 was cut from the EPWP Integrated Grant for Provinces under Programme 7 against *Goods and services*.

9. Transfers and subsidies

Table 4.27 shows the summary of transfers and subsidies by programme and main category. The table includes transfers made to the department's public entities, namely IDFC, KZNGFT, DTPC, TIK, KZNFC, MKI, RBIDZ, KZN Liquor Authority (KZNLA), KZNGBB, KZN Sharks Board (KZNSB), TKZN, and EKZNW which are specifically and exclusively appropriated in terms of the KZN Adjustments Appropriation Act.

Details of the main adjustments, which resulted in an overall net decrease of R36.479 million in the transfers and subsidies allocation, are provided in the paragraphs after the table.

Table 4.27 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	200	-	-	759	-	-	759	959
Provinces and municipalities	200	-	-	-	-	-	-	200
Motor vehicle licences	200							200
Households	-	-	-	759	-	-	759	759
Staff exit costs				759			759	759
2. Integrated Economic Development Services	195 003	-	-	(5 415)	14 900	(2 000)	7 485	202 488
Provinces and municipalities	26 300	-	-	-	-	-	-	26 300
Manguzi Trade stalls	4 500						-	4 500
Msunduzi MEI	1 000						-	1 000
Greater Kokstad Municipality : Inf. Econ. Infr. Dev.	1 000						-	1 000
Msunduzi Municipality: Inf. Econ. Infr. Dev.	1 000						-	1 000
eMondlo IEI	2 000						-	2 000
Alfred Duma MEI For Informal Enterprises	500						-	500
Alfred Duma: Inf. Econ. Infr. Dev.	2 000						-	2 000
eMadlangeni MEI	500						-	500
iMpindle ITI	900						-	900
uBuhlebezwe IEID	2 000						-	2 000
KwaMbonambi Town Market Stalls	1 000						-	1 000
King Dinuzulu Suburb Trading Facilities	1 000						-	1 000
uMzinto Bus Rank Informal Trader Stalls	2 000						-	2 000
uMndoni MEI	1 000						-	1 000
uMngeni ITI	1 400						-	1 400
uMngeni MEI	1 000						-	1 000
uMsinga IEI	2 000						-	2 000
uMzambe MEI	1 000						-	1 000
Rehabilitation of Nelson Street SMME Unit	500						-	500
Departmental agencies and accounts	-	-	-	-	14 900	-	14 900	14 900
Services SETA					12 900		12 900	12 900
KZN SEDA					2 000		2 000	2 000
Higher education institutions	5 102	-	-	-	-	-	-	5 102
UKZN RLED Initiative	3 429						-	3 429
DUT RLED Initiative	1 673						-	1 673

Table 4.27 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
2. Integrated Economic Development Services	195 003	-	-	(5 415)	14 900	(2 000)	7 485	202 488
Public corporations and private enterprises	112 022	-	-	(10 000)	-	-	(10 000)	102 022
IDFC	112 022			(10 000)			(10 000)	102 022
Of which								
Ithala SOC Ltd	51 142						-	51 142
Clothing and Textile Hub	12 224						-	12 224
Detergents and Chemicals Shared Prod.	13 000						-	13 000
Edendale Auto Hub	5 000			(5 000)			(5 000)	-
Indumo Shopping Mall	18 000						-	18 000
Shared Infr. SMME & Co-ops incubation	5 000			(5 000)			(5 000)	-
Bakery Incubation	3 500						-	3 500
Pulp & Paper Manufacturing	4 156						-	4 156
Non-profit institutions	51 579	-	-	4 000	-	(2 000)	2 000	53 579
KZNGFT	47 579			-	-	(2 000)	(2 000)	45 579
SAFDA	4 000			4 000			4 000	8 000
Households	-	-	-	585	-	-	585	585
Staff exit costs				585			585	585
3. Trade and Sector Development	898 563	-	-	(63 266)	5 500	(18 674)	(76 440)	822 123
Provinces and municipalities	8 000	-	-	-	-	-	-	8 000
Pietermaritzburg Airt	3 000						-	3 000
Mkhuze Airport	1 000						-	1 000
Margate Airport	2 000						-	2 000
Prince Mangosuthu Buthelezi Airport	2 000						-	2 000
Departmental agencies and accounts	603 647	-	-	(58 100)	4 000	(12 674)	(66 774)	536 873
DTPC	504 531			(60 000)		(11 250)	(71 250)	433 281
TIK	99 116			1 900	4 000	(1 424)	4 476	103 592
Public corporations and private enterprises	134 115	-	-	-	-	(2 000)	(2 000)	132 115
KZN Music Cluster (KUMISA)	4 000						-	4 000
RBIDZ	130 115					(2 000)	(2 000)	128 115
Non-profit institutions	151 301	-	-	(4 661)	1 500	(4 000)	(7 161)	144 140
KZNFC	93 657			(4 750)		(4 000)	(8 750)	84 907
MKI	57 644			89	1 500		1 589	59 233
Households	1 500	-	-	(505)	-	-	(505)	995
Bursaries	1 500			(513)			(513)	987
Staff exit costs				8			8	8
4. Business Regulation and Governance	142 028	-	-	6	-	(100)	(94)	141 934
Departmental agencies and accounts	142 028	-	-	-	-	(100)	(100)	141 928
KZNGBB	52 776					(100)	(100)	52 676
KZNLA	89 252						-	89 252
Households	-	-	-	6	-	-	6	6
Staff exit costs				6			6	6
5. Economic Planning	2 000	-	-	4	(1 000)	-	(996)	1 004
Provinces and municipalities	2 000	-	-	-	(1 000)	-	(1 000)	1 000
eDumbe Econ. Dev. Plan	1 000				(1 000)		(1 000)	-
uMzinyathi Econ. Dev. Plan	1 000						-	1 000
Households	-	-	-	4	-	-	4	4
Staff exit costs				4			4	4
6. Tourism	237 553	-	-	21 014	-	(700)	20 314	257 867
Provinces and municipalities	17 000	-	-	-	-	-	-	17 000
Balele Game Reserve	3 000						-	3 000
Kwashushu Hot Springs	3 500						-	3 500
Mtubatuba Municipality - Information Centre	3 000						-	3 000
Beach Development Ugu south coast tourism	2 500						-	2 500
UMEDA - Howick Falls Precinct	5 000						-	5 000
Departmental agencies and accounts	220 553	-	-	21 000	-	(700)	20 300	240 853
TKZN	150 890			21 000		(700)	20 300	171 190
KZNSB	69 663						-	69 663
Households	-	-	-	14	-	-	14	14
Staff exit costs				14			14	14
7. Environmental Affairs	911 637	-	-	9 493	3 000	-	12 493	924 130
Provinces and municipalities	5 500	-	-	2 300	3 000	-	5 300	10 800
Greenest Municipality Competition	5 500			(100)			(100)	5 400
Natural Resource Management programme					3 000		3 000	3 000
Green and Smart Municipality Competition				2 400			2 400	2 400
Departmental agencies and accounts	893 255	-	-	7 520	-	-	7 520	900 775
EKZNW	893 255			7 520			7 520	900 775
Of which								
Invasive Alien Species Programme	51 897						-	51 897
TRERS				7 000			7 000	7 000
Maloti Drakensberg Transfrontier				520			520	520
Subsidy from Vote 4	841 358						-	841 358
Public corporations and private enterprises	3 600	-	-	-	-	-	-	3 600
Waste Economy Support Programme (WESP)	3 600						-	3 600
Non-profit institutions	9 282	-	-	(548)	-	-	(548)	8 734
SAAMBR	8 734						-	8 734
WESSA	548			(548)			(548)	-
Households	-	-	-	221	-	-	221	221
Staff exit costs				191			191	191
Claims against the State				30			30	30
Total	2 386 984	-	-	(37 405)	22 400	(21 474)	(36 479)	2 350 505
Amount to be voted							-	(36 479)

- *Virement*: The department undertook the following virements affecting *Transfers and subsidies*:
 - Programme 1 increased by R759 000 under *Households* to cater for unanticipated staff exit costs.
 - Programme 2 reflects a net decrease of R5.415 million explained as follows:
 - R10 million was moved from *Public corporations and private enterprises* in respect of transfers to the IDFC due to statutory approval delays in the implementation of the Edendale Auto Hub project, as well as savings identified due to double budgeting under the IDFC for the Detergents and Chemicals Shared Production project. These funds were moved to Programme 6 for transfer to TKZN in respect of various tourism events.
 - R4 million was moved to *Non-profit institutions* for transfer to SAFDA. These funds will be utilised for paying consultants to prepare a feasibility study for the establishment of milling hubs in the north of Makhathini, Southern Zululand and the South Coast.
 - R585 000 was moved to *Households* to cater for unanticipated staff exit costs.
 - Programme 3 shows a net decrease of R63.266 million, explained as follows:
 - *Departmental agencies and accounts* reflects a net decrease of R58.100 million as follows:
 - R60 million was moved from the DTPC in respect of funds earmarked for the purchase of two warehouses in TradeZone 1, but the purchase was not approved by the DTPC's Board. These funds were mainly moved towards short-term job creation initiatives under Programme 7 with respect to waste management using EPWP principles.
 - R1.900 million was moved to *Departmental agencies and accounts* for transfer to TIK for financing World Routes 2023 activities in line with EDTEA's mandate to grow air connectivity in KwaZulu-Natal, as well as increase their operational budget to cater for funding pressures with regard to market access programmes that are aimed at promoting trade and investment initiatives.
 - A net decrease of R4.661 million against *Non-profit institutions*, as follows:
 - R89 000 was moved to *Non-profit institutions* for transfer to MKI. The entity is responsible for rolling out various Techno Hubs in the province and the amount included in the SLA between the department and the entity was slightly higher than the amount budgeted for in the main budget.
 - R4.750 million was moved from *Non-profit institutions* for transfer to the KZNFC due to insufficient concept documents received for the Youth in Film Marketing and Audience Development Programme and was moved to Programme 1 against *Goods and services*.
 - *Households* reflects a net increase of R505 000 and is explained as follows:
 - R513 000 was moved from bursaries in respect of the DURA learnership programme where four students studying at Wits University were suspended due to unsatisfactory results of failed core modules from the previous academic year. These students can only be absorbed back into the programme once they have passed these modules.
 - R8 000 was moved to *Households* to cater for unanticipated staff exit costs.
 - Programme 4 shows an increase of R6 000 to *Households* for unanticipated staff exit costs.
 - Programme 5 shows an increase of R4 000 to *Households* for unanticipated staff exit costs.
 - Programme 6 shows an increase of R21.014 million, as follows:
 - R21 million was moved to *Departmental agencies and accounts* for transfer to TKZN in respect of various tourism events including the uMthayi Marula Festival which will be held in February 2024 as part of promoting tourism in the province.
 - R14 000 was moved to *Households* to cater for unanticipated staff exit costs.
 - Programme 7 shows a net increase of R9.493 million, as follows:

- A net increase of R2.300 million under *Provinces and municipalities*, as follows:
 - R100 000 was moved from the Greenest Municipality Competition in respect of savings where the cost of the prizes for each of the winning categories was less than initially anticipated.
 - R2.400 million was moved to be transferred in respect of the Green and Smart Municipality Competition in the KwaDukuza and Dr Nkosazana Dlamini Zuma Municipalities.
- *Departmental agencies and accounts* reflects an increase of R7.520 million and is explained as follows:
 - R7 million was moved to increase the transfer to EKZNW in respect of the implementation of the TRERS through EKZNW protected areas for the benefit of rural communities neighboring these protected areas.
 - R520 000 was moved to increase the transfer to EKZNW in respect of the Maloti Drakensberg Transfrontier project that the department has committed to contribute towards.
- R548 000 was moved from *Non-profit institutions* in respect of the transfer to WESSA, due to failure to reach an agreement on the transfer of funds due to the society not complying with the terms of the MOU entered into.
- *Households* was increased by R221 000, as follows:
 - R191 000 was moved to *Households* to cater for unanticipated staff exit costs, and R30 000 to cater for unanticipated claims against the state in respect of employee reimbursement for goods lost while on official travel.

The increases in transfers and subsidies were approved by Provincial Treasury.

The reductions in respect of the transfers to the DTPC, IDFC, KZNFC, WESSA and the Greenest Municipality Competition require Legislature approval, in line with Section 43(4)(b) of the PFMA. These are shaded in grey in the table.

Also, Legislature approval is required in terms of Section 43(4)(c) of the PFMA for the reduction of R60 million with respect to the transfer to the DTPC, as this reduction was effected against *Infrastructure transfers: Capital*, and hence the *Capital* allocation for the Vote as a whole is reduced.

- *Shifts*: The department undertook the following shifts to *Transfers and subsidies* and the purpose of these funds remain unchanged:
 - o The department shifted R14.900 million from *Goods and services* to *Departmental agencies and accounts* under Programme 2, as follows:
 - R12.900 million was shifted in respect of the introduction of a new transfer to the Services SETA to support the youth in the technical skills' training and placement programme.
 - R2 million was shifted in respect of the introduction of a new transfer to SEDA to support vulnerable groups with enterprise development for a period of 36 months.
 - o The department shifted R5.500 million from *Goods and services* to *Transfers and subsidies* under Programme 3, as follows:
 - R1.500 million was shifted to increase the transfer to the MKI for the review of the Provincial Tourism Master Plan under *Non-profit institutions*.
 - R4 million was shifted within the programme to TIK for the SEZ PMU under *Departmental agencies and accounts*.
 - o R1 million was shifted within Programme 5 from *Provinces and municipalities* to *Goods and services*. This is a reduction in transfer to the eDumbe Municipality in respect of the Economic Development Plan as the department will now be implementing the project internally.
 - o The department undertook a shift of R3 million under Programme 7 from *Goods and services* to *Provinces and municipalities* for the introduction of new transfers in respect of the NRM

programme which provides support to municipalities through availing competitive financial support to enable municipalities to implement special environmental programmes. The funds will be transferred to the KwaDukuza Local Municipality and the Ugu District Municipality to utilise in respect of phase 2 of the NRM programme.

- *Other adjustments:* The transfers and subsidies budget was decreased by R21.474 million. In this regard, R21.474 million was suspended from the Vote for allocation to Vote 9: Community Safety and Liaison for the provincial Crime Fighting Initiative. These funds were suspended, as follows:
 - R13.474 million was reduced from *Departmental agencies and accounts* from various programmes, as follows:
 - R700 000 was cut from the transfer to the TKZN under Programme 6.
 - R1.424 million was cut from the transfer to TIK under Programme 3.
 - R100 000 was cut from the transfer to the KZNGBB under Programme 4.
 - R11.250 million was cut from the transfer to the DTPC under Programme 3 relating to the cut made against the DTPC of R1.250 million, as well as the R10 million cut made against the Vote which it effected against the transfer to this entity.
 - R2 million was cut from *Public corporations and private enterprises* with respect to the transfer to the RBIDZ under Programme 3.
 - R6 million was cut from *Non-profit institutions*, as follows:
 - R2 million was cut from the transfer to the KZNGFT under Programme 2.
 - R4 million was cut from the transfer to the KZNFC under Programme 3.

10. Transfers to local government

Tables 4.28 to 4.31 show the details of transfers to local government, which are specifically and exclusively appropriated in terms of the KZN Adjustments Appropriation Act. It is noted that the amount against *Provinces and municipalities* in Table 4.26 includes provision for motor vehicle licences, a transfer of R1 million to the uMhlosinga Economic Development Agency in respect of the Mkhuze Airport, R5 million relating to the upgrade and development of the Howick Falls Precinct and R3.500 million to the iLembe enterprise in respect of the KwaShushu Hotsprings. These amounts are excluded from the transfers to local government table, as these funds will not be transferred to any municipality because the funds will be transferred to the municipal agency and not to the municipality.

It is further noted that allocations to specific municipalities will be gazetted following the tabling of the Adjustments Estimate, in line with DORA requirements. Details of the main adjustments, which resulted in an overall increase of R5.300 million, are provided in the paragraphs below.

- *Virement:* The department undertook the following virements affecting transfers to municipalities which resulted in a net increase of R2.300 million:
 - R2.400 million was moved from *Goods and services* to *Provinces and municipalities* in respect of the Green and Smart Municipality Competition which deals with waste management issues within the municipalities to be transferred to the Dr Nkosazana Dlamini Zuma and KwaDukuza Municipalities.
 - R100 000 was moved from *Provinces and municipalities* in respect of the Greenest Municipality Competition due to the cost of the prizes anticipated for each of the winning categories being less than initially anticipated. These funds were moved within Programme 7 against the same category for the Green and Smart Municipality Competition, as mentioned.

These virements are permissible in terms of the PFMA and Treasury Regulations. Where necessary, Provincial Treasury approval was obtained, such as the increase in transfers to various municipalities.

The reduction in respect of the transfer for the Greenest Municipality Competition requires Legislature approval, in line with Section 43(4)(b) of the PFMA.

- *Shifts*: R3 million was shifted within Programme 7 from *Goods and services* to *Provinces and municipalities* for the introduction of new transfers in respect of the NRM programme which provides support to municipalities through availing competitive financial support to enable municipalities to implement special environmental programmes, as mentioned. The funds will be transferred to the KwaDukuza Local Municipality and Ugu District Municipality to utilise in respect of phase 2 of the NRM programme. The purpose of the funds remains unchanged.

Table 4.28 : Summary of transfers to local government

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
A KZN2000 eThekweni	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	8 500	-	-	-	1 500	-	1 500	10 000
B KZN212 uMdoni	5 500	-	-	-	-	-	-	5 500
B KZN213 uMzombe	1 000	-	-	-	-	-	-	1 000
B KZN216 Ray Nkonyeni	2 000	-	-	-	-	-	-	2 000
C DC21 Ugu District Municipality	-	-	-	-	1 500	-	1 500	1 500
Total: uMgungundlovu Municipalities	8 800	-	-	-	-	-	-	8 800
B KZN222 uMngeni	2 400	-	-	-	-	-	-	2 400
B KZN224 iMpindle	900	-	-	-	-	-	-	900
B KZN225 Msunduzi	5 000	-	-	-	-	-	-	5 000
B KZN227 Richmond	500	-	-	-	-	-	-	500
Total: uThukela Municipalities	2 500	-	-	-	-	-	-	2 500
B KZN238 Alfred Duma	2 500	-	-	-	-	-	-	2 500
Total: uMzinyathi Municipalities	3 000	-	-	-	-	-	-	3 000
B KZN244 uMsinga	2 000	-	-	-	-	-	-	2 000
C DC24 uMzinyathi District Municipality	1 000	-	-	-	-	-	-	1 000
Total: Amajuba Municipalities	3 500	-	-	-	-	-	-	3 500
B KZN253 eMahlangueni	3 500	-	-	-	-	-	-	3 500
Total: Zululand Municipalities	4 000	-	-	-	-	-	-	4 000
B KZN263 Abaqulusi	2 000	-	-	-	-	-	-	2 000
C DC26 Zululand District Municipality	2 000	-	-	-	-	-	-	2 000
Total: uMkhanyakude Municipalities	7 500	-	-	-	-	-	-	7 500
B KZN271 uMhlabyalingana	4 500	-	-	-	-	-	-	4 500
B KZN275 Mtubatuba	3 000	-	-	-	-	-	-	3 000
Total: King Cetshwayo Municipalities	2 000	-	-	-	-	-	-	2 000
B KZN281 uMfolozi	1 000	-	-	-	-	-	-	1 000
B KZN284 uMlalazi	1 000	-	-	-	-	-	-	1 000
Total: iLembe Municipalities	-	-	-	1 200	1 500	-	2 700	2 700
B KZN292 KwaDukuza	-	-	-	1 200	1 500	-	2 700	2 700
Total: Harry Gwala Municipalities	3 000	-	-	1 200	-	-	1 200	4 200
B KZN433 Greater Kokstad	1 000	-	-	-	-	-	-	1 000
B KZN434 uBuhlebezwe	2 000	-	-	-	-	-	-	2 000
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	1 200	-	-	1 200	1 200
Unallocated	5 500	-	-	(100)	-	-	(100)	5 400
Total	48 300	-	-	2 300	3 000	-	5 300	53 600
Amount to be voted								5 300

Table 4.29 : Transfers to local government - Greenest Municipality Competition

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Unallocated	5 500	-	-	(100)	-	-	(100)	5 400
Total	5 500	-	-	(100)	-	-	(100)	5 400
Amount to be voted								(100)

Table 4.30 : Transfers to local government - Natural Resource Management programme

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
A KZN2000 eThekweni	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	1 500	-	1 500	1 500
C DC21 Ugu District Municipality	-	-	-	-	1 500	-	1 500	1 500
Total: iLembe Municipalities	-	-	-	-	1 500	-	1 500	1 500
B KZN292 KwaDukuza	-	-	-	-	1 500	-	1 500	1 500
Total	-	-	-	-	3 000	-	3 000	3 000
Amount to be voted								3 000

Table 4.31 : Transfers to local government - Green and Smart Municipality Competition

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Total: iLembe Municipalities	-	-	-	1 200	-	-	1 200	1 200
B KZN292 KwaDukuza				1 200			1 200	1 200
Total: Harry Gwala Municipalities	-	-	-	1 200	-	-	1 200	1 200
B KZN436 Dr Nkosazana Dlamini Zuma				1 200			1 200	1 200
Total	-	-	-	2 400	-	-	2 400	2 400
Amount to be voted								2 400

11. Actual payments and revised spending projections for the rest of 2023/24

Tables 4.32 and 4.33 reflect actual payments as at the end of September 2023 projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted Appropriation per programme and economic classification. The tables also show the 2022/23 Audited outcome.

Table 4.32 : Actual payments and revised spending projections by programme

R thousand	2022/23 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2023 - September 2023		October 2023 - March 2024		
			% of budget		% of budget		
1. Administration	321 796	356 059	168 102	47.2	187 957	52.8	356 059
2. Integrated Economic Development Services	338 372	346 105	156 764	45.3	189 341	54.7	346 105
3. Trade and Sector Development	982 071	883 774	463 094	52.4	420 680	47.6	883 774
4. Business Regulation and Governance	198 534	214 541	120 353	56.1	94 188	43.9	214 541
5. Economic Planning	24 851	35 714	13 391	37.5	22 323	62.5	35 714
6. Tourism	311 067	297 046	133 622	45.0	163 424	55.0	297 046
7. Environmental Affairs	1 143 414	1 251 144	551 950	44.1	699 194	55.9	1 251 144
Total	3 320 105	3 384 383	1 607 276	47.5	1 777 107	52.5	3 384 383

Table 4.33 : Actual payments and revised spending projections by economic classification

R thousand	2022/23 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2023 - September 2023		October 2023 - March 2024		
			% of budget		% of budget		
Current payments	797 741	1 007 840	395 524	39.2	612 316	60.8	1 007 840
Compensation of employees	430 951	474 967	223 817	47.1	251 150	52.9	474 967
Goods and services	366 790	532 873	171 707	32.2	361 166	67.8	532 873
Interest and rent on land		-	-	-	-	-	-
Transfers and subsidies to:	2 483 934	2 350 505	1 204 788	51.3	1 145 717	48.7	2 350 505
Provinces and municipalities	91 409	63 300	17 873	28.2	45 427	71.8	63 300
Departmental agencies and accounts	1 909 241	1 835 329	924 758	50.4	910 571	49.6	1 835 329
Higher education institutions	5 016	5 102	-	-	5 102	100.0	5 102
Foreign governments and international organisations		-	-	-	-	-	-
Public corporations and private enterprises	248 882	237 737	164 149	69.0	73 588	31.0	237 737
Non-profit institutions	224 831	206 453	96 141	46.6	110 312	53.4	206 453
Households	4 555	2 584	1 867	72.3	717	27.7	2 584
Payments for capital assets	30 101	26 038	6 964	26.7	19 074	73.3	26 038
Buildings and other fixed structures	269	1 063	93	8.7	970	91.3	1 063
Machinery and equipment	22 483	24 975	6 871	27.5	18 104	72.5	24 975
Heritage assets		-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-
Biological assets		-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-
Software and other intangible assets	7 349	-	-	-	-	-	-
Payments for financial assets	8 329	-	-	-	-	-	-
Total	3 320 105	3 384 383	1 607 276	47.5	1 777 107	52.5	3 384 383

Table 4.A : Summary by economic classification : Economic Development, Tourism and Environmental Affairs

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 001 960	-	-	28 953	(22 400)	(673)	5 880	1 007 840
Compensation of employees	513 253	-	-	(38 286)	-	-	(38 286)	474 967
Salaries and wages	450 853	-	-	(35 813)	-	-	(35 813)	415 040
Social contributions	62 400	-	-	(2 473)	-	-	(2 473)	59 927
Goods and services	488 707	-	-	67 239	(22 400)	(673)	44 166	532 873
Administrative fees	1 810	-	-	(6)	-	-	(6)	1 804
Advertising	19 846	-	-	7 182	-	-	7 182	27 028
Minor assets	1 425	-	-	1 037	-	-	1 037	2 462
Audit cost: External	6 000	-	-	(1)	-	-	(1)	5 999
Bursaries: Employees	1 500	-	-	(499)	-	-	(499)	1 001
Catering: Departmental activities	5 576	-	-	(1 389)	-	-	(1 389)	4 187
Communication (G&S)	7 049	-	-	(2 840)	-	-	(2 840)	4 209
Computer services	31 583	-	-	3 891	-	-	3 891	35 474
Cons. & prof serv: Business and advisory services	121 325	-	-	(28 328)	(22 400)	-	(50 728)	70 597
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	300	-	-	(300)	-	-	(300)	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	6 030	-	-	4 503	-	-	4 503	10 533
Contractors	26 589	-	-	16 801	-	-	16 801	43 390
Agency and support / outsourced services	80 192	-	-	47 540	-	(673)	46 867	127 059
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl govt motor transport)	6 286	-	-	(288)	-	-	(288)	5 998
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 541	-	-	5 038	-	-	5 038	13 579
Inventory: Farming supplies	7 700	-	-	417	-	-	417	8 117
Inventory: Food and food supplies	-	-	-	197	-	-	197	197
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4 250	-	-	(393)	-	-	(393)	3 857
Inventory: Medical supplies	-	-	-	9	-	-	9	9
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 000	-	-	8 157	-	-	8 157	15 157
Consumable supplies	2 611	-	-	3 407	-	-	3 407	6 018
Consumable: Stationery, printing and office supplies	3 331	-	-	144	-	-	144	3 475
Operating leases	42 000	-	-	(378)	-	-	(378)	41 622
Property payments	36 700	-	-	(1 505)	-	-	(1 505)	35 195
Transport provided: Departmental activity	575	-	-	831	-	-	831	1 406
Travel and subsistence	36 227	-	-	3 891	-	-	3 891	40 118
Training and development	16 456	-	-	(3 885)	-	-	(3 885)	12 571
Operating payments	4 347	-	-	383	-	-	383	4 730
Venues and facilities	2 968	-	-	2 322	-	-	2 322	5 290
Rental and hiring	490	-	-	1 301	-	-	1 301	1 791
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 386 984	-	-	(37 405)	22 400	(21 474)	(36 479)	2 350 505
Provinces and municipalities	59 000	-	-	2 300	2 000	-	4 300	63 300
Provinces	200	-	-	-	-	-	-	200
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	200	-	-	-	-	-	-	200
Municipalities	58 800	-	-	2 300	2 000	-	4 300	63 100
Municipalities	48 300	-	-	2 300	3 000	-	5 300	53 600
Municipal agencies and funds	10 500	-	-	-	(1 000)	-	(1 000)	9 500
Departmental agencies and accounts	1 859 483	-	-	(29 580)	18 900	(13 474)	(24 154)	1 835 329
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	1 859 483	-	-	(29 580)	18 900	(13 474)	(24 154)	1 835 329
Higher education institutions	5 102	-	-	-	-	-	-	5 102
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	249 737	-	-	(10 000)	-	(2 000)	(12 000)	237 737
Public corporations	242 137	-	-	(10 000)	-	(2 000)	(12 000)	230 137
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	242 137	-	-	(10 000)	-	(2 000)	(12 000)	230 137
Private enterprises	7 600	-	-	-	-	-	-	7 600
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	7 600	-	-	-	-	-	-	7 600
Non-profit institutions	212 162	-	-	(1 209)	1 500	(6 000)	(5 709)	206 453
Households	1 500	-	-	1 084	-	-	1 084	2 584
Social benefits	-	-	-	1 567	-	-	1 567	1 567
Other transfers to households	1 500	-	-	(483)	-	-	(483)	1 017
Payments for capital assets	17 586	-	-	8 452	-	-	8 452	26 038
Buildings and other fixed structures	-	-	-	1 063	-	-	1 063	1 063
Buildings	-	-	-	93	-	-	93	93
Other fixed structures	-	-	-	970	-	-	970	970
Machinery and equipment	17 586	-	-	7 389	-	-	7 389	24 975
Transport equipment	-	-	-	4 214	-	-	4 214	4 214
Other machinery and equipment	17 586	-	-	3 175	-	-	3 175	20 761
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	3 406 530	-	-	-	-	(22 147)	(22 147)	3 384 383
Amount to be voted								(22 147)

Table 4.B : Details of provincial own receipts - Ezemvelo KZN Wildlife (EKZNW)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	804	-	-	-	-	-	-	804
Non-tax receipts	1 070 354	60 153	-	-	-	38 895	99 048	1 169 402
Sale of goods and services other than capital assets	167 522	-	-	-	-	-	-	167 522
Entity revenue other than sales	5 514	-	-	-	-	-	-	5 514
Transfers received	893 255	60 153	-	-	-	37 441	97 594	990 849
of which:								
Departmental transfer: EDTEA	841 358	60 153	-	-	-	7 520	67 673	909 031
Specific projects: EDTEA	51 897	-	-	-	-	-	-	51 897
Roll-over: EDTEA	-	-	-	-	-	-	-	-
Agency receipts	-	-	-	-	-	1 478	1 478	1 478
Non-EDTEA projects	-	-	-	-	-	20 502	20 502	20 502
Other transfers	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	7 941	7 941	7 941
Sale of capital assets	625	-	-	-	-	-	-	625
Transactions in financial assets and liabilities	3 438	-	-	-	-	1 454	1 454	4 892
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	1 071 158	60 153	-	-	-	38 895	99 048	1 170 206

Table 4.C : Summary by programme - EKZNW

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the CEO	40 221	793	-	1 655	14 873	7 000	24 321	64 542
2. Financial Services	180 140	1 806	-	(21 336)	(55 438)	1 454	(73 514)	106 626
3. Corporate Support Services	52 628	6 636	-	1 682	6 626	-	14 944	67 572
4. Projects and Partnerships	78 723	687	-	7 747	24 199	-	32 633	111 356
5. Conservation Operations	501 960	16 282	-	4 716	10 763	25 777	57 538	559 498
6. Commercial Services	217 486	33 949	-	5 536	(1 023)	4 664	43 126	260 612
Total	1 071 158	60 153	-	-	-	38 895	99 048	1 170 206

Table 4.D : Summary by economic classification - EKZNW

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 053 561	49 247	-	-	-	14 813	64 060	1 117 621
Compensation of employees	822 700	-	-	(14 409)	-	-	(14 409)	808 291
Goods and services	230 271	49 247	-	14 409	-	14 813	78 469	308 740
Interest and rent on land	590	-	-	-	-	-	-	590
Transfers and subsidies to	6 480	-	-	-	-	158	158	6 638
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 480	-	-	-	-	158	158	6 638
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	11 117	10 906	-	-	-	23 924	34 830	45 947
Buildings and other fixed structures	116	1 336	-	-	-	10 458	11 794	11 910
Machinery and equipment	11 001	9 557	-	-	-	12 865	22 422	33 423
Heritage assets	-	13	-	-	-	601	614	614
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 071 158	60 153	-	-	-	38 895	99 048	1 170 206

Table 4.E : Details of provincial own receipts - Dube TradePort Corporation (DTPC)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	678 406	151 144	-	-	-	(28 800)	122 344	800 750
Sale of goods and services other than capital assets	133 121	-	-	-	-	5 000	5 000	138 121
Entity revenue other than sales	40 754	-	-	-	-	46 200	46 200	86 954
Transfers received	504 531	151 144	-	-	-	(80 000)	71 144	575 675
<i>of which:</i>								
Departmental transfer: EDTEA*	504 531	-	-	-	-	(80 000)	(80 000)	424 531
Roll-over: EDTEA	-	151 144	-	-	-	-	151 144	151 144
Sale of capital assets	-	-	-	-	-	-	-	-
Finance transactions in assets and liability	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	678 406	151 144	-	-	-	(28 800)	122 344	800 750

*Note: The reduction in the entity's transfer is different to that reflected in Table 4.27, as it includes the R8.750 million which was surrendered for the provincial Crime Fighting Initiative.

Table 4.F : Summary by programme - DTPC

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	155 055	7 327	-	(21 523)	-	(10 299)	(24 495)	130 560
2. Cargo	70 866	2 887	-	(7 200)	-	(15 750)	(20 063)	50 803
3. Property and SEZ Administration	168 458	10 534	-	(8 344)	-	(3 000)	(810)	167 648
4. AgriZone	76 971	9 493	-	(8 371)	-	(16 160)	(15 038)	61 933
5. Dube iConnect	39 225	1 987	-	(5 000)	-	-	(3 013)	36 212
6. Development Planning and Infrastructure	167 831	118 916	-	50 438	-	16 409	185 763	353 594
Total	678 406	151 144	-	-	-	(28 800)	122 344	800 750

Table 4.G : Summary by economic classification - DTPC

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	471 235	23 609	-	(35 182)	-	61	(11 512)	459 723
Compensation of employees	173 754	1 061	-	(5 858)	-	-	(4 797)	168 957
Goods and services	297 481	22 548	-	(29 324)	-	61	(6 715)	290 766
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	207 171	127 535	-	35 182	-	(28 861)	133 856	341 027
Buildings and other fixed structures	130 273	124 490	-	50 909	-	16 409	191 808	322 081
Machinery and equipment	70 990	3 045	-	(10 727)	-	(45 270)	(52 952)	18 038
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	5 908	-	-	(5 000)	-	-	(5 000)	908
Payments for financial assets	-	-	-	-	-	-	-	-
Total	678 406	151 144	-	-	-	(28 800)	122 344	800 750

Table 4.H : Details of provincial own receipts - KwaZulu-Natal Sharks Board (KZNSB)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	113 058	3 240	-	-	-	864	4 104	117 162
Sale of goods and services other than capital assets	42 684	-	-	-	-	1 264	1 264	43 948
Entity revenue other than sales	711	-	-	-	-	(400)	(400)	311
Transfers received	69 663	3 240	-	-	-	-	3 240	72 903
of which:								
Departmental transfer: EDTEA	69 663	-	-	-	-	-	-	69 663
Roll-over: EDTEA	-	3 240	-	-	-	-	3 240	3 240
Sale of capital assets	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	113 058	3 240	-	-	-	864	4 104	117 162

Table 4.I : Summary by programme - KZNSB

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	46 077	1 269	-	4 948	-	-	6 217	52 294
2. Bather Protection	50 099	361	-	(7 509)	-	-	(7 148)	42 951
3. Research	8 924	1 610	-	(2 000)	-	-	(390)	8 534
4. Business Development	7 958	-	-	4 561	-	864	5 425	13 383
Total	113 058	3 240	-	-	-	864	4 104	117 162

Table 4.J : Summary by economic classification - KZNSB

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	111 379	3 240	-	(2 049)	-	864	2 055	113 434
Compensation of employees	84 122	-	-	(19 649)	-	-	(19 649)	64 473
Goods and services	27 257	3 240	-	17 600	-	864	21 704	48 961
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	1 679	-	-	2 049	-	-	2 049	3 728
Buildings and other fixed structures	681	-	-	-	-	-	-	681
Machinery and equipment	998	-	-	2 049	-	-	2 049	3 047
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	113 058	3 240	-	-	-	864	4 104	117 162

Table 4.K : Details of provincial own receipts - Trade and Investment KZN (TIK)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	99 766	85 986	-	-	-	4 476	90 462	190 228
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-
Entity revenue other than sales	650	-	-	-	-	-	-	650
Transfers received	99 116	85 986	-	-	-	4 476	90 462	189 578
of which:								
Departmental transfer: EDTEA	90 116	-	-	-	-	(1 424)	(1 424)	88 692
Roll-over: EDTEA	-	85 986	-	-	-	-	85 986	85 986
EDTEA projects	9 000	-	-	-	-	5 900	5 900	14 900
Sale of capital assets	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	99 766	85 986	-	-	-	4 476	90 462	190 228

Table 4.L : Summary by programme - TIK

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Corporate Services	48 949	4 463	-	-	-	4 476	8 939	57 888
2. Investment Promotion and Facilitation	25 432	70 978	-	-	-	-	70 978	96 410
3. Export Development and Promotions	11 798	-	-	-	-	-	-	11 798
4. Knowledge Management	13 587	10 545	-	-	-	-	10 545	24 132
Total	99 766	85 986	-	-	-	4 476	90 462	190 228

Table 4.M : Summary by economic classification - TIK

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	98 435	85 986	-	-	-	4 476	90 462	188 897
Compensation of employees	55 358	-	-	4 729	-	(1 424)	3 305	58 663
Goods and services	43 077	85 986	-	(4 729)	-	5 900	87 157	130 234
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	1 331	-	-	-	-	-	-	1 331
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 331	-	-	-	-	-	-	1 331
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	99 766	85 986	-	-	-	4 476	90 462	190 228

Table 4.N : Details of provincial own receipts - KZN Tourism Authority (TKZN)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	151 281	34 582	-	-	-	20 300	54 882	206 163
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-
Entity revenue other than sales	391	-	-	-	-	-	-	391
Transfers received	150 890	34 582	-	-	-	20 300	54 882	206 772
of which:								
Departmental transfer: EDTEA	150 890	-	-	-	-	20 300	20 300	171 190
Roll-over: EDTEA	-	25 211	-	-	-	-	25 211	25 211
Roll-over: NDT	-	9 371	-	-	-	-	9 371	9 371
Sale of capital assets	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	151 281	34 582	-	-	-	20 300	54 882	206 163

Table 4.O : Summary by programme - TKZN

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. CEO's Office	4 873	-	-	-	-	-	-	4 873
2. Tourism Information Services	12 334	93	-	-	-	-	93	12 427
3. Destination and Enterprise Development	7 138	20 510	-	-	-	-	20 510	27 648
4. Marketing	31 631	-	-	-	-	-	-	31 631
5. Public Relations	9 923	186	-	-	-	20 300	20 486	30 409
6. Convention Bureau	10 619	4 724	-	-	-	-	4 724	15 343
7. Corporate Services	74 763	9 069	-	-	-	-	9 069	83 832
Total	151 281	34 582	-	-	-	20 300	54 882	206 163

Table 4.P : Summary by economic classification - TKZN

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	150 281	16 561	-	-	-	20 300	36 861	187 142
Compensation of employees	53 007	2 975	-	-	-	-	2 975	55 982
Goods and services	97 274	13 586	-	-	-	20 300	33 886	131 160
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	1 000	18 021	-	-	-	-	18 021	19 021
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 000	-	-	-	-	-	-	1 000
Heritage assets	-	18 021	-	-	-	-	18 021	18 021
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	151 281	34 582	-	-	-	20 300	54 882	206 163

Table 4.Q : Details of provincial own receipts : Richards Bay Industrial Development Zone Company (RBIDZ)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	297 452	244 402	-	-	-	(19 162)	225 240	522 692
Sale of goods and services other than capital assets	-	-	-	-	-	326	326	326
Entity revenue other than sales	61 396	-	-	-	-	(3 604)	(3 604)	57 792
Transfers received	236 056	244 402	-	-	-	(15 884)	228 518	464 574
of which:								
Departmental transfer: EDTEA	130 115	-	-	-	-	(2 000)	(2 000)	128 115
Adjustment for VAT on transfers	(3 088)	-	-	-	-	(13 884)	(13 884)	(16 972)
Roll-over: EDTEA	22 517	38 625	-	-	-	-	38 625	61 142
Roll-over capital projects: the dtic	86 512	25 777	-	-	-	-	25 777	112 289
Roll-over Land acquisition: EDTEA	-	180 000	-	-	-	-	180 000	180 000
Sale of capital assets	-	-	-	-	-	-	-	-
Finance transactions in assets and liability	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total*	297 452	244 402	-	-	-	(19 162)	225 240	522 692

Table 4.R : Summary by programme : RBIDZ

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the CEO	29 701	5 377	-	-	-	-	5 377	35 078
2. Finance	66 263	9 900	-	-	-	(17 151)	(7 251)	59 012
3. Corporate Services	35 584	9 463	-	-	-	-	9 463	45 047
4. Zone Development and Operations	145 554	218 769	-	-	-	-	218 769	364 323
5. Business Development and Support	20 350	893	-	-	-	-	893	21 243
Total*	297 452	244 402	-	-	-	(17 151)	227 251	524 703

Table 4.S : Summary by economic classification : RBIDZ

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	205 940	32 080	-	-	-	(17 151)	14 929	220 869
Compensation of employees	60 786	6 252	-	-	-	-	6 252	67 038
Goods and services	145 154	25 828	-	-	-	(17 151)	8 677	153 831
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	91 512	212 322	-	-	-	-	212 322	303 834
Buildings and other fixed structures	86 512	29 777	-	-	-	-	29 777	116 289
Machinery and equipment	5 000	2 545	-	-	-	-	2 545	7 545
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	180 000	-	-	-	-	180 000	180 000
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total*	297 452	244 402	-	-	-	(17 151)	227 251	524 703

*Note: As RBIDZ is a PFMA Schedule 3D provincial business enterprise, it may budget for a deficit.

Table 4.T : Details of provincial own receipts : Ithala Development Finance Corporation (IDFC)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	1 474 711	-	-	-	-	178 097	178 097	1 652 808
Sale of goods and services other than capital assets	609 927	-	-	-	-	173 377	173 377	783 304
Entity revenue other than sales	752 762	-	-	-	-	14 720	14 720	767 482
Transfers received	112 022	-	-	-	-	(10 000)	(10 000)	102 022
of which:								
Departmental transfer: EDTEA	112 022	-	-	-	-	(10 000)	(10 000)	102 022
Ithala SOC Ltd	51 142	-	-	-	-	-	-	51 142
Clothing and Textile Hub	12 224	-	-	-	-	-	-	12 224
Detergents and Chemicals Shared Prod.	13 000	-	-	-	-	-	-	13 000
Edendale Auto Hub	5 000	-	-	-	-	(5 000)	(5 000)	-
Indumo	18 000	-	-	-	-	-	-	18 000
Shared Infr. SMME and Co-ops incubation	5 000	-	-	-	-	(5 000)	(5 000)	-
Bakery Incubation	3 500	-	-	-	-	-	-	3 500
Pulp and Paper Manufacturing	4 156	-	-	-	-	-	-	4 156
Sale of capital assets	-	-	-	-	-	-	-	-
Finance transactions in assets and liability	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total *	1 474 711	-	-	-	-	178 097	178 097	1 652 808

Table 4.U : Summary by programme : IDFC

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Properties Business Unit	496 175	-	-	-	-	125 354	125 354	621 529
2. Business Finance Business Unit	62 496	-	-	-	-	41 309	41 309	103 805
3. Support Services	283 751	-	-	-	-	9 004	9 004	292 755
4. Ithala SOC Ltd	521 412	-	-	-	-	407 918	407 918	929 330
Total*	1 363 834	-	-	-	-	583 585	583 585	1 947 419

Table 4.V : Summary by economic classification : IDFC

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 363 834	-	-	-	-	171 055	171 055	1 534 889
Compensation of employees	539 388	-	-	-	-	13 660	13 660	553 048
Goods and services	510 931	-	-	-	-	135 510	135 510	646 441
Interest and rent on land	313 515	-	-	-	-	21 885	21 885	335 400
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	412 530	412 530	412 530
Buildings and other fixed structures	-	-	-	-	-	373 796	373 796	373 796
Machinery and equipment	-	-	-	-	-	38 734	38 734	38 734
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total**	1 363 834	-	-	-	-	583 585	583 585	1 947 419

*Note: The budgeted expenses in Tables 4.U and 4.V include the entity's administrative overhead costs, but excludes EDTEA-funded and capital projects.

**Note: As a Schedule 3D provincial business enterprise, the IDFC may budget for a deficit.

Table 4.W : Details of provincial own receipts - KZN Liquor Authority (KZNLA)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	89 552	8 936	-	-	-	-	8 936	98 488
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-
Entity revenue other than sales	300	-	-	-	-	-	-	300
Transfers received	89 252	8 936	-	-	-	-	8 936	98 188
of which:								
Departmental transfer: EDTEA	89 252	-	-	-	-	-	-	89 252
Roll-over: EDTEA	-	8 936	-	-	-	-	8 936	8 936
Sale of capital assets	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	89 552	8 936	-	-	-	-	8 936	98 488

Table 4.X : Summary by programme - KZNLA

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the CEO	6 673	969	-	-	-	-	969	7 642
2. Corporate Services	25 495	6 963	-	-	-	-	6 963	32 458
3. Social Responsibility	9 820	597	-	-	-	-	597	10 417
4. Licensing and Administration	18 566	30	-	-	-	-	30	18 596
5. Compliance and Enforcement	22 461	30	-	-	-	-	30	22 491
6. Communications	1 103	321	-	-	-	-	321	1 424
7. Human Resources Management	1 552	26	-	-	-	-	26	1 578
8. Legal Services	3 882	-	-	-	-	-	-	3 882
Total	89 552	8 936	-	-	-	-	8 936	98 488

Table 4.Y : Summary by economic classification - KZNLA

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	89 552	7 765	-	-	-	-	7 765	97 317
Compensation of employees	60 675	-	-	-	-	-	-	60 675
Goods and services	28 877	7 765	-	-	-	-	7 765	36 642
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 171	-	-	-	-	1 171	1 171
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 171	-	-	-	-	1 171	1 171
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	89 552	8 936	-	-	-	-	8 936	98 488

Table 4.Z : Details of provincial own receipts : KZN Film Commission (KZNFC)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	93 657	35 881	-	-	-	(4 633)	31 248	124 905
Sale of goods and services other than capital assets	-	-	-	-	-	250	250	250
Entity revenue other than sales	-	-	-	-	-	1 200	1 200	1 200
Transfers received	93 657	35 881	-	-	-	(6 083)	29 798	123 455
of which:								
Departmental transfer : EDTEA	93 657	-	-	-	-	(8 750)	(8 750)	84 907
Roll-over: EDTEA	-	35 881	-	-	-	-	35 881	35 881
MICT SETA Partnership	-	-	-	-	-	2 667	2 667	2 667
Sale of capital assets	-	-	-	-	-	-	-	-
Finance transactions in assets and liability	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	93 657	35 881	-	-	-	(4 633)	31 248	124 905

Table 4.AA : Summary by programme : KZNFC

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the CEO	12 534	132	-	-	-	-	132	12 666
2. Finance and Administration	19 963	1 801	-	-	-	117	1 918	21 881
3. Marketing and Industry Development	61 160	33 948	-	-	-	(4 750)	29 198	90 358
Total	93 657	35 881	-	-	-	(4 633)	31 248	124 905

Table 4.BB : Summary by economic classification : KZNFC

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	92 927	35 281	-	-	-	(4 633)	30 648	123 575
Compensation of employees	34 606	-	-	-	-	-	-	34 606
Goods and services	58 321	35 281	-	-	-	(4 633)	30 648	88 969
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	730	600	-	-	-	-	600	1 330
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	730	600	-	-	-	-	600	1 330
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	93 657	35 881	-	-	-	(4 633)	31 248	124 905

Table 4.CC : Details of provincial own receipts - KZN Growth Fund Trust (KZNGFT)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	125 473	-	-	-	-	14 428	14 428	139 901
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-
Entity revenue other than sales	76 394	-	-	-	-	10 428	10 428	86 822
Transfers received	47 579	-	-	-	-	(2 000)	(2 000)	45 579
of which:								
Departmental transfer: EDTEA	47 579	-	-	-	-	(2 000)	(2 000)	45 579
Sale of capital assets	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 500	-	-	-	-	6 000	6 000	7 500
Other non-tax revenue	-	-	-	-	-	-	-	-
Total*	125 473	-	-	-	-	14 428	14 428	139 901

Table 4.DD : Summary by programme - KZNGFT

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Finance and Administration	33 127	-	-	-	-	7 019	7 019	40 146
2. Project Investments	43 147	-	-	-	-	10 080	10 080	53 227
Total*	76 274	-	-	-	-	17 099	17 099	93 373

Table 4.EE : Summary by economic classification - KZNGFT

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	74 824	-	-	-	-	16 536	16 536	91 360
Compensation of employees	38 091	-	-	-	-	1 005	1 005	39 096
Goods and services	36 733	-	-	-	-	15 531	15 531	52 264
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	1 450	-	-	-	-	563	563	2 013
Buildings and other fixed structures	200	-	-	-	-	550	550	750
Machinery and equipment	750	-	-	-	-	13	13	763
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	500	-	-	-	-	-	-	500
Payments for financial assets	-	-	-	-	-	-	-	-
Total*	76 274	-	-	-	-	17 099	17 099	93 373

*Note: As the KZNGFT is operating as a PFMA Schedule 3D provincial business enterprise, it may budget for a deficit.

Table 4.FF : Details of provincial own receipts - Moses Kotane Institute (MKI)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	60 995	63	-	-	-	3 653	3 716	64 711
Sale of goods and services other than capital assets	1 663	-	-	-	-	2 203	2 203	3 866
Entity revenue other than sales	1 688	-	-	-	-	(1 639)	(1 639)	49
Transfers received	57 644	63	-	-	-	3 089	3 152	60 796
of which:								
Departmental transfer: EDTEA	57 644	-	-	-	-	1 589	1 589	59 233
Roll-over: EDTEA	-	63	-	-	-	-	63	63
Harry Gwala Techno Hub: EDTEA*	-	-	-	-	-	1 500	1 500	1 500
Sale of capital assets	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	60 995	63	-	-	-	3 653	3 716	64 711

*Note: The Harry Gwala Techno Hub funds were allocated and transferred by EDTEA in March 2023 but were only received by MKI in April 2023, and this accounts for the difference between the transfer reflected in this table and Table 4.27.

Table 4.GG : Summary by programme - MKI

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Corporate Services	42 198	63	-	-	-	-	63	42 261
2. Research and Development Services	10 111	-	-	-	-	(50)	(50)	10 061
3. Innovation and Technology Services	5 634	-	-	-	-	1 500	1 500	7 134
4. Economics and Statistical Services	3 052	-	-	-	-	2 203	2 203	5 255
Total	60 995	63	-	-	-	3 653	3 716	64 711

Table 4.HH : Summary by economic classification - MKI

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	60 995	63	-	-	-	3 653	3 716	64 711
Compensation of employees	30 611	-	-	53	500	-	553	31 164
Goods and services	29 884	63	-	(53)	-	3 653	3 663	33 547
Interest and rent on land	500	-	-	-	(500)	-	(500)	-
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	60 995	63	-	-	-	3 653	3 716	64 711

Table 4.II : Details of provincial own receipts - KZN Gaming and Betting Board (KZNGBB)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	97 512	30 068	-	-	-	(12 287)	17 781	115 293
Sale of goods and services other than capital assets	31 094	-	-	-	-	(6 950)	(6 950)	24 144
Entity revenue other than sales	5 405	-	-	-	-	3 000	3 000	8 405
Transfers received	52 776	30 068	-	-	-	(100)	29 968	82 744
of which:								
Departmental transfer: EDTEA	52 776	-	-	-	-	(100)	(100)	52 676
Roll-over: EDTEA	-	30 068	-	-	-	-	30 068	30 068
Sale of capital assets	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	8 237	-	-	-	-	(8 237)	(8 237)	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	97 512	30 068	-	-	-	(12 287)	17 781	115 293

Table 4.JJ : Summary by programme - KZNGBB

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	53 664	30 068	-	409	-	(8 237)	22 240	75 904
2. Operations	43 848	-	-	(409)	-	(4 050)	(4 459)	39 389
Total	97 512	30 068	-	-	-	(12 287)	17 781	115 293

Table 4.KK : Summary by economic classification - KZNGBB

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	94 912	30 068	-	-	-	(12 287)	17 781	112 693
Compensation of employees	72 727	-	-	-	-	(5 950)	(5 950)	66 777
Goods and services	22 185	30 068	-	-	-	(6 337)	23 731	45 916
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	2 600	-	-	-	-	-	-	2 600
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 100	-	-	-	-	-	-	2 100
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	500	-	-	-	-	-	-	500
Payments for financial assets	-	-	-	-	-	-	-	-
Total	97 512	30 068	-	-	-	(12 287)	17 781	115 293