

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

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To be appropriated by Vote in 2018/19	R631 931 000
Responsible MEC	MEC of Economic, Small Business Development, Tourism and Environmental Affairs (DESTEA)
Administering Department	DESTEA
Accounting Officer	Head of the Department: DESTEA

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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 (2017/18)

The department achieved, amongst others, the following during the 2017/18 financial year:

- 1 Intergovernmental sector tool reviewed.

- 21 IDPs reviewed for environmental content as per requirements (DA/3.5).
- The Draft Biodiversity Plan and Draft Climate Change Strategy have been completed.
- 8 Facility trained on Waste Information System.
- 13 Environmental authorisations issued within legal timeframes.
- 8 Cleaning campaigns conducted.
- 2 Criminal and 10 administrative action undertaken for non-compliance with environmental management legislation.
- 1 Quality environmental education resources material developed.
- 2 Intelligence report produced.
- 338 Number of enterprises developed and supported.
- 11 Economic Development Road shows conducted.
- Support of FS Fashion week where emerging designers were showcased
- Launch of the Goldfields TVET Centre for Entrepreneurship.
- Completion of the Mangaung container park.
- Successful Outward Missions – China and Rwanda: China – local enterprises participated in the expo; Rwanda.
- 12 SMMEs were supported to attend SAITEX Expo which resulted in sales to the value of R1.22m and orders worth R6.88m which are from SA, Mauritius, Philippines, and Botswana.
- Market access to Arts and Crafts SMMEs at the Madeira flower festival in May 2017.
- Successful launch of “We do Tourism” in the Free State.
- 2 stakeholders engagement facilitated.
- 3 SMMEs were supported to attend the South Africa Economic Investment and Cities Cooperation conference organised by China-Southern Africa Entrepreneurs Association (SACEA) for business-to-business match making.
- Received a Platinum award for the FS stand at the Tourism Indaba.

### **3. Outlook for the coming financial year (2018/19)**

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.
  - Finalization of new headquarters (Furniture, branding, IT).
  - 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 the main focus on cleaning of rivers.
  - 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.
  - Black industrialist development.
  - Manufacturing development
  - Township enterprises.
  - Service Centres.
  - Foreign investments initiatives.
  - Sector strategy development and related research.
- Tourism development
  - Tourism Development and Hospitality Grant implemented.
  - Online reservation system for resorts implemented.
  - World Tourism day hosting.
  - Tourism and hospitality development support grant.
  - Number of enterprise improvement plans developed.

Conduct feasibility study for the establishment of an international convention centre for increased business tourism.

#### 4. Reprioritisation

The department is currently revising the infrastructure plan; some of the projects 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 2018/19 financial year.

#### 6. Receipts and financing

The sources of funding for the Vote illustrated below:

##### 9.1 Summary of receipts

Table 3.1 : Summary of receipts - DESTEA

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	378 215	398 477	368 993	400 392	383 120	383 120	440 648	447 851	475 582
Conditional grants	1 974	2 240	2 024	2 000	2 000	2 000	2 213		
<i>EPWP grant for infrastructure</i>	1 974	2 240	2 024	2 000	2 000	2 000	2 213		
Earmarked allocation	35 082	23 769	61 569	128 123	91 763	91 763	161 777	157 222	170 408
<i>Infrastructure Enhancement allocation</i>	10 286	15 769	15 259	45 672	21 892	21 892	34 298	34 927	43 113
<i>Revenue Enhancement allocation</i>	2 619		5 243						
<i>Others</i>	22 177	8 000	41 067	82 451	69 871	69 871	127 479	122 295	127 295
Provincial own revenue	37 406	38 928	30 490	28 265	28 265	29 265	27 293	27 869	29 869
<b>Total receipts</b>	<b>452 677</b>	<b>463 414</b>	<b>463 076</b>	<b>558 780</b>	<b>505 148</b>	<b>506 148</b>	<b>631 931</b>	<b>632 942</b>	<b>675 859</b>

## 9.2 Departmental receipts collection

Table 3.2 (a): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	11 762	13 945	10 428	21 374	21 374	21 375	23 314	26 511	26 511
Transfers received									
Fines, penalties and forfeits	663	35	30	754	754	330	799	845	845
Interest, dividends and rent on land	314	678	28	12	12	16	13	14	14
Sales of capital assets	13 442	20 507							
Transactions in financial assets and liabilities	1 225	438	850	174	174	1 011	184	195	195
<b>Total departmental receipts</b>	<b>27 406</b>	<b>35 603</b>	<b>11 336</b>	<b>22 314</b>	<b>22 314</b>	<b>22 735</b>	<b>24 310</b>	<b>27 565</b>	<b>27 565</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	51 188	55 715	60 863	64 467	64 467	64 467	68 271	72 236	75 844
Casino taxes	35 448	39 039	43 802	45 992	45 992	45 992	48 291	50 706	53 242
Horse racing taxes	8 881	9 591	8 164	8 572	8 572	8 572	9 001	9 456	9 924
Liquor licences	6 859	7 085	8 897	9 903	9 903	9 903	10 979	12 074	12 678
Motor vehicle licences									
Sales of goods and services other than capital assets									
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>60 863</b>	<b>64 467</b>	<b>64 467</b>	<b>64 467</b>	<b>68 271</b>	<b>72 236</b>	<b>75 844</b>

## 9.3 Donor funding (N/A)

No donor funding available for the 2018 MTEF.

## 9.4 Agency Receipts

Table 3.3: Summary of department agency receipts: DESTEA

R thousand	Outcome			Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
CATHSSETA		284					
Total		284					

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 2018 MTEF are:

2018/19 - 5.3 per cent

2019/20 - 5.4 per cent

2020/21 – 5.5 per cent

The Compensation of Employees CPI projection is as follow:

2018/19 – 7.8 per cent

2019/20 – 7.9 per cent

2020/21 – 8.0 per cent

For 2018/19 , 2019/20 and 2020/21 the increase will be according to cost of living increase of CPI inflation plus 1 percent for level 2 to 12, the department has catered for other benefits and allowances.

### 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	123 726	138 489	134 744	144 194	134 339	134 339	160 448	160 750	174 619
2. Environmental Affairs	125 390	140 834	139 488	174 338	145 633	197 354	163 770	177 817	195 676
3. Economic And Small Business Development	171 215	176 605	179 140	221 972	215 795	189 687	295 583	286 592	294 605
4. Tourism	9 441	7 486	9 704	18 276	9 381	7 844	12 130	7 783	10 959
<b>Total payments and estimates</b>	<b>429 772</b>	<b>463 414</b>	<b>463 076</b>	<b>558 780</b>	<b>505 148</b>	<b>529 224</b>	<b>631 931</b>	<b>632 942</b>	<b>675 859</b>

## 7.3 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	280 256	308 357	305 977	385 342	337 634	376 683	444 966	437 369	468 155
Compensation of employees	195 033	213 471	218 930	237 891	224 465	292 599	245 847	266 472	290 018
Goods and services	85 223	94 886	87 047	147 451	113 169	84 084	199 119	170 897	178 137
Interest and rent on land									
<b>Transfers and subsidies to:</b>	135 361	131 646	141 240	138 965	147 115	145 047	159 645	165 116	174 480
Provinces and municipalities									
Departmental agencies and accounts	101 332	104 664	121 389	105 625	109 755	110 542	112 533	117 992	124 482
Higher education institutions	5 000	1 905							
Foreign governments and international organisations									
Public corporations and private enterprises	27 004	22 600	18 508	32 260	35 260	33 260	45 833	47 124	49 998
Non-profit institutions									
Households	2 025	2 477	1 194	1 080	2 100	1 245	1 279		
<b>Payments for capital assets</b>	13 273	23 170	15 452	34 473	20 399	7 494	27 320	30 457	33 224
Buildings and other fixed structures	9 831	14 207	13 124	30 895	9 605	3 649	21 498	26 927	29 498
Machinery and equipment	3 442	8 963	2 328	3 578	9 199	3 831	5 502	3 530	3 726
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					1 595	14	320		
<b>Payments for financial assets</b>	882	241	407						
<b>Total economic classification</b>	429 772	463 414	463 076	558 780	505 148	529 224	631 931	632 942	675 859

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 3.6 (a) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Existing infrastructure assets</b>	9 928	16 959	15 259	42 172	20 207	20 207	34 298	34 927	43 113
Maintenance and repair	455	1 783	2 232	14 777	11 802	11 802	12 800	8 000	13 615
Upgrades and additions	9 473	15 176	13 027	19 395	7 905	7 905	17 998	25 927	29 498
Refurbishment and rehabilitation				8 000	500	500	3 500	1 000	
<b>New infrastructure assets</b>	358	1 284		3 500	1 200	1 200			
<b>Infrastructure transfers</b>									
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non infrastructure</b>					485				
<b>Total department infrastructure</b>	10 286	18 243	15 259	45 672	21 892	21 407	34 298	34 927	43 113

**Table 3.6(b): Summary of provincial infrastructure payments and estimates by programme: Department Of Economic And Small Business Development, Tourism and E**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1: Administration									
2: Environmental Affairs	10 286	18 243	15 259	45 672	21 892	21 407	34 298	34 927	43 113
3: Economic And Small Business Development									
4: Tourism									
<b>Total payments and estimates:</b>	<b>10 286</b>	<b>18 243</b>	<b>15 259</b>	<b>45 672</b>	<b>21 892</b>	<b>21 407</b>	<b>34 298</b>	<b>34 927</b>	<b>43 113</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>455</b>	<b>1 783</b>	<b>2 232</b>	<b>14 777</b>	<b>11 802</b>	<b>11 802</b>	<b>12 800</b>	<b>8 000</b>	<b>13 615</b>
Compensation of employees									
Goods and services	455	1 783	2 232	14 777	11 802	11 802	12 800	8 000	13 615
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>	<b>9 831</b>	<b>16 460</b>	<b>13 027</b>	<b>30 895</b>	<b>9 605</b>	<b>9 605</b>	<b>21 498</b>	<b>26 927</b>	<b>29 498</b>
Buildings and other fixed structures	9 831	16 460	13 027	30 895	9 605	9 605	21 498	26 927	29 498
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>	<b>10 286</b>	<b>18 243</b>	<b>15 259</b>	<b>45 672</b>	<b>21 407</b>	<b>21 407</b>	<b>34 298</b>	<b>34 927</b>	<b>43 113</b>

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

Not applicable.

## 7.5 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1: Environmental Affairs									
EPWP Incentive Grant for Infrastructure	1 974	2 240	2 024	2 000	2 000	2 000	2 213		
<b>Total payments and estimates:</b>	<b>1 974</b>	<b>2 240</b>	<b>2 024</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 213</b>		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1964</b>	<b>2225</b>	<b>2024</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>			
Compensation of employees									
Goods and services	1 964	2 225	2 024	2 000	2 000	2 000	2 213		
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>	<b>10</b>	<b>15</b>							
Buildings and other fixed structures									
Machinery and equipment	10	15							
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>1 974</b>	<b>2 240</b>	<b>2 024</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 213</b>		

## 7.6 Payment for Non-infrastructure projects

Not applicable

## 7.7 Payment for Priorities

Table 3.8: Summary of departmental priorities: DESTEA

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Provincial Priorities</b>	<b>21 242</b>	<b>48 420</b>	<b>12 000</b>	<b>129 123</b>	<b>95 343</b>	<b>95 343</b>	<b>162 777</b>	<b>158 222</b>	<b>171 408</b>
Earmarked allocation - of which:									
Infrastructure Enhancement Allocation	21 242	18 243		45 672	21 892	21 892	34 298	34 927	43 113
Global Trade Bridge round table		7 000		2 000	2 000	2 000		3 000	
Global Trade Bridge							5 000		5 000
Waste Management		1 000		2 000	2 000	2 000	2 000	2 000	2 000
Flea Market - Development and support of crafters				10 000			10 000	10 000	10 000
Flower Festival (FSGLTA)				12 000	12 000	12 000	12 000	12 000	12 000
Youth Enterprise Inovo ( Rural Enterprise)							18 000	18 000	18 000
Wildlife Economy							3 000	3 000	3 000
Tourism promotion			4 000	4 000	4 000	4 000			
Youth Township Revitalisation							5 000		5 000
Free State Business Chamber							3 000	3 000	1 000
Radical Economic Transformation (Dept)				15 000	15 000	15 000	16 068	15 000	15 000
Radical Economic Transformation (FDC)				15 000	15 000	15 000	20 632	23 516	23 516
Maluti SEZ (FDC)				4 000	4 000	4 000	20 000	20 000	20 000
NGO adoption				1 000	1 000	1 000			
National Tourism Expo			4 000						
FS International Football			4 000						
<b>Appointment of Small Business Development of which</b>		<b>22 177</b>		<b>17 451</b>	<b>17 451</b>	<b>17 451</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		
Risk Sharing Funding and Black Industrialists				7 000			4 779		
Textile Fashion Support				500					
Youth Trade Fair				451					
Training and Roadshows in Townships				2 000			2 000		
ES FSGLA				1 000	1 000	1 000	1 000	1 000	1 000
<b>Revenue Enhancement Allocation</b>									
of which: Electronic booking System									
Transfer to FSGLA_Execo 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>2 213</b>		
Expanded Public Works Programme Integrated grant to pro	1 974	2 421		2 000	2 000	2 000	2 213		
<b>Total economic classification</b>	<b>23 216</b>	<b>50 841</b>	<b>12 000</b>	<b>131 123</b>	<b>97 343</b>	<b>97 343</b>	<b>164 990</b>	<b>158 222</b>	<b>171 408</b>

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

Not applicable.

## 7.9 Transfers

### 7.9.1 Transfers to public entities

Table 3.9 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Free State Development Corporation	1 200	3 700	10 200	27 260	27 260	27 260	42 833	44 124	45 726
Of which: Earmarked Funds									
Telephone System			6000						
Risk Sharing				7000	7000	7000			
Radical Economic Transformation				15000	15000	15000	20632	23516	23516
Maluti SEZ				4000	4000	4000	20000	20000	20000
Free State Gambling and Liquor Authority	101 234	104 645	121 338	105 425	109 425	109 425	112 327	117 775	124 253
Of which: Earmarked Funds									
Flower Festival			12 000	12 000	12 000	12 000	12 000	12 000	12 000
FS International Football			4 000						
National Tourism Expo			4 000						
Completion of Database			3 115						
<b>Total departmental transfers</b>	<b>102 434</b>	<b>108 345</b>	<b>131 538</b>	<b>132 685</b>	<b>136 685</b>	<b>136 685</b>	<b>155 160</b>	<b>161 899</b>	<b>169 979</b>

### 7.9.2 Transfers to other entities

Not applicable.

### 7.9.3 Transfers to local government

Table 3.10 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
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

### 9.5 Description and objective

#### Programme 1: Administration

The role of the programme is to provide leadership, strategic management in accordance with the legislation, regulations, and policies as well as providing appropriate support service to other programmes.

Table 3.11.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	10 727	9 777	7 936	12 515	11 899	8 510	12 920	11 820	12 469
2. Management Servises	24 208	24 189	26 045	29 500	29 564	30 341	36 174	37 031	39 068
3. Financial Management	59 328	65 012	62 648	67 735	57 364	68 120	72 998	73 198	82 251
4. Corporate Services	29 463	39 511	38 115	34 444	35 512	27 368	38 356	38 701	40 831
<b>Total payments and estimates</b>	<b>123 726</b>	<b>138 489</b>	<b>134 744</b>	<b>144 194</b>	<b>134 339</b>	<b>134 339</b>	<b>160 448</b>	<b>160 750</b>	<b>174 619</b>

Table 3.11.2 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>120 299</b>	<b>135 397</b>	<b>133 415</b>	<b>143 542</b>	<b>129 659</b>	<b>131 131</b>	<b>157 630</b>	<b>159 275</b>	<b>173 063</b>
Compensation of employees	75 058	84 515	86 967	91 911	80 856	81 925	97 493	106 656	114 798
Goods and services	45 241	50 882	46 448	51 631	48 803	49 206	60 137	52 619	58 265
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>477</b>	<b>319</b>	<b>304</b>	<b>4</b>	<b>194</b>	<b>251</b>	<b>4</b>	<b>4</b>	<b>4</b>
Provinces and municipalities									
Departmental agencies and accounts				4	4		4	4	4
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	477	319	304		190	251			
<b>Payments for capital assets</b>	<b>2 272</b>	<b>2 737</b>	<b>967</b>	<b>648</b>	<b>4 486</b>	<b>2 957</b>	<b>2 814</b>	<b>1 471</b>	<b>1 552</b>
Buildings and other fixed structures									
Machinery and equipment	2 272	2 737	967	648	4 486	2 957	2 794	1 471	1 552
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							20		
<b>Payments for financial assets</b>	<b>678</b>	<b>36</b>	<b>58</b>						
<b>Total economic classification</b>	<b>123 726</b>	<b>138 489</b>	<b>134 744</b>	<b>144 194</b>	<b>134 339</b>	<b>134 339</b>	<b>160 448</b>	<b>160 750</b>	<b>174 619</b>

## 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 3.11.3 : Summary of payments and estimates by sub-programme: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Environmental Policy, Planning And Coordination	15 048	13 642	7 718	5 266	7 317	17 234	5 233	6 859	7 235
2. Compliance And Enforcement	10 828	12 037	10 996	16 729	16 699	20 016	17 214	16 711	17 630
3. Environmental Quality Managemnt	7 930	10 851	7 447	21 744	23 251	30 711	22 758	22 765	24 017
4. Biodiversity Management	88 136	102 173	105 177	115 165	86 099	113 455	109 348	118 426	133 019
5. Environmental Empowerment Services	3 448	2 131	8 150	15 434	12 267	15 938	9 217	13 056	13 775
<b>Total payments and estimates</b>	<b>125 390</b>	<b>140 834</b>	<b>139 488</b>	<b>174 338</b>	<b>145 633</b>	<b>197 354</b>	<b>163 770</b>	<b>177 817</b>	<b>195 676</b>

**Table 3.11.4 : Summary of payments and estimates by economic classification: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>113 543</b>	<b>119 964</b>	<b>124 774</b>	<b>142 328</b>	<b>130 472</b>	<b>192 667</b>	<b>140 355</b>	<b>149 463</b>	<b>164 669</b>
Compensation of employees	89 523	95 263	95 998	93 952	91 581	173 317	92 344	100 837	106 384
Goods and services	24 020	24 701	28 776	48 376	38 891	19 350	48 011	48 626	58 285
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 134</b>	<b>1 766</b>	<b>512</b>	<b>276</b>	<b>406</b>	<b>355</b>	<b>302</b>	<b>213</b>	<b>225</b>
Provinces and municipalities									
Departmental agencies and accounts	98	19	51	196	326	180	202	213	225
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 036	1 747	312	80	80	175	100		
<b>Payments for capital assets</b>	<b>10 539</b>	<b>19 022</b>	<b>13 855</b>	<b>31 733</b>	<b>14 755</b>	<b>4 332</b>	<b>23 113</b>	<b>28 141</b>	<b>30 782</b>
Buildings and other fixed structures	9 831	14 207	13 124	30 895	9 605	3 649	21 498	26 927	29 498
Machinery and equipment	708	4 815	731	838	3 555	669	1 315	1 214	1 284
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					1 595	14	300		
<b>Payments for financial assets</b>	<b>174</b>	<b>82</b>	<b>347</b>						
<b>Total economic classification</b>	<b>125 390</b>	<b>140 834</b>	<b>139 488</b>	<b>174 337</b>	<b>145 633</b>	<b>197 354</b>	<b>163 770</b>	<b>177 817</b>	<b>195 676</b>

### Programme 3: Economic and Small Business Development

The programme aims to promote vibrant economic activities within the province as follows:

Ensure transformation in the Tourism industry and enhance the development and growth of businesses in the province through training as well as providing of non-financial and financial support.

**Table 3.11.5 : Summary of payments and estimates by sub-programme: Economic And Small Business Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Integrated Economic Development	13 850	17 213	23 103	46 182	49 182	39 564	69 837	73 786	78 716
2. Economic Research And Planning	120 502	120 725	134 157	125 284	129 484	124 829	131 295	136 758	144 281
3. Small Business Development	36 863	38 667	21 880	50 506	37 129	25 294	94 451	76 048	71 608
<b>Total payments and estimates</b>	<b>171 215</b>	<b>176 605</b>	<b>179 140</b>	<b>221 972</b>	<b>215 795</b>	<b>189 687</b>	<b>295 583</b>	<b>286 592</b>	<b>294 605</b>

Table 3.11.6: Summary of payments and estimates by economic classification: Economic And Small Business Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>37 364</b>	<b>45 775</b>	<b>38 234</b>	<b>81 287</b>	<b>68 243</b>	<b>45 041</b>	<b>135 159</b>	<b>121 173</b>	<b>119 807</b>
Compensation of employees	24 522	27 754	29 181	44 050	44 050	30 771	46 607	53 397	60 197
Goods and services	12 842	18 021	9 053	37 237	24 193	14 270	88 552	67 776	59 610
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>133 560</b>	<b>129 469</b>	<b>140 375</b>	<b>138 685</b>	<b>146 485</b>	<b>144 441</b>	<b>159 339</b>	<b>164 899</b>	<b>174 251</b>
Provinces and municipalities									
Departmental agencies and accounts	101 234	104 645	121 338	105 425	109 425	110 362	112 327	117 775	124 253
Higher education institutions	5 000	1 905							
Foreign governments and international organisations									
Public corporations and private enterprises	27 004	22 600	18 508	32 260	35 260	33 260	45 833	47 124	49 998
Non-profit institutions									
Households	322	319	529	1 000	1 800	819	1 179		
<b>Payments for capital assets</b>	<b>261</b>	<b>1 243</b>	<b>531</b>	<b>2 000</b>	<b>1 067</b>	<b>205</b>	<b>1 085</b>	<b>520</b>	<b>547</b>
Buildings and other fixed structures									
Machinery and equipment	261	1 243	531	2 000	1 067	205	1 085	520	547
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>30</b>	<b>118</b>							
<b>Total economic classification</b>	<b>171 215</b>	<b>176 605</b>	<b>179 140</b>	<b>221 972</b>	<b>215 795</b>	<b>189 687</b>	<b>295 583</b>	<b>286 592</b>	<b>294 605</b>

## Programme 4: Tourism

To create enabling Tourism environment through legislation, policy and strategy development.

Table 3.11.7 : Summary of payments and estimates by sub-programme: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Tourism Planning	9 441	7 455	9 704	14 737	6 042	2 576	9 977	4 453	7 447
2. Tourism Growth And Development		1		1 255	1 145	4 001	1 145	1 737	1 832
3. Tourism Sector Transformation		30		2 284	2 194	1 267	1 008	1 593	1 680
<b>Total payments and estimates</b>	<b>9 441</b>	<b>7 486</b>	<b>9 704</b>	<b>18 276</b>	<b>9 381</b>	<b>7 844</b>	<b>12 130</b>	<b>7 783</b>	<b>10 959</b>

Table 3.11.8 : Summary of payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 050</b>	<b>7 221</b>	<b>9 554</b>	<b>18 185</b>	<b>9 260</b>	<b>7 844</b>	<b>11 822</b>	<b>7 458</b>	<b>10 616</b>
Compensation of employees	5 930	5 939	6 784	7 978	7 978	6 586	9 403	5 582	8 639
Goods and services	3 120	1 282	2 770	10 207	1 282	1 258	2 419	1 876	1 977
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>190</b>	<b>92</b>	<b>49</b>		<b>30</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	190	92	49		30				
<b>Payments for capital assets</b>	<b>201</b>	<b>168</b>	<b>99</b>	<b>91</b>	<b>91</b>		<b>308</b>	<b>325</b>	<b>343</b>
Buildings and other fixed structures									
Machinery and equipment	201	168	99	91	91		308	325	343
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>9 441</b>	<b>7 486</b>	<b>9 704</b>	<b>18 276</b>	<b>9 381</b>	<b>7 844</b>	<b>12 130</b>	<b>7 783</b>	<b>10 959</b>

## 9.6 Service delivery measures

Included in the APP.

## 9.7 Other programme information

### 9.3.1 Personnel numbers and costs

Table 3.12(a): Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021
1. Administration	230	216	278	240	251	251	293
2. Environmental Affairs	372	530	443	360	354	360	466
3. Economic And Small Business Development	78	95	92	95	95	95	79
4. Tourism	16	22	18	16	16	16	15
Direct charges							
<b>Total provincial personnel numbers</b>	<b>696</b>	<b>863</b>	<b>831</b>	<b>711</b>	<b>716</b>	<b>722</b>	<b>853</b>
Total provincial personnel cost (R thousand)	195 033	213 471	218 930	242 330	245 846	266 472	290 018
Unit cost (R thousand)	280	247	263	341	343	369	340

Table 3.12(b): Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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	391	49 501	430	55 500	436	53 047	351	16	367	63 707	367	57 969	367	57 137	460	60 276	7.8%	-1.8%	22.6%
7 - 10	212	50 771	236	57 608	273	81 212	238	14	252	94 709	257	105 572	263	109 934	266	115 982	1.8%	7.0%	40.0%
11 - 12	37	53 300	43	20 215	56	39 920	34	5	39	43 687	39	49 606	39	52 370	56	55 252	12.8%	8.1%	18.9%
13 - 16	27	26 903	28	29 131	40	43 290	28	3	31	46 267	31	38 687	31	49 193	42	51 897	10.7%	3.9%	18.4%
Other	29	14 538	126	50 799	26	1 461	7	29	22	396	22	420	22	445	29	469	9.6%	5.8%	0.2%
<b>Total</b>	<b>696</b>	<b>195 033</b>	<b>863</b>	<b>213 253</b>	<b>831</b>	<b>218 930</b>	<b>644</b>	<b>67</b>	<b>711</b>	<b>248 766</b>	<b>716</b>	<b>252 254</b>	<b>722</b>	<b>269 078</b>	<b>853</b>	<b>283 878</b>	<b>6.3%</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	230	75 058	216	84 515	278	86 967	199	41	240	77 929	251	100 734	251	106 656	293	112 521	6.9%	13.0%	37.1%
2. Environmental Affairs	372	89 523	530	95 263	443	95 998	346	14	360	110 866	354	95 510	380	100 837	466	106 384	9.0%	-1.4%	39.7%
3. Economic And Small Business	78	24 522	95	27 754	92	29 181	83	12	95	44 050	95	46 607	95	53 397	79	56 335	-6.0%	8.5%	19.2%
4. Tourism	16	5 930	22	5 099	18	6 784	16		16	15 921	16	9 403	16	8 189	15	8 638	-2.1%	-18.4%	4.1%
<b>Direct charges</b>																			
<b>Total</b>	<b>696</b>	<b>195 033</b>	<b>863</b>	<b>213 471</b>	<b>831</b>	<b>218 930</b>	<b>644</b>	<b>67.0</b>	<b>711</b>	<b>248 766.0</b>	<b>716</b>	<b>252 253.0</b>	<b>722</b>	<b>269 078.8</b>	<b>853</b>	<b>283 878.0</b>	<b>6.3%</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs			186 629		667	187 518	599		599	215 874	599	221 025	599	237 581	599	250 648		5.1%	88.1%
Public Service Act appointees still to be covered by OSDs			17 520		71	19 352	66		66	20 950	66	22 194	66	23 437	66	24 726		5.7%	8.6%
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals			880		1	965	1		1	1 066	1	1 133	1	1 196	1	1 262		5.8%	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			
<b>Total</b>			<b>213 471</b>		<b>791</b>	<b>216 912</b>	<b>695</b>		<b>695</b>	<b>237 890</b>	<b>695</b>	<b>254 638</b>	<b>695</b>	<b>273 097</b>	<b>695</b>	<b>288 116</b>		<b>6.6%</b>	<b>100.0%</b>

## 9.3.2 Training

Table 3.13 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	1 330	1 470	1 771	2 078	2 469	1 209	2 861	2 136	2 253
2. Environmental Affairs	38	170	189	513	595	270	950	4 456	4 701
3. Economic And Small Business Development	34	22	10	617	622	72	612	176	185
4. Tourism				180	90		200	259	273
<b>Total payments on training</b>	<b>1 402</b>	<b>1 662</b>	<b>1 970</b>	<b>3 388</b>	<b>3 776</b>	<b>1 551</b>	<b>4 623</b>	<b>7 027</b>	<b>7 412</b>

## 9.3.3 Reconciliation of structural changes

There were no structural changes –

**Table 3.14 : Reconciliation of structural changes: Economic, Small Business Development, Tourism And Environmental Affairs**

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>134 339</b>	<b>1. Administration</b>	<b>160 448</b>
1. Office Of The Mec	11 899	1. Office Of The Mec	12 920
2. Management Servises	29 564	2. Management Servises	36 174
3. Financial Management	57 364	3. Financial Management	72 998
4. Corporate Services	35 512	4. Corporate Services	38 356
<b>2. Environmental Affairs</b>	<b>145 633</b>	<b>2. Environmental Affairs</b>	<b>163 770</b>
1. Environmental Policy, Planning And Coordination	7 317	1. Environmental Policy, Planning And Coordination	5 233
2. Compliance And Enforcement	16 699	2. Compliance And Enforcement	17 214
3. Environmental Quality Managemnt	23 251	3. Environmental Quality Managemnt	22 758
4. Biodiversity Management	86 099	4. Biodiversity Management	109 348
5. Environmental Empowerment Services	12 267	5. Environmental Empowerment Services	9 217
<b>3. Economic And Small Business Development</b>	<b>215 795</b>	<b>3. Economic And Small Business Development</b>	<b>295 583</b>
1. Integrated Economic Development	49 182	1. Integrated Economic Development	69 837
2. Economic Research And Planning	129 484	2. Economic Research And Planning	131 295
3. Small Business Development	37 129	3. Small Business Development	94 451
<b>4. Tourism</b>	<b>9 381</b>	<b>4. Tourism</b>	<b>12 130</b>
1. Tourism Planning	6 042	1. Tourism Planning	9 977
2. Tourism Growth And Development	1 145	2. Tourism Growth And Development	1 145
3. Tourism Sector Transformation	2 194	3. Tourism Sector Transformation	1 008
<b>Total</b>	<b>505 148</b>		<b>631 931</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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<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>	<b>11 762</b>	<b>13 945</b>	<b>10 428</b>	<b>21 374</b>	<b>21 374</b>	<b>21 375</b>	<b>28 314</b>	<b>26 511</b>	<b>26 511</b>
Sale of goods and services produced by department (excluding capital assets)	11 762	13 945	10 428	21 374	21 374	21 375	28 314	26 511	26 511
Sales by market establishments	11 762	13 945	10 428	21 374	21 374	21 375	28 314	26 511	26 511
Administrative fees									
Other sales									
<i>Of which</i>									
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>	<b>663</b>	<b>35</b>	<b>30</b>	<b>754</b>	<b>754</b>	<b>330</b>	<b>799</b>	<b>845</b>	<b>845</b>
<b>Interest, dividends and rent on land</b>	<b>314</b>	<b>678</b>	<b>28</b>	<b>12</b>	<b>12</b>	<b>16</b>	<b>13</b>	<b>14</b>	<b>14</b>
Interest	314	678	28	12	12	16	13	14	14
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>13 442</b>	<b>20 507</b>							
Land and sub-soil assets									
Other capital assets	13 442	20 507							
<b>Transactions in financial assets and liabilities</b>	<b>1 225</b>	<b>438</b>	<b>850</b>	<b>174</b>	<b>174</b>	<b>1 011</b>	<b>184</b>	<b>195</b>	<b>195</b>
<b>Total departmental receipts</b>	<b>27 406</b>	<b>35 603</b>	<b>11 336</b>	<b>22 314</b>	<b>22 314</b>	<b>22 732</b>	<b>29 310</b>	<b>27 565</b>	<b>27 565</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>280 256</b>	<b>308 357</b>	<b>305 977</b>	<b>385 342</b>	<b>337 634</b>	<b>376 683</b>	<b>444 966</b>	<b>437 369</b>	<b>468 155</b>
Compensation of employees	195 033	213 471	218 930	237 891	224 465	292 599	245 847	266 472	290 018
Salaries and wages	169 303	184 335	187 937	217 274	203 848	251 576	224 034	239 261	259 034
Social contributions	25 730	29 136	30 993	20 617	20 617	41 023	21 813	27 211	30 984
Goods and services	85 223	94 886	87 047	147 451	113 169	84 084	199 119	170 897	178 137
Administrative fees	284	171	342	288	456	186	556	421	444
Advertising	1 155	6 212	3 043	7 361	5 506	4 504	4 335	8 971	9 464
Minor assets	727	1 369	311	2 003	2 670	1 034	2 828	1 370	1 445
Audit cost: External	6 849	6 406	5 146	7 242	4 300	5 154	6 200	8 065	8 509
Bursaries: Employees	337	324	211	1 877	405	300	500	2 064	2 178
Catering: Departmental activities	1 879	2 740	2 401	3 421	4 450	3 547	3 879	1 727	1 823
Communication (G&S)	4 607	5 199	5 513	4 542	4 492	3 965	5 455	6 225	6 563
Computer services	2 480	3 614	1 575	670	2 998	1 077	3 004	744	785
Consultants and professional services: Business and advisory services	8 626	5 969	11 012	21 804	14 248	6 729	44 451	60 877	52 165
Infrastructure and planning									
Laboratory services				231				258	272
Scientific and technological services									
Legal services	531	774	484	174	680	135	681	195	206
Contractors	7 921	8 771	5 950	20 997	8 142	4 445	7 178	7 416	7 824
Agency and support / outsourced services	5 886	3 982	4 323	23 926	2 409	1 114	37 870	20 306	21 422
Entertainment			1	37	10	5	50	41	44
Fleet services (including government motor transport)	9 781	8 901	8 355	6 812	6 300	10 961	7 000	6 943	7 325
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies	371			820					
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	917			1 044					
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	787			1 678					
Inventory: Medical supplies	14								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	1 049								
Consumable supplies	2 748	4 318	4 979	4 384	7 145	2 268	7 462	5 698	6 011
Consumable: Stationery, printing and office supplies	2 422	3 363	3 694	3 542	5 437	2 782	5 128	2 859	3 631
Operating leases	9 497	12 869	13 036	11 593	7 300	11 353	13 518	9 465	12 737
Property payments	244	30	36	244	12 911	6 274	14 730	6 731	13 641
Transport provided: Departmental activity									
Travel and subsistence	12 712	13 414	12 836	15 214	15 792	15 048	23 600	9 417	9 935
Training and development	1 402	1 662	1 970	3 388	3 646	1 551	4 623	7 027	7 412
Operating payments	1 637	1 476	1 114	2 521	1 986	1 253	1 296	3 470	3 661
Venues and facilities	340	613	691	1 148	1 201	387	1 365	607	640
Rental and hiring	20	2 709	24	490	685	12	3 410		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>135 361</b>	<b>131 646</b>	<b>141 240</b>	<b>138 965</b>	<b>147 115</b>	<b>145 047</b>	<b>159 645</b>	<b>165 116</b>	<b>174 480</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	101 332	104 664	121 389	105 625	109 755	110 542	112 533	117 992	124 482
Social security funds									
Provide list of entities receiving transfers	101 332	104 664	121 389	105 625	109 755	110 542	112 533	117 992	124 482
Higher education institutions	5 000	1 905							
Foreign governments and international organisations									
Public corporations and private enterprises	27 004	22 600	18 508	32 260	35 260	33 260	45 833	47 124	49 998
Public corporations	1 200	3 700	10 200	32 260	35 260	30 260	45 833	47 124	46 726
Subsidies on production									
Other transfers	1 200	3 700	10 200	32 260	35 260	30 260	45 833	47 124	46 726
Private enterprises	25 804	18 900	8 308			3 000			3 272
Subsidies on production									
Other transfers	25 804	18 900	8 308			3 000			3 272
Non-profit institutions									
Households	2 025	2 477	1 194	1 080	2 100	1 245	1 279		
Social benefits	499	1 969	634	80	80	144	1 179		
Other transfers to households	1 526	508	560	1 000	2 020	1 101	100		
<b>Payments for capital assets</b>	<b>13 273</b>	<b>23 170</b>	<b>15 452</b>	<b>34 472</b>	<b>20 399</b>	<b>7 494</b>	<b>27 320</b>	<b>30 457</b>	<b>33 224</b>
Buildings and other fixed structures	9 831	14 207	13 124	30 895	9 605	3 649	21 498	26 927	29 498
Buildings	-	-	-	-	1 700	604	12 500	14 998	9 498
Other fixed structures	9 831	14 207	13 124	30 895	7 905	3 045	8 998	11 929	20 000
Machinery and equipment	3 442	8 963	2 328	3 577	9 199	3 831	5 502	3 530	3 726
Transport equipment	42	2 992					40		
Other machinery and equipment	3 400	5 971	2 328	3 577	9 199	3 831	5 462	3 530	3 726
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					1 595	14	320		
<b>Payments for financial assets</b>	<b>882</b>	<b>241</b>	<b>407</b>						
<b>Total economic classification</b>	<b>429 772</b>	<b>463 414</b>	<b>463 076</b>	<b>558 779</b>	<b>505 148</b>	<b>529 224</b>	<b>631 931</b>	<b>632 942</b>	<b>675 859</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>120 299</b>	<b>135 397</b>	<b>133 415</b>	<b>143 542</b>	<b>129 659</b>	<b>131 131</b>	<b>157 630</b>	<b>159 275</b>	<b>173 063</b>
Compensation of employees	75 058	84 515	86 967	91 911	80 856	81 925	97 493	106 656	114 798
Salaries and wages	66 143	73 864	75 217	82 152	71 097	71 592	87 169	95 755	101 022
Social contributions	8 915	10 651	11 750	9 759	9 759	10 333	10 324	10 901	13 776
Goods and services	45 241	50 882	46 448	51 631	48 803	49 206	60 137	52 619	58 265
Administrative fees	192	91	142	244	239	169	547	273	288
Advertising	90	1 528	1 906	4 023	3 561	3 478	2 450	7 896	8 330
Minor assets	264	427	127	134	702	411	634	149	157
Audit cost: External	6 849	6 406	5 146	7 242	4 300	5 154	6 200	8 065	8 509
Bursaries: Employees	337	324	211	1 847	405	300	500	2 064	2 178
Catering: Departmental activities	981	714	1 075	599	1 866	1 732	1 202	404	427
Communication (G&S)	2 472	4 144	4 384	3 167	3 474	3 077	3 706	3 396	3 582
Computer services	2 480	3 614	1 218	667	2 995	1 077	2 999	744	785
Consultants and professional services: Business and advisory services	421	390	210	2 420	460	376	1 201	1 711	1 805
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	531	774	484	174	660	115	660	195	206
Contractors	2 670	1 290	283	605	2 728	2 192	940	674	711
Agency and support / outsourced services	1 026	394	107	3 486	3		1 010	3 512	3 705
Entertainment				27				30	32
Fleet services (including government motor transport)	9 781	8 901	8 355	6 812	6 300	10 961	7 000	6 943	7 325
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies	1								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	4								
Consumable supplies	826	774	1 142	331	1 415	765	917	370	390
Consumable: Stationery, printing and office supplies	1 169	2 079	2 187	973	2 981	1 511	2 840	1 087	1 147
Operating leases	9 493	12 862	12 954	11 070	7 300	11 353	13 518	8 706	11 936
Property payments	118		28	22	250	4	30	25	26
Transport provided: Departmental activity									
Travel and subsistence	3 569	4 253	4 524	4 544	5 958	4 939	9 715	2 934	3 095
Training and development	1 330	1 470	1 771	2 078	2 469	1 209	2 861	2 136	2 253
Operating payments	442	301	146	978	431	320	255	1 093	1 154
Venues and facilities	180	145	48	188	286	63	942	212	224
Rental and hiring	15	1			20		10		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>477</b>	<b>319</b>	<b>304</b>	<b>4</b>	<b>194</b>	<b>251</b>	<b>4</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
Social security funds									
Provide list of entities receiving transfers				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	477	319	304		190	251			
Social benefits			204			61			
Other transfers to households	477	319	100		190	190			
<b>Payments for capital assets</b>	<b>2 272</b>	<b>2 737</b>	<b>967</b>	<b>648</b>	<b>4 486</b>	<b>2 957</b>	<b>2 814</b>	<b>1 471</b>	<b>1 552</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 272	2 737	967	648	4 486	2 957	2 794	1 471	1 552
Transport equipment									
Other machinery and equipment	2 272	2 737	967	648	4 486	2 957	2 794	1 471	1 552
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							20		
<b>Payments for financial assets</b>	<b>678</b>	<b>36</b>	<b>58</b>						
<b>Total economic classification</b>	<b>123 726</b>	<b>138 489</b>	<b>134 744</b>	<b>144 194</b>	<b>134 339</b>	<b>134 339</b>	<b>160 448</b>	<b>160 750</b>	<b>174 619</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>113 543</b>	<b>119 964</b>	<b>124 774</b>	<b>142 328</b>	<b>130 472</b>	<b>192 667</b>	<b>140 355</b>	<b>149 463</b>	<b>164 669</b>
Compensation of employees	89 523	95 263	95 998	93 952	91 581	173 317	92 344	100 837	106 384
Salaries and wages	76 458	80 905	81 325	84 847	82 476	147 293	82 710	90 664	95 651
Social contributions	13 065	14 358	14 673	9 105	9 105	26 024	9 634	10 173	10 733
Goods and services	24 020	24 701	28 776	48 376	38 891	19 350	48 011	48 626	58 285
Administrative fees	92	80		31	4	4	-1	134	141
Advertising	314	269	122	595	397	117	475	582	614
Minor assets	347	593	127	1 629	1 791	594	1 769	961	1 014
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	361	190	422	704	946	511	945	581	613
Communication (G&S)	1 257	861	791	1 148	472	400	1 258	2 667	2 810
Computer services			357	3	3	-	2		
Consultants and professional services: Business and advisory services	120	1 150	7 341	1 584	4 000	592	3 400	3 866	3 913
Infrastructure and planning									
Laboratory services				231				258	272
Scientific and technological services									
Legal services									
Contractors	3 083	6 024	4 925	19 058	4 922	1 927	5 095	6 252	6 596
Agency and support / outsourced services	4 748	3 415	3 503	5 840	802	13	295	8 945	9 436
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies	371			820					
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	917			1 044					
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	786			1 478					
Inventory: Medical supplies	14								
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	1 045								
Consumable supplies	1 843	3 340	3 684	3 616	5 512	1 373	5 821	5 144	5 427
Consumable: Stationery, printing and office supplies	835	804	959	1 687	1 591	762	1 552	1 063	1 736
Operating leases		7	66	523				735	776
Property payments	126	30	8	222	12 661	6 270	14 000	6 706	13 615
Transport provided: Departmental activity									
Travel and subsistence	6 471	6 599	5 401	6 747	4 617	5 692	8 070	3 986	4 206
Training and development	38	170	189	513	465	270	950	4 456	4 701
Operating payments	1 117	1 152	833	813	694	825	1 018	2 224	2 346
Venues and facilities	135	17	48	50			12	66	69
Rental and hiring				10	14		3 350		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>1 134</b>	<b>1 766</b>	<b>512</b>	<b>276</b>	<b>406</b>	<b>355</b>	<b>302</b>	<b>213</b>	<b>225</b>
Provinces and municipalities			149						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			149						
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	98	19	51	196	326	180	202	213	225
Social security funds									
Provide list of entities receiving transfers	98	19	51	196	326	180	202	213	225
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	1 036	1 747	312	80	80	175	100		
Social benefits	499	1 707	312	80	80	83			
Other transfers to households	537	40				92	100		
<b>Payments for capital assets</b>	<b>10 539</b>	<b>19 022</b>	<b>13 855</b>	<b>31 733</b>	<b>14 755</b>	<b>4 332</b>	<b>23 113</b>	<b>28 141</b>	<b>30 782</b>
Buildings and other fixed structures	9 831	14 207	13 124	30 895	9 605	3 649	21 498	26 927	29 498
Buildings					1 700	604	12 500	14 998	9 498
Other fixed structures	9 831	14 207	13 124	30 895	7 905	3 045	8 998	11 929	20 000
Machinery and equipment	708	4 815	731	838	3 555	669	1 315	1 214	1 284
Transport equipment	42	2 992					40		
Other machinery and equipment	666	1 823	731	838	3 555	669	1 275	1 214	1 284
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					1 595	14	300		
<b>Payments for financial assets</b>	<b>174</b>	<b>82</b>	<b>347</b>						
<b>Total economic classification</b>	<b>125 390</b>	<b>140 834</b>	<b>139 488</b>	<b>174 337</b>	<b>145 633</b>	<b>197 354</b>	<b>163 770</b>	<b>177 817</b>	<b>195 676</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>37 364</b>	<b>45 775</b>	<b>38 234</b>	<b>81 287</b>	<b>68 243</b>	<b>45 041</b>	<b>135 159</b>	<b>121 173</b>	<b>119 807</b>
Compensation of employees	24 522	27 754	29 181	44 050	44 050	30 771	46 607	53 397	60 197
Salaries and wages	21 568	24 460	25 623	42 763	42 763	27 149	45 245	47 781	54 272
Social contributions	2 954	3 294	3 558	1 287	1 287	3 622	1 362	5 616	5 925
Goods and services	12 842	18 021	9 053	37 237	24 193	14 270	88 552	67 776	59 610
Administrative fees			198	13	213	13		14	15
Advertising	727	4 348	321	2 143	1 533	874	1 310	468	494
Minor assets	108	328	41	240	177	29	362	253	267
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	400	1 662	667	1 918	1 568	1 239	1 532	653	689
Communication (G&S)	864	170	300	175	494	470	411	125	132
Computer services							3		
Consultants and professional services: Business and advisory services	8 085	4 429	3 461	17 800	9 788	5 761	39 750	54 619	45 729
Infrastructure and planning									
Laboratory services									
Scientific and technological services						20	21		
Legal services									
Contractors	43	1 263	451	1 334	330	189	773	490	517
Agency and support / outsourced services	12	148	688	6 601	1 500	1 101	36 565	7 339	7 743
Entertainment			1	10	10	5	50	11	12
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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	61	176	91	129	205	126	612	136	143
Consumable: Stationery, printing and office supplies	356	413	504	818	801	483	641	653	689
Operating leases	4		16						
Property payments							700		
Transport provided: Departmental activity									
Travel and subsistence	2 062	1 992	1 994	3 459	4 670	3 541	4 878	2 437	2 571
Training and development	34	22	10	617	622	72	612	176	185
Operating payments	78	23	135	670	801	108	21	127	134
Venues and facilities	3	339	175	860	810	227	261	275	290
Rental and hiring	5	2 708	-	450	651	12	50		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>133 560</b>	<b>129 469</b>	<b>140 375</b>	<b>138 685</b>	<b>146 485</b>	<b>144 441</b>	<b>159 339</b>	<b>164 899</b>	<b>174 251</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	101 234	104 645	121 338	105 425	109 425	110 362	112 327	117 775	124 253
Social security funds									
Provide list of entities receiving transfers	101 234	104 645	121 338	105 425	109 425	110 362	112 327	117 775	124 253
Higher education institutions	5 000	1 905							
Foreign governments and international organisations									
Public corporations and private enterprises	27 004	22 600	18 508	32 260	35 260	33 260	45 833	47 124	49 998
Public corporations	1 200	3 700	10 200	32 260	35 260	30 260	45 833	47 124	46 726
Subsidies on production									
Other transfers	1 200	3 700	10 200	32 260	35 260	30 260	45 833	47 124	46 726
Private enterprises	25 804	18 900	8 308			3 000			3 272
Subsidies on production									
Other transfers	25 804	18 900	8 308			3 000			3 272
Non-profit institutions									
Households	322	319	529	1 000	1 800	819	1 179		
Social benefits		262	118				1 179		
Other transfers to households	322	57	411	1 000	1 800	819			
<b>Payments for capital assets</b>	<b>261</b>	<b>1 243</b>	<b>531</b>	<b>2 000</b>	<b>1 067</b>	<b>205</b>	<b>1 085</b>	<b>520</b>	<b>547</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	261	1 243	531	2 000	1 067	205	1 085	520	547
Transport equipment									
Other machinery and equipment	261	1 243	531	2 000	1 067	205	1 085	520	547
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>30</b>	<b>118</b>							
<b>Total economic classification</b>	<b>171 215</b>	<b>176 605</b>	<b>179 140</b>	<b>221 972</b>	<b>215 795</b>	<b>189 687</b>	<b>295 583</b>	<b>286 592</b>	<b>294 605</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 050</b>	<b>7 221</b>	<b>9 554</b>	<b>18 185</b>	<b>9 260</b>	<b>7 844</b>	<b>11 822</b>	<b>7 458</b>	<b>10 616</b>
Compensation of employees	5 930	5 939	6 784	7 978	7 978	6 586	9 403	5 582	8 639
Salaries and wages	5 134	5 106	5 772	7 512	7 512	5 542	8 910	5 061	8 089
Social contributions	796	833	1 012	466	466	1 044	493	521	550
Goods and services	3 120	1 282	2 770	10 207	1 282	1 258	2 419	1 876	1 977
Administrative fees			2				10		
Advertising	24	67	694	600	15	35	100	25	26
Minor assets	8	21	16				63	7	7
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	137	174	237	200	70	65	200	89	94
Communication (G&S)	14	24	38	52	52	18	80	37	39
Computer services									
Consultants and professional services: Business and advisory services							100	681	718
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2 125	194	291		162	137	370		
Agency and support / outsourced services	100	25	25	7 999	104			510	538
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				200					
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	18	28	62	308	13	4	112	48	51
Consumable: Stationery, printing and office supplies	62	67	44	64	64	26	95	56	59
Operating leases								24	25
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	610	570	917	464	547	876	937	60	63
Training and development				180	90		200	259	273
Operating payments				60	60		2	26	27
Venues and facilities	22	112	420	50	105	97	150	54	57
Rental and hiring			24	30					
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>190</b>	<b>92</b>	<b>49</b>	<b>30</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	190	92	49	30					
Social benefits									
Other transfers to households	190	92	49	30					
<b>Payments for capital assets</b>	<b>201</b>	<b>168</b>	<b>99</b>	<b>91</b>	<b>91</b>		<b>308</b>	<b>325</b>	<b>343</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	201	168	99	91	91		308	325	343
Transport equipment									
Other machinery and equipment	201	168	99	91	91		308	325	343
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>9 441</b>	<b>7 486</b>	<b>9 704</b>	<b>18 276</b>	<b>9 381</b>	<b>7 844</b>	<b>12 130</b>	<b>7 783</b>	<b>10 959</b>

**Table B.4(a): Summary of conditional grant payments by by economic classification: Economic And Small Business Development, Tourism And Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	1964	2225	2024	2000	2000	2000	2213		
Compensation of employees									
Goods and services	1964	2225	2024	2000	2000	2000	2213		
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>	10	15							
Buildings and other fixed structures									
Machinery and equipment	10	15							
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>	1974	2240	2024	2000	2000	2000	2213		

**Table B.4(b): Summary of earmarked (IEA) infrastructure payments by by economic classification: Economic And Small Business Development, Tourism And Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	455	1783	2232	14777	11802	11802	2498	5998	6328
Compensation of employees									
Goods and services	455	1783	2232	14777	11802	11802	12800	8000	13615
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>	9473	16460	13027	30895	9605	9605	21498	26927	29498
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>	9928	18243	15259	45672	21407	21407	34298	34927	43113

**Table B.4(c): Summary of earmarked (REA) infrastructure payments by by economic classification: Economic And Small Business Development, Tourism And Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	215/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	51241	27406							
Compensation of employees									
Goods and services	51241	27406							
Interest and rent on land									
<b>Transfers and subsidies to:</b>			4743						
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>	51241	27406	4743						

## Payments and estimates by infrastructure categories:

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF		
					Date: Start	Date: Finish							2019/20	2020/21	
R thousands													2018/19		
<b>1. New Infrastructure</b>															
<b>Total new infrastructure</b>															
<b>2. Upgrades and additions</b>															
1	Soetdoring N/R	Construction	Mangaung	Rebuild Education Environmental Hall	01/04/2013	31/03/2019	IEA	Environmental Affairs	Individual	8 000	6 000	2 000			
2	Sandveld Nature Reserve	Planning	Tswelopele	Construction of swimming pools and childrens play areas	01/04/2018	31/03/2019	IEA	Environmental Affairs	Individual	2 000		2 000			
3	Philip Sanders	Planning	Mangaung	Construction of caravanpark, childrens play areas and day visitors	01/04/2019	31/03/2020	IEA	Environmental Affairs	Individual	3 500			3 500		
4	Gariiep Nature Reserve	Planning	Gariiep	Construction of swimming pools, childrens play areas, day visitors area and a hall	01/04/2018	31/03/2020	IEA	Environmental Affairs	Individual	5 498		1 498	4 000		
5	Seekoeivlei	Planning	Malut-a-Phofung	Construction of Office Complex	01/04/2017	31/03/2019	IEA	Environmental Affairs	Individual	6 498		1 000	5 498		
6	Sandveld Nature Reserve	Planning	Tswelopele	Paving of access road	01/04/2020	31/03/2021	IEA	Environmental Affairs	Individual	12 000				12 000	
7	Sterkfontein dam nature Reserve	Planning	Malut-A-Phofung	Construction of swimming pools and childrens play areas	01/04/2020	31/03/2021	IEA	Environmental Affairs	Individual	4 000				4 000	
8	Soetdoring Nature Reserve	Planning	Managaung	Construction of swimming pools, childrens play areas and caravanpark	01/04/2020	31/03/2021	IEA	Environmental Affairs	Individual	4 000				4 000	
9	Maria Moroka Nature Reserve	Planning	Mangaung	Construction of swimming pools and childrens play areas	01/04/2020	31/03/2021	IEA	Environmental Affairs	Individual	4 000				4 000	
10	Sandveld Nature reserve	Planning	Tswelopele	Upgrade of sewerage system	01/04/2018	31/03/2020	IEA	Environmental Affairs	Individual	6 500		3 000	3 500		
11	Sandveld Nature reserve	Planning	Tswelopele	Upgrade of Water reticulation system	01/04/2018	31/03/2020	IEA	Environmental Affairs	Individual	6 500		3 000	3 500		
12	Gariiep Nature Reserve	Planning	Gariiep	Upgrade of chalets and caravanpark	01/04/2018	31/03/2019	IEA	Environmental Affairs	Individual	1 500		1 500			
13	Staff Housing All Resorts and Reserves	Planning	All	Upgrade and construction of staff housing	01/04/2018	31/03/2020	IEA	Environmental Affairs	Packaged	15 427		4 000	5 929	5 498	
<b>Total Upgrades and Additions</b>										<b>79 423</b>	<b>6 000</b>	<b>17 998</b>	<b>25 927</b>	<b>29 498</b>	
<b>3. Refurbishment and rehabilitation</b>															
1	Sandveld Nature reserve	Planning	Tswelopele	Refurbishment of chalets, hall and caravanpark	01/04/2018	31/03/2019	IEA	Environmental Affairs	Individual	1 000		1 000			
2	Philip Sanders	Construction	Mangaung	Refurbishment of Philip Saunders resort	01/04/2018	31/03/2020	IEA	Environmental Affairs	Individual	4 500	1 000	2 500	1 000		
<b>Total Refurbishment and rehabilitation</b>										<b>5 500</b>	<b>1 000</b>	<b>3 500</b>	<b>1 000</b>		
<b>4. Maintenance and repairs</b>															
1	All Reserves and Resorts	Design	All	Maintenance to Infrastructure	01/04/2012	31/03/2021	IEA	Environmental Affairs	Packaged	16 300		3 800	4 500	8 000	
2	Fences All Reserves and Resorts	Construction	All	Upgrade and maintenance of fences	01/04/2018	31/03/2021	IEA	Environmental Affairs	Packaged	12 115		3 000	3 500	5 615	
3	Water resource Management	Construction	All	Cleaning of rivers and dams	01/04/2016	31/03/2019	IEA	Environmental Affairs	Packaged	22 000	16 000	6 000			
<b>Total Maintenance and Repairs</b>										<b>50 415</b>	<b>16 000</b>	<b>12 800</b>	<b>8 000</b>	<b>13 615</b>	
<b>Total Infrastructure Projects</b>										<b>135 338</b>	<b>23 000</b>	<b>34 298</b>	<b>34 927</b>	<b>43 113</b>	



	Audited outcome	Actual Outcome		Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
<b>Revenue</b>									
Tax revenue									
Non-tax revenue									
	102 959	107 351	100 350	100 864	122 187	107 871	114 031	14 202	15 623
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
Entity 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	11 775	12 953
Sale of capital assets									
Financial transactions in assets and liabilities									
Other non-tax revenue				514	514	514			
<b>Total revenue</b>	<b>102 959</b>	<b>107 351</b>	<b>100 350</b>	<b>100 864</b>	<b>122 187</b>	<b>107 871</b>	<b>114 031</b>	<b>14 202</b>	<b>15 623</b>
<b>Expenses</b>									
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									
<b>Total expenses</b>	<b>96 993</b>	<b>100 604</b>	<b>96 073</b>	<b>43 787</b>	<b>96 073</b>	<b>97 600</b>	<b>102 955</b>	<b>108 169</b>	<b>118 979</b>
<b>Surplus / (Deficit)</b>	<b>5 966</b>	<b>6 747</b>	<b>4 277</b>	<b>57 077</b>	<b>26 114</b>	<b>10 271</b>	<b>11 076</b>	<b>(93 967)</b>	<b>(103 356)</b>
Adjustments for Surplus/ (Deficit)									
	679	753	753						
	462	503	503						
	5	18	18						
		11	11						
	212	221	221						
<b>Surplus/ (Deficit) after adjustments</b>	<b>5 287</b>	<b>5 994</b>	<b>3 524</b>	<b>57 077</b>	<b>26 114</b>	<b>10 271</b>	<b>11 076</b>	<b>(93 967)</b>	<b>(103 356)</b>
<b>Cash flow from investing activities</b>									
	(257)	(968)	(968)						
Acquisition of Assets	(257)	(968)	(968)						
<b>Other flows from Investing Activities</b>									
<b>Cash flow from financing activities</b>									
<b>Net increase / (decrease) in cash and cash equivalents</b>									
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>									
	7 500	7 951							
<b>Investments</b>									
<b>Cash and Cash Equivalents</b>									
	3 999	343							
<b>Receivables and Prepayments</b>									
	759	2 757							
<b>Inventory</b>									
<b>TOTAL ASSET</b>	<b>12 258</b>	<b>11 051</b>							
<b>Capital and Reserves</b>									
	6 390	10 708		57 077	26 114	10 271	11 076	(93 967)	(103 356)
<b>Borrowings</b>									
		43							
<b>Post Retirement Benefits</b>									
<b>Trade and Other Payables</b>									
	6 331	2 152							
<b>Deferred Income</b>									
<b>Provisions</b>									
	1 047	1 268							
<b>Funds Managed (e.g. Poverty Alleviation Fund)</b>									
<b>TOTAL EQUITY &amp; LIABILITIES</b>									
<b>Contingent Liabilities</b>									

**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.8: Transfers to local government by category and municipality: Economic & Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Category A</b>									
Mangaung									
<b>Category B</b>									
Letsemeng									
Kopanong									
Mohokare									
Naledi									
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng			149						
Setsob									
Dihlabeng									
Nkelbana									
Malut-a-Phofung									
Phumelela									
Manisopa									
Moghaka									
Ngwathe									
Mesimaholo									
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						