

VOTE 06

**ECONOMY AND ENTERPRISE
DEVELOPMENT**

Department: Economy and Enterprise Vote 06

To be appropriated in Vote in 2016/17	R 302 685 000
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administrating Department	Economy and Enterprise Development
Accounting Officer	Deputy Director General of the Economy and Enterprise Development

1. Overview

Vision

“A growing economy wherein enterprises thrive”

Mission

To lead, coordinate, support, implement and champion inclusive economic growth for the people of the North West Province through:

- Economic Planning and Development;
- Enterprise Development; and
- Effective Regulatory Services.

Strategic Objectives

Strategic policy direction: The Department seeks to achieve the following through facilitation and implementation of projects and programmes that will improve the competitiveness of provincial economic sectors and advocacy of seamless institutional arrangements that will support the growth of the provincial economy. Furthermore the Department will ensure that its internal processes and procedures create a conducive environment to improve the economy and the lives of the citizenry.

The department has identified the following strategic objectives:

- To facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation.
- To support and promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes.
- To promote transformation of economic imbalances by increasing the establishment, support and development of new and existing women, youth and people with disabilities’ SMMEs and cooperatives to ensure increased participation in the mainstream economy.
- To reduce identified regulatory requirements flowing from all legislative prescripts and policies that impede on enterprise development.
- To facilitate and undertake research that will inform the development and review of economic development plans, policies and strategies in alignment with national and provincial priorities.

- To facilitate the growth and development of economic opportunities within the agro-processing, mining beneficiation, manufacturing and the green economy sectors.
- The promotion and protection of consumer rights through awareness and effective complaints resolution mechanisms.
- Effective and efficient regulation of the liquor industry through compliance monitoring, enforcement and awareness creation in the North West Province.
- The regulation, identification and address of barriers in the broader business environment.

Core functions

The department's core functions are summarised as follows:

- Small Business Development;
- Provincial macro-economic planning and development;
- Research to determine economic potential and policy development;
- Economic sector development and sectorial charter implementation;
- Enhancement of productivity and competitiveness of various economic sectors;
- Industrial development facilitation;
- Economic infrastructure development facilitation;
- Investment and trade promotion;
- Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling amongst others);
- Economic development planning & coordination including LED, IDPs, cluster management, and
- Project management.

Legislative Mandate

The following are the core legislation regulating the Department's activities:

- The Constitution of South Africa, 1996
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Small Business Act, 1995 (currently under review)
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Consumer Protection Act, 2008 (Act No. 68 of 2008)
- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)

- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Co-operatives Act, 2005
- The Public Finance Management Act (Act number 1 of 1999 as amended)

1.1 Aligning Departmental budget to achieve Government's prescribed outcomes

The strategic intent of the Department of Economy and Enterprise Development addresses the objectives of outcomes 4 and 6. These outcomes inform the Department's strategic and annual performance plans. The Department is reviewing its service delivery model and organizational structure which, amongst others, entails a process of fully aligning strategic and annual performance plans with these outcomes.

2. Review of the 2015/16 financial year

Section 2 provides a review of 2015/16, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Economic Planning and Sector Development

The development of the VTSD framework for the Province was as a result of the policy directive shift of the 5th Provincial Administration towards focusing on the VTSD as a strategy to bring about economic change within the previously neglected areas.

The unit furthermore, participated in a process of economic profiling for the fifteen small dorpias as identified within the 2015 State of the Province Address. Generally the economies of these small dorpias are largely reliant on the neighboring bigger centers where money flows to.

A draft Township Economy Development strategy was developed as a result of the ongoing drive to boost the VTSD's. The draft strategy looks at the current state of the economy within the townships and proposes a way in which government, through the assistance of other key stakeholders, can intervene to ensure that economic growth takes place within the townships.

There has been an ongoing process of ward based profiling and engagements with key stakeholders within the identified local municipalities as part of the Setsokotsane campaign. The purpose of these engagements of Pre-Setsokotsane were intended on getting information within the wards regarding the success stories and challenges brought about by service delivery of different state organs within the Local Municipality.

Consumer Protection

Consumer affairs Amendment Act was assented to by the Premier last year 2015 and soon after nominations for court members were done the department will finalise the appointment. We anticipate to start at the beginning of the new financial year with the first session to showcase how redress will be provided to consumers who have been victims of unscrupulous businesses. This process has taken years to finalize however it was worth it in order to align our legislation with current developments and National Legislation such as the Consumer Protection Act and National Credit Act.

The Setsokotsane programme has created a favourable platform to disseminate information to consumers and businesses in the province. Over the review period, the directorate conducted a total of 682 education awareness programmes through education awareness lectures, Setsokotsane outreach programmes, communities have been encouraged to voice out their dissatisfaction to inferior services and to utilise the services of the upcoming Consumer Court.

The department through the setsokotsane activities further conducted Compliance inspections in different businesses around the province. A total number of practices investigations conducted is 18. Stakeholders such as municipal health practitioners, SAPS, Home Affairs, National Regulator for Compulsory Specifications (NRCS). National Department of Agriculture took part and those in contravention to different legislation were brought to book. This is a great step in making sure businesses comply and consumers are protected.

Liquor Regulations

Over the review period, the directorate conducted a total of 73 education awareness programmes through education awareness lectures, Setsokotsane outreach programmes, and liquor community outreaches. Total number of people reached through these awareness programmes was 5 209. The directorate conducted a total of 3 499 liquor Inspections which 2 024 (57.8 per cent) outlets were compliant, 1 121 (32 per cent) were non-compliant, 344 (9.8 per cent) were closed at the time of inspection, and 10 were verified at the request of the Liquor Board. Within the 3 499 inspections conducted, the directorate conducted 371 inspections jointly with the South African Police Services. These inspections were conducted through 12 blitz operations.

The directorate received a total of 1 037 liquor licence applications. A total of 770 applications were referred to the Board for consideration this number includes outstanding applications from previous months that could not be considered by the Board before because they lacked certain documents, especially the police report, 616 applications were approved by the Board, 86 were declined, 243 were deferred and one (1) applicant was advised. A total of 167 new licences were issued over the said period and 158 certificates of transfer and removal of licences were also issued.

Intergrated Economic Development Services

The Construction Education and Training Authority (CETA) had approved funds for skills training in plumbing. The three month Short Course Skills Programme has been completed and 100 learners have benefited. The twelve month Learnership started in October 2015 at Madibeng and will benefit 80 learners. The three year Apprenticeship programme also started in October 2015 and it is run in Mahikeng and will benefit 200 Learners.

The Department in partnership with Wholesale & Retail Seta successfully trained 128 informal traders across the Province in basic business skills in order to enhance their competitiveness. The training was offered by Vuselela Technical and Vocational Education and Training (TVET) College and commenced on 08 July 2015 until 21 September 2015, trained for 10 days.

The Department hosted the Supa Drift Series in September 2015. The event attracted people and the purchasing power to Mahikeng to benefit the economy of the town in particular and the Province in general. Seven (7) SMMEs benefitted from exhibiting their wares and selling food and refreshments at the event. The event also promoted tourism and benefitted the hospitality industry, especially the accommodation. The Department further hosted the International Cooperatives Day celebrations on the 4th of July 2015 at Taung under theme "Equality". 1 300 cooperatives from all the Provinces attended and participated in the event.

As part of access to market interventions, eight SMMEs were assisted to participate in the Rand Show in April 2015. One SMME managed to obtain contract to supply a shop in Gauteng. The total sales achieved by all 8 exhibitors from the show were R41 thousand. Fourteen enterprises participated in Botswana Global Expo 2015 in November 2015 and six enterprises generated trade leads with Botswana firms. So far the Department has registered 210 cooperatives and facilitated 234 annual returns.

The North West Gambling Board

In creating an enabling environment for growth in the gambling industry in the province and a relevant well thought-through plan was put in place, the Board introduced Limited Pay-out Machines, Bingo operations and is in the process of introducing additional Bookmaker and Totalizator operations in the Province. These three types of licenses introduced in the gambling industry in the province are intended to promote participation of the previously disadvantaged individuals and communities in the province to find a foothold in the gambling industry, while at the same time, creating a solid base for sustainable employment and job creation. Simultaneously, this intervention will promote local entertainment and leisure, investment, economic growth and increase the revenue base of the province in the form of gambling taxes and levies.

The Board acknowledged with appreciation the success with illegal gambling litigation which has been a serious challenge for a number of years. In the past two Financial Years, the Board managed to finalize five (5) of the most complex illegal gambling cases in the province. This includes one matter in the Constitutional Court, which was also decided in our favour and assisted to set the record straight in respect of the requirement for licensing to conduct gambling operations.

North West Development Corporation

The North West Development Corporation (NWDC) is an economic development agency whose mandate is intricately linked to the Provincial and National Economy, and comprises of Trade & Investment Facilitation and Promotion, Enterprise Creation and Development, and Property Management.

The key output for the Small Business Support unit includes the number of companies that have been assisted in terms of accessing funds, the total amount of money disbursed to small businesses and the number of companies accepted into the incubation programme. The unit assisted small enterprises to access funds in a form of a loan, both long term loans and bridging finance loans.

The main objective of the Property Management and Maintenance Unit is to provide local and international investors with industrial, commercial and retail properties. These properties are situated in Ngaka Modiri Molema, Bojanala, and Dr Ruth Segomotsi Mompati and to lesser extent Dr Kenneth Kaunda District Municipalities. The unit only achieved one out of the five performance indicators due to inadequate personnel.

In the year under review, the implementation of the Special Economic Zone (SEZ) reached a critical milestone; the application for designation was submitted to the National Department of Trade and Industry; while the North West University was appointed to conduct a feasibility study for the establishment of the Mafikeng Agro SEZ. Once the designation of the Pt. Valley SEZ has been granted, the SEZ would be able to apply for the Department of Trade and Industry funding for the bulk infrastructure and other services.

NWDC held a bilateral discussion with Botswana Trade and Investment Centre to discuss collaborative trade and investment initiatives. NWDC signed an MOU with ISAGO N12 as a precursor for the development of Matlosana gateway project. NWDC in conjunction with FEED participated in promoting investment in Bokone Bophirima through the China week programme.

NWDC is facilitating the partnership of SANDVIK and CMBT for the refurbishment, rebuilding and the service of mining equipment in the Special Economic Zone. Currently the machines are sent to Jet Park; Isando Johannesburg for the service, the opportunity identified is to create a platform for local production. This will benefit 300 artisans identified from the local FET colleges.

3. Outlook of the 2016/17 financial year

Section 3 highlights key areas of 2016/17, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Economic Planning and Sector Development

The Department is in the process of conducting pre-feasibility studies to assess the viability of the SEZ. The Department has already undertaken feasibility studies into both the Maize Milling and the Red Meat industries value chain and these may be considered for establishment in the proposed SEZ amongst others. The Department has also put in an application with the DTI to have the Platinum Beneficiation SEZ in Moses Kotane Local Municipality designated under the SEZ Act. The programme intends to continue with more feasibility studies to be conducted on opportunities identified. Where results are positive, business plans will be developed and investments generated towards jobs and wealth creation.

The Agriculture, Culture and Tourism (ACT) industries in the North West Province (NWP) have been identified by provincial government to be in a strategic position to promote smart, sustainable and inclusive growth throughout the province, and thus contribute fully to the five (5) concretes. The provincial priorities are in support of the National Development Plan but with a particular focus on the opportunities and challenges specific to the NWP, and are intended to provide the framework to manage the NWP's long term growth and development to 2030.

Reconciliation, Healing and Renewing Villages, Townships and Small Dorpies Economies through SMMEs and Co-operatives

The department will align all efforts in line with the identified five (5) concretes of development within the province as pronounced by the Premier. The five identified concretes are:

- ACT (Agriculture, Culture and Tourism sectors);
- VTSD (Villages, Townships and Small Dorpies initiative);
- RHR (Reconciliation, Healing and Renewal);
- Setsokotsane; and
- Saamtrek – Saamwerk.

Through these concretes, the department will need to tailor make specific interventions through project and programme implementation that will assist in governments drive to address the triple challenges of unemployment, inequality and poverty and in so doing, contribute positively towards the provision of better lives for all living within the Province.

The Setsokotsane Approach

The Department will through the Setsokotsane approach make identified interventions through the implementation of its programmes and projects to address the triple challenges of unemployment, poverty and inequality.

Business Regulation

The Consumer Affairs Amendment Act was assented to by the Premier in May 2015 and the process of process of drafting Regulations has been finalized awaiting the appointment of the Consumer Court members. The court is anticipated to be operational in the first quarter of the new financial year (2016/17).

Consolidation and responses to the comments of North West Liquor Bill 2015 will be finalised and the Bill will be referred to Chief State Law Advisor for certification. The department envisage that by April 2017 the Liquor Act would have gone all the processes and been finalised.

Integrated Economic Development Services

The Department will continue to support existing enterprises to ensure increased sustainability and economic growth by 2019. The Red Tape Reduction Programme will also be implemented at Municipalities with particular focus on identification and addressing barriers to enterprise Development.

North West Gambling Board

It is the desire of the Board to turn the tide against illegal gambling in the Province by ushering in additional forms of gambling in the form of Bingo, Limited Pay-out Machine operations and Bookmaker and Totalizator operations, in the ensuing years, along-side robust interventions to combat these illegal activities.

Further engagement with the Minister of Trade and Industry to finalize the process to allocate North West Province the fifth Casionlicence. The Board is intending to commence the roll out in 2016/17 financial year.

North West Development Corporation

The NWDC intends amongst others, to identify and facilitate sustainable commercially viable investments towards creating revenue that would finance projects intended to boost economic development in Bokone Bophirima.

It intends to position the Province as a key trade and investments destination of choice by supporting local industries to partner through joint ventures with companies that choose Joint Ventures as entry models and support local industries to become competitive and increase export performance.

In effectively executing the goals in Villages, Townships and Small Dorpies as per the provincial agenda, the NWDC's strategic approach will focus on Smart Specialisation. This approach places great emphasis on innovation, focusing on each area's strengths and competitive advantages. In following this approach, factors of competitiveness are identified; allocating resources to key priorities to harness diversity and avoid a duplication of investment goals. Smart Specialisation combines goal setting with a dynamic discovery process involving key stakeholders from government, business, academia and other relevant knowledge-creating institutions.

In the coming year, a new entity a special purpose vehicle SEZ (Pty) Ltd will be created to lead the implementation of the SEZ (Special Economic Zone). The new entity will be created as a subsidiary of the NWDC, and provide a platform for funds to be transferred from the Department of Trade and Industry to the province.

NWDC has appointed Mazaar Berenschot - NTL Lemnis consortium as one of the Renewable Energy implementers in the province. They aim to execute a pilot roll-out of 5 thousand LED streetlights in 2016 with an expected saving of 40-60 per cent on the lights electricity cost.

NWDC continues to support local and district municipalities' investment initiatives as an extension of the provincial investment facilitation framework. NWDC carried out a needs assessment of the Hair care sector in the Bojanala district.

The SMME is finalizing an agreement with SEFA, in terms of which an amount of R30 million will be collaborately utilized to SMMEs and Cooperatives on Bridging Finance loan application. It is projected that about 200 SMMEs and/or Cooperatives will benefit from the SMME Unit for the 2016/2017 financial period.

4. Reprioritization

Reprioritization of the budget has been made to accommodate the facilitation of economic growth and job creation by implementation of the Rebranding, Repositioning and Renewing of villages, Townships and Small Dorpies Economics through SMME's and Co-operatives, hence the increase of 24 per cent on Goods and Services budget for 2016-17 Financial Year.

5. Procurement

70 per cent of Goods and services budget will be ring-fenced towards procurement from VTSD. Supply Chain Management will be centralised with the view of establishing receipt and dispatch section to assist in management of supplier invoices to ensure that they are paid within 30 days and are traceable within the payment process. Furthermore, receiving section will reduce fraud in paying for goods not received.

6. Receipts and financing

Table 6.1 below show the source of funding for Enterprise and Economic Development.

6.1 Summary of receipts

The Department derives its receipts from the equitable share and from its regulatory mandate. The baseline allocation is projected to decrease from R310.1 million in 2015/16 to R302.7 million in 2016/17 due to completed projects which were budgeted for in 2015/16. Over the medium term the baseline allocation is expected to increase to R337 million in 2017/18 and R367 million in 2017/18 mainly to implement strategy on the development of SMME and cooperatives which is in line with the implementation of the National Development Plan through the RRR approach, anchored on a new approach of the five concretes.

Table 6.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	125 683	149 954	123 370	131 201	136 201	136 201	144 365	153 608	163 331
Conditional grants	-	-	-	-	-	-	-	-	-
Financing		58 619	20 000		38 000	38 000			
Departmental receipts	91 609	96 730	116 567	123 895	135 895	135 895	158 320	183 392	203 576
Total receipts	217 292	305 303	259 937	255 096	310 096	310 096	302 685	337 000	366 907

Departmental receipts is projected to increase from R136 million in 2015/16 to R158 million in 2016/17 and by 16 per cent in 2017/18 due to the success story that can be told on the eradication of illegal gambling and the assumption of the revenue target which is based on the following factors.

- Increase in number of Limited Payout machines from 622 in 2014/15 to 1147 in 2015/16;
- Increase in Bookmaker Operations from 3 in 2014/15 to 20 in 2015/16;
- Increase in Totalizator Branches and Agencies from 15 in 2014/15 to 22 in 2015/16; and
- Growth of the industry.

6.2 Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	92 771	98 551	107 657	123 775	135 775	135 775	158 200	183 272	203 456
Casino taxes	85 560	90 652	99 005	108 188	120 188	120 188	139 322	161 200	179 148
Horse racing taxes	4 679	5 423	5 908	11 833	11 833	11 833	15 000	18 000	20 000
Liquor licences	2 532	2 476	2 744	3 754	3 754	3 754	3 878	4 072	4 308
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	2 154	2 641	114	120	120	120	120	120	120
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	650	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	4	-	-	-	-	-	-	-
Transactions in financial assets and	-	25	331	-	-	-	-	-	-
Total departmental receipts	94 925	101 871	108 102	123 895	135 895	135 895	158 320	183 392	203 576

Collection of liquor revenue is expected to increase from R3.7 million in 2015/16 to R3.9 million in 2016/17 with year-on-year increase of 3 per cent due to the success of the continued inspections, resulting in all license holders renewing their licenses in time.

7. Payment summary

7.1 Key assumptions

The allocation took cognizance of the Provincial Treasury's guidelines by ensuring that the budget caters for the inflation projections based on CPI at 6.2 per cent for 2016/17 and 5.8 per cent for the 2017/18 and 2018/19 Financial Years.

7.2 Programme summary

The budget structure, which largely conforms to the uniform budget and programme structure for the Economic Development sector, is made up of four programmes that are directly linked to the department's core functions, namely, Administration, Integrated Economic Development Services, Economic Planning, Sector Development and Business Regulations and Governance

Table 6.3 : Summary of payments and estimates by programme: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	60 907	75 028	91 363	78 287	84 323	84 461	101 863	111 868	114 499
2. Integrated Economic Development Services	24 151	32 441	56 424	56 203	54 668	54 668	54 639	61 900	74 595
3. Economic Planning And Sector Development	43 865	54 089	39 348	49 675	86 236	85 398	43 943	46 491	49 253
4. Business Regulation And Governance	43 893	59 738	66 715	70 931	84 869	85 569	102 240	116 741	128 560
Total payments and estimates	172 816	221 296	253 850	255 096	310 096	310 096	302 685	337 000	366 907

Programme 1: Administration- the total budget increased from R84.5 million in 2015/16 to R102 million in 2016/17, a 20.6 per cent increase due to the transfer of Monitoring and Evaluation sub-programme from Programme 3 to Programme 1 this adjustment was necessitated by the reviewed structure in line with the new mandate as a result of the reconfiguration.

Programme 2: Integrated Economic Development Services - the total budget has decreased from R54.7 million to R54.6 million in 2016/2017 and increase to R74.6 million in 2019/20 mainly allocated to build an inclusive VTSD economy that promotes enterprise and reduce unemployment in rural areas.

Programme 3: Economic Planning and Sector Development - The total budget has decreased from R85.4 million to R43.9 million. The main contributory factor for the decrease is a once of allocation of R38 million earmarked for the purchase of Christiana Hotel through the NWDC which is in line with the implementation of RRR approach.

Programme 4: Business Regulations - The total budget has increased from R85.6 million to R102 million as a result of increase on transfer payment in support of the entity's endeavors to eradicate illegal gambling in the province which results in increase in revenue collection.

7.3 Summary of economic classification

The economic classification presented in table 7.2 below is prepared in accordance with the Economic Reporting Format is sued by the National Treasury in September 2009 and is implemented by all Departments of Economic Development.

Table 6.4 : Summary of provincial payments and estimates by economic classification: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	93 242	109 253	128 673	118 885	131 035	131 368	159 262	172 395	183 267
Compensation of employees	55 870	69 881	80 911	77 021	83 246	83 246	99 790	108 823	116 221
Goods and services	37 372	39 356	47 761	41 854	47 779	48 112	59 462	63 562	67 035
Interest and rent on land	-	16	1	10	10	10	10	10	11
Transfers and subsidies to:	78 844	107 466	121 667	134 781	177 631	177 631	141 234	163 027	182 812
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	53 444	39 733	48 293	52 811	64 911	64 911	77 312	89 756	99 771
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25 334	67 622	62 329	80 760	96 878	96 878	62 617	66 618	70 482
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	111	11 045	1 210	15 842	15 842	1 305	6 653	12 559
Payments for capital assets	730	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Buildings and other fixed structures	620	-	-	-	-	-	-	-	-
Machinery and equipment	110	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	172 816	221 296	253 850	255 096	310 096	310 096	302 685	337 000	366 907

Compensation of employees- the budget has increased from R83 million in 2015/16 to of R99.8 million in 2016/17 at a growth of 19 per cent. During the same period the personnel increased from 215 in 2014/15 to the revised 225 in 2015/16. The increase in personnel numbers and inflationary projection explains the increase on expenditure for the same period. With an increase of 6 per cent over the MTEF which is in line with the inflation assumption as per the revised inflation projections.

Goods and service - The budget has increased from R48 million in 2015/16 to R59 million in 2016/17 and to R100 million for 2018/19 with an increase of 6 per cent over the MTEF, this is in line with the increase in number of employees which necessitate the increase in the operational budget.

The department will also be hosting the Mining growth and development lekgotla as part of the 10 economic flagship events linked to Provincial government departmental mandate to build partnerships with private sector, academia and industries.

Transfer and subsidies- Budget has decreased from R177.8 million to R141 million, the decrease in 2016/17 budget was earmarked funds allocated for the purchase of Christiana Hotel in line with the implementation of the NDP through RRR approach anchored on a new approach of five concretes.

Payments of capital assets- An increase from R1.1 million in 2015/16 to R2.1 million in 2016/17 for the replacement of old computers and office furniture in district offices.

7.4 Infrastructure payments.

Table 6.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
New infrastructure assets	-	-	-	20 571	38 000	38 000	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	20 571	38 000	38 000	-	-	-

7.5 Departmental Public Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

The table above reflects the total transfers to the public entities, in 2016/17 an amount of R139.7 million or 46 per cent of the total budget will be transferred to public entities for execution of delegated and legislative mandates.

Table 6.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Invest North West	23 322	-	-	-	-	-	-	-	-
Mafikeng Industrial Development Zone	7 653	-	-	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Four	-	-	-	-	-	-	-	-	-
North West Development Corporation	8 522	45 432	28 051	51 103	96 878	96 878	62 617	106 618	140 483
North West Eastern Region Entrepreneur	-	-	-	-	-	-	-	-	-
North West Gambling Board	29 438	39 559	48 137	52 661	64 661	64 661	77 154	89 590	99 596
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks and Tourism Board	600	-	-	-	-	-	-	-	-
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture	-	-	-	-	-	-	-	-	-
North West Provincial Heritage Resour	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	69 535	84 991	76 188	103 764	161 539	161 539	139 771	196 208	240 079

Transfer to NWDC

Transfer to NWDC is mainly to support the industrialization of the Provincial economy, attract investments, promote exports and overcome of the economic imbalances.

Transfer to Gambling Board

Transfer of payment to this entity is mainly to perform all functions assigned to it in terms of the North West Gambling Act (Act 2 of 2001) as amended or any other legislation by providing effective and efficient regulatory services and maintaining a gambling industry that is socially responsible and free from illegal activities.

7.6.2 Transfers to other entities

Table 6.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
SETA	-	174	150	146	246	246	154	162	172
Households (Leave Gratuity)	-	112	106	52	184	184	54	57	60
Bursary	-	-	939	1 158	1 158	1 158	1 251	1 314	1 390
CSIR	-	18 191	34 277	29 657	-	-	-	-	-
CBBA	-	2 000	-	-	-	-	-	-	-
FET Colleges	-	1 998	-	-	-	-	-	-	-
SABS	-	-	-	-	-	-	-	-	-
SABC TV Licence	-	-	4	4	4	4	4	4	4
SSF	-	-	2	-	-	-	-	-	-
Agri Mega	-	-	10 000	-	-	-	-	-	-
Households	-	-	-	-	14 500	14 500	-	15 282	25 109
Total departmental transfers	-	22 475	45 478	31 017	16 092	16 092	1 463	16 819	26 735

7.6.3 Transfers to local governments

None

8. Receipts and Retentions.

None

9. Programme description

The Department is made up of the following four programmes:

- Administration
- Integrated Economic Development Services
- Economic Planning and Sector Development
- Business Regulation and Governance

Programme 1: Administration

Description and objectives

The programme provides the political and administrative leadership in accordance with the relevant legislation, regulations and policies and ensures appropriate support service to all other programmes.

Office of the MEC:

To effectively and efficiently manage and direct the activities of the MEC.

Office of the HOD:

To manage and direct the Departmental transversal administrative programmes that gives leadership to the Department. To also effectively maintain an oversight function of the whole Department's mandate and function.

Financial Management:

To provide an effective financial management, ensure implementation of the PFMA and related financial regulations and policies and to provide budgeting support as well as to ensure risk management prescripts are maintained.

Corporate Services:

To provide sound corporate management for strategic support of the Department, to promote sound human resource management and development. Within this sub programme is located communications and IT as well as Legal Services whose roles are to maintain effective communication relations with internal and external stakeholders as well as to provide legal support to the Department.

2016/17 Estimates of Provincial Revenue and Expenditure

Table 6.8 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	5 274	7 756	5 845	6 214	685	685	2 827	2 968	3 139
2. Office Of The Hod	3 489	4 657	5 018	5 649	5 534	5 534	6 074	6 327	6 736
3. Financial Management	12 824	14 847	22 251	17 404	21 419	21 419	25 095	28 250	29 221
4. Corporate Services	39 320	47 768	58 249	49 020	56 685	56 685	67 867	74 323	75 403
Total payments and estimates	60 907	75 028	91 363	78 287	84 323	84 461	101 863	111 868	114 499

Table 6.9 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	60 090	70 277	86 741	75 497	81 301	81 772	98 211	108 753	112 046
Compensation of employees	30 408	37 980	49 170	43 935	47 540	47 540	55 841	59 333	63 367
Goods and services	29 682	32 281	37 570	31 552	33 751	34 222	42 360	49 410	48 668
Interest and rent on land	-	16	1	10	10	10	10	10	11
Transfers and subsidies to:	127	174	1 112	1 360	1 592	1 592	1 463	1 537	1 625
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	84	174	156	150	250	250	158	166	175
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	956	1 210	1 342	1 342	1 305	1 371	1 450
Payments for capital assets	690	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Buildings and other fixed structures	580	-	-	-	-	-	-	-	-
Machinery and equipment	110	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 907	75 028	91 363	78 287	84 323	84 461	101 863	111 868	114 499

Budget Growth Trends

The budget increased from R84.5 million in 2015/16 to R101.9 million in 2016/2017 due to transfer of Monitoring and evaluation sub-programme from programme 3: Economic Planning and Trade and Sector Development from 2016/17 to 2017/18 the budget increases with 9 per cent.

Compensation of Employees - increasing by 17.5 per cent mainly due to the increase in numbers of monitoring and evaluation employees transferred to the programme. In 2017/18 the increase in compensation is in line with the inflationary projection of 6.3 per cent.

Goods and services - increasing by 23.8 per cent due the increase in number of employees and 2017/18 the increase is in response to taking services to the people through the Setsokotsane programme.

Machinery and Equipment - increasing by 99.5 per cent this is mainly to replace old computers and for the purchase of new furniture for the district offices.

Programme 2: Integrated Economic Development Services

Description and objective

To sustain economic development through shared partnerships. This programme consists of three sub programmes, namely: Enterprise Development, Regional and Local Economic Development and Economic Empowerment.

The following are the sub-programmes under this programme:

Enterprise Development: To facilitate the establishment and maintenance of an effective small business support institutions to ensure effective service delivery to SMMEs.

Regional and Local Economic Development: To provide guidance, support and capacity building to the municipality to align their Local Economic Development processes with the Provincial Growth and Development Strategy and other spatial development plans.

Economic Empowerment: To address economic imbalances of the past through deliberate empowerment of designated groups as part of ensuring redistribution of opportunities and benefits out of the economy.

Table 6.10 : Summary of payments and estimates by sub-programme: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Enterprise Development	19 073	26 860	47 124	48 990	48 382	48 382	44 760	53 256	62 979
2. Regional And Local Economic Development	3 111	2 735	2 358	3 628	1 937	1 937	3 114	2 645	3 822
3. Economic Empowerment	1 967	2 846	6 942	3 585	4 349	4 349	6 765	5 999	7 794
Total payments and estimates	24 151	32 441	56 424	56 203	54 668	54 668	54 639	61 900	74 595

Table 6.11 : Summary of payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate 20168	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	13 346	12 716	18 702	16 546	20 168	20 168	22 520	22 893	27 805
Compensation of employees	10 289	10 248	11 968	13 197	13 093	13 093	16 188	19 191	20 494
Goods and services	3 057	2 468	6 734	3 349	7 075	7 075	6 332	3 702	7 311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 802	19 725	37 722	39 657	34 500	34 500	32 119	39 007	46 790
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	898	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 881	19 660	27 722	39 657	20 000	20 000	32 119	33 725	35 681
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	65	10 000	-	14 500	14 500	-	5 282	11 109
Payments for capital assets	3	-	-	-	-	-	-	-	-
Buildings and other fixed structures	3	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 151	32 441	56 424	56 203	54 668	54 668	54 639	61 900	74 595

Budget growth trends

The programme's budget has decreased from R54.7 million in 2015/16 to R54.6 million in 2016/17 and R74.6 million increasing by 13.3 per cent and 20.5 per cent respectively due to the following:

Compensation of employees-increased by 23.6 per cent 2016/17 due to provision made for contract workers with the aim of advertising and appointment of required human resource to deal with shortage. Over the MTEF the budget increases with the 6.8 per cent projected inflationary percentage.

Goods and services- decreased by 10.5 per cent due to the implementation of cost containment measures particularly on travelling as the implementation of projects will be done through the entity

Transfer payments- decreasing by 6.9 per cent this is in line with the identified projects to be implemented by the agency.

Service delivery measures: Programme 2: Integrated Economic Development Services

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of existing SMMEs supported	280	280	280
Number of existing cooperatives supported	280	280	280
Number of informal businesses supported	130	130	130
Number of new LED projects supported at local and regional levels	19	19	19
Number of enterprises owned by targeted groups in depressed wards (VTSD) exposed to specific opportunities	280	280	280

Programme 3: Economic Planning and Sector Development

Description and objectives

The purpose of the programme is to develop provincial policies and strategies to achieve and measure sustainable economic development and to stimulate economic growth through industry development, trade and investment promotion.

The following are the sub-programmes under this programme:

Trade and Investment Promotion: The sub-programme is responsible for facilitation and monitoring of the activities related to attraction of investment into the Province and retention thereof.

Strategic Initiatives: The sub-programme's mandate is to facilitate implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development

Table 6.12 : Summary of payments and estimates by sub-programme: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Economic Research, Policy Development And Planning	2 474	4 005	4 036	3 897	4 579	4 637	6 141	6 883	7 338
2. Trade And Sector Development	41 391	50 084	35 312	45 778	81 657	80 761	37 802	39 608	41 915
3. Investment Promotion	-	-	-	-	-	-	-	-	-
4. Monitoring And Evaluation (External)	-	-	-	-	-	-	-	-	-
5. Knowledge Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	43 865	54 089	39 348	49 675	86 236	85 398	43 943	46 491	49 253

Table 6.13 : Summary of payments and estimates by economic classification: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	5 371	6 081	4 698	8 572	9 358	8 520	13 445	13 598	14 452
Compensation of employees	2 620	3 682	3 508	3 332	4 118	4 118	5 730	6 545	6 990
Goods and services	2 751	2 399	1 190	5 240	5 240	4 402	7 715	7 053	7 462
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38 477	48 008	34 650	41 103	76 878	76 878	30 498	32 893	34 801
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 024	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15 453	47 962	34 607	41 103	76 878	76 878	30 498	32 893	34 801
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	46	43	-	-	-	-	-	-
Payments for capital assets	17	-	-	-	-	-	-	-	-
Buildings and other fixed structures	17	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 865	54 089	39 348	49 675	86 236	85 398	43 943	46 491	49 253

Budget growth and trends

Allocation for the programme decreased from R85.4 million in 2015/16 to R43.9 million in 2016/17 or 45 per cent due to the following:

Compensation of employees increased by 39.1 per cent due to the increase in the number of employees as a result of the outcome of the review of the mandate after the reconfiguration which necessitated the merger of the two programmes namely Economic planning and Trade and Sector Development collapsed to the new programme Economic Planning and Sector Development. The outer year has increased by the 6.8 per cent inflationary adjustment.

Transfer payments has decreased by R46 million or 60.3 per cent, this is a result of the R38 million allocation during the 2015/16 adjustment budget for the purchase of Christiana Hotel. The out years allocation is in line with the project implementation plans.

Service delivery measures: Programme 3: Economic Planning and Sector Development

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of economic VTSD strategies reviewed	1	1	1
Number of reports on initiatives supporting setsokotsane within the targeted VTSD	4	4	4
Number of research reports produced	1	1	1
Number of economic sectors performance reports produced	4	4	4
Number of labour force survey analysis reports produced	4	4	4
Number of feasibility studies undertaken	8	8	8
Number of business plan developed	7	7	7

Programme 4: Business Regulation and Governance

Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

This programme is made up of the following sub programmes:

The Regulatory Services: its role is to identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislations.

Consumer Protection: It aims to develop and implement measures that seek to ensure that the rights and interests of consumers are promoted and protected.

Liquor Regulation: It is responsible for promotion and maintenance of an effective regulatory system for the liquor industry.

Gambling and Betting: The sub programme is charged with maintenance of an effective and efficient regulatory system for the gambling and betting industry.

Table 6.14 : Summary of payments and estimates by sub-programme: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Regulation Services	1 921	1 584	1 842	1 730	1 794	1 794	2 184	2 216	2 363
2. Consumer Protection	7 353	8 593	9 056	10 798	10 331	10 761	11 517	12 777	13 624
3. Liquor Regulation	5 181	10 002	7 680	5 742	8 083	8 353	11 385	12 158	12 977
4. Gambling And Betting	29 438	39 559	48 137	52 661	64 661	64 661	77 154	89 590	99 596
Total payments and estimates	43 893	59 738	66 715	70 931	84 869	85 569	102 240	116 741	128 560

Table 6.15 : Summary of payments and estimates by economic classification: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	14 435	20 179	18 532	18 270	20 208	20 908	25 086	27 151	28 964
Compensation of employees	12 553	17 971	16 265	16 557	18 495	18 495	22 031	23 754	25 370
Goods and services	1 882	2 208	2 267	1 713	1 713	2 413	3 055	3 397	3 594
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 438	39 559	48 183	52 661	64 661	64 661	77 154	89 590	99 596
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29 438	39 559	48 137	52 661	64 661	64 661	77 154	89 590	99 596
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	46	-	-	-	-	-	-
Payments for capital assets	20	-	-	-	-	-	-	-	-
Buildings and other fixed structures	20	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 893	59 738	66 715	70 931	84 869	85 569	102 240	116 741	128 560

Budget Growth Trends

Allocations to the programme increased from R85.6 million in 2015/16 to R102 million in 2016/2017 due to the following:

Compensation of employees- increased from R18 million to R22 million to cater for inflationary adjustment.

Goods and services- also increased by R1.1 million to R3 million due to inflationary adjustment and the provision for the implementation of setsokotsane programme

Transfer payments to the North West Gambling Board increase by 19 per cent in support of the entity's endeavors to eradicate illegal gambling in the province and the implementation of the self-funding model.

9.1.1 Service delivery measures: Programme 4: Business Regulation and Governance

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of social responsibility programmes conducted	4	4	4
Number of reports on liquor licensing	4	4	4
Number of market practices investigated	20	20	20
Number of awareness programmes conducted	96	96	96
Number of consumer education awareness conducted	573	573	573
Number of inspections conducted	4800	4800	4800

9.2 Other Programme Information

9.2.1 Personnel numbers and costs

Table 6.16 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1-6	56	6 867	102	12 309	107	16 342	90	-	90	17 122	90	19 837	90	20 985	90	22 410	-	9.4%	18.4%
7-10	79	23 402	81	26 819	88	28 985	82	-	82	33 099	82	37 557	82	40 949	81	43 717	-0.4%	9.7%	35.9%
11-12	26	13 838	26	16 297	23	20 273	32	-	32	22 652	32	26 571	32	28 498	32	30 410	-	10.3%	24.9%
13-16	14	10 061	16	12 721	14	14 270	16	-	16	16 383	17	22 208	17	25 148	17	26 832	2.0%	17.9%	20.8%
Other	1	1 702	1	1 735	1	1 044	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	176	55 870	226	69 881	233	80 914	220	-	220	89 256	221	106 173	221	115 579	220	123 369	-	11.4%	100.0%
Programme																			
1. Administration	84	30 408	127	37 980	133	49 170	124	-	124	47 540	124	55 841	124	59 333	124	63 368	-	10.1%	51.9%
2. Integrated Economic Development Services	23	10 289	24	10 248	22	11 968	30	-	30	13 083	30	16 188	30	19 191	30	20 494	-	16.1%	16.1%
3. Economic Planning And Sector Development	5	2 620	5	3 682	5	3 308	6	-	6	4 118	7	5 730	7	6 548	6	6 990	-	19.3%	5.4%
4. Business Regulation And Governance	55	12 553	59	17 971	61	16 265	51	-	51	18 495	51	22 031	51	23 754	51	25 370	-	11.1%	20.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	176	55 870	226	69 881	233	80 911	220	-	220	89 256	221	106 173	221	115 579	220	123 369	-	11.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							220	-	220	89 256	221	106 173	221	115 579	220	123 369	-	11.4%	100.0%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc							-	-	-	-	-	-	-	-	-	-	-	-	-
Total							220	-	220	89 256	221	106 173	221	115 579	220	123 369	-	11.4%	100.0%

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

9.2.2 Training

Table 6.16 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	322	297	-	523	523	523	551	579	613
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	322	297	-	523	523	523	551	579	613
Other	-	-	-	-	-	-	-	-	-
2. Integrated Economic Development Serv	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Economic Planning And Sector Develop	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	322	297	-	523	523	523	551	579	613

Table 6.17 : Information on training: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	-	-	-	-	-	-	-	-	-
Number of personnel trained	145	107	191	117	117	117	117	117	124
of which									
Male	65	42	89	37	37	37	37	37	39
Female	80	65	102	80	80	80	80	80	85
Number of training opportunities	66	69	47	48	48	48	58	58	61
of which									
Tertiary	56	62	39	40	40	40	50	50	53
Workshops	10	7	8	8	8	8	8	8	8
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	17	17	22	22	22	27	27	29
Number of interns appointed	-	20	25	20	20	20	20	20	21
Number of learnerships appointed	-	40	20	20	20	20	20	20	21
Number of days spent on training	-	-	-	-	-	-	-	-	-

9.2.3 Reconciliation of structural changes

Table 6.18 : Reconciliation of structural changes: Economy And Enterprise Development

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	101 863
		1. Office Of The Mec	2 827
		2. Office Of The Hod	6 074
		3. Financial Management	25 095
		4. Corporate Services	67 867
		2. Integrated Economic Development Services	54 639
		1. Entreprise Development	44 760
		2. Regional And Local Economic Development	3 114
		3. Economic Empowerment	6 765
		3. Economic Planning And Sector Development	43 943
		1. Economic Research, Policy Development And Planning	6 141
		2. Trade And Sector Development	37 802
		3. Investment Promotion	-
		4. Monitoring And Evaluation (External)	-
		5. Knowledge Management	-
		4. Business Regulation And Governance	102 240
		1. Regulation Services	2 184
		2. Consumer Protection	11 517
		3. Liquor Regulation	11 385
		4. Gambling And Betting	77 154
Total	-		302 685

**ANNEXURE TO THE ESTIMATES OF
PROVINCIAL REVENUE AND EXPENDITURE**

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	92 771	98 551	107 657	123 775	135 775	135 775	158 200	183 272	203 456
Casino taxes	85 560	90 652	99 005	108 188	120 188	120 188	139 322	161 200	179 148
Horse racing taxes	4 679	5 423	5 908	11 833	11 833	11 833	15 000	18 000	20 000
Liquor licences	2 532	2 476	2 744	3 754	3 754	3 754	3 878	4 072	4 308
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 154	2 641	114	120	120	120	120	120	120
Sale of goods and services produced by department (excluding capital assets)	2 154	2 641	114	120	120	120	120	120	120
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	2 154	2 641	114	120	120	120	120	120	120
Of which									
Health patient fees	1 736	2 141	12	-	-	-	-	-	-
Other (Specify)	271	335	-	-	-	-	-	-	-
Other (Specify)	105	116	102	110	110	110	110	110	110
Other (Specify)	42	49	-	10	10	10	10	10	10
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	650	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	4	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	4	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	25	331	-	-	-	-	-	-
Total departmental receipts	94 925	101 871	108 102	123 895	135 895	135 895	158 320	183 392	203 576

Table B.2: Payments and estimates by economic classification: Economy And Enterprise Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	93 242	109 253	128 673	118 885	131 035	131 368	159 262	172 395	183 267
Compensation of employees	55 870	69 881	80 911	77 021	83 246	83 246	99 790	108 823	116 221
Salaries and wages	48 752	61 724	70 705	67 984	72 342	70 413	87 907	98 471	105 169
Social contributions	7 118	8 157	10 206	9 037	10 904	12 833	11 883	10 352	11 052
Goods and services	37 372	39 356	47 761	41 854	47 779	48 112	59 462	63 562	67 035
Administrative fees	139	215	359	312	541	512	328	343	363
Advertising	1 547	1 903	554	755	1 497	1 655	896	1 737	1 838
Assets less than the capitalisation threshold	176	622	1 268	390	392	392	911	932	986
Audit cost: External	2 877	2 828	2 976	2 616	2 616	2 616	3 651	3 889	4 115
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 289	1 332	1 186	1 700	1 450	1 315	1 318	1 611	1 640
Communication (G&S)	1 529	1 865	2 520	1 844	1 900	2 813	1 900	2 024	2 143
Computer services	278	222	206	298	230	661	315	332	351
Consultants and professional services: Business and advisory services	-	394	694	465	551	403	489	513	542
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	69	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	835	262	2 113	173	156	105	932	1 602	202
Contractors	2 263	1 921	520	3 835	3 830	3 336	9 161	7 984	10 284
Agency and support / outsourced services	2 318	301	553	924	5 643	6 313	2 777	1 060	4 593
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 642	3 687	5 326	4 260	4 022	2 312	4 900	5 120	3 456
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	6	52	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	39	140	82	117	83	79	124	131	138
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	37	-	-	39	41	44
Inventory: Materials and supplies	1	3	498	8	6	6	8	8	8
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	115	260	151	243	152	167	406	269	282
Consumable: Stationery, printing and office supplies	1 384	1 327	1 301	1 946	1 896	1 808	1 808	1 858	2 378
Operating leases	10 949	12 290	12 522	11 591	13 401	14 293	17 165	18 830	21 409
Property payments	1 861	2 215	3 819	1 726	1 743	1 765	5 194	5 693	4 944
Transport provided: Departmental activity	52	81	1 058	-	10	15	-	-	-
Travel and subsistence	5 203	6 455	6 967	7 138	5 092	5 067	5 435	6 455	5 085
Training and development	322	297	296	544	782	792	758	1 202	637
Operating payments	91	241	267	110	919	979	111	617	653
Venues and facilities	385	489	2 471	822	867	709	836	1 311	944
Rental and hiring	8	-	2	-	-	-	-	-	-
Interest and rent on land	-	16	1	10	10	10	10	10	11
Interest	-	16	1	10	10	10	10	10	11
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	78 844	107 466	121 667	134 781	177 631	177 631	141 234	163 027	182 812
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	53 444	39 733	48 293	52 811	64 911	64 911	77 312	89 756	99 771
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	53 444	39 733	48 293	52 811	64 911	64 911	77 312	89 756	99 771
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25 334	67 622	62 329	80 760	96 878	96 878	62 617	66 618	70 482
Public corporations	25 334	67 622	62 329	80 760	96 878	96 878	62 617	66 618	70 482
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	25 334	67 622	62 329	80 760	96 878	96 878	62 617	66 618	70 482
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	111	11 045	1 210	15 842	15 842	1 305	6 653	12 559
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	66	111	11 045	1 210	15 842	15 842	1 305	6 653	12 559
Payments for capital assets	730	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Buildings and other fixed structures	620	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	620	-	-	-	-	-	-	-	-
Machinery and equipment	110	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Transport equipment	-	4 052	-	-	-	-	-	-	-
Other machinery and equipment	110	525	3 510	1 430	1 430	1 097	2 189	1 578	828
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	172 816	221 296	253 850	255 096	310 096	310 096	302 685	337 000	366 907

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	60 090	70 277	86 741	75 497	81 301	81 772	98 211	108 753	112 046
Compensation of employees	30 408	37 980	49 170	43 935	47 540	47 540	55 841	59 333	63 367
Salaries and wages	26 543	33 614	42 930	39 137	42 131	40 462	48 894	52 908	56 509
Social contributions	3 865	4 366	6 240	4 798	5 409	7 078	6 947	6 425	6 858
Goods and services	29 682	32 281	37 570	31 552	33 751	34 222	42 360	49 410	48 668
Administrative fees	137	206	321	309	498	454	326	341	361
Advertising	1 177	1 776	17	334	631	714	352	870	920
Assets less than the capitalisation threshold	172	622	1 268	390	392	392	911	932	986
Audit cost: External	2 877	2 828	2 976	2 616	2 616	2 616	3 651	3 889	4 115
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	335	603	408	637	427	477	477	477	467
Communication (G&S)	1 469	1 548	1 801	1 570	1 718	2 554	1 652	1 734	1 834
Computer services	244	222	206	269	201	436	284	299	316
Consultants and professional services: Business and advisory services	-	-	-	6	-	-	6	6	6
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	69	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	835	262	2 113	173	156	105	932	1 602	202
Contractors	77	288	146	119	116	518	3 049	2 619	4 608
Agency and support / outsourced services	1 274	83	237	50	2 441	2 411	53	56	59
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 642	3 687	5 326	4 260	4 022	2 312	4 900	5 120	3 456
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	5	52	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	34	109	66	88	52	51	93	98	103
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	37	-	-	39	41	44
Inventory: Materials and supplies	1	-	498	8	6	6	8	8	8
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	115	244	149	216	125	151	228	240	252
Consumable: Stationery, printing and office supplies	848	773	877	1 051	856	899	899	899	920
Operating leases	10 767	12 115	12 319	11 391	13 101	13 932	15 762	17 945	21 007
Property payments	1 861	2 215	3 470	1 695	1 743	1 753	4 872	5 638	4 851
Transport provided: Departmental activity	-	-	59	-	10	11	-	-	-
Travel and subsistence	3 266	3 971	4 621	5 387	2 693	2 539	2 539	4 053	2 520
Training and development	322	297	296	523	761	771	736	1 179	613
Operating payments	68	226	196	110	919	957	111	617	653
Venues and facilities	84	201	146	313	267	164	480	747	367
Rental and hiring	8	-	2	-	-	-	-	-	-
Interest and rent on land	-	16	1	10	10	10	10	10	11
Interest	-	16	1	10	10	10	10	10	11
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	127	174	1 112	1 360	1 592	1 592	1 463	1 537	1 625
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	84	174	156	150	250	250	158	166	175
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	84	174	156	150	250	250	158	166	175
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	956	1 210	1 342	1 342	1 305	1 371	1 450
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	43	-	956	1 210	1 342	1 342	1 305	1 371	1 450
Payments for capital assets	690	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Buildings and other fixed structures	580	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	580	-	-	-	-	-	-	-	-
Machinery and equipment	110	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Transport equipment	-	4 052	-	-	-	-	-	-	-
Other machinery and equipment	110	525	3 510	1 430	1 430	1 097	2 189	1 578	828
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 907	75 028	91 363	78 287	84 323	84 461	101 863	111 868	114 499

Department of Economy and Enterprise Development

Table B.2: Payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate 2016	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	13 346	12 716	18 702	16 546	20 168	20 168	22 520	22 893	27 805
Compensation of employees	10 289	10 248	11 968	13 197	13 093	13 093	16 188	19 191	20 494
Salaries and wages	9 103	9 110	10 614	10 796	11 132	11 108	14 572	17 375	18 555
Social contributions	1 186	1 138	1 354	2 401	1 961	1 985	1 616	1 816	1 939
Goods and services	3 057	2 468	6 734	3 349	7 075	7 075	6 332	3 702	7 311
Administrative fees	-	-	31	3	3	53	2	2	2
Advertising	29	71	352	305	750	750	321	337	357
Assets less than the capitalisation threshold	4	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	437	487	449	655	655	605	608	689	723
Communication (G&S)	24	124	303	72	72	72	72	76	83
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	5	48	310	-	-	-	1 004	-	-
Agency and support / outsourced services	1 030	218	316	853	3 202	3 202	1 998	981	4 510
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	18	5	5	5	7	5	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2	-	-	-	150	-	-
Consumable: Stationery, printing and office supplies	134	106	92	295	495	495	495	327	343
Operating leases	75	17	48	127	127	142	134	141	149
Property payments	-	-	347	-	-	12	-	-	-
Transport provided: Departmental activity	-	13	999	-	-	4	-	-	-
Travel and subsistence	1 091	1 166	1 145	803	1 335	1 301	1 301	889	870
Training and development	-	-	-	21	21	21	22	23	24
Operating payments	23	13	35	-	-	2	-	-	-
Venues and facilities	205	185	2 300	210	410	410	221	232	245
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 802	19 725	37 722	39 657	34 500	34 500	32 119	39 007	46 790
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	898	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	898	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 881	19 660	27 722	39 657	20 000	20 000	32 119	33 725	35 681
Public corporations	9 881	19 660	27 722	39 657	20 000	20 000	32 119	33 725	35 681
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	9 881	19 660	27 722	39 657	20 000	20 000	32 119	33 725	35 681
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	65	10 000	-	14 500	14 500	-	5 282	11 109
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	23	65	10 000	-	14 500	14 500	-	5 282	11 109
Payments for capital assets	3	-	-	-	-	-	-	-	-
Buildings and other fixed structures	3	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	3	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 151	32 441	56 424	56 203	54 668	54 668	54 639	61 900	74 595

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	5 371	6 081	4 698	8 572	9 358	8 520	13 445	13 598	14 452
Compensation of employees	2 620	3 682	3 508	3 332	4 118	4 118	5 730	6 545	6 990
Salaries and wages	2 280	3 300	3 157	2 654	3 406	3 496	5 162	5 944	6 348
Social contributions	340	382	351	678	712	622	568	601	642
Goods and services	2 751	2 399	1 190	5 240	5 240	4 402	7 715	7 053	7 462
Administrative fees	2	7	-	-	-	-	-	-	-
Advertising	191	-	-	105	105	105	111	117	124
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	11	12	91	91	34	34	96	101
Communication (G&S)	2	-	-	128	40	97	97	135	143
Computer services	30	-	-	29	29	225	31	33	35
Consultants and professional services: Business and advisory services	-	394	694	459	551	403	483	507	536
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2 128	1 549	17	3 705	3 705	2 809	5 097	5 352	5 662
Agency and support / outsourced services	2	-	-	-	-	-	454	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	6	2	11	11	11	12	13	14
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	10	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	62	71	75	136	136	134	134	143	151
Operating leases	38	67	53	16	16	29	17	18	19
Property payments	-	-	-	31	-	-	322	55	93
Transport provided: Departmental activity	-	48	-	-	-	-	-	-	-
Travel and subsistence	276	230	317	323	474	473	841	355	355
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	2	-	-	-	-	-	-	-
Venues and facilities	5	3	20	206	82	82	82	229	229
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 477	48 008	34 650	41 103	76 878	76 878	30 498	32 893	34 801
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 024	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	23 024	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15 453	47 962	34 607	41 103	76 878	76 878	30 498	32 893	34 801
Public corporations	15 453	47 962	34 607	41 103	76 878	76 878	30 498	32 893	34 801
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	15 453	47 962	34 607	41 103	76 878	76 878	30 498	32 893	34 801
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	46	43	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	46	43	-	-	-	-	-	-
Payments for capital assets	17	-	-	-	-	-	-	-	-
Buildings and other fixed structures	17	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	17	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 865	54 089	39 348	49 675	86 236	85 398	43 943	46 491	49 253

