

## Department of Economic, Small Business Development, Tourism and Environmental Affairs

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To be appropriated by Vote in 2019/20	R630 925 000
Direct Charge	R000
Responsible MEC	MEC of Economic, Small Business Development, Tourism and Environmental Affairs (DESTEА)
Administering Department	DESTEА
Accounting Officer	Head of the Department: DESTEА

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### 1. Overview

#### 1.1. Vision

A transformed economy and a prosperous society that is living in harmony with its natural resources through integrated and sustainable economic growth.

#### 1.2. Mission

Radically create a conducive, enabling environment for the creation of decent jobs, poverty and inequality reduction through sustainably managed environment and economic development programmes in the Free State

#### 1.3. Acts, rules and regulations

There are several legislations and policies that the Department has to operate within, as it conducts its mandate. Below is the main legislation the Department has to comply to:

- Tourism second amendment Act, 2000 (Act No.70 of 2000)
- National Environmental Management Act No. 107 of 1998, as amended
- Environment Conservation Act No. 73 of 1989, as amended
- National Environmental Management: Air Quality Management Act No. 39 of 2004
- NEM: Biodiversity Act, 2004 (Act No.10 of 2004)
- NEM: Protected Areas Act, 2003 (Act No. 57 of 2003)
- The Free State Nature Conservation Ordinance, 1969 (Ord. No.8 of 1969)
- Environment Conservation Act of 1989, as amended.
- World Heritage Conservation Act, 1999
- Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)
- Animal Protection Act, 1962 (Act No. 71 of 1962)
- National Forest Act, 1998 (Act No. 84 of 1998)
- Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)
- Game Theft Act, 1991 (Act No. 105 of 1991)
- National Heritage Resources, 1999 (Act No. 25 of 1999)
- National Water Act, 1998 (Act No. 36 of 1998)
- Co-operative Act, 2005 (Act No 14. of 2005)

#### 1.4. Activities and events relevant to budget decisions

Brief information on external activities and events relevant to budget decisions.

## 1.5. Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Economic, Small Business Development, Tourism and Environmental Affairs is the lead department in Outcomes 4 and 10. To ensure the achievement of these outcomes, the following strategic goals and objectives have been identified:

- **Strategic Goals:**
  - **Integrated and sustainable Economic Development.**
    - To stimulate integrated, regulated, informed and sustainable economic development through trade & investment facilitation, sector development and industrialization, by providing services to the stakeholders, which we service.
  - **Environmental assets conserved, valued, sustainably used, protected and continually enhanced to benefit the present and future generations.**
    - To manage the environment in order to lead sustainable development of the environment for a better life for all in the province.
  - **Radical efficacy in business processes.**
    - To ensure rapid and efficient business processes within the Department:
      - Doing business unusual (fast and efficient).
      - Enabling line function to achieve their mandates.
  - **To create a conducive environment for sustainable tourism growth and development in the Province.**
    - A tourism industry that is supported by sound policies that seeks to transform the tourism industry through robust product development to effectively promote and market the Province as a tourist destination of choice.
- **Strategic Objectives:**
  - **Programme 1: Administration**
    - Mainstreaming of targeted and vulnerable groups.
    - Improve business processes and management controls within all programmes of the department.
    - Effective and Efficient Financial Management.
    - Efficient organizational development, labour relations and wellness support.
  - **Programme 2: Environmental Affairs**
    - Sustainable Development ensured.
    - Environmental Empowerment and capacity building.
    - Improved compliance with environmental legislation.
    - Ensure a healthy environment.
    - Management of provincial nature reserves, resorts and biodiversity.
  - **Programme 3: Economic and Small Business Development**
    - To promote and support radical economic development.
    - To promote effective and efficient economic planning, research and innovation.
    - To affirm and protect the consumer rights of all people in the province.
    - To support radical SMME and cooperative development through partnerships.
  - **Programme 4: Tourism**
    - Development and implementation of tourism policies and strategies.

- Radically grow the Tourism Sector's contribution to the Provincial Economy.
- Radically transform the Tourism Sector.

## **2. Review of the current financial year 2018/19**

The department achieved, amongst others, the following during the 2018/19 financial year to date:

- The e-Permit system developed on rolled out.
- The eradication of the exotic crayfish in Welkom pans/dams, in conjunction with DEA, was implemented.
- The Cleanest and Greenest Municipality Awards Competition was celebrated.
- 2 Towns were cleaned across the province to date and another 4 will be cleaned during November 2018
- 241 Inspections conducted related to biodiversity protection.
- 141 Waste pickers trained on issues relating to social enterprise development and recycling.
- EPWP programme will create in excess of 1000 job opportunities
- The Eco-Schools Programme and Enviro-Quiz Competition has created positive awareness in good environmental management practices
- 30 Environmental Impact Assessments approved to date
- Partnerships established with Coca Cola Beverages SA and SEDA on training of informal businesses.
- Consumer Protection Blitz to determine contravention of the Consumer Protection Act. Areas inspected are: Ficksburg, Kroonstad, Sasolburg, Phuthaditjhaba.
- SMME Hub Development:
  - Mangaung Container Park – 35 SMMEs
  - Parys Container Park – 27 SMMEs
  - Brandfort Container Park – 5 SMMEs
  - Clarens Container Park – 3 SMMEs
- Current programmes:
  - DESTEA, Government Garage and Dunlop project
  - Tabalaza Pitching competition – R2m (trainings, logistics and awards) – business skills training
  - Agro-processing pitching competition – R2.5m (logistics and awards)
  - Constantia Park development
  - RET Support Programme – 328 Applications received; 108 applications currently being processed to the value of R4,5m
  - Risk Sharing Facility – 7 Applications approved; R3,95m DESTEA funds committed; R17,9m DFI funds committed
- Graduation ceremony for Food Safety Program for Youth
- Intake of students for 1 year of the Tourism Resource Efficiency Program
- Hospitality Chef Program Graduation
- Tourism Safety Monitors 1<sup>st</sup> year Training Program commenced
- Tourism Destination Planning Training commenced
- Tourism Lilizela Awards conducted
- Tourism Buddies Program commenced
- Launch of the Tourism Legacy Team

## **3. Outlook for the coming financial year 2019/20**

The Department will be focusing on the following priorities over the MTEF:

- Investing in our human capital

- Skill development.
- Recruitment –filling of critical vacant posts.
- Employee health and wellness.
- Focused Equity and Gender projects/programmes.
- Physical resource management
  - Maintenance.
  - Document management (storage space, shelves).
  - Asset management.
- Information technology
  - Security management (IT security controls).
  - E-documents (document management).
  - Programme development (Performance information, Risk management).
- Environmental management
  - Management of protected areas.
  - Cleaning campaigns with focus on cleaning of towns.
  - Climate change initiatives and awareness.
  - Environmental awareness and capacity building.
  - Waste management initiatives.
  - EPWP projects and job creation.
  - Eco-schools programme.
  - Infrastructure development and maintenance and resorts and protected areas
  - Transformation of the game industry.
- Economic and small business development.
  - Township revitalization
  - SMME support
  - Red tape reduction
  - Investment promotion
  - Value chain development and support
  - Access to markets
  - Sector strategy development and related research
  - Consumer rights
- Tourism development
  - Promote Tourism Hospitality Programme.
  - Service Excellence campaigns
  - Tourism enterprises support (financially and non-financially)
  - Tourism transformation

#### **4. Reprioritisation**

The department has revised allocation on earmarked funds and some of the projects were scaled down and some will not be implemented this year.

#### **5. Procurement**

The department will procure its goods and services in line with the Treasury prescripts with a more focused approach on SMME's and Cooperatives for the 2019/20 financial year.

## 6. Receipts and financing

The following sources of funding are used for the Vote:

### Summary of receipts

Table 3.1 : Summary of receipts - DESTEA

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	398 477	368 993	368 990	441 648	438 149	447 149	440 555	466 071	491 704
Conditional grants	2 240	2 024	1 819	2 213	2 213	2 213	2 279		
<i>EPIWP grant for infrastructure</i>	2 240	2 024	1 819	2 213	2 213	2 213	2 279		
Earmarked allocation	23 769	61 569	105 976	161 777	93 246	88 746	160 222	165 408	163 408
<i>Infrastructure Enhancement allocation</i>	15 769	15 259	13 090	34 298	16 600	14 600	34 927	38 113	38 113
<i>Revenue Enhancement allocation</i>		5 243							
<i>Others</i>	8 000	41 067	92 886	127 479	76 646	74 146	125 295	127 295	125 295
Provincial own revenue	38 928	30 490	28 265	26 293	47 126	47 126	27 869	29 869	29 869
Total receipts	463 414	463 076	505 050	631 931	580 734	585 234	630 925	661 348	684 981

### Departmental receipts collection

Table 3.2(a): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	13 945	10 428	12 218	28 314	25 006	28 314	16 880	23 917	22 091
Transfers received									
Fines, penalties and forfeits	35	30	393	799	799	799	839	881	925
Interest, dividends and rent on land	678	28	28	13	13	13	13	14	15
Sales of capital assets	20 507					589			
Transactions in financial assets and liabilities	438	850	1 169	184	314	447	264	277	291
Total departmental receipts	35 603	11 336	13 808	29 310	26 132	30 162	17 996	25 089	23 322

Table 3.2(b) : Free State Gambling and Liquor Authority

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	51 188	55 715	54 671	62 158	62 158	62 158	66 006	69 524	73 230
Casino taxes	35 448	39 039	36 842	42 632	42 632	42 632	46 309	48 777	51 377
Horse racing taxes	8 881	9 591	8 932	11 006	11 006	11 006	8 088	8 520	8 974
Liquor licences	6 859	7 085	8 897	8 520	8 520	8 520	11 609	12 227	12 879
Limited Payout Machines									
Phakisa revenue									
Sales of goods and services other than capital assets				1 575					
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities									
<b>Total departmental receipts</b>	<b>51 188</b>	<b>55 715</b>	<b>54 671</b>	<b>63 733</b>	<b>62 158</b>	<b>62 158</b>	<b>66 006</b>	<b>69 524</b>	<b>73 230</b>

## Donor funding

No donor.

Table 3.3: Summary of department agency receipts: DESTEA

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
CATHSSETA	284						
<b>Total</b>	<b>284</b>						

**Purpose:** Training of 21 departmental Employees on Nature Conservation Resource Guardianship.

## 7. Payment summary

### 7.1 Key assumptions

Projections for headline CPI inflation for the 2019 MTEF are:

2019/20 - 5.4 per cent

2020/21 - 5.6 per cent

2021/22 – 5.4 per cent

The Compensation of Employees CPI projection is as follow:

2019/20 – 6.4 per cent

2020/21 – 6.6 per cent

2021/22 – 6.4 per cent

For 2019/20, 2020/21 and 2021/22 the increase will be according to cost of living increase and as per agreed wage settlement of 2018/19.

## 7.2 Programme summary

Table 3.4 : Summary of payments and estimates by programme: Economic, Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	138 489	134 744	141 056	160 448	175 058	176 930	159 028	165 506	170 609
2. Environmental Affairs	140 834	139 488	137 858	163 770	170 363	167 649	206 966	190 278	196 015
3. Economic And Small Business Development	176 605	113 353	201 075	295 583	226 183	229 325	254 843	294 605	307 808
4. Tourism	7 486	75 491	8 937	12 130	9 130	11 330	10 088	10 959	10 549
<b>Total payments and estimates</b>	<b>463 414</b>	<b>463 076</b>	<b>488 926</b>	<b>631 931</b>	<b>580 734</b>	<b>585 234</b>	<b>630 925</b>	<b>661 348</b>	<b>684 981</b>

## Summary of economic classification

Table 3.5 : Summary of provincial payments and estimates by economic classification: Economic, Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>308 357</b>	<b>318 540</b>	<b>350 538</b>	<b>444 966</b>	<b>422 193</b>	<b>423 710</b>	<b>446 234</b>	<b>458 613</b>	<b>473 822</b>
Compensation of employees	213 471	218 930	235 249	245 847	273 145	271 615	285 011	290 018	304 959
Goods and services	94 886	99 610	115 289	199 119	149 048	152 095	161 223	168 595	168 863
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>131 646</b>	<b>128 677</b>	<b>128 906</b>	<b>159 645</b>	<b>141 701</b>	<b>142 899</b>	<b>167 645</b>	<b>173 480</b>	<b>180 021</b>
Provinces and municipalities		149							
Departmental agencies and accounts	104 664	117 134	112 809	112 533	109 033	109 033	117 979	124 482	128 328
Higher education institutions	1 905								
Foreign governments and international organisations									
Public corporations and private enterprises	22 600	10 200	14 465	45 833	32 000	32 076	49 516	48 998	51 693
Non-profit institutions					67	67	100		
Households	2 477	1 194	1 632	1 279	601	1 723	50		
<b>Payments for capital assets</b>	<b>23 170</b>	<b>15 452</b>	<b>9 441</b>	<b>27 320</b>	<b>16 840</b>	<b>18 603</b>	<b>17 046</b>	<b>29 255</b>	<b>31 138</b>
Buildings and other fixed structures	14 207	13 124	3 892	21 498	7 000	6 100	14 500	24 498	25 845
Machinery and equipment	8 963	2 328	5 549	5 502	9 077	11 760	2 296	4 757	5 293
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				320	763	743	250		
<b>Payments for financial assets</b>	<b>241</b>	<b>407</b>	<b>41</b>			<b>22</b>			
<b>Total economic classification</b>	<b>463 414</b>	<b>463 076</b>	<b>488 926</b>	<b>631 931</b>	<b>580 734</b>	<b>585 234</b>	<b>630 925</b>	<b>661 348</b>	<b>684 981</b>

# Infrastructure payments

## 7.3 Departmental infrastructure payments

Table 3.6(a): Summary of provincial infrastructure payments and estimates by programme: Department of Economic and Small Business Development, Tourism and Environment:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1: Administration									
2: Environmental Affairs	18 243	15 259	13 090	34 298	34 298	34 298	34 927	38 113	38 113
3: Economic And Small Business Development									
4: Tourism									
<b>Total payments and estimates:</b>	18 243	15 259	13 090	34 298	34 298	34 298	34 927	38 113	38 113

Table 3.6(b): Summary of provincial infrastructure payments and estimates by economic classification: Department Of Economic And Small Business Development, Tourism and Environment:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	1 783	2 232	9 441	12 800	12 800	12 800	20 427	19 728	20 813
Compensation of employees									
Goods and services	1 783	2 232	9 441	12 800	12 800	12 800	20 427	19 728	20 813
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	16 460	13 027	3 649	21 498	21 498	21 498	14 500	18 385	17 300
Buildings and other fixed structures	16 460	13 027	3 649	21 498	21 498	21 498	14 500	18 385	17 300
Machinery and equipment									
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	18 243	15 259	13 090	34 298	34 298	34 298	34 927	38 113	38 113

### 7.3.1 Non infrastructure items [Table B 5.(i)]

Not applicable.

### 7.3.2 Conditional Grants

Table 3.7(a): Summary of conditional grant payments by programme: Economic And Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1: Environmental Affairs									
EPWP Incentive Grant for Infrastructure	2240	2024	1820	2213	2213	2213	2279		
<b>Total payments and estimates:</b>	2240	2024	1819	2213	2213	2213	2279		



Table 3.7(b): Payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 225</b>	<b>2 024</b>	<b>1 819</b>	<b>2 178</b>	<b>2 178</b>	<b>2 178</b>	<b>2 279</b>		
Compensation of employees			1 069						
Salaries and wages			1 069						
Social contributions									
Goods and services	2 225	2 024	750	2 178	2 178	2 178	2 279		
Interest and rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Non-profit institutions									
Households									
Other transfers to households									
<b>Payments for capital assets</b>	<b>15</b>			<b>35</b>	<b>35</b>	<b>35</b>			
Buildings and other fixed structures									
Machinery and equipment	15			35	35	35			
Heritage Assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 240</b>	<b>2 024</b>	<b>1 819</b>	<b>2 213</b>	<b>2 213</b>	<b>2 213</b>	<b>2 279</b>		

## 7.4 Payment for Non-infrastructure projects

Not applicable

## 7.5 Payment for Priorities

Table 3.8: Summary of departmental priorities: DESTEA

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Provincial Priorities</b>	<b>48 420</b>	<b>12 000</b>	<b>104 214</b>	<b>161 777</b>	<b>99 746</b>	<b>97 246</b>	<b>160 222</b>	<b>165 408</b>	<b>163 408</b>
Earmarked allocation - of which:									
Infrastructure Enhancement Allocation	18 243		21 892	34 298	16 600	16 600	34 927	38 113	38 113
Global Trade Bridge round table	7 000		2 000				3 000		3 000
Global Trade Bridge				5 000	3 000	3 000		5 000	
Waste Management	1 000		2 000	2 000	2 000	2 000	2 000	2 000	2 000
Flee Market - Development and support of crafters				10 000	3 000	3 000	13 000	10 000	10 000
Flower Festival (FSGLTA)			12 000	12 000	8 000	8 000	12 000	12 000	12 000
Youth Enterprise Inovo ( Rural Enterprise)				18 000	15 000	12 500	18 000	18 000	18 000
Wildlife Economy				3 000			3 000	3 000	3 000
Tourism promotion		4 000							
Youth Township Revitalisation				5 000	4 000	4 000		5 000	5 000
Free State Business Chamber				2 000	1 000	1 000	2 000		
Free State Youth Chamber of Business				1 000	1 000	1 000	1 000	1 000	1 000
Radical Economic Transformation (Dept)			15 000	16 068	15 068	15 068	15 000	15 000	15 000
Radical Economic Transformation (FDC)			15 000	20 632	2 799	2 799	23 516	23 516	23 516
Maluti SEZ (FDC)			4 000	20 000	20 000	20 000	20 000	20 000	20 000
NGO adoption									
National Tourism Expo		4 000							
FS International Football		4 000							
<b>Appointment of Small Business Development of w</b>	<b>22 177</b>		<b>14 871</b>	<b>12 779</b>	<b>8 279</b>	<b>8 279</b>	<b>12 779</b>	<b>12 779</b>	<b>12 779</b>
SMME Incubator Programme			6 000						
SMME Equipment Support			1 500	1 500			1 500	1 500	1 500
Risk Sharing Funding and Black Industrialists			7 000	6 279	3 279	3 279	4 779	4 779	4 779
Textile Fashion Support			500						
Youth Trade Fair			451						
Training and Roadshows in Townships			2 000	5 000	5 000	5 000	5 000	5 000	5 000
Agro processing							1 500	1 500	1 500
<b>Revenue Enhancement Allocation</b>									
of which: Electronic booking System									
Transfer to FSGLA_Exco Projects									
Transfer to FSGLA: Completion of Database									
<b>National priorities</b>	<b>1 974</b>	<b>2 421</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 279</b>		
Expanded Public Works Programme Integrated grant to p	1 974	2 421	2 000	2 000	2 000	2 000	2 279		
<b>Total economic classification</b>	<b>50 394</b>	<b>14 421</b>	<b>106 214</b>	<b>163 777</b>	<b>101 746</b>	<b>99 246</b>	<b>162 501</b>	<b>165 408</b>	<b>163 408</b>

## 7.6 Departmental Public-Private Partnership (PPP) projects

Not applicable.

## 7.7 Transfers

### 7.7.1 Transfers to public entities

Table 3.9 : Details of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Free State Development Corporation	3 700	10 200	30 260	42 833	31 000	31 000	47 516	45 726	48 241
Of which: Earmarked Funds									
Telephone System		6 000							
Risk Sharing			7 000						
Radical Economic Transformation			15 000	20 632	27 999	27 999	235 16	235 16	235 16
Maluti SEZ			4 000	20 000	20 000	20 000	20 000	20 000	20 000
Free State Gambling and Liquor Authority	104 645	121 338	117 485	112 327	108 827	108 827	117 775	124 253	128 328
Of which: Earmarked Funds									
Flower Festival		12 000	12 000	12 000	8 000	8 000	12 000	12 000	12 000
FS International Football		4 000							
National Tourism Expo		4 000	4 000						
Completion of Database		3 115							
<b>Total departmental transfers</b>	<b>108 345</b>	<b>131 538</b>	<b>147 745</b>	<b>155 160</b>	<b>139 827</b>	<b>139 827</b>	<b>165 291</b>	<b>169 979</b>	<b>176 569</b>

Table 3.10 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Free State Development Corporation	3 700	10 200	30 260	42 833	31 000	31 000	47 516	45 726	48 241
Free State Gambling, Liquor and Tourism Authority	104 645	121 338	117 485	112 327	108 827	108 827	117 775	124 253	128 328
<b>Total departmental transfers</b>	<b>108 345</b>	<b>131 538</b>	<b>147 745</b>	<b>155 160</b>	<b>139 827</b>	<b>139 827</b>	<b>165 291</b>	<b>169 979</b>	<b>176 569</b>

### 7.7.2 Transfers to other entities

Not applicable.

### 7.7.3 Transfers to local government

Table 3.11 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A									
Category B		149							
Category C									
Unallocated									
<b>Total departmental transfers</b>		<b>149</b>							

## 8. Receipts and retentions

Not applicable

## 9. Programme description

### 9.1 Description and objective

#### 9.1.1 Programme 1: Administration

The role of the programme is to provide leadership, strategic management in accordance with the legislation, and to provide appropriate support services to other programmes.

Table 3.12 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	9 777	7 936	10 067	12 920	13 924	13 470	12 278	12 469	13 153
2. Management Services	24 189	25 333	27 424	36 174	45 201	43 895	44 427	39 068	41 217
3. Financial Management	65 012	62 648	70 482	72 998	69 852	72 490	60 438	73 138	73 161
4. Corporate Services	39 511	38 827	33 083	38 356	46 081	47 075	41 885	40 831	43 078
<b>Total payments and estimates</b>	<b>138 489</b>	<b>134 744</b>	<b>141 056</b>	<b>160 448</b>	<b>175 058</b>	<b>176 930</b>	<b>159 028</b>	<b>165 506</b>	<b>170 609</b>

Table 3.13 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>135 397</b>	<b>133 415</b>	<b>137 737</b>	<b>157 630</b>	<b>168 556</b>	<b>168 664</b>	<b>156 905</b>	<b>163 414</b>	<b>168 402</b>
Compensation of employees	84 515	86 967	80 558	97 493	108 993	108 923	114 464	114 798	121 112
Goods and services	50 882	46 448	57 179	60 137	59 563	59 741	42 441	48 616	47 290
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>319</b>	<b>304</b>	<b>414</b>	<b>4</b>	<b>4</b>	<b>185</b>	<b>54</b>	<b>4</b>	<b>4</b>
Provinces and municipalities									
Departmental agencies and accounts				4	4	4	4	4	4
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	319	304	414			181	50		
<b>Payments for capital assets</b>	<b>2 737</b>	<b>967</b>	<b>2 886</b>	<b>2 814</b>	<b>6 498</b>	<b>8 080</b>	<b>2 069</b>	<b>2 088</b>	<b>2 203</b>
Buildings and other fixed structures									
Machinery and equipment	2 737	967	2 886	2 794	6 478	8 080	2 069	2 088	2 203
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				20	20				
<b>Payments for financial assets</b>	<b>36</b>	<b>58</b>	<b>19</b>			<b>1</b>			
<b>Total economic classification</b>	<b>138 489</b>	<b>134 744</b>	<b>141 056</b>	<b>160 448</b>	<b>175 058</b>	<b>176 930</b>	<b>159 028</b>	<b>165 506</b>	<b>170 609</b>

## 9.1.2 Programme 2: Environmental Affairs

### Description and objectives

The aim is to coordinate the sub-programmes that will assist in the protection of human health and the environment in the province as follows:

To implement and monitor legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management.

Table 3.14 : Summary of payments and estimates by sub-programme: Programme 2: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Environmental Policy, Planning And Coordination	13 642	7 718	7 190	5 233	4 389	2 848	2 643	7 235	7 632
2. Compliance And Enforcement	12 037	10 996	15 609	17 214	12 762	16 110	18 771	17 630	18 600
3. Environmental Quality Managemnt	10 851	7 447	23 655	22 758	36 889	32 635	35 711	23 619	24 917
4. Biodiversity Management	102 173	105 177	80 503	109 348	107 140	103 126	139 290	128 019	130 334
5. Environmental Empowerment Services	2 131	8 150	10 901	9 217	9 183	12 930	10 551	13 775	14 532
<b>Total payments and estimates</b>	<b>140 834</b>	<b>139 488</b>	<b>137 858</b>	<b>163 770</b>	<b>170 363</b>	<b>167 649</b>	<b>206 966</b>	<b>190 278</b>	<b>196 015</b>

Table 3.15 : Summary of payments and estimates by economic classification: Programme 2: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>119 964</b>	<b>124 774</b>	<b>131 608</b>	<b>140 355</b>	<b>160 980</b>	<b>157 609</b>	<b>191 689</b>	<b>163 991</b>	<b>168 009</b>
Compensation of employees	95 263	95 998	103 226	92 344	118 142	114 682	124 177	106 384	112 236
Goods and services	24 701	28 776	28 382	48 011	42 838	42 927	67 512	57 607	55 773
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 766</b>	<b>512</b>	<b>339</b>	<b>302</b>	<b>269</b>	<b>945</b>	<b>300</b>	<b>225</b>	<b>237</b>
Provinces and municipalities		149							
Departmental agencies and accounts	19	51	39	202	202	202	200	225	237
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions					67	67	100		
Households	1 747	312	300	100		676			
<b>Payments for capital assets</b>	<b>19 022</b>	<b>13 855</b>	<b>5 899</b>	<b>23 113</b>	<b>9 114</b>	<b>9 095</b>	<b>14 977</b>	<b>26 062</b>	<b>27 769</b>
Buildings and other fixed structures	14 207	13 124	3 892	21 498	7 000	6 100	14 500	24 498	25 845
Machinery and equipment	4 815	731	2 007	1 315	1 371	2 252	227	1 564	1 924
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				300	743	743	250		
<b>Payments for financial assets</b>	<b>82</b>	<b>347</b>	<b>12</b>						
<b>Total economic classification</b>	<b>140 834</b>	<b>139 488</b>	<b>137 858</b>	<b>163 770</b>	<b>170 363</b>	<b>167 649</b>	<b>206 966</b>	<b>190 278</b>	<b>196 015</b>

## 9.1.3 Programme 3: Economic and Small Business Development

The programme purpose is to enhance economic development, small business development and growth in the province.

Table 3.16 : Summary of payments and estimates by sub-programme: Programme 3: Economic And Small Business Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Integrated Economic Development Services	17 213	23 103	32 750	69 837	61 601	58 841	69 334	78 716	83 046
2. Economic Planning	120 725	68 370	139 428	131 295	120 919	118 905	130 371	144 281	149 216
3. Small Business Development	38 667	21 880	28 897	94 451	43 663	51 579	55 138	71 608	75 546
<b>Total payments and estimates</b>	<b>176 605</b>	<b>113 353</b>	<b>201 075</b>	<b>295 583</b>	<b>226 183</b>	<b>229 325</b>	<b>254 843</b>	<b>294 605</b>	<b>307 808</b>

Table 3.17 : Summary of payments and estimates by economic classification: Programme 3: Economic And Small Business Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>45 775</b>	<b>46 542</b>	<b>72 323</b>	<b>135 159</b>	<b>83 655</b>	<b>86 460</b>	<b>87 552</b>	<b>120 592</b>	<b>127 224</b>
Compensation of employees	27 754	29 181	43 662	46 607	38 607	38 607	38 782	60 197	63 507
Goods and services	18 021	17 361	28 661	88 552	45 048	47 853	48 770	60 395	63 717
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>129 469</b>	<b>66 280</b>	<b>128 117</b>	<b>159 339</b>	<b>141 428</b>	<b>141 744</b>	<b>167 291</b>	<b>173 251</b>	<b>179 780</b>
Provinces and municipalities									
Departmental agencies and accounts	104 645	55 551	112 770	112 327	108 827	108 827	117 775	124 253	128 087
Higher education institutions	1 905								
Foreign governments and international organisations									
Public corporations and private enterprises	22 600	10 200	14 465	45 833	32 000	32 076	49 516	48 998	51 693
Non-profit institutions									
Households	319	529	882	1 179	601	841			
<b>Payments for capital assets</b>	<b>1 243</b>	<b>531</b>	<b>625</b>	<b>1 085</b>	<b>1 100</b>	<b>1 100</b>	<b>762</b>	<b>804</b>	
Buildings and other fixed structures									
Machinery and equipment	1 243	531	625	1 085	1 100	1 100		762	804
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>118</b>		<b>10</b>			<b>21</b>			
<b>Total economic classification</b>	<b>176 605</b>	<b>113 353</b>	<b>201 075</b>	<b>295 583</b>	<b>226 183</b>	<b>229 325</b>	<b>254 843</b>	<b>294 605</b>	<b>307 808</b>

### 9.1.4 Programme 4: Tourism

To ensure adequate planning, growth, development and transformation of the Tourism industry.

Table 3.18 : Summary of payments and estimates by sub-programme: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Tourism Planning	7 455	75 491	5 102	9 977	7 112	4 360	4 097	7 447	6 844
2. Tourism Growth And Development	1		3 150	1 145	1 115	4 482	4 029	1 832	1 932
3. Tourism Sector Transformation	30		685	1 008	903	2 488	1 962	1 680	1 773
<b>Total payments and estimates</b>	<b>7 486</b>	<b>75 491</b>	<b>8 937</b>	<b>12 130</b>	<b>9 130</b>	<b>11 330</b>	<b>10 088</b>	<b>10 959</b>	<b>10 549</b>

Table 3.19 : Summary of payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	7 221	13 809	8 870	11 822	9 002	10 977	10 088	10 616	10 187
Compensation of employees	5 939	6 784	7 803	9 403	7 403	9 403	7 588	8 639	8 104
Goods and services	1 282	7 025	1 067	2 419	1 599	1 574	2 500	1 977	2 083
Interest and rent on land									
<b>Transfers and subsidies to:</b>	92	61 581	36			25			
Provinces and municipalities									
Departmental agencies and accounts		61 532							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	92	49	36			25			
<b>Payments for capital assets</b>	168	99	31	308	128	328		343	362
Buildings and other fixed structures									
Machinery and equipment	168	99	31	308	128	328		343	362
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	5	2							
<b>Total economic classification</b>	7 486	75 491	8 937	12 130	9 130	11 330	10 088	10 959	10 549

## 9.1.5 Service delivery measures

Included in the APP.

## 9.2 Other programme information

### 9.2.1 Personnel numbers and costs

Table 3.20 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
1. Administration	216	278	240	249	251	293	293
2. Environmental Affairs	530	443	360	349	360	466	466
3. Economic And Small Business Development	95	92	95	95	95	79	79
4. Tourism	22	18	16	16	16	15	15
Direct charges							
<b>Total provincial personnel numbers</b>	<b>863</b>	<b>831</b>	<b>711</b>	<b>709</b>	<b>722</b>	<b>853</b>	<b>853</b>
Total provincial personnel cost (R thousand)	213 471	218 930	235 249	271 615	285 011	290 018	304 959
Unit cost (R thousand)	247	263	331	383	395	340	358

1. Full-time equivalent

## 9.2.2 Training

Table 3.21 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	1 470	1 771	1 855	2 861	3 132	2 692	2 696	3 327	3 510
2. Environmental Affairs	170	189	348	950	632	662	860	833	878
3. Economic And Small Business Development	22	10	329	612	1 686	1 878	209	342	556
4. Tourism		346		200		16	330	458	288
<b>Total payments on training</b>	<b>1 662</b>	<b>2 316</b>	<b>2 532</b>	<b>4 623</b>	<b>5 450</b>	<b>5 248</b>	<b>4 095</b>	<b>4 960</b>	<b>5 232</b>

Table 3.22 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 6	430	55 500	436	53 047	367	63 707	350	16	366	73 407	367	67 137	460	62 555	460	65 993	7.9%	-3.5%	23.5%
7 - 10	236	57 608	273	81 212	252	94 709	237	14	251	113 677	263	119 707	266	115 982	266	121 351	2.0%	2.2%	40.8%
11 - 12	43	20 215	56	39 920	39	43 687	34	5	39	49 606	39	69 987	56	55 252	56	58 291	12.8%	5.5%	19.0%
13 - 16	28	29 131	40	43 290	31	46 267	28	3	31	28 626	31	35 770	42	55 760	42	58 829	10.7%	27.1%	16.6%
Other	126	50 799	26	1 461	22	396	7	29	22	420	22	447	29	469	29	495	9.6%	5.6%	0.2%
<b>Total</b>	<b>863</b>	<b>213 253</b>	<b>831</b>	<b>218 930</b>	<b>711</b>	<b>248 766</b>	<b>642</b>	<b>67</b>	<b>709</b>	<b>265 736</b>	<b>722</b>	<b>293 048</b>	<b>853</b>	<b>290 018</b>	<b>853</b>	<b>304 959</b>	<b>6.4%</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	216	84 515	278	86 967	240	80 558	208	41	249	105 691	251	124 274	293	114 738	293	121 112	5.6%	4.6%	39.7%
2. Environmental Affairs	530	95 263	443	95 998	360	103 226	335	14	349	115 862	360	122 060	466	106 384	466	112 236	10.1%	-1.1%	38.9%
3. Economic And Small Business	95	27 754	92	29 181	95	43 662	83	12	95	36 546	95	39 974	79	60 197	79	63 507	-8.0%	20.2%	18.6%
4. Tourism	22	5 939	18	6 784	16	7 803	16		16	7 637	16	6 740	15	8 639	15	8 104	-2.1%	2.0%	2.8%
<b>Direct charges</b>																			
<b>Total</b>	<b>863</b>	<b>213 471</b>	<b>831</b>	<b>218 930</b>	<b>711</b>	<b>235 249</b>	<b>642</b>	<b>67</b>	<b>709</b>	<b>265 736</b>	<b>722</b>	<b>293 048</b>	<b>853</b>	<b>290 018</b>	<b>853</b>	<b>304 959</b>	<b>6.4%</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	186 629		667	187 518	599	215 874	599		599	221 025	599	237 581	599	250 648	599	264 434		6.2%	86.9%
Public Service Act appointees still to be covered by OSDs	17 520		71	19 352	66	20 950	66		66	22 194	66	23 437	66	24 726	66	26 086		5.5%	8.6%
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals	890		1	965	1	1 066	1		1	1 133	1	1 196	1	1 262	1	1 331		5.5%	0.4%
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	8 432		52	9 077	29		29		29	10 306	29	10 883	29	11 482	29	12 114		5.5%	4.0%
<b>Total</b>	<b>213 471</b>		<b>791</b>	<b>216 912</b>	<b>695</b>	<b>237 890</b>	<b>695</b>		<b>695</b>	<b>254 638</b>	<b>695</b>	<b>273 097</b>	<b>695</b>	<b>288 118</b>	<b>695</b>	<b>303 965</b>		<b>6.1%</b>	<b>100.0%</b>

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

### 9.2.3 Reconciliation of structural changes

There were no structural changes.

**Table 3.23 : Reconciliation of structural changes: Economic, Small Business Development, Tourism And Environmental Affairs**

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>160 448</b>	<b>1. Administration</b>	<b>159 028</b>
1. Office Of The Mec	12 920	1. Office Of The Mec	12 278
2. Management Services	36 174	2. Management Services	44 427
3. Financial Management	72 998	3. Financial Management	60 438
4. Corporate Services	38 356	4. Corporate Services	41 885
<b>2. Environmental Affairs</b>	<b>163 770</b>	<b>2. Environmental Affairs</b>	<b>206 966</b>
1. Environmental Policy, Planning And Coordination	5 233	1. Environmental Policy, Planning And Coordination	2 643
2. Compliance And Enforcement	17 214	2. Compliance And Enforcement	18 771
3. Environmental Quality Managemnt	22 758	3. Environmental Quality Managemnt	35 711
4. Biodiversity Management	109 348	4. Biodiversity Management	139 290
5. Environmental Empowerment Services	9 217	5. Environmental Empowerment Services	10 551
<b>3. Economic And Small Business Development</b>	<b>295 583</b>	<b>3. Economic And Small Business Development</b>	<b>254 843</b>
1. Integrated Economic Development Services	69 837	1. Integrated Economic Development Services	69 334
2. Economic Planning	131 295	2. Economic Planning	130 371
3. Small Business Development	94 451	3. Small Business Development	55 138
<b>4. Tourism</b>	<b>12 130</b>	<b>4. Tourism</b>	<b>10 088</b>
1. Tourism Planning	9 977	1. Tourism Planning	4 097
2. Tourism Growth And Development	1 145	2. Tourism Growth And Development	4 029
3. Tourism Sector Transformation	1 008	3. Tourism Sector Transformation	1 962
	<b>631 931</b>		<b>630 925</b>



# **Annexure to the Estimates of Provincial Revenue and Expenditure**

**Table B.1: Specifications of receipts**
**Table B.1: Specification of receipts: Economic, Small Business Development, Tourism And Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	13 945	10 428	12 218	28 314	25 006	28 314	16 880	23 917	22 091
Sale of goods and services produced by department (excluding capital assets)	13 945	10 428	12 218	28 314	25 006	28 314	16 880	23 917	22 091
Sales by market establishments	13 945	10 428	12 218	28 314	25 006	28 314	16 880	23 917	22 091
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	35	30	393	799	799	799	839	881	925
<b>Interest, dividends and rent on land</b>	678	28	28	13	13	13	13	14	15
Interest	678	28	28	13	13	13	13	14	15
Dividends									
Rent on land									
<b>Sales of capital assets</b>	20 507		8 126			589			
Land and sub-soil assets									
Other capital assets	20 507		8 126			589			
<b>Transactions in financial assets and liabilities</b>	438	850	1 169	184	314	447	264	277	291
<b>Total departmental receipts</b>	35 603	11 336	21 934	29 310	26 132	30 162	17 996	25 089	23 322

Table B.2: Payments and estimates by economic classification: Economic, Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>308 357</b>	<b>318 540</b>	<b>350 538</b>	<b>444 966</b>	<b>422 193</b>	<b>423 710</b>	<b>446 234</b>	<b>458 613</b>	<b>473 822</b>
Compensation of employees	213 471	218 930	235 249	245 847	273 145	271 615	285 011	290 018	304 959
Salaries and wages	184 335	187 937	201 362	224 034	247 462	231 777	243 232	259 034	272 271
Social contributions	29 136	30 993	33 887	21 813	25 683	39 838	41 779	30 984	32 688
Goods and services	94 886	99 610	115 289	199 119	149 048	152 095	161 223	168 595	168 863
Administrative fees	171	342	282	556	447	447	530	288	304
Advertising	6 212	4 004	5 376	4 335	3 653	3 524	3 109	3 494	3 685
Minor assets	1 369	311	749	2 828	1 935	2 096	2 356	2 530	2 669
Audit cost: External	6 406	5 146	6 467	6 200	6 200	6 200	5 000	5 509	5 812
Bursaries: Employees	324	211	410	500	500	1 078	550	764	806
Catering: Departmental activities	2 740	2 603	5 014	3 879	3 602	3 691	2 639	3 460	3 649
Communication (G&S)	5 199	5 513	4 263	5 455	3 214	3 680	1 248	4 122	4 348
Computer services	3 614	1 575	1 340	3 004	7 857	7 158	5 199	791	834
Consultants and professional services: Business and advisory services	5 969	11 811	5 534	44 451	14 125	16 348	36 850	48 829	51 514
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	774	484	333	681	681	911	765	766	808
Contractors	8 771	6 232	8 129	7 178	16 521	16 382	15 511	13 920	14 687
Agency and support / outsourced services	3 982	12 631	13 093	37 870	27 663	27 981	25 400	10 729	11 321
Entertainment	–	1	14	50				53	56
Fleet services (including government motor transport)	8 901	8 355	12 538	7 000	7 600	7 599	10 000	4 325	4 563
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies					300	270	500		
Consumable supplies	4 318	5 034	5 875	7 462	10 477	10 393	5 618	7 308	7 709
Consumable: Stationery, printing and office supplies	3 363	3 694	3 238	5 128	4 099	4 195	3 511	5 015	5 292
Operating leases	12 869	13 036	12 933	13 518	10 567	11 293	2 000	9 314	5 826
Property payments	30	36	10 022	14 730	1 916	1 894	15 427	13 866	9 628
Transport provided: Departmental activity									
Travel and subsistence	13 414	14 037	14 877	23 600	18 291	18 859	16 299	22 125	23 342
Training and development	1 662	2 316	2 532	4 623	5 450	5 248	4 095	4 960	5 232
Operating payments	1 476	1 114	863	1 296	1 338	1 105	1 286	1 763	1 860
Venues and facilities	613	1 100	886	1 365	1 259	350	275	855	900
Rental and hiring	2 709	24	521	3 410	1 353	1 393	3 055	3 809	4 018
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>131 646</b>	<b>128 677</b>	<b>128 906</b>	<b>159 645</b>	<b>141 701</b>	<b>142 899</b>	<b>167 645</b>	<b>173 480</b>	<b>180 021</b>
Provinces and municipalities		149							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities		149							
Municipalities		149							
Municipal agencies and funds									
Departmental agencies and accounts	104 664	117 134	112 809	112 533	109 033	109 033	117 979	124 482	128 328
Social security funds									
Provide list of entities receiving transfers	104 664	117 134	112 809	112 533	109 033	109 033	117 979	124 482	128 328
Higher education institutions	1 905								
Foreign governments and international organisations									
Public corporations and private enterprises	22 600	10 200	14 465	45 833	32 000	32 076	49 516	48 998	51 693
Public corporations	3 700	10 200	14 465	42 833	31 000	31 000	47 516	45 726	48 241
Subsidies on production									
Other transfers	3 700	10 200	14 465	42 833	31 000	31 000	47 516	45 726	48 241
Private enterprises	18 900			3 000	1 000	1 076	2 000	3 272	3 452
Subsidies on production									
Other transfers	18 900			3 000	1 000	1 076	2 000	3 272	3 452
Non-profit institutions					67	67	100		
Households	2 477	1 194	1 632	1 279	601	1 723	50		
Social benefits	1 994	634	593	1 279	601	1 441	50		
Other transfers to households	483	560	1 039			282			
<b>Payments for capital assets</b>	<b>23 170</b>	<b>15 452</b>	<b>9 441</b>	<b>27 320</b>	<b>16 840</b>	<b>18 603</b>	<b>17 046</b>	<b>29 255</b>	<b>31 138</b>
Buildings and other fixed structures	14 207	13 124	3 892	21 498	7 000	6 100	14 500	24 498	25 845
Buildings			847	12 500	7 000	6 100	2 500	4 498	4 745
Other fixed structures	14 207	13 124	3 045	8 998			12 000	20 000	21 100
Machinery and equipment	8 963	2 328	5 549	5 502	9 077	11 760	2 296	4 757	5 293
Transport equipment	2 992			40	53	53			274
Other machinery and equipment	5 971	2 328	5 549	5 462	9 024	11 707	2 296	4 757	5 019
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				320	763	743	250		
<b>Payments for financial assets</b>	<b>241</b>	<b>407</b>	<b>41</b>			<b>22</b>			
<b>Total economic classification</b>	<b>463 414</b>	<b>463 076</b>	<b>488 926</b>	<b>631 931</b>	<b>580 734</b>	<b>585 234</b>	<b>630 925</b>	<b>661 348</b>	<b>684 981</b>

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>135 397</b>	<b>133 415</b>	<b>137 737</b>	<b>157 630</b>	<b>168 556</b>	<b>168 664</b>	<b>156 905</b>	<b>163 414</b>	<b>168 402</b>
Compensation of employees	84 515	86 967	80 558	97 493	108 993	108 923	114 464	114 798	121 112
Salaries and wages	73 864	75 217	73 421	87 169	98 419	93 347	98 478	101 022	106 578
Social contributions	10 651	11 750	7 137	10 324	10 574	15 576	15 986	13 776	14 534
Goods and services	50 882	46 448	57 179	60 137	59 563	59 741	42 441	48 616	47 290
Administrative fees	91	142	200	547	447	447	470	288	304
Advertising	1 528	1 906	3 671	2 450	2 373	2 151	2 338	2 754	2 905
Minor assets	427	127	543	634	781	744	302	525	554
Audit cost: External	6 406	5 146	6 426	6 200	6 200	6 200	5 000	5 509	5 812
Bursaries: Employees	324	211	410	500	500	1 078	550	764	806
Catering: Departmental activities	714	1 075	2 094	1 202	1 189	1 514	1 241	744	785
Communication (G&S)	4 144	4 384	3 413	3 706	2 721	2 694	710	2 155	2 274
Computer services	3 614	1 218	1 326	2 999	7 832	7 153	5 199	785	828
Consultants and professional services: Business and advisory services	390	210	326	1 201	1 940	1 755	1 330	294	310
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	774	484	329	660	660	890	755	745	786
Contractors	1 290	283	2 594	940	1 414	1 912	457	1 548	1 634
Agency and support / outsourced services	394	107		1 010				1 125	1 187
Entertainment									
Fleet services (including government motor transport)	8 901	8 355	12 538	7 000	7 600	7 599	10 000	4 325	4 563
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	774	1 142	913	917	929	1 339	727	771	813
Consumable: Stationery, printing and office supplies	2 079	2 187	1 737	2 840	2 438	2 417	1 975	2 405	2 537
Operating leases	12 862	12 954	12 933	13 518	10 567	11 293	2 000	9 202	5 708
Property payments		28	702	30	60	50		26	27
Transport provided: Departmental activity									
Travel and subsistence	4 253	4 524	4 522	9 715	7 565	7 334	6 376	10 115	10 672
Training and development	1 470	1 771	1 855	2 861	3 132	2 692	2 696	3 327	3 510
Operating payments	301	146	305	255	416	395	260	773	816
Venues and facilities	145	48	30	942	755	61	40	424	446
Rental and hiring	1	-	312	10	44	23	15	12	13
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>319</b>	<b>304</b>	<b>414</b>	<b>4</b>	<b>4</b>	<b>185</b>	<b>54</b>	<b>4</b>	<b>4</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts				4	4	4	4	4	4
Social security funds									
Provide list of entities receiving transfers				4	4	4	4	4	4
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	319	304	414			181	50		
Social benefits		204	224			181	50		
Other transfers to households	319	100	190						
<b>Payments for capital assets</b>	<b>2 737</b>	<b>967</b>	<b>2 886</b>	<b>2 814</b>	<b>6 498</b>	<b>8 080</b>	<b>2 069</b>	<b>2 088</b>	<b>2 203</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 737	967	2 886	2 794	6 478	8 080	2 069	2 088	2 203
Transport equipment									
Other machinery and equipment	2 737	967	2 886	2 794	6 478	8 080	2 069	2 088	2 203
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				20	20				
<b>Payments for financial assets</b>	<b>36</b>	<b>58</b>	<b>19</b>			<b>1</b>			
<b>Total economic classification</b>	<b>138 489</b>	<b>134 744</b>	<b>141 056</b>	<b>160 448</b>	<b>175 058</b>	<b>176 930</b>	<b>159 028</b>	<b>165 506</b>	<b>170 609</b>

Table B.2: Payments and estimates by economic classification: Programme 2: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>119 964</b>	<b>124 774</b>	<b>131 608</b>	<b>140 355</b>	<b>160 980</b>	<b>157 609</b>	<b>191 689</b>	<b>163 991</b>	<b>168 009</b>
Compensation of employees	95 263	95 998	103 226	92 344	118 142	114 682	124 177	106 384	112 236
Salaries and wages	80 905	81 325	81 628	82 710	104 888	96 841	104 427	95 651	100 912
Social contributions	14 358	14 673	21 598	9 634	13 254	17 841	19 750	10 733	11 324
Goods and services	24 701	28 776	28 382	48 011	42 838	42 927	67 512	57 607	55 773
Administrative fees	80		82	-1					
Advertising	269	122	140	475	249	576	575	545	575
Minor assets	593	127	124	1 769	952	1 275	1 971	1 603	1 691
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	190	422	794	945	561	525	570	1 072	1 131
Communication (G&S)	861	791	467	1 258	249	837	538	1 463	1 543
Computer services		357	14	2	22	2		2	2
Consultants and professional services: Business and advisory services	1 150	7 341	591	3 400	983	1 699	18 000	4 080	4 304
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	6 024	4 925	4 438	5 095	12 763	10 344	12 914	11 587	12 224
Agency and support / outsourced services	3 415	3 503	17	295	12 645	13 533	300	1 491	1 574
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies					300	270	500		
Consumable supplies	3 340	3 684	4 795	5 821	3 666	3 167	4 358	6 172	6 511
Consumable: Stationery, printing and office supplies	804	959	1 146	1 552	1 174	1 261	1 019	1 792	1 891
Operating leases	7	66						87	92
Property payments	30	8	9 320	14 000	1 856	1 844	15 427	13 615	9 364
Transport provided: Departmental activity									
Travel and subsistence	6 599	5 401	5 439	8 070	5 225	5 679	6 534	8 488	8 955
Training and development	170	189	348	950	632	668	860	833	878
Operating payments	1 152	833	498	1 018	599	685	1 026	904	954
Venues and facilities	17	48		12	12	12		76	79
Rental and hiring			169	3 350	950	550	2 920	3 797	4 005
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>1 766</b>	<b>512</b>	<b>339</b>	<b>302</b>	<b>269</b>	<b>945</b>	<b>300</b>	<b>225</b>	<b>237</b>
Provinces and municipalities		149							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities		149							
Municipalities		149							
Municipal agencies and funds									
Departmental agencies and accounts	19	51	39	202	202	202	200	225	237
Social security funds									
Provide list of entities receiving transfers	19	51	39	202	202	202	200	225	237
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					67	67	100		
Households	1 747	312	300	100		676			
Social benefits	1 732	312	270	100		465			
Other transfers to households	15		30			211			
<b>Payments for capital assets</b>	<b>19 022</b>	<b>13 855</b>	<b>5 899</b>	<b>23 113</b>	<b>9 114</b>	<b>9 095</b>	<b>14 977</b>	<b>26 062</b>	<b>27 769</b>
Buildings and other fixed structures	14 207	13 124	3 892	21 498	7 000	6 100	14 500	24 498	25 845
Buildings			847	12 500	7 000	6 100	2 500	4 498	4 745
Other fixed structures	14 207	13 124	3 045	8 998			12 000	20 000	21 100
Machinery and equipment	4 815	731	2 007	1 315	1 371	2 252	227	1 564	1 924
Transport equipment	2 992			40	53	53			274
Other machinery and equipment	1 823	731	2 007	1 275	1 318	2 199	227	1 564	1 650
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				300	743	743	250		
<b>Payments for financial assets</b>	<b>82</b>	<b>347</b>	<b>12</b>						
<b>Total economic classification</b>	<b>140 834</b>	<b>139 488</b>	<b>137 858</b>	<b>163 770</b>	<b>170 363</b>	<b>167 649</b>	<b>206 966</b>	<b>190 278</b>	<b>196 015</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Economic And Small Business Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>45 775</b>	<b>46 542</b>	<b>72 323</b>	<b>135 159</b>	<b>83 655</b>	<b>86 460</b>	<b>87 552</b>	<b>120 592</b>	<b>127 224</b>
Compensation of employees	27 754	29 181	43 662	46 607	38 607	38 607	38 782	60 197	63 507
Salaries and wages	24 460	25 623	39 276	45 245	37 245	33 384	33 756	54 272	57 257
Social contributions	3 294	3 558	4 386	1 362	1 362	5 223	5 026	5 925	6 250
Goods and services	18 021	17 361	28 661	88 552	45 048	47 853	48 770	60 395	63 717
Administrative fees		198					50		
Advertising	4 348	321	1 530	1 310	1 011	797	96	169	178
Minor assets	328	41	82	362	182	70	42	395	417
Audit cost: External			41						
Bursaries: Employees									
Catering: Departmental activities	1 662	667	2 061	1 532	1 752	1 567	578	1 550	1 634
Communication (G&S)	170	300	371	411	211	131		465	490
Computer services				3	3	3		4	4
Consultants and professional services: Business and advisory services	4 429	3 461	4 617	39 750	11 202	12 894	17 470	43 737	46 143
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services			4	21	21	21	10	21	22
Contractors	1 263	451	960	773	1 924	3 687	1 990	785	829
Agency and support / outsourced services	148	8 996	13 076	36 565	15 018	14 448	25 100	7 575	7 992
Entertainment		1	14	50				53	56
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	176	91	162	612	5 605	5 656	216	314	331
Consumable: Stationery, printing and office supplies	413	504	329	641	432	462	445	759	802
Operating leases		16							
Property payments				700				225	237
Transport provided: Departmental activity									
Travel and subsistence	1 992	1 994	4 226	4 878	4 999	5 270	2 389	3 459	3 649
Training and development	22	10	329	612	1 686	1 878	209	527	556
Operating payments	23	135	60	21	321	24		59	62
Venues and facilities	339	175	759	261	442	227	175	298	315
Rental and hiring	2 708		40	50	239	718			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>129 469</b>	<b>66 280</b>	<b>128 117</b>	<b>159 339</b>	<b>141 428</b>	<b>141 744</b>	<b>167 291</b>	<b>173 251</b>	<b>179 780</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	104 645	55 551	112 770	112 327	108 827	108 827	117 775	124 253	128 087
Social security funds									
Provide list of entities receiving transfers	104 645	55 551	112 770	112 327	108 827	108 827	117 775	124 253	128 087
Higher education institutions	1 905								
Foreign governments and international organisations									
Public corporations and private enterprises	22 600	10 200	14 465	45 833	32 000	32 076	49 516	48 998	51 693
Public corporations	3 700	10 200	14 465	42 833	31 000	31 000	47 516	45 726	48 241
Subsidies on production									
Other transfers	3 700	10 200	14 465	42 833	31 000	31 000	47 516	45 726	48 241
Private enterprises	18 900			3 000	1 000	1 076	2 000	3 272	3 452
Subsidies on production									
Other transfers	18 900			3 000	1 000	1 076	2 000	3 272	3 452
Non-profit institutions									
Households	319	529	882	1 179	601	841			
Social benefits	262	118	63	1 179	601	770			
Other transfers to households	57	411	819			71			
<b>Payments for capital assets</b>	<b>1 243</b>	<b>531</b>	<b>625</b>	<b>1 085</b>	<b>1 100</b>	<b>1 100</b>	<b>762</b>	<b>804</b>	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 243	531	625	1 085	1 100	1 100		762	804
Transport equipment									
Other machinery and equipment	1 243	531	625	1 085	1 100	1 100		762	804
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>118</b>		<b>10</b>			<b>21</b>			
<b>Total economic classification</b>	<b>176 605</b>	<b>113 353</b>	<b>201 075</b>	<b>295 583</b>	<b>226 183</b>	<b>229 325</b>	<b>254 843</b>	<b>294 605</b>	<b>307 808</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>7 221</b>	<b>13 809</b>	<b>8 870</b>	<b>11 822</b>	<b>9 002</b>	<b>10 977</b>	<b>10 088</b>	<b>10 616</b>	<b>10 187</b>
Compensation of employees	5 939	6 784	7 803	9 403	7 403	9 403	7 588	8 639	8 104
Salaries and wages	5 106	5 772	7 037	8 910	6 910	8 205	6 571	8 089	7 524
Social contributions	833	1 012	766	493	493	1 198	1 017	550	580
Goods and services	1 282	7 025	1 067	2 419	1 599	1 574	2 500	1 977	2 083
Administrative fees		2		10			10		
Advertising	67	1 655	35	100	20		100	26	27
Minor assets	21	16		63	20	7	41	7	7
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	174	439	65	200	100	85	250	94	99
Communication (G&S)	24	38	12	80	33	18		39	41
Computer services									
Consultants and professional services: Business and advisory services		799		100			50	718	757
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	194	573	137	370	420	439	150		
Agency and support / outsourced services	25	25						538	568
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	28	117	5	112	277	231	317	51	54
Consumable: Stationery, printing and office supplies	67	44	26	95	55	55	72	59	62
Operating leases								25	26
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	570	2 118	690	937	502	576	1 000	63	66
Training and development		346		200		10	330	273	288
Operating payments				2	2	1		27	28
Venues and facilities	112	829	97	150	50	50	60	57	60
Rental and hiring		24			120	102	120		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>92</b>	<b>61 581</b>	<b>36</b>			<b>25</b>			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		61 532							
Social security funds									
Provide list of entities receiving transfers		61 532							
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	92	49	36			25			
Social benefits			36			25			
Other transfers to households	92	49							
<b>Payments for capital assets</b>	<b>168</b>	<b>99</b>	<b>31</b>	<b>308</b>	<b>128</b>	<b>328</b>	<b>343</b>	<b>362</b>	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	168	99	31	308	128	328		343	362
Transport equipment									
Other machinery and equipment	168	99	31	308	128	328		343	362
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>5</b>	<b>2</b>							
<b>Total economic classification</b>	<b>7 486</b>	<b>75 491</b>	<b>8 937</b>	<b>12 130</b>	<b>9 130</b>	<b>11 330</b>	<b>10 088</b>	<b>10 959</b>	<b>10 549</b>

**Table B.3(a) : Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>16 959</b>	<b>15 259</b>	<b>12 486</b>	<b>34 298</b>	<b>34 298</b>	<b>34 298</b>	<b>34 927</b>	<b>38 113</b>	<b>38 113</b>
Maintenance and repairs	1 783	2 232	9 441	12 800	12 800	12 800	20 427	19 728	20 813
Upgrades and additions	15 176	13 027	3 045	17 998	17 998	17 998	12 000	18 385	17 300
Rehabilitation and refurbishment				3 500	3 500	3 500	2 500		
<b>New infrastructure assets</b>	<b>1 284</b>		<b>604</b>						
<b>Infrastructure transfers</b>									
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non infrastructure</b>									
<b>Total department infrastructure</b>	<b>18 243</b>	<b>15 259</b>	<b>13 090</b>	<b>34 298</b>	<b>34 298</b>	<b>34 298</b>	<b>34 927</b>	<b>38 113</b>	<b>38 113</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

**Table B.3(b): Summary of earmarked (REA) infrastructure payments by by economic classification: Economic And Small Business Development, Tourism And Environmental Affair**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	216/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>4743</b>							
Provinces and municipalities									
Departmental agencies and accounts		4743							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>		<b>4743</b>							



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 225</b>	<b>2 024</b>	<b>1 819</b>	<b>2 178</b>	<b>2 178</b>	<b>2 178</b>	<b>2 279</b>		
Compensation of employees			1 069						
Salaries and wages			1 069						
Social contributions									
Goods and services	2 225	2 024	750	2 178	2 178	2 178	2 279		
Administrative fees									
Advertising									
Minor assets	72	9							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		6		15	15	15	20		
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 742	1 674	682	1 800	1 800	1 800	2 000		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	394	335	68	308	308	308	234		
Consumable: Stationery, printing and office supplies				20	20	20	25		
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence				35	35	35			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring	17								
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>15</b>			<b>35</b>	<b>35</b>	<b>35</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	15			35	35	35			
Transport equipment									
Other machinery and equipment	15			35	35	35			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 240</b>	<b>2 024</b>	<b>1 819</b>	<b>2 213</b>	<b>2 213</b>	<b>2 213</b>	<b>2 279</b>		

## Payments and estimates by infrastructure categories:

**Table B.5: Economic, Small Business Development, Tourism And Environmental Affairs - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
2. Upgrades and additions														
1	Rebuild Edu. Envir Hall	Soetdoring N/R	Construction	Mangaung	04/01/2013	31/03/2019	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	8 000	8 000			
2	Construction of swimming pools and childrens paly areas	Sandveld Nature Reserve	Planning	Tsw elopele	04/01/2018	31/03/2019	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	2 000	2 000			
3	Construction of caravanpark, childrens paly areas and day v isitors area	Phillip Sanders	Planning	Mangaung	04/01/2019	31/03/2020	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	3 500				
4	Construction of swimming pools, childrens paly areas, day v isitors area and a hall	Gariep Nature Reserve	Planning	Gariep	04/01/2018	31/03/2020	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	5 498	1 498			
5	Construction of Office Complex	Seekoevlei	Planning	Phumelela	04/01/2017	31/03/2019	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	6 498	1 000			
6	Paving of access road	Sandveld Nature Reserve	Planning	Tsw elopele	04/01/2020	31/03/2021	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	22 289			6 385	4 640
7	Construction of swimming pools and childrens paly areas	Sterkfontein Nature Reserve	Planning	Maluti -A- Phofung	04/01/2020	31/03/2021	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	12 220			4 000	4 220
8	Construction of swimming pools and childrens play areas	Soetdoring N/R	Planning	Mangaung	04/01/2020	31/03/2021	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	12 220				
9	Construction of swimming pools, childrens play areas and caravanpark	Maria Moroka N/R	Planning	Mangaung	04/01/2020	31/03/2021	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	12 220			4 000	4 220
10	Upgrade of sewerage system	Sandveld Nature Reserve	Planning	Tsw elopele	04/01/2018	31/03/2020	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	6 500	3 000	6 000	2 000	2 110
11	Upgrade of Water reticulation system	Sandveld Nature Reserve	Planning	Tsw elopele	04/01/2018	31/03/2020	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	6 500	3 000	6 000	2 000	2 110
12	Upgrade of chalets and caravanpark	Gariep Nature Reserve	Planning	Gariep	04/01/2018	31/03/2019	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	1 500	1 500			
13	Upgrade and construction of staff housing	Staff Housing All Resorts and Reserves	Planning	All	04/01/2018	31/03/2020	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Packaged	21 227	4 000			
Total Upgrades and additions										120 172	23 998	12 000	18 385	17 300
3. Rehabilitation and refurbishment														
1	Refurbishment of chalets, hall and caravanpark	Sandveld Nature Reserve	Planning	Tsw elopele	04/01/2018	31/03/2019	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	1 000	1 000			
2	Refurbishment of Philip Saunders resort	Phillip Sanders	Construction	Mangaung	04/01/2018	31/03/2020	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Individual	4 500	3 500	2 500		
Total Rehabilitation and refurbishment										5 500	4 500	2 500		
4. Maintenance and repairs														
1	Maintenance to Infrastructure	All Reserves and Resorts	Design	All	04/01/2012	31/03/2021	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Packaged	24 740	3 800	15 427	14 113	14 889
2	Upgrade and maintenance of fences	Fences All Reserves and Resorts	Construction	All	04/01/2018	31/03/2021	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Packaged	18 039	3 000	5 000	5 615	5 924
3	Cleaning of rivers and dams	Water Resource Management	Construction	All	04/01/2016	31/03/2019	Infrastructure Enhancement Allocation	ENVIRONMENTAL AFFAIRS	Packaged	22 000	22 000			
Total Maintenance and repairs										64 779	28 800	20 427	19 728	20 813
Total Economic, Small Business Development, Tourism And Environmental Affairs Infrastructure										190 451	57 298	34 927	38 113	38 113

**Table B5.1: Non-infrastructure Projects**  
Not applicable

**Table B.6: Detailed information for PPP's**  
Not applicable

**Table B.7: Detailed financial information for public entities**

Table B.7: Financial summary for the Free State Development Corporation

Table D.7: Financial summary for the Free State Development Corporation									
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	196 154	216 571	288 054	404 417	404 417	404 417	505 877	532 536	532 536
Non-tax revenue	40 821	45 336	51 218	24 122	24 122	24 122	26 534	29 188	29 188
Sale of goods and services other than capital assets	223								
Entity revenue other than sales									
Transfers received									
Sale of capital assets									
Financial transactions in assets and liabilities									
Other non-tax revenue	40 598	45 336	51 218	24 122	24 122	24 122	26 534	29 188	29 188
Total revenue	236 975	261 907	339 272	428 539	428 539	428 539	532 411	561 724	561 724
Expenses									
Current expense	328 202	276 086	256 078	299 075	299 075	299 075	322 868	348 602	348 602
Compensation of employees	73 445	65 433	69 338	63 595	63 595	63 595	67 411	71 455	71 455
Goods and services	253 249	209 009	185 745	235 480	235 480	235 480	255 457	277 147	277 147
Interest on rent and land	1 508	1 644	995						
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total expenses	328 202	276 086	256 078	299 075	299 075	299 075	322 868	348 602	348 602
Surplus / (Deficit)	(91 227)	(14 179)	83 194	129 464	129 464	129 464	209 543	213 122	213 122
Adjustments for Surplus/ (Deficit)									
Depreciation	(2 245)	(2 111)	(1 738)	(1 738)	(1 738)	(1 738)	(1 738)	(1 738)	(1 738)
Interest	(1 508)	(1 644)	(995)	(995)	(995)	(995)	(995)	(995)	(995)
Net (profit) / loss on disposal of fixed assets	(223)								
	40 789	23 787	23 787	23 787	23 787	23 787	23 787	23 787	23 787
Surplus/ (Deficit) after adjustments	(128 040)	(34 211)	62 140	108 410	108 410	108 410	188 489	192 068	192 068
Cash flow statement									
Cash flow from investing activities	8 840	(10 257)	(2 781)	(2 781)	(2 781)	(2 781)	(2 781)	(2 781)	(2 781)
Acquisition of Assets	(1 469)	(26 886)	(23 370)	(23 370)	(23 370)	(23 370)	(23 370)	(23 370)	(23 370)
Other flows from Investing Activities	10 309	16 629	20 589	20 589	20 589	20 589	20 589	20 589	20 589
Cash flow from financing activities	85 129	41 810	53 918	53 918	53 918	53 918	53 918	53 918	53 918
Net increase / (decrease) in cash and cash equivalents	93 969	31 553	51 137	51 137	51 137	51 137	51 137	51 137	51 137
Balance Sheet Data									
Carrying Value of Assets	686 608	732 838	764 689	764 689	764 689	764 689	764 689	764 689	764 689
Investments	5 953	8 387	8 387	8 387	8 387	8 387	8 387	8 387	8 387
Cash and Cash Equivalents	93 969	31 554	51 137	51 137	51 137	51 137	51 137	51 137	51 137
Receivables and Prepayments	115 241	113 288	141 315	141 315	141 315	141 315	141 315	141 315	141 315
Inventory	409	3 307	3 650	3 650	3 650	3 650	3 650	3 650	3 650
TOTAL ASSET	902 180	889 374	969 178	969 178	969 178	969 178	969 178	969 178	969 178
Capital and Reserves	669 069	657 091	740 286	740 286	740 286	740 286	740 286	740 286	740 286
Borrowings	5 070	5 122	4 679	4 679	4 679	4 679	4 679	4 679	4 679
Post Retirement Benefits	41 629	42 498	38 214	38 214	38 214	38 214	38 214	38 214	38 214
Trade and Other Payables	185 713	183 964	185 324	185 324	185 324	185 324	185 324	185 324	185 324
Deferred Income									
Provisions	699	699	675	675	675	675	675	675	675
Funds Managed (e.g. Poverty Alleviation Fund)									
TOTAL EQUITY & LIABILITIES	902 180	889 374	969 178	969 178	969 178	969 178	969 178	969 178	969 178
Contingent Liabilities									

Table B.7: Financial summary for the Free State Gambling, Liquor and Tourism Authority

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue									
Non-tax revenue	102 959	107 351	100 350	100 864	122 187	107 871	114 031	114 202	115 623
Sale of goods and services other than capital assets	1 222	2 294	1 200	1 200	1 200	1 500	1 750	1 950	2 145
Entirety revenue other than sales	503	412	412	412		432	454	477	525
Transfers received	101 234	104 645	98 738	98 738	120 473	105 425	111 827	111 775	112 953
Sale of capital assets									
Financial transactions in assets and liabilities									
Other non-tax revenue				514	514	514			
Total revenue	102 959	107 351	100 350	100 864	122 187	107 871	114 031	114 202	115 623
Expenses									
Current expense	96 993	100 604	96 073	43 787	96 073	97 600	102 955	108 169	118 979
Compensation of employees	46 312	53 303	59 286	19 753	59 286	58 664	63 274	67 057	73 763
Goods and services	50 634	47 250	36 727	24 034	36 727	38 844	39 599	41 025	45 120
Interest on rent and land	47	51	60		60	92	82	87	96
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total expenses	96 993	100 604	96 073	43 787	96 073	97 600	102 955	108 169	118 979
Surplus / (Deficit)	5 966	6 747	4 277	57 077	26 114	10 271	11 076	6 033	(3 356)
Adjustments for Surplus/ (Deficit)	679	753	753						
	462	503	503						
	5	18	18						
		11	11						
	212	221	221						
Surplus/ (Deficit) after adjustments	5 287	5 994	3 524	57 077	26 114	10 271	11 076	6 033	(3 356)
Cash flow from investing activities	(257)	(968)	(968)						
Acquisition of Assets	(257)	(968)	(968)						
Other flows from Investing Activities									
Cash flow from financing activities									
Net increase / (decrease) in cash and cash equivalents									
Balance Sheet Data									
Carrying Value of Assets	7 500	7 951							
Investments									
Cash and Cash Equivalents	3 999	343							
Receivables and Prepayments	759	2 757							
Inventory									
TOTAL ASSET	12 258	11 051							
Capital and Reserves	6 390	10 708		57 077	26 114	10 271	11 076	6 033	(3 356)
Borrowings		43							
Post Retirement Benefits									
Trade and Other Payables	6 331	2 152							
Deferred Income									
Provisions	1 047	1 268							
Funds Managed (e.g. Poverty Alleviation Fund)									
TOTAL EQUITY & LIABILITIES									
Contingent Liabilities									

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

Not applicable

## Table B.8: Details on transfers to local government

Table B.3: Transfers to local government by category and municipality: Economic, Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>									
Mangaung									
<b>Category B</b>		149							
Letsemeng									
Kopanong									
Mohokare									
Masilonyana		149							
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Setsolo									
Ditlabeng									
Nketoana									
Maluti-a-Phofung									
Phumelela									
Mantsoa									
Moghaka									
Ngwathe									
Metsimaholo									
Matube									
<b>Category C</b>									
Xhariep District Municipality									
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality									
Fezile Dabi District Municipality									
<b>Unallocated</b>									
<b>Total transfers to municipalities</b>		149							