

## **Vote 6**

# **Department of Economic Development and Tourism**

# Vote 6

## Department of Economic Development and Tourism

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<b>To be appropriated by Vote in 2020/21</b>	<b>R351 628 000</b>
<b>Responsible MEC</b>	<b>MEC for Finance, Economic Development and Tourism</b>
<b>Administrating Department</b>	<b>Economic Development and Tourism</b>
<b>Accounting Officer</b>	<b>Head of Department: Economic Development and Tourism</b>

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### 1. Overview

#### Core functions and responsibilities of the department

The department's core functions are summarised as follows:

- To provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape Province.
- To promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- To stimulate economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies and plans informed by relative economic research so that they are in alignment with the NSDP and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4 - 6 per cent.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

#### Vision

A radically transformed economy in the Northern Cape.

#### Mission

Accelerating the economic growth and development of the Northern Cape Province through diversification, empowerment, employment, business creation and sustainable development.

### **Acts, Rules and Regulations**

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Service Act (Act No. 103 of 1994)
- Public Service Regulations, 2016
- Public Finance Management Act (Act No. 1 of 1999), as amended
- Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Employment Equity Act (Act No. 55 of 1998)
- Northern Cape Gambling Act (Act No. 3 of 2008)
- Northern Cape Liquor Act (Act No. 2 of 2008)
- Northern Cape Gambling Levies Act (Act 4 of 2009)
- Northern Cape Gambling Levies Regulations
- Northern Cape Economic Development, Trade and Investment Promotion Act (Act No. 4 of 2008)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act
- Northern Cape Tourism Entity Act, (Act No. 5 of 2008)

#### **1.1. Aligning departmental budget to achieve government's prescribed outcomes**

Economic Development and Tourism is the lead department for the implementation of Outcome 4 and 6 and supports the implementation of Outcome 5, 7 and 10. The implementation of the aforementioned outcomes will contribute towards the achievement of the National Development Plan.

In order to make sure that the department intervenes with targeted measures in the provincial economy while unblocking any obstacles that may deter investment, nine-point plan has been provincialized and has been complemented by the National Infrastructure Plan (NIP) in the form of strategic integrated projects (SIPs).

The department is also directly responsible for the implementation of Chapter 3 of the National Development Plan, which focuses on creating an environment for sustainable employment and economic growth, strengthening the capacity of government to implement its economic policies, promoting employment in labour absorbing industries, promoting exports and competitiveness and diversify the economy.

## **2. Review of the current financial year (2019/2020)**

During the first two quarters of 2019/2020, engagement sessions with youth in Pixley Ka Seme, cooperative amendment act workshops in Frances Baard and JTG, IPP Forum meetings in Pofadder and Upington and the Provincial Economic Development Forum in De Aar and Mothibistad.

EGDF site inspections were also conducted in all five districts to ensure effective monitoring and evaluation.

The Preferential Procurement Initiative had ongoing engagements with Sol Plaatje University were the following were discussed:

- Identifying and classification of stakeholders;
- Plan stakeholder management strategies;
- Mechanisms that can be used to achieve optimal support;
- Manage the process and steps that will be used to plan the strategy; and
- Monitor the whole process.

Procurement opportunities afforded by Transnet were pursued. Nineteen (19) enterprises have been referred and hundred and ten (110) enterprises have been assisted.

Regional Economic Development Support had the following projects under review:

- The Boegoebaai harbour and Vedanta SEZ, supported Provincial Treasury to develop a model for provincial government localization and
- A proposal to develop possible co-operation with knowledgeable partners and Office of the Premier to establish research fora to increase the socio economic benefits for the renewable energy sector in the Northern Cape.

A detailed LED strategy analysis was also done for 31 municipalities, as well as the rolling out of the red tape reduction intervention for the Northern Cape. In term of LED Strategies, Chapter 1 to 4 for Siyathemba, Kheis and Khai-Ma were completed. A second provincial Red Tape Reduction (RTR) workshop was held, the Sol Plaatje final RTR report was presented to them, Dawid Kruiper and Nama-Khoi were assessed and draft reports prepared

The following projects were identified and funded from the Expanded Public Works grant:

- Pixley Ka Seme Cleaning and Waste removal,
- Namakwa Karoo Hoogland water and waste recycling,
- Namakwa rehabilitation of communal land and Soebatsfontein and the
- Rural FET college chefs training.

Economic Empowerment identified the following opportunities and shared with possible businesses:

- Catering for the Sol Plaatje University,
- Opportunities in the tourism industry,
- Municipal services for vulnerable groups,
- Frances Baard grant funding for machinery and equipment - The Frances Baard grant funding opportunity (the R200 000 District Grant) was identified and shared with relevant stakeholders and women in business at the WEMI event;
- The SAB Tholoana Enterprise programme opportunity;
- New Venture Creation (NVC) Training; and
- Project Management Training.

Trade and Investment implemented the following initiatives to promote investments during the first quarter:

- A successful outbound mission to the UAE and the Annual Investment Meeting in Dubai took place during April 2019.
- Meetings were held with the following investors that showed interest in the Boegoebaai Deep Port and rail development and Upington SEZ.

The following investment linkages were made:

- Investors with projects such as the Versa Chemical and Paint manufacturing and
- Promethean Waterfront development projects.

An investment booklet with high impact investment projects ready for implementation has been completed. This will be presented for engagement with investors during outbound missions.

Other initiatives to promote investments include:

- Marketing of the Kathu Industrial Park, Versa Chemicals, Paint and Detergent manufacturing, Condom manufacturing in the Global Africa Network as well as the Trade Invest Africa e-platform.
- Facilitating an application to the Black Industrialists Programme of the Department of Trade and Industry for the condom manufacturing and Versa Chemicals projects and access to markets identified by National Treasury for the condom-manufacturing project.
- Linking potential investors and technical partners to the Boegoebaai Port, Upington SEZ Solar Farm, Upington SEZ Agri-Hub and Promethean Waterfront Development projects.

The department also hosted the Changsha Municipality from China and facilitated the signing of a letter of intent with Sol Plaatje Municipality and Changsha Municipality.

The following initiatives were also implemented to promote exports: eleven companies in Kimberley and Kuruman received export awareness training in collaboration with the Department of Trade and Industry.

The Northern Cape companies and products were exposed to export markets through the AIM exhibition in Dubai and the Chenzhou Mineral and Gem show in China.

A workshop was held to promote the establishment of the incubator programme of the Metals Industrial Cluster. Various exhibitions were held at KIDJI. These include the career exhibition at the Frances Baard Municipality and some finished products of SMMEs at the Flamingo Casino as well as the Mayibuye cultural center.

KIDJA launched a learnership for the Mining Qualification Authority for this academic year. Twenty-five mining procurement opportunities were accessed by local SMMEs through the procurement portal from Kumane, Beeshoek and Black Rock.

Forty-seven (47) learners were registered with KIDJA, for various courses in diamond beneficiation and evaluation courses during the first semester. Of these, 9 learners undertook the diamond processing level-3 course, 6 learners received training in rough diamond evaluation, 6 learners (of which three (3) are citizens living with physical challenges) received training in the Mining Qualification Authority (MQA) diamond processing at Level 3 and Level 4, while 26 learners were provided with the Gemological Institution Authority (GIA) polished diamond training.

In the first semester, 54 SMMEs were supported through the various programmes of the KIDJI. Of these 54 SMMEs, 8 are new SMMEs created and supported and the other 46 SMMEs are existing SMMEs which were supported through the various programmes including technical and business skills development.

The department met with a potential investor who will set up a diamond-cutting and polishing manufacturing plant at the Kimberley Diamond and Jewellery Centre. Discussions are at an advanced stage and the MOU and Lease Agreement are to be signed by both parties in consultation with the Department of Roads and Public Works.

The Consumer protection unit conducted 20 Education and Awareness programmes during these outreaches and managed to reach 3180 people. All complaints that were received were investigated as well.

Plans are indeed in place to establish a SKA Visitor / Science Centre near Carnarvon, and anticipated to be key to attracting tourists to the Karoo.

The department also collaborated with the Department of Telecommunication and Postal Services, the National Electronic Media Institute of South Africa and the Vaal University of Technology to host cell phone repair training.

Progress has been made with the SA Connect project in the Pixley Ka Seme District Municipality. Twenty (20) sites have internet access. The relationship with Afrovision has seen the first Free WiFi hotspot go live at the Skate Park. While, the sub-programme continues to explore the establishment of a Community Telco co-operative, to reactivate the John Taolo Gaetsewe wireless mesh network. The telco cooperative model is based on the successful Zenzeleni project from the Eastern Cape Province.

The province participated and hosted the provincial tourism Lilizella Awards. Tourism growth unit in collaboration with tourism attraction sites i.e. the Big Hole, McGregor Museum and Flagship Tourism information center managed to conduct two campaigns against illegal tourism guiding.

Thirty-nine tourism enterprises were supported non financially while twenty-six youth benefitted from tourism enterprise skills development initiatives. Twenty-seven tourism enterprises were supported financially of which 14 are owned by youth.

### **3. Outlook for the coming financial year 2020/21**

The department is mandated to create an enabling environment for businesses to thrive, create jobs and grow the economy of the province as such the department will focus its actions on those interventions that will catalyze accelerated economic development both in the immediate term and over the next five years. The National Development Plan (NDP) will continue to direct the efforts of the department to eradicate poverty, unemployment and inequality. Initiatives aimed at accelerating the sustainable economic development of the province will be implemented within the priority framework as announced by the president.

Of the seven priorities, the department will be focusing on the first priority, which is Economic transformation and job creation. The department has unpacked these priorities in the development of the Strategic Plan 2020-2025 for the next Medium Term Expenditure Framework to foster investment and stimulate inclusive growth. This plan underpins the Premier's vision that the Northern Cape Province indeed becomes a modern, growing and successful province.

The focus areas for growing and diversifying the economy include Mineral Beneficiation, Development of the Manufacturing Sector, Tourism, the development of an Information Society (INSPIRE), implementing the Trade and Investment Agency and funding model, Local Economic Development (LED), SMME and Co-operative Development, Clean Energy, the Rural Development Strategy and 500 Families (War on Poverty). The Kimberley Diamond Cup remains a high-impact project for the department.

The department will market and promote the province as a suitable trade and investment location. In addition, the department will continue to implement the Friendly Cooperation Agreement with Hunan Province in China and the Kharas Region in Namibia.

The department will also seek to establish incubation centers in all districts. As part of the 2015 -2020 strategic impetus, the Metals Industrial Cluster, Clothing Manufacturing Cluster and the Agro-processing potential will be exploited. The value-chain on precious and semi-precious minerals will be exploited to benefit the citizen of the province. This includes skills development through the Kimberley International Diamond and Jewellery Academy (KIDJA). The Kimberley Diamond and Jewellery Incubation Centre (KIDJI) will continue to provide support services to established and emerging SMMEs in diamond cutting and Jewellery manufacturing.

In order to modernize the province, the department will continue to expand the Information Society to assist the shift towards enabling SMMEs and Co-operatives to exploit the economic potential in the Knowledge Economy. This will include the expansion of the applications development laboratory (m-Lab). The intent is to position the youth, through training, upskilling and reskilling, to meet the demands and take advantage of the opportunities afforded by “the current and developing environment in which disruptive technologies and trends such as the Internet of Things (IoT), robotics, virtual reality (VR) and artificial intelligence (AI) are changing the way we live and work.” This will serve as a catalyst that looks towards diversifying the economy so that it can serve as a launching platform for entrepreneurs while simultaneously providing an opportunity to absorb unemployed graduates in these sectors.

Access to these opportunities will not be able to occur without the financial and non-financial support that needs to be provided to these enterprises. Therefore, upscaling and expanding support to small businesses and co-operatives is a critical element that needs to be effected consistently through the enterprise ecosystem that exists in the province. If consistently applied it will lead to the transformation of the economy, increased employment and a reduction in poverty.

Over the medium term, the department will ensure that the development at Boegoebaai, Aggenys, Upington, Gamagara, Groblershoop, Siyathemba and De Aar are included within the framework of the Special Economic Zones in order to promote the development of Industrial Parks. This is part of the plan of realizing the province’s vision of establishing a solid industrial base for the province.

Tourism economy will be pursued vigorously with the strategic intent of establishing SMMEs in the tourism sector in order to fast track the transformation in the sector. This will include economic developmental initiatives that support micro, small and medium co-operatives within townships and villages.

In an effort to revitalize municipal resorts in partnership with municipalities, the department will continue to foster public-private-partnerships (PPP). In order to diversify the economy on the West Coast, the Coastal and Marine Tourism Strategy will be rolled out to augment policy interventions in terms of Operation Phakisa and the Ocean’s Economy. The impetus is to migrate the economy on the West Coast from mining to tourism. To this end, the department will continue its support of the Small Harbours and State-Owned Coastal Property Development initiatives in the Namakwa District. The cross-border tourism initiatives will also be exploited to benefit the province.

The province will also be cognizant of the Northern Cape Climate Change Adaptation Response Strategy to ensure that the path towards economic, social, and environmental development is responsible and sustainable.

#### 4. Reprioritisation

The department's budget has been reduced in line to the provincial equitable share reduction. The baseline for the Department of Economic Development and Tourism has been reduced with an amount of R6.291 million over the 2020 MTEF.

The re-prioritization was done to accommodate the following:

- Shortfall on Operating Leases Contracts
- Shortfall on other Fixed Cost
- Shortfall on prior commitments.

#### 5. Procurement

The department is currently processing its Supply Chain Management transactions on LOGIS and it is striving to improve on procurement process to procure only through LOGIS.

#### 6. Receipts and financing

##### 6.1 Summary of receipts

Table 2.1 shows the sources of funding of the department over the seven-year period from 2016/17 to 2022/23.

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	270 437	301 091	316 497	325 908	308 880	308 880	349 603	368 494	385 813
Conditional grants	2 030	2 000	2 012	2 089	2 089	2 089	2 025	-	-
<i>Eppw</i>	2 030	2 000	2 012	2 089	2 089	2 089	2 025	-	-
<b>Total receipts</b>	<b>272 467</b>	<b>303 091</b>	<b>318 509</b>	<b>327 997</b>	<b>310 969</b>	<b>310 969</b>	<b>351 628</b>	<b>368 494</b>	<b>385 813</b>

The department receives a provincial allocation in the form of an equitable share and a national conditional grant allocation in respect of the Expanded Public Works Programme Grant. The department is allocated R2.089 million in 2019/20, R2.025 million in 2020/20 in respect of the grant and no allocation for the 2 outer years of the MTEF. Despite a fluctuating trend, the department's baseline has increased from R270.437 million to R385.813 million, over the seven-year period.

##### 6.2 Departmental receipts collection

Table 2.2 below gives a summary of departmental receipts collected by the department.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	28 848	29 294	27 930	34 577	34 577	30 373	30 537	32 064	33 603
Casino taxes	22 609	22 672	21 402	27 646	27 646	23 451	23 270	24 434	25 607
Horse racing taxes	2 477	2 753	2 621	2 032	2 032	2 702	2 896	3 040	3 186
Liquor licences	3 762	3 869	3 907	4 899	4 899	4 220	4 371	4 590	4 810
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	86	91	240	92	92	86	111	117	123
Transfers received	-	250	-	-	-	-	-	-	-
Fines, penalties and forfeits	122	131	160	152	152	133	16	17	17
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	25	1 303	2 072	34	34	653	666	700	733
<b>Total departmental receipts</b>	<b>29 081</b>	<b>31 069</b>	<b>30 402</b>	<b>34 855</b>	<b>34 855</b>	<b>31 245</b>	<b>31 330</b>	<b>32 898</b>	<b>34 476</b>



The overall departmental receipts are expected to increase from revised estimate of R31.245 million in 2019/20 to R31.330 million in the 2020/21 financial year. The increase in collection over the MTEF on all items is based on revised costing due to the under collecting trend during the last financial years.

Casino licenses are the major revenue sources for the department of which Northern Cape Gambling Board oversee gambling activities in the province thereby ensuring that rules of licenses are adhered to. Horse racing taxes and Liquor licenses show an increase over the MTEF. Revenue from sale of goods and services other than capital assets relates to state property rentals, parking fees and commission on payroll deductions.

Fines, penalties and forfeits are attributed to the once off payment of fines on late renewals of liquor licenses by companies or individuals. During this financial year, the department received minimum late renewals and therefor had to revise the projections. This category is uncertain in nature and therefore it is difficult to project revenue collections; hence, the department is very conservative in terms of budgeting for this category over the MTEF period.

Transactions in financial assets and liabilities relates to recoveries of expenditure from previous financial years and surrenders of Public Entity, which are not of a recurring nature or cannot be ascertained if they will take place, hence the minimal budget for this item in the 2020 MTEF.

### 6.3 Donor Funding

The department does not receive any additional foreign aid assistance.

## 7. Payment summary

This section contains information by programme and economic classification. It represents payments and budgeted estimates in terms of programmes and economic classification for the vote.

### 7.1 Key assumptions

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

- Provision for inflation related items is based on CPIX projections.
- The department provided for 6.4 per cent for the 2019/20 financial year salary adjustments.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- The regulating of the Gambling and Liquor Acts for related items was taken into account.
- The regulating of the Northern Cape Consumer Act for related items was taken into account.

### 7.2 Programme summary

Tables 2.3 provide a summary of payments and estimates by programme for the period 2016/17 to 2022/23.

**Table 2.3 : Summary of payments and estimates by programme: Economic Development And Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	53 688	60 981	63 332	70 053	65 586	65 586	72 817	75 978	78 840
2. Integrated Economic Development S	86 527	83 665	65 042	66 389	38 791	38 791	70 652	71 587	74 250
3. Trade And Sector Development	32 991	44 542	64 275	50 218	51 478	51 478	59 093	61 660	63 990
4. Business Regulation And Governanc	34 246	38 382	40 633	43 270	43 050	43 050	44 502	46 456	48 188
5. Economic Planning	18 217	21 296	21 162	24 050	23 580	23 580	25 595	26 704	27 712
6. Tourism	46 798	54 225	58 851	74 017	88 484	88 484	78 969	86 109	92 833
<b>Total payments and estimates</b>	<b>272 467</b>	<b>303 091</b>	<b>313 295</b>	<b>327 997</b>	<b>310 969</b>	<b>310 969</b>	<b>351 628</b>	<b>368 494</b>	<b>385 813</b>

The table above reflects the rate at which the departments' expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R272.467 million in 2016/17 to a revised estimate of R310.969 million in 2019/20 financial year.

The increase during this period is mainly due to provincial priorities such as Kimberley Diamond Cup sport event, Special Economic Zone, national priorities such as improvement on conditions of service, additional allocations to stabilise the budget baselines of public entities and Expanded Public Works Programme Grant.

### 7.3 Summary of economic classification

Tables 2.4 provide a summary of payments and estimates by economic classification for the period 2016/17 to 2022/23.

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Economic Development And Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>167 942</b>	<b>184 855</b>	<b>177 104</b>	<b>197 274</b>	<b>205 177</b>	<b>205 177</b>	<b>217 407</b>	<b>233 604</b>	<b>246 274</b>
Compensation of employees	93 500	101 663	103 996	120 698	114 003	114 003	134 799	143 301	150 355
Goods and services	74 442	83 192	73 108	76 576	91 174	91 174	82 608	90 303	95 919
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>102 638</b>	<b>116 359</b>	<b>133 437</b>	<b>128 899</b>	<b>103 288</b>	<b>103 288</b>	<b>131 282</b>	<b>132 296</b>	<b>136 900</b>
Provinces and municipalities	3 153	3 225	4 507	5 193	5 397	5 397	4 990	758	909
Departmental agencies and accounts	75 103	78 654	87 840	83 986	87 493	87 493	85 603	84 476	87 586
Higher education institutions	–	280	2 100	1 670	1 670	1 670	2 000	1 747	1 811
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	23 789	33 596	38 983	38 050	8 150	6 150	38 689	45 315	46 594
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	593	604	7	–	578	2 578	–	–	–
<b>Payments for capital assets</b>	<b>1 887</b>	<b>1 877</b>	<b>7 968</b>	<b>1 824</b>	<b>2 504</b>	<b>2 504</b>	<b>2 939</b>	<b>2 594</b>	<b>2 639</b>
Buildings and other fixed structures	172	–	4 565	–	–	–	–	–	–
Machinery and equipment	1 715	1 877	3 386	1 824	2 504	2 504	2 934	2 594	2 639
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	17	–	–	–	5	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>272 467</b>	<b>303 091</b>	<b>318 509</b>	<b>327 997</b>	<b>310 969</b>	<b>310 969</b>	<b>351 628</b>	<b>368 494</b>	<b>385 813</b>

The increase against compensation of employees' expenditure from 2016/17 to 2017/18 can be ascribed to the filling of posts and allocation of additional funds to cover shortfall on wage agreements. During the adjustment, the budget for compensation of employees was reduced and these savings were redirected to other priorities. The increase over the MTEF emanates from the funded vacant posts that the department is anticipating to fill and the inflationary increases.

Goods and services indicate an expenditure increase from 2016/17 to 2017/18. During the adjustment, the budget for goods and services received once off allocation to defray unforeseen expenditure, this explains the decrease between 2019/20 revised estimate and 2020/21. The increase over the MTEF is informed by revised costing assumptions of the Consumer Price Index.

Transfers and Subsidies is one of the main cost drivers of expenditure. The biggest item is departmental agencies and accounts, which includes transfers to listed public entities i.e. Northern Cape Gambling Board, Northern Cape Liquor Board, Northern Cape Tourism Authority and Northern Cape Trade and Investment Promotion Agency. Over the MTEF, the budget shows an average growth of 3.8 per cent.

The second largest item under transfers and subsidies is public corporations and private enterprises. This budget is inclusive of Economic Growth and Development Fund and other transfers to private enterprises supported by government. During the adjustment the budget for this item was reduced, this explains the increase between 2019/20 revised estimate and 2020/21. The growth over the MTEF can be attributed to normal inflationary increases.

Machinery and equipment relate to the purchase of office equipment and furniture. The minimal increase over the MTEF relates to inflationary increases and planned procurement of office equipment.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

There are no infrastructure projects in this department.

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

There are no Public-Private Partnership projects in this department.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Table 2.6 provides a summary of departmental transfers to the public entities that fall under the auspices of the department.

**Table 2.6 : Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Northern Cape Economic Development	8 637	10 664	22 329	18 304	18 304	23 304	18 473	19 283	19 993
Northern Cape Gambling Board	12 759	13 915	14 704	15 531	15 531	15 531	15 571	16 255	16 854
Northern Cape Liquor Board	10 833	11 755	12 595	13 309	13 309	13 309	13 346	13 932	14 445
Northern Cape Tourism Authority	21 269	21 499	22 759	24 036	24 036	24 036	24 092	25 152	26 076
<b>Total departmental transfers</b>	<b>53 498</b>	<b>57 833</b>	<b>72 387</b>	<b>71 180</b>	<b>71 180</b>	<b>76 180</b>	<b>71 482</b>	<b>74 622</b>	<b>77 368</b>

*Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA)* is an agency whose mandate it is to ensure enterprise development that will significantly contribute to economic growth and development within the province.

*Northern Cape Gambling Board* - The entity is responsible for ensuring that gambling activities in the province are conducted with integrity and social responsibility and to maximize long term economic benefits for the people of the Northern Cape

*Northern Cape Tourism Authority (NCTA)* promotes the province as a highly desirable tourism destination, in a responsible and sustainable manner.

*Northern Cape Liquor Board* regulates the liquor industry in the Northern Cape Province, promote responsible consumption of liquor and reduce the socio-economic problems emanating from alcohol abuse.

Total departmental transfers to public entities indicate an increase from R53.498 million in 2016/17 to R71.180 million in 2019/20. Over the Medium Term Expenditure Framework transfers to entities shows an increase from R71.482 million to R77.368 million in the outer year of the MTEF.

The following equitable share reductions have been implemented by the department on transfers to public entities over the medium term: -

- NCEDA has been reduced by R0.972 million, R1.231 million and R1.505 million respectively in each year of the MTEF.
- Northern Cape Liquor Board has been reduced by R0.702 million, R0.889 million and R1.087 million respectively.
- Northern Cape Gambling Board has been reduced by R0.820 million, R1.038 million and R1.269 million respectively.

#### 7.6.2. Transfers to other entities

This section is not applicable to the department.

#### 7.6.3 Transfers to local government

Table 2.8 shows summary of departmental transfers to municipalities by category.

**Table 2.8 : Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	282	735	969	404	404	404	415	186	238
Category C	441	-	950	1 200	1 200	1 200	1 050	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>723</b>	<b>735</b>	<b>1 919</b>	<b>1 604</b>	<b>1 604</b>	<b>1 604</b>	<b>1 465</b>	<b>186</b>	<b>238</b>

## 8. Receipts and Retentions

This section is not applicable to the department.

## 9. Programme description

The department has six (6) programmes through which services are rendered; these are categorized and explained below. The payments and budgeted estimates for each programme are summarized in terms of sub-programmes and economic classification, details of which are given in Annexure.

### Programme 1: Administration

To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

#### 9.1. Description and objectives

##### Sub-programme objectives

##### Office of the MEC

Provide economic policy direction to the department.

##### Office of the HOD

Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.

## Financial Management

Provide an efficient and economical Financial Management support service to the department.

## Corporate Services

Provide sound corporate management.

### 9.2. Programme expenditure analysis

Tables 2.10.1 below illustrate the payments and estimates for Administration programme per sub-programme over the seven-year period 2015/16 to 2021/22.

**Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	950	1 830	2 062	1 236	1 236	929	1 241	1 294	1 343
2. Office Of The Hod	6 023	7 406	5 621	7 887	5 577	5 505	8 729	9 102	9 437
3. Corporate Services	23 088	26 049	26 964	28 141	27 381	27 381	30 003	31 329	32 545
4. Financial Management	23 627	25 696	28 685	32 789	31 392	31 771	32 844	34 253	35 515
<b>Total payments and estimates</b>	<b>53 688</b>	<b>60 981</b>	<b>63 332</b>	<b>70 053</b>	<b>65 586</b>	<b>65 586</b>	<b>72 817</b>	<b>75 978</b>	<b>78 840</b>

The budget for the programme saw a reduction during the adjustment appropriation due to savings emanating from vacant funded positions that could not be filled timeously. These savings were redirected to other priorities. Over the MTEF, the baseline for Administration has been reduced by R0.328 million, R1.113 million and R1.952 million in each year on the MTEF respectively in line with the provincial equitable share reduction.

The sub-programme: Office of the HOD shows an increase over the MTEF as a result of the position that has been shifted from Tourism programme to economic cluster unit within the office of the HOD.

Table 2.12.1 below gives a summary of payments and estimates by economic classification for Administration.

**Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>52 711</b>	<b>59 850</b>	<b>61 499</b>	<b>69 419</b>	<b>64 380</b>	<b>64 380</b>	<b>71 338</b>	<b>75 434</b>	<b>78 274</b>
Compensation of employees	36 810	41 694	42 196	50 130	45 701	45 701	55 102	57 519	60 303
Goods and services	15 901	18 156	19 303	19 289	18 679	18 679	16 236	17 915	17 971
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>282</b>	<b>493</b>	<b>252</b>	<b>204</b>	<b>446</b>	<b>446</b>	<b>215</b>	<b>227</b>	<b>238</b>
Provinces and municipalities	146	182	177	204	204	204	215	227	238
Departmental agencies and accounts	1	30	69	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	20	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	115	281	6	-	242	242	-	-	-
<b>Payments for capital assets</b>	<b>695</b>	<b>638</b>	<b>1 581</b>	<b>430</b>	<b>760</b>	<b>760</b>	<b>1 264</b>	<b>317</b>	<b>328</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	695	638	1 570	430	760	760	1 264	317	328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	11	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>53 688</b>	<b>60 981</b>	<b>63 332</b>	<b>70 053</b>	<b>65 586</b>	<b>65 586</b>	<b>72 817</b>	<b>75 978</b>	<b>78 840</b>

Compensation of employees is the cost driver in the programme. Due to vacant positions that were not filled the budget was reduced during the adjustment estimates and the realized savings were redirected to other priorities, this explains the 20.6 per cent increase between the adjusted appropriation and 2020/21 financial year. The increase over the MTEF caters for inflationary increases, vacant funded posts that are anticipated to be filled and a position that has been moved from tourism to the office of the HOD.

Goods and services baseline shows an average decrease of 1.3 per cent for each year of the MTEF. The baseline has been reduced by R3.393 million over the medium term i.e. R0.328 million, R1.113 million and R1.952 million. This is due to the province's equitable share reduction.

Transfers and subsidies show a decrease over the medium term emanates. Mainly transfers to households, which caters for leave gratuities, and transfers to municipalities in respect of rates and taxes inform this item. The decrease over the medium term relates to transfers and households i.e. leave gratuities, which is difficult to budget for.

Payments for capital assets show an increase of 66.9 per cent between 2019/20 and 2020/21 financial years and thereafter decrease over the MTEF.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTELY	–	–	–	–
1.1.2 Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	11	10	10	10
1.1.3 Number of Economic Technical Advisory Committee Reports.	2	2	2	2
1.2.2 Departmental performance reports submitted.	5	5	5	5
1.2.3 Departmental Financial Reports submitted	4	4	4	4
1.3.1 Number of employment equity reports.	4	4	4	4
1.3.4 Number of Employee Health and Wellness Promotions (activities) held	4	4	4	4
1.3.5 Number of Employee information sessions.	4	4	4	4
1.3.6 Number of Newsletters issued.	4	4	4	4
1.3.8 Percentage of Local Area network Uptime maintained.	95	95	95	95
1.3.9 Percentage of Wide Area Network uptime maintained.	95	95	95	95
ANNUALLY	–	–	–	–
1.2.1 Departmental plans tabled	2	1	1	1
1.3.2 Number of SMS financial disclosures submitted.	26	26	26	26
1.3.3 Number of performance agreements completed.	179	179	179	179
Bi - ANNUALLY	–	–	–	–
1.1.1 Number of Economic Sector, Employment and Infrastructure Cluster reports.	2	2	2	2
1.1.4 Number of Departmental High Impact Project Reports.	2	2	2	2
1.3.7 Number of legal sessions conducted.	2	2	2	2

#### Programme 2: Integrated Economic Development Services

##### Description and objectives

To promote and support sustainable integrated economic development through the development of enterprises, local economics and the empowerment of historically disadvantaged individuals.

##### Sub-programme strategic objectives

##### Enterprise Development

To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.

##### Regional and Local Economic Development

To provide strategic economic development support to municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.

##### Economic Empowerment

To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

## Programme expenditure analysis

Table 2.10.2 shows the summary of payments and estimates by sub-programme for Integrated Economic Development Services.

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Intergrated Economic Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Enterprise Development	35 202	37 181	12 458	16 676	14 926	14 926	16 783	18 719	19 410
2. Regional And Local Economic Devel	8 763	8 188	7 732	8 548	7 928	7 928	9 835	8 145	8 447
3. Economic Empowerment	2 902	5 096	5 596	5 788	5 888	5 888	6 056	6 332	6 586
4. Economic Growth And Development	26 906	28 165	30 845	29 900	3 902	3 902	31 539	32 892	34 105
5. Office Of The Chief Director	12 754	5 035	8 411	5 477	6 147	6 147	6 439	5 499	5 702
<b>Total payments and estimates</b>	<b>86 527</b>	<b>83 665</b>	<b>65 042</b>	<b>66 389</b>	<b>38 791</b>	<b>38 791</b>	<b>70 652</b>	<b>71 587</b>	<b>74 250</b>

The budget for the programme saw a reduction during the adjustment appropriation due to slow spending on Economic Growth and Development Fund. These funds were surrendered to the provincial revenue. This explains the huge increase between 2019/20 revised estimate and 2020/21 financial year. However, when discounting the reductions during the adjustment estimate Economic Growth and Development Fund shows a growth rate of 5.5 per cent between 2019/20 main appropriation and 2020/21 financial year and an average growth of 4.5 per cent over the medium term.

The baseline for Integrated Economic Development Services has been reduced by R2.462 million in 2020/21, R3.341 million and R4.276 million in the outer two years of the MTEF. This was done in order to accommodate the equitable share reduction implemented by National Treasury. The baseline reductions were implemented on all sub-programmes excluding economic empowerment. The programme shows an average growth of 3.8 per cent over the medium term.

The sub-programme: Office of the Chief Director shows a significant increase from adjustment appropriation. This increase relates to funds that were reprioritized from other programmes to offset spending pressure. The increase over the MTEF relates to the centralization of the budget in respect of all operating costs within programme 2.

Table 2.12.2 shows the summary of payments and estimates by economic classification for Integrated Economic Development Services.

**Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Intergrated Economic Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>47 371</b>	<b>43 265</b>	<b>25 562</b>	<b>28 975</b>	<b>26 575</b>	<b>26 575</b>	<b>31 597</b>	<b>33 020</b>	<b>34 261</b>
Compensation of employees	15 183	15 342	15 525	18 773	17 677	17 677	20 762	23 419	24 553
Goods and services	32 188	27 923	10 037	10 202	8 898	8 898	10 835	9 601	9 708
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>38 881</b>	<b>40 115</b>	<b>39 063</b>	<b>37 145</b>	<b>11 597</b>	<b>11 597</b>	<b>38 730</b>	<b>38 286</b>	<b>39 698</b>
Provinces and municipalities	2 430	1 720	1 555	2 239	2 443	2 443	2 025	-	-
Departmental agencies and accounts	18 664	11 114	7 310	5 006	8 908	8 908	5 166	5 046	5 232
Higher education institutions	-	280	600	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 321	26 926	29 597	29 900	-	-	31 539	33 240	34 466
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	466	75	1	-	246	246	-	-	-
<b>Payments for capital assets</b>	<b>275</b>	<b>285</b>	<b>417</b>	<b>269</b>	<b>619</b>	<b>619</b>	<b>325</b>	<b>281</b>	<b>291</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	275	285	417	269	619	619	320	281	291
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	5	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>86 527</b>	<b>83 665</b>	<b>65 042</b>	<b>66 389</b>	<b>38 791</b>	<b>38 791</b>	<b>70 652</b>	<b>71 587</b>	<b>74 250</b>



During the adjustment appropriation, compensation of employees' budget shows a reduction as a result of savings that were realized from vacant funded positions that were not filled on time. The increase over the MTEF includes the anticipation of the filling of vacant funded posts that could not be filled in the 2019/20 financial year.

Goods and services budget was also reduced during the adjustment estimate as a result of savings that were released and redirected to other priorities, this explains the increase between 2019/20 revised estimate and 2020/21 financial year. Over the medium term, the baseline for goods and services shows a decrease at an average rate of 1.6 per cent as a result of the provincial equitable share reduction.

Transfers and subsidies are linked to Economic Growth and Development Fund, which aims to support and develop Small and Medium Micro Enterprises and Co-operatives. The decrease during the appropriations is a result of the reductions on the growth fund. When discounting this reduction this item shows an average growth of 4.3 per cent between 2019/20 and 2020/21 financial years and 2.2 per cent over the medium term. This slow growth is due to the baseline reductions in order to accommodate the provincial equitable share reductions.

The slow growth is further affected by transfers to provinces and municipalities, which includes Expanded Public Works Programme Grant allocation amounting to R2.025million. The grant has been allocated in the first year of the medium term expenditure framework.

The fluctuating trend against payments for capital assets relates to the office furniture requirements including replacement of redundant equipment. Over the MTEF, the budget is expected to increase in line with the inflation.

### Service delivery measures

#### Service delivery measures - Programme 2: Integrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTERLY	–	–	–	–
2.1.2 Number of enterprises referred.	20	20	20	20
2.1.3 Number of enterprises assisted.	80	80	80	80
2.1.5 Number of initiatives to enable enterprises to access procurement opportunities.	4	4	4	4
2.2.3 Number of Provincial LED Forums conducted.	4	4	4	4
2.3.1 Number of target group specific interventions implemented.	14	12	12	12
2.3.2 BBBEE interventions implemented	4	4	4	4
ANNUALLY	–	–	–	–
2.1.1 Percentage EGDF disbursed.	100	100	100	100
2.2.1 Number of Economic Development Projects assisted within the NDP sectors.	5	5	5	5
2.2.2 Number of municipalities' plans aligned to economic development policies.	6	6	6	6
2.2.4 Number of (EPWP) work opportunities reported.	300	300	300	300
BI- ANNUALLY	–	–	–	–
2.1.4 Number of enterprise support initiatives.	4	4	4	4

### Programme 3: Trade and Sector Development

#### Description and objectives

To stimulate economic growth through industry development, trade and investment promotion.

#### Sub-programme strategic objectives

##### Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

##### Sector Development

Strategically position prioritised sectors as key contributors to economic growth and development.



## Strategic Initiatives

Strategically position industries in support of economic growth and development.

## Programme expenditure analysis

Table 2.10.3 shows the summary of payments and estimates for Trade and Sector Development by sub-programme.

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Trade And Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Trade And Investment Promotion	14 106	15 461	30 080	24 971	25 491	25 429	24 734	25 572	26 512
2. Sector Development	6 894	15 753	21 585	9 703	9 873	9 421	11 183	11 663	12 093
3. Strategic Initiatives	7 123	8 119	7 249	9 962	9 548	9 176	11 795	12 525	12 987
4. Office Of The Chief Director	4 868	5 209	5 361	5 582	6 566	7 452	11 381	11 900	12 398
<b>Total payments and estimates</b>	<b>32 991</b>	<b>44 542</b>	<b>64 275</b>	<b>50 218</b>	<b>51 478</b>	<b>51 478</b>	<b>59 093</b>	<b>61 660</b>	<b>63 990</b>

The baseline for Trade and Sector Development received additional R2.880 million, R2.410 million and R1.899 million respectively on all Economic Classifications.

The sub-programme: Trade and Investment Promotion show a decrease between adjusted appropriation and the first year of the medium term expenditure framework due to additional once off allocations. Over the medium term expenditure framework, there is an average growth rate of 2.2 per cent.

Included in the sub-program's budget are transfers to Northern Cape Economic Development Trade and Investment Promotion Agency.

The sub-programme: Sector Development shows an increasing trend, over the medium term there's an average growth rate of 7.6 per cent while the sub-programme: Strategic Initiatives shows an average increase of 9.2 per cent over the same period.

The sub-programme: Office of the Chief Director shows an increase from adjusted appropriation as a result of additional allocation and this trend continues over the medium term expenditure framework.

Table 2.12.3 shows the summary of payments and estimates by economic classification for Trade and Sector Development by sub-programme.

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Trade And Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>19 799</b>	<b>24 942</b>	<b>32 460</b>	<b>24 323</b>	<b>26 098</b>	<b>26 098</b>	<b>31 574</b>	<b>32 363</b>	<b>33 613</b>
Compensation of employees	10 129	10 541	11 341	12 228	12 078	12 078	13 191	14 788	15 572
Goods and services	9 670	14 401	21 119	12 095	14 020	14 020	18 383	17 575	18 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 877</b>	<b>19 415</b>	<b>31 624</b>	<b>25 604</b>	<b>25 209</b>	<b>25 209</b>	<b>26 973</b>	<b>28 907</b>	<b>29 972</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 177	14 564	25 909	22 104	21 709	21 709	22 473	24 091	24 979
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 700	4 785	5 715	3 500	3 500	3 500	4 500	4 816	4 993
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	66	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>315</b>	<b>185</b>	<b>190</b>	<b>291</b>	<b>171</b>	<b>171</b>	<b>546</b>	<b>390</b>	<b>405</b>
Buildings and other fixed structures	172	-	-	-	-	-	-	-	-
Machinery and equipment	143	185	190	291	171	171	546	390	405
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>32 991</b>	<b>44 542</b>	<b>64 274</b>	<b>50 218</b>	<b>51 478</b>	<b>51 478</b>	<b>59 093</b>	<b>61 660</b>	<b>63 990</b>

Compensation of employees has an average increase of 8.4 per cent over the medium term in order to cater for inflationary increases and the filling of vacant funded post.

Goods and services show an increase during the adjusted appropriation, which aimed at defraying unforeseen expenditure, the funds, were reprioritised from other programmes and have a carry through effect. Over the medium term, the baseline for goods and services shows an increase of 14.3 per cent in order to correct the baseline.

Transfers and subsidies consists of transfers to departmental agencies and accounts of which transfers to Northern Cape Economic Development Trade and Investment Promotion Agency form part of this item. Over the medium term, transfers and subsidies budget shows an average increase of 5.9 per cent.

Transfers to public corporation and private enterprises consist of transfers to corporations from various clusters e.g. manufacturing, clothing clusters etc. The allocation shows an average growth rate of 11 per cent over the medium term.

Machinery and equipment relates to the purchase of office equipment. The increase over the MTEF provides for the anticipated purchase of furniture and office equipment.

### Service delivery measures

#### Service delivery measures - Programme 3: Trade And Sector Development

	Estimated performance	Medium-term estimates			
Programme performance measures	2019/20	2020/21	2021/22	2022/23	
QUARTERLY	—	—	—	—	
3.1.1 Number of initiatives to promote investments	3	3	3	3	
3.1.2 Number of initiatives to promote exports	3	3	3	3	
3.2.1 Number of economic sectors supported	3	3	3	3	
3.3.2 Number of mining legislative imperatives supported.	1	1	1	1	
Bi- ANNUALLY	—	—	—	—	
3.3.1 Number of Diamond Strategy initiatives supported.	2	2	2	2	

### Programme 4: Business Regulation and Governance

#### Description and objectives

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

#### Sub-programme strategic objectives

##### Corporate Governance

Promote good governance of public entities and agencies and remove barriers in the broader business environment, which inhibit business development.

##### Consumer Protection

Inform, educates and protect the rights and interests of all consumers in the province.

##### Liquor Regulation

Promote and maintain an effective and efficient regulatory system for the Liquor industry.

##### Gambling Regulation

Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

## Programme expenditure analysis

Table 2.10.4 shows the summary of payments and estimates for Business Regulation and Governance by sub programme.

**Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation And Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Corporate Governance	2 393	3 263	2 602	1 898	2 914	2 914	2 225	2 325	2 417
2. Consumer Protection	8 149	9 335	10 533	12 532	11 156	11 156	13 360	13 944	14 472
3. Liquor Regulation	10 836	11 790	12 652	13 309	13 359	13 359	13 346	13 932	14 445
4. Gambling And Betting	12 868	13 994	14 846	15 531	15 621	15 621	15 571	16 255	16 854
<b>Total payments and estimates</b>	<b>34 246</b>	<b>38 382</b>	<b>40 633</b>	<b>43 270</b>	<b>43 050</b>	<b>43 050</b>	<b>44 502</b>	<b>46 456</b>	<b>48 188</b>

Business Regulation and Governance shows an average increase of 3.7 per cent over the medium term expenditure framework.

Sub-programme: Corporate Governance shows an increase during the adjusted appropriation as a result of once off allocation emanating from reprioritisation in order to address unforeseen expenditure, this explains the decrease between the adjusted appropriation and the first year of the medium term. Over the medium term, the baseline shows an average growth rate of 8.4 per cent.

During the adjustment appropriation, the budget for sub-programme: Consumer Protection shows a reduction as a result of realised savings that were reprioritised to fund other unforeseen expenditure in other programmes. However, discounting the reduction during the adjustment estimate sub-programme shows an average growth rate of 4.9 per cent over the medium term.

The sub-programme: Liquor Regulation caters for transfers to Northern Cape Liquor Board while the sub-programme: Gambling and Betting caters for transfers to Northern Cape Gambling Board. Both sub-programmes show a steady growth rate of 2.8 per cent over the medium term.

Tables 2.12.4 gives a summary of payments and estimates by economic classification relating to Programme 4 for the period 2016/17 to 2022/23.

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Business Regulation And Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>10 495</b>	<b>12 501</b>	<b>13 149</b>	<b>14 294</b>	<b>13 927</b>	<b>13 927</b>	<b>15 431</b>	<b>16 129</b>	<b>16 742</b>
Compensation of employees	7 311	9 552	10 082	10 874	10 507	10 507	12 277	12 945	13 558
Goods and services	3 184	2 949	3 067	3 420	3 420	3 420	3 154	3 184	3 184
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23 592</b>	<b>25 676</b>	<b>27 299</b>	<b>28 840</b>	<b>28 927</b>	<b>28 927</b>	<b>28 917</b>	<b>30 187</b>	<b>31 299</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 592	25 676	27 299	28 840	28 840	28 840	28 917	30 187	31 299
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	87	87	-	-	-
<b>Payments for capital assets</b>	<b>159</b>	<b>205</b>	<b>185</b>	<b>136</b>	<b>196</b>	<b>196</b>	<b>154</b>	<b>140</b>	<b>147</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	159	205	185	136	196	196	154	140	147
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>34 246</b>	<b>38 382</b>	<b>40 633</b>	<b>43 270</b>	<b>43 050</b>	<b>43 050</b>	<b>44 502</b>	<b>46 456</b>	<b>48 188</b>

Compensation of employees shows a budget reduction during the adjustment estimates as a result of savings that were realized from vacant positions that were filled. Over the medium term, compensation of employees shows an average increase of 7.6 per cent. This trend is informed by the anticipation of the filling of the vacant positions and inflationary increases.

Goods and services shows a decrease over the medium term, the item is decreasing at an average rate of 2.4 per cent. This decrease is due to the equitable share reduction.

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Liquor Board and Northern Cape Gambling Board under the Liquor Regulation, Gambling, and Betting sub-programmes. The item shows a minimal average growth rate of 2.8 per cent over the medium term. This trend is due to the equitable share reduction, which the department has effected on public entities transfers.

Machinery and equipment relate to capital equipment requirements, such as furniture and equipment for newly appointed staff and the replacement of redundant equipment, hence the fluctuating trend.

### Service delivery measures

#### Service delivery measures - Programme 4: Business Regulation And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTERLY	–	–	–	–
4.1.3 Number of Public Entity Quarterly Reports.	16	16	16	16
4.1.4 Number of verification reports on Public Entity compliance	16	16	16	16
4.1.5 Number of transfer payment requests effected to the public entities	8	8	8	8
4.3.1 Number of Consumer Education and awareness programmes conducted	40	40	40	40
4.3.2 Number of business consumer education workshops conducted.	8	8	8	8
4.3.3 Percentage of complaints investigated	100	100	100	100
4.3.6 Number of compliance Inspections conducted in the Province.	360	360	360	360
ANNUALLY	–	–	–	–
4.1.1 Number of public entity strategic plans analysed.	4	4	4	4
4.1.2 Number of reports on public entity annual reports	4	4	4	4
4.3.4 Percentage of cases solved	85	85	85	85
4.3.5 Percentage of court cases adjudicated.	85	85	85	85

### Programme 5: Economic Planning

#### Description and objectives

To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

#### Sub-programmes objectives

#### Policy and Planning

Promote effective and integrated economic planning and policies for economic growth.

#### Research and Development

Conduct and coordinate research.

#### Knowledge Management

Develop a knowledge society to promote economic development.

#### Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

## Programme expenditure analysis

Table 2.10.5 shows the summary of payments and estimates for Economic Planning by sub-programme.

**Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Policy And Planning	2 947	3 438	3 733	3 887	3 987	3 987	4 259	4 447	4 621
2. Research And Development	4 088	3 694	2 605	4 025	3 705	3 639	4 756	4 965	5 156
3. Knowledge Management	5 242	7 163	7 171	8 396	7 876	7 876	8 445	8 807	9 132
4. Monitoring And Evaluation	2 370	2 751	3 158	3 136	3 146	3 146	3 339	3 486	3 621
5. Office Of The Chief Director	3 570	4 250	4 495	4 606	4 866	4 932	4 796	4 999	5 182
<b>Total payments and estimates</b>	<b>18 217</b>	<b>21 296</b>	<b>21 162</b>	<b>24 050</b>	<b>23 580</b>	<b>23 580</b>	<b>25 595</b>	<b>26 704</b>	<b>27 712</b>

The baseline for Economic Planning has been reduced by R0.070 million, R0.341 million and R0.634 million respectively in order to accommodate the National Treasury's provincial equitable share reduction. Over programme shows an average growth rate of 4.8 per cent over the medium term expenditure framework.

Sub-programme: Policy and Planning shows an increasing trend over the medium term at an average growth rate of 5 per cent. No adjustments were effected during the adjustment estimates.

Sub-programme: Research and Development shows a reduction during the adjusted appropriation as a result of savings that were realised and redirected to other programmes to address unforeseen expenditure. There is an average growth rate of 8.6 per cent over the medium term expenditure framework.

Sub-programme: Knowledge Management and Monitoring and Evaluation both show average growth rates of 2.8 per cent and 4.9 per cent respectively over the medium term expenditure framework.

Tables 2.12.5 provide a summary of payments and budgeted estimates by economic classification for the period 2016/17 to 2022/23.

**Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>18 068</b>	<b>19 471</b>	<b>19 458</b>	<b>21 824</b>	<b>21 401</b>	<b>21 401</b>	<b>23 295</b>	<b>24 565</b>	<b>25 547</b>
Compensation of employees	13 015	13 505	14 004	15 749	15 346	15 346	18 041	18 422	19 357
Goods and services	5 053	5 966	5 454	6 075	6 055	6 055	5 254	6 143	6 190
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>—</b>	<b>1 566</b>	<b>1 500</b>	<b>1 670</b>	<b>1 673</b>	<b>1 673</b>	<b>2 000</b>	<b>1 747</b>	<b>1 811</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1 500	—	—	—	—	—	—	—
Higher education institutions	—	—	1 500	1 670	1 670	1 670	2 000	1 747	1 811
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	66	—	—	3	3	—	—	—
<b>Payments for capital assets</b>	<b>149</b>	<b>259</b>	<b>204</b>	<b>556</b>	<b>506</b>	<b>506</b>	<b>300</b>	<b>392</b>	<b>354</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	149	259	198	556	506	506	300	392	354
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	6	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>18 217</b>	<b>21 296</b>	<b>21 162</b>	<b>24 050</b>	<b>23 580</b>	<b>23 580</b>	<b>25 595</b>	<b>26 704</b>	<b>27 712</b>

The spending trend against compensation of employees increases consistently from 2016/17 to 2019/20. The average increase of 8 per cent over the medium term expenditure framework and also accommodates baseline correction within Research and Development sub-programme.

Goods and services show a decrease of 13.5 per cent between 2019/20 and 2020/21 financial years and thereafter a steady increase at a rate of 0.6 per cent over the medium term. This trend is due to baseline reduction as a result of the National Treasury's equitable share reductions.

Transfers and subsidies show a growth rate of 19.5 per cent between 2019/20 and 2020/21 financial years. Over the medium term expenditure framework, the item grows at an average of growth rate of 2.7 per cent. This trend is in line with the departmental plans towards the development of an information society (INSPIRE).

Payments for capital assets show an erratic trend during the period. This is due to the replacement of redundant equipment.

### Service delivery measures

#### Service delivery measures - Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTERLY	—	—	—	—
5.1.2 Number of economic strategies reviewed	4	4	4	4
5.1.3 Number of Economic dialogues with stakeholders convened	5	5	5	5
5.1.4 Number of outcomes implementation forums convened	8	8	8	8
5.2.3 Number of economic intelligence reports developed	4	4	4	4
5.3.4 Number of e-skills development initiatives implemented	6	8	8	8
5.3.5 Number of SKA consultation sessions on opportunities in regional municipalities convened.	4	4	4	4
5.4.1 Number of Monitoring Reports produced	5	5	5	5
5.4.2 Number of Evaluation Reports produced	3	3	3	3
ANNUALLY	—	—	—	—
5.1.1 Number of economic strategies developed	1	1	1	1
5.2.1 Number of research reports compiled	2	2	2	2
5.2.2 Number of research and development initiatives supported	2	2	2	2
5.2.4 Reviewed DEDaT Research Agenda	1	1	1	1
5.3.1 Number of Knowledge Management systems developed	1	2	2	2
Bi-ANNUALLY	—	—	—	—
5.3.2 Number of sites with access to broadband connectivity.	2	2	2	2
5.3.3 Number of Digital Infrastructure initiatives implemented	2	2	2	2

### Programme 6: Tourism

#### Description and objectives

To manage the development and promotion of the Northern Cape as a competitive tourist destination.

#### Sub-programmes objectives

##### Tourism Planning

Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.

##### Tourism Growth and Development

Facilitate and manage projects for tourism business development and support.

##### Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion.

## Programme expenditure analysis

Table 2.10.6 shows the summary of payments and estimates for Tourism by sub programme.

**Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Tourism Planning	5 789	5 382	6 025	5 650	5 920	5 920	6 220	6 491	6 734
2. Tourism Growth And Development	33 678	41 591	45 673	58 852	73 690	73 414	61 154	67 514	73 519
3. Tourism Sector Transformation	1 915	2 238	2 146	2 338	1 737	1 737	2 396	2 498	2 591
4. Office Of The Chief Director	5 416	5 014	5 007	7 177	7 137	7 413	9 199	9 606	9 989
<b>Total payments and estimates</b>	<b>46 798</b>	<b>54 225</b>	<b>58 851</b>	<b>74 017</b>	<b>88 484</b>	<b>88 484</b>	<b>78 969</b>	<b>86 109</b>	<b>92 833</b>

During the adjustment appropriation, the budget for the programme received once off additional allocation to cover the shortfall on Kimberley Diamond Cup. Hence, the programme shows a decreasing trend between 2019/20 and 2020/21 financial year. Over the medium term expenditure framework there is an average growth rate of 7.8 per cent when discarding the once off allocations.

Sub-programme: Tourism Planning received a once off allocation during the adjustment appropriation to defray unforeseen expenditure. Over the medium term, the sub-programme shows an average growth rate of 4.4 per cent.

The sub-programme: Tourism Growth and Development caters for transfers to Northern Cape Tourism Authority. The allocation increase during the adjustment appropriation is due to Kimberley Diamond Cup sport event. The baseline shows an increase of 3.9 per cent between 2019/20 and 2020/21 financial years and 7.7 per cent over the medium term.

Sub-programmes: Tourism Sector Transformation and Office of the Chief Director shows average growth rates of 3.5 per cent and 11.7 per cent respectively.

Table 2.12.6 shows the summary of payments and estimates by economic classification for Tourism programme.

**Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>19 498</b>	<b>24 826</b>	<b>24 976</b>	<b>38 439</b>	<b>52 796</b>	<b>52 796</b>	<b>44 172</b>	<b>52 093</b>	<b>57 837</b>
Compensation of employees	11 052	11 029	10 848	12 944	12 694	12 694	15 426	16 208	17 012
Goods and services	8 446	13 797	14 128	25 495	40 102	40 102	28 746	35 885	40 825
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>27 006</b>	<b>29 094</b>	<b>33 699</b>	<b>35 436</b>	<b>35 436</b>	<b>35 436</b>	<b>34 447</b>	<b>32 942</b>	<b>33 882</b>
Provinces and municipalities	577	1 323	2 775	2 750	2 750	2 750	2 750	531	671
Departmental agencies and accounts	21 669	25 770	27 253	28 036	28 036	28 036	29 047	25 152	26 076
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 748	1 885	3 671	4 650	4 650	2 650	2 650	7 259	7 135
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	116	-	-	-	2 000	-	-	-
<b>Payments for capital assets</b>	<b>294</b>	<b>305</b>	<b>5 391</b>	<b>142</b>	<b>252</b>	<b>252</b>	<b>350</b>	<b>1 074</b>	<b>1 114</b>
Buildings and other fixed structures	-	-	4 565	-	-	-	-	-	-
Machinery and equipment	294	305	826	142	252	252	350	1 074	1 114
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>46 798</b>	<b>54 225</b>	<b>64 066</b>	<b>74 017</b>	<b>88 484</b>	<b>88 484</b>	<b>78 969</b>	<b>86 109</b>	<b>92 833</b>

Compensation of employee's budget was reduced during the adjusted appropriation of which savings were used to defray unforeseen expenditure. Over the medium term, the sub-programme shows an average growth rate of 10.3 per cent. The increase over the MTEF caters for baseline rectification and salary adjustments.

Goods and services show a decrease between 2019/20 and 2020/21 financial years. This trend is due to once off allocation done during the adjustment estimates. When factoring out the once off reduction the growth rate over the medium term is at 17 per cent.

Transfers and subsidies: departmental agencies and accounts includes departmental transfers to public entity i.e. Northern Cape Tourism Authority and transfers to public corporations and private enterprises i.e. SMMEs in the tourism sector. The item shows an average decrease of 1.5 per cent over the medium term. This trend has been informed by the National Treasury's equitable share reduction.

Payments for capital assets show an erratic trend during the period. This is due to the replacement of redundant equipment.

### Service delivery measures

#### Service delivery measures - Programme 6: Tourism

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
QUARTERLY	—	—	—	—
6.1.3 Number of interventions to support the tourist guiding sector.	4	6	6	6
6.1.4 Number of illegal tourist guiding campaigns conducted.	9	9	9	9
6.1.5 Number of community tourism awareness campaigns.	8	8	8	8
6.1.6 Number of tourism industry interventions.	7	9	9	9
6.1.7 Number of stakeholder consultative sessions conducted to foster integrated planning.	4	4	4	4
6.2.1 Number of tourism enterprises supported non-financially.	50	50	50	50
6.2.2 Number of youth benefitting from tourism enterprise skills development initiatives.	25	25	25	25
6.2.3 Number of non-youth owned tourism enterprises supported financially.	25	25	25	25
6.2.4 Number of youth owned tourism enterprises supported financially	25	25	25	25
ANNUALLY	—	—	—	—
6.1.1 Number of tourism industry performance reports produced.	1	1	1	1
6.2.5 Number of Tourism experiences supported.	12	12	12	12
6.2.6 Number of tourism infrastructure projects supported	8	8	8	8
BI-ANNUALLY	—	—	—	—
6.1.2 Number of reports produced on progress on the implementation of the Marine and Coastal Tourism Strategy.	2	2	2	2
6.1.8 Number of reports produced on the visitor book.	2	3	3	3



## 9.4. Other Programme Information

### 9.4.1. Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Personnel growth rate	Costs growth rate	% Costs of total
	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel growth rate	Costs growth rate	% Costs of total
Salary level	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs growth rate	Costs growth rate	% Costs of total
1 – 7	30	31	29	33	33	8 870	33	9 340	33	9 847	–	6.7%	6.7%
8 – 10	94	89	92	106	106	41 240	106	51 250	108	53 810	0.6%	9.3%	35.9%
11 – 12	37	32	38	39	39	30 474	40	33 878	40	37 642	0.8%	7.3%	25.5%
13 – 16	25	25	20	22	22	32 033	22	40 117	22	45 125	–	12.1%	29.5%
Other	24	33	39	31	28	2 882	28	3 720	28	3 931	–3.3%	22.1%	2.4%
<b>Total</b>	<b>210</b>	<b>210</b>	<b>218</b>	<b>231</b>	<b>231</b>	<b>114 003</b>	<b>231</b>	<b>134 799</b>	<b>231</b>	<b>150 355</b>	<b>–</b>	<b>9.7%</b>	<b>100.0%</b>
<b>Programme</b>													
1. Administration	99	38 810	93	106	106	46 928	106	52 728	106	58 197	–	7.4%	39.5%
2. Integrated Economic Development Services	24	15 183	27	32	32	18 302	32	22 137	32	24 262	–	9.9%	16.1%
3. Trade And Sector Development	17	10 129	15	20	20	11 342	20	14 906	20	17 089	–	12.7%	11.1%
4. Business Regulation And Governance	20	7 311	30	19	19	10 082	19	11 257	19	13 491	–	11.8%	8.8%
5. Economic Planning	26	13 015	25	27	27	14 761	27	18 737	27	19 519	–	9.8%	12.9%
6. Tourism	24	11 052	28	27	27	12 464	27	15 034	27	17 797	–	12.6%	11.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>210</b>	<b>93 500</b>	<b>218</b>	<b>231</b>	<b>231</b>	<b>114 003</b>	<b>231</b>	<b>134 799</b>	<b>231</b>	<b>150 355</b>	<b>–</b>	<b>9.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>													
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

Table 2.13 show the approved personnel establishment per programme, salary levels, the total personnel costs of the department and provides details of the personnel numbers and costs as well as consistent personnel numbers over the MTEF.

## 9.4.2. Training

Table 2.14 : Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	210	210	218	231	231	231	231	231	231
Number of personnel trained	116	120	120	120	120	120	120	120	120
of which									
Male	53	60	60	60	60	60	60	60	60
Female	63	60	60	60	60	60	60	60	60
Number of training opportunities	30	32	33	35	35	35	37	37	37
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	30	32	33	35	35	35	37	37	37
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	16	16	11	12	12	12	13	13	13
Number of interns appointed	19	23	25	25	25	25	25	25	25
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	83	83	83	83	83	83	83	83	83
<b>Payments on training by programme</b>									
1. Administration	886	1 338	1 414	1 493	1 493	1 493	1 574	1 661	1 740
2. Integrated Economic Development S	–	–	–	–	–	–	–	–	–
3. Trade And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governanc	–	–	–	–	–	–	–	–	–
5. Economic Planning	–	–	–	–	–	–	–	–	–
6. Tourism	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>886</b>	<b>1 338</b>	<b>1 414</b>	<b>1 493</b>	<b>1 493</b>	<b>1 493</b>	<b>1 574</b>	<b>1 661</b>	<b>1 740</b>

The table 18.1 and table 18.2 below provides information on training into type of training and gender for the seven-year period. The table also includes payments by programme where bulk of the budget is under programme 1: Administration.

## 9.4.3. Reconciliation of structural changes

No changes made in the structure for the 2020 MTEF.

**Annexure to the  
Estimate of Provincial Revenue &  
Expenditure  
Vote 6**

Table B.1: Specification of receipts: Economic Development And Tourism

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	appropriation	appropriation	estimate	2020/21	2021/22	2022/23
<b>Tax receipts</b>	<b>26 848</b>	<b>29 294</b>	<b>27 930</b>	<b>34 577</b>	<b>34 577</b>	<b>30 373</b>	<b>30 537</b>	<b>32 064</b>	<b>33 603</b>
Casino taxes	22 609	22 672	21 402	27 646	27 646	23 451	23 270	24 434	25 607
Horse racing taxes	2 477	2 753	2 621	2 032	2 032	2 702	2 896	3 040	3 186
Liquor licences	3 762	3 869	3 907	4 899	4 899	4 220	4 371	4 590	4 810
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Sales of goods and services other than capital assets</b>	<b>86</b>	<b>91</b>	<b>240</b>	<b>92</b>	<b>92</b>	<b>86</b>	<b>111</b>	<b>117</b>	<b>123</b>
Sale of goods and services produced by department (excluding capital assets)	86	91	240	92	92	86	111	117	123
Sales by market establishments	23	26	152	38	38	38	46	49	51
Administrative fees	8	—	5	—	—	—	—	—	—
Other sales	55	65	83	54	54	48	65	68	72
Of which									
Health patient fees	55	65	83	54	54	48	65	68	72
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
<b>Transfers received from:</b>	<b>—</b>	<b>250</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	250	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
<b>Fines, penalties and forfeits</b>	<b>122</b>	<b>131</b>	<b>160</b>	<b>152</b>	<b>152</b>	<b>133</b>	<b>16</b>	<b>17</b>	<b>17</b>
<b>Interest, dividends and rent on land</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Sales of capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—
<b>Transactions in financial assets and liabilities</b>	<b>25</b>	<b>1 303</b>	<b>2 072</b>	<b>34</b>	<b>34</b>	<b>653</b>	<b>666</b>	<b>700</b>	<b>733</b>
<b>Total departmental receipts</b>	<b>29 081</b>	<b>31 069</b>	<b>30 402</b>	<b>34 855</b>	<b>34 855</b>	<b>31 245</b>	<b>31 330</b>	<b>32 898</b>	<b>34 476</b>

# VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>167 942</b>	<b>184 855</b>	<b>177 104</b>	<b>197 274</b>	<b>205 177</b>	<b>205 177</b>	<b>217 407</b>	<b>233 604</b>	<b>246 274</b>
Compensation of employees	93 500	101 663	103 996	120 698	114 003	114 003	134 799	143 301	150 355
Salaries and wages	82 014	87 315	65 860	98 575	89 579	96 436	109 730	117 370	123 169
Social contributions	11 486	14 348	38 136	22 123	24 424	17 567	25 069	25 931	27 186
Goods and services	74 442	83 192	73 108	76 576	91 174	91 174	82 608	90 303	95 919
Administrative fees	1 840	2 090	2 179	1 694	2 455	2 395	1 127	1 361	1 430
Advertising	1 789	2 098	3 863	1 074	2 962	3 374	1 364	1 534	1 698
Minor assets	372	383	230	489	189	155	246	518	499
Audit cost: External	2 637	2 144	2 482	2 735	3 135	3 101	3 029	3 019	3 164
Bursaries: Employees	505	395	827	429	1 348	627	177	277	290
Catering: Departmental activities	1 308	1 643	3 245	1 343	1 232	1 349	1 332	810	967
Communication (G&S)	1 958	2 039	2 146	1 930	2 310	2 065	2 414	2 084	2 179
Computer services	1 071	2 070	1 546	2 017	1 406	1 246	2 068	1 653	1 732
Consultants and professional services: Business and advisory services	3 241	4 008	724	6 380	3 728	3 181	4 125	4 982	5 184
Infrastructure and planning	-	2	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	407	156	1 064	389	331	889	98	322	325
Contractors	24 039	25 114	12 989	12 632	25 287	25 616	14 570	21 706	26 051
Agency and support / outsourced services	49	46	27	3	18	21	-	121	127
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	685	664	814	530	866	717	574	544	370
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	17	18
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	17	18
Consumable supplies	94	413	468	298	769	1 860	360	258	270
Consumable: Stationery, printing and office supplies	2 175	1 258	567	1 063	954	772	995	1 365	1 396
Operating leases	7 982	9 000	8 835	9 494	9 466	9 459	10 510	10 438	10 801
Property payments	6 326	7 477	9 989	9 884	12 189	12 936	17 346	16 323	17 035
Transport provided: Departmental activity	173	-	-	-	-	-	-	-	-
Travel and subsistence	14 316	16 641	17 277	17 549	17 241	16 824	17 301	17 494	17 236
Training and development	1 523	2 618	799	2 406	1 448	1 555	2 211	2 784	2 487
Operating payments	531	522	801	611	674	511	272	510	412
Venues and facilities	1 421	2 375	2 236	3 426	3 166	2 521	2 489	2 166	2 230
Rental and hiring	-	36	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>102 638</b>	<b>116 359</b>	<b>133 437</b>	<b>128 899</b>	<b>103 288</b>	<b>103 288</b>	<b>131 282</b>	<b>132 296</b>	<b>136 900</b>
Provinces and municipalities	3 153	3 225	4 507	5 193	5 397	5 397	4 990	758	909
Provinces	-	-	25	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	25	-	-	-	-	-	-
Municipalities	3 153	3 225	4 482	5 193	5 397	5 397	4 990	758	909
Municipalities	3 007	3 043	4 305	4 989	5 193	5 193	4 775	531	671
Municipal agencies and funds	146	182	177	204	204	204	215	227	238
Departmental agencies and accounts	75 103	78 654	87 840	83 986	87 493	87 493	85 603	84 476	87 586
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	75 103	78 654	87 840	83 986	87 493	87 493	85 603	84 476	87 586
Higher education institutions	-	280	2 100	1 670	1 670	1 670	2 000	1 747	1 811
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	23 789	33 596	38 983	38 050	8 150	6 150	38 689	45 315	46 594
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	23 789	33 596	38 983	38 050	8 150	6 150	38 689	45 315	46 594
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	23 789	33 596	38 983	38 050	8 150	6 150	38 689	45 315	46 594
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	593	604	7	-	578	2 578	-	-	-
Social benefits	476	69	1	-	333	333	-	-	-
Other transfers to households	115	535	6	-	245	2 245	-	-	-
<b>Payments for capital assets</b>	<b>1 887</b>	<b>1 877</b>	<b>7 968</b>	<b>1 824</b>	<b>2 504</b>	<b>2 504</b>	<b>2 939</b>	<b>2 594</b>	<b>2 639</b>
Buildings and other fixed structures	172	-	4 565	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	172	-	4 565	-	-	-	-	-	-
Machinery and equipment	1 715	1 877	3 386	1 824	2 504	2 504	2 934	2 594	2 639
Transport equipment	503	497	1 264	-	564	601	1 270	335	350
Other machinery and equipment	1 212	1 380	2 122	1 824	1 940	1 903	1 664	2 259	2 289
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	17	-	-	-	5	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>272 467</b>	<b>303 091</b>	<b>318 509</b>	<b>327 997</b>	<b>310 969</b>	<b>310 969</b>	<b>351 628</b>	<b>368 494</b>	<b>385 813</b>

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>52 711</b>	<b>59 850</b>	<b>61 499</b>	<b>69 419</b>	<b>64 380</b>	<b>64 380</b>	<b>71 338</b>	<b>75 434</b>	<b>78 274</b>
Compensation of employees	36 810	41 694	42 196	50 130	45 701	45 701	55 102	57 519	60 303
Salaries and wages	31 943	35 450	26 035	40 988	35 957	38 941	44 891	46 851	49 104
Social contributions	4 867	6 244	16 161	9 142	9 744	6 760	10 211	10 668	11 199
Goods and services	15 901	18 156	19 303	19 289	18 679	18 679	16 236	17 915	17 971
Administrative fees	698	596	463	582	684	660	458	374	391
Advertising	318	513	534	154	245	676	469	661	679
Minor assets	177	98	54	131	101	62	42	143	120
Audit cost: External	2 242	2 144	2 483	2 735	3 135	3 101	3 029	3 019	3 164
Bursaries: Employees	265	165	514	342	1 119	398	107	205	215
Catering: Departmental activities	251	421	1 319	452	407	336	174	376	394
Communication (G&S)	848	780	725	651	821	697	826	821	860
Computer services	559	2 043	1 526	1 515	1 084	1 021	1 612	1 653	1 732
Consultants and professional services: Business and advisory services	8	696	180	150	95	70	120	461	483
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	121	55	274	214	95	653	-	192	201
Contractors	436	24	188	-	9	338	2	65	62
Agency and support / outsourced services	41	46	27	3	18	21	-	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	292	165	166	249	195	89	137	276	89
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	51	211	269	269	666	1 753	309	235	246
Consumable: Stationery, printing and office supplies	961	526	312	606	535	432	321	437	422
Operating leases	1 654	1 705	3 025	1 827	1 827	1 641	1 920	2 026	2 124
Property payments	1 439	1 539	2 437	1 790	1 970	1 970	2 263	1 944	2 038
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 348	4 731	3 079	4 026	3 980	3 905	2 540	3 052	3 063
Training and development	521	1 133	624	1 194	431	352	1 049	958	745
Operating payments	273	343	331	340	391	251	272	397	293
Venues and facilities	388	216	773	2 059	871	253	586	616	646
Rental and hiring	-	6	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>262</b>	<b>493</b>	<b>252</b>	<b>204</b>	<b>446</b>	<b>446</b>	<b>215</b>	<b>227</b>	<b>238</b>
Provinces and municipalities	146	182	177	204	204	204	215	227	238
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	146	182	177	204	204	204	215	227	238
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	146	182	177	204	204	204	215	227	238
Departmental agencies and accounts	1	30	69	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	30	69	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	20	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	20	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	20	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	115	281	6	-	242	242	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	115	281	6	-	242	242	-	-	-
<b>Payments for capital assets</b>	<b>695</b>	<b>638</b>	<b>1 581</b>	<b>430</b>	<b>760</b>	<b>760</b>	<b>1 264</b>	<b>317</b>	<b>328</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	695	638	1 570	430	760	760	1 264	317	328
Transport equipment	195	103	784	-	60	91	848	14	14
Other machinery and equipment	500	535	786	430	700	669	416	303	314
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	11	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>53 688</b>	<b>60 981</b>	<b>63 332</b>	<b>70 053</b>	<b>65 586</b>	<b>65 586</b>	<b>72 817</b>	<b>75 978</b>	<b>78 840</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>47 371</b>	<b>43 265</b>	<b>25 562</b>	<b>28 975</b>	<b>26 575</b>	<b>26 575</b>	<b>31 597</b>	<b>33 020</b>	<b>34 261</b>
Compensation of employees	15 183	15 342	15 525	18 773	17 677	17 677	20 762	23 419	24 553
Salaries and wages	13 487	13 312	9 776	14 838	13 551	14 036	16 437	18 837	19 752
Social contributions	1 696	2 030	5 749	3 935	4 126	3 641	4 325	4 582	4 801
Goods and services	32 188	27 923	10 037	10 202	8 898	8 898	10 835	9 601	9 708
Administrative fees	395	317	674	100	195	195	18	39	41
Advertising	228	113	841	28	908	898	448	32	34
Minor assets	31	26	34	21	5	15	-	-	-
Audit cost: External	-	-	-1	-	-	-	-	-	-
Bursaries: Employees	67	48	109	22	122	122	-	15	15
Catering: Departmental activities	438	295	672	260	250	270	265	105	111
Communication (G&S)	249	222	242	306	390	370	374	217	228
Computer services	-	-	3	3	3	3	-	-	-
Consultants and professional services: Business and advisory services	837	1 034	150	1 682	418	418	720	164	172
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	22 615	20 534	242	832	153	153	725	3 003	3 147
Agency and support / outsourced services	8	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	58	29	58	31	130	130	36	21	22
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	17	18
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9	33	74	-	22	22	8	-	-
Consumable: Stationery, printing and office supplies	413	268	101	159	131	131	201	449	473
Operating leases	1 560	1 761	558	1 871	1 871	1 970	2 123	1 880	1 971
Property payments	865	853	1 218	1 194	1 452	1 353	1 497	1 318	1 319
Transport provided: Departmental activity	142	-	-	-	-	-	-	-	-
Travel and subsistence	3 267	2 057	4 882	2 985	2 205	2 205	3 615	2 003	1 802
Training and development	629	55	-	290	215	215	-	156	164
Operating payments	120	23	79	32	38	50	-	-	-
Venues and facilities	257	255	101	386	390	378	805	182	191
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>38 881</b>	<b>40 115</b>	<b>39 063</b>	<b>37 145</b>	<b>11 597</b>	<b>11 597</b>	<b>38 730</b>	<b>38 286</b>	<b>39 698</b>
Provinces and municipalities	2 430	1 720	1 555	2 239	2 443	2 443	2 025	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 430	1 720	1 555	2 239	2 443	2 443	2 025	-	-
Municipalities	2 430	1 720	1 555	2 239	2 443	2 443	2 025	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 664	11 114	7 310	5 006	5 006	5 006	5 166	5 046	5 232
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	18 664	11 114	7 310	5 006	5 006	5 006	5 166	5 046	5 232
Higher education institutions	-	280	600	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 321	26 926	29 597	29 900	3 902	3 902	31 539	33 240	34 466
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	17 321	26 926	29 597	29 900	3 902	3 902	31 539	33 240	34 466
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	17 321	26 926	29 597	29 900	3 902	3 902	31 539	33 240	34 466
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	466	75	1	-	246	246	-	-	-
Social benefits	466	29	1	-	246	246	-	-	-
Other transfers to households	-	46	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>275</b>	<b>285</b>	<b>417</b>	<b>269</b>	<b>619</b>	<b>619</b>	<b>325</b>	<b>281</b>	<b>291</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	275	285	417	269	619	619	320	281	291
Transport equipment	84	63	121	-	80	113	97	-	-
Other machinery and equipment	191	222	296	269	539	506	223	281	291
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	5	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>86 527</b>	<b>83 665</b>	<b>65 042</b>	<b>66 389</b>	<b>38 791</b>	<b>38 791</b>	<b>70 652</b>	<b>71 587</b>	<b>74 250</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>19 799</b>	<b>24 942</b>	<b>32 461</b>	<b>24 323</b>	<b>26 098</b>	<b>26 098</b>	<b>31 574</b>	<b>32 363</b>	<b>33 613</b>
Compensation of employees	10 129	10 541	11 342	12 228	12 078	12 078	13 191	14 788	15 572
Salaries and wages	8 991	9 138	8 645	10 505	9 674	10 275	11 236	12 736	13 421
Social contributions	1 138	1 403	2 697	1 723	2 404	1 803	1 955	2 052	2 151
Goods and services	9 670	14 401	21 119	12 095	14 020	14 020	18 383	17 575	18 041
Administrative fees	333	270	305	655	801	754	375	465	488
Advertising	324	913	1 989	509	994	987	344	571	600
Minor assets	66	10	13	144	17	17	115	184	192
Audit cost: External	395	—	—	—	—	—	—	—	—
Bursaries: Employees	79	70	1	—	12	12	—	5	6
Catering: Departmental activities	64	358	231	86	44	73	468	111	117
Communication (G&S)	206	259	384	237	292	227	237	191	200
Computer services	—	3	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	963	127	—	2 081	625	295	1 600	765	802
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	281	99	530	—	92	92	—	—	—
Contractors	550	3 701	8 600	—	87	87	—	89	93
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	12	37	11	—	29	20	18	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	12	75	20	1	16	17	20	21	22
Consumable: Stationery, printing and office supplies	331	83	26	83	133	78	296	196	206
Operating leases	1 125	1 239	1 415	1 374	1 374	1 411	1 560	1 635	1 712
Property payments	2 374	2 412	2 589	2 367	3 589	4 386	7 510	7 420	7 769
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 079	2 909	3 969	3 711	4 359	4 089	4 856	4 834	4 691
Training and development	10	229	—	38	38	14	122	44	47
Operating payments	34	107	39	136	129	87	—	93	98
Venues and facilities	432	1 500	997	673	1 389	1 374	862	951	998
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>12 877</b>	<b>19 415</b>	<b>31 624</b>	<b>25 604</b>	<b>25 209</b>	<b>25 209</b>	<b>26 973</b>	<b>28 907</b>	<b>29 972</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	11 177	13 464	22 414	18 304	17 909	17 909	18 473	19 283	19 993
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	11 177	13 464	22 414	18 304	17 909	17 909	18 473	19 283	19 993
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1 700	5 885	9 210	7 300	7 300	7 300	8 500	9 624	9 979
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	1 700	5 885	9 210	7 300	7 300	7 300	8 500	9 624	9 979
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	1 700	5 885	9 210	7 300	7 300	7 300	8 500	9 624	9 979
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	66	—	—	—	—	—	—	—
Social benefits	—	66	—	—	—	—	—	—	—
Other transfers to households	—	66	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>315</b>	<b>185</b>	<b>190</b>	<b>291</b>	<b>171</b>	<b>171</b>	<b>546</b>	<b>390</b>	<b>405</b>
Buildings and other fixed structures	172	—	—	—	—	—	—	—	—
Buildings	172	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	143	185	190	291	171	171	546	390	405
Transport equipment	7	6	13	—	38	12	16	17	18
Other machinery and equipment	136	179	177	291	133	159	530	373	387
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>32 991</b>	<b>44 542</b>	<b>64 275</b>	<b>50 218</b>	<b>51 478</b>	<b>51 478</b>	<b>59 093</b>	<b>61 660</b>	<b>63 990</b>



Table B.2.4: Payments and estimates by economic classification: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>10 495</b>	<b>12 501</b>	<b>13 149</b>	<b>14 294</b>	<b>13 927</b>	<b>13 927</b>	<b>15 431</b>	<b>16 129</b>	<b>16 742</b>
Compensation of employees	7 311	9 552	10 082	10 874	10 507	10 507	12 277	12 945	13 558
Salaries and wages	6 451	8 174	6 710	8 333	7 777	9 225	9 370	9 948	10 482
Social contributions	860	1 378	3 372	2 541	2 730	1 282	2 907	2 997	3 076
Goods and services	3 184	2 949	3 067	3 420	3 420	3 420	3 154	3 184	3 184
Administrative fees	36	138	32	46	36	30	1	54	58
Advertising	551	188	141	180	114	114	60	178	187
Minor assets	27	11	10	156	5	5	21	174	182
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	15	–	67	–	11	11	–	–	–
Catering: Departmental activities	51	50	60	100	31	60	61	20	21
Communication (G&S)	179	155	232	183	338	338	270	248	255
Computer services	–	–	14	–	1	1	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	5	2	217	175	57	57	98	130	124
Contractors	–	–	–	–	1	1	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	170	189	285	129	194	178	198	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	17	18
Consumable supplies	5	22	21	8	27	27	–	–	–
Consumable: Stationery, printing and office supplies	42	140	71	91	38	32	54	56	55
Operating leases	1 107	1 267	1 144	1 308	1 280	1 286	1 403	1 384	1 314
Property payments	290	336	312	200	866	871	610	222	233
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	492	401	433	784	376	362	368	659	692
Training and development	202	30	–	–	–	–	–	21	23
Operating payments	12	10	16	–	10	12	–	6	6
Venues and facilities	–	10	12	60	35	35	10	15	16
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>23 592</b>	<b>25 676</b>	<b>27 299</b>	<b>28 840</b>	<b>28 927</b>	<b>28 927</b>	<b>28 917</b>	<b>30 187</b>	<b>31 299</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	23 592	25 670	27 299	28 840	28 840	28 840	28 917	30 187	31 299
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	23 592	25 670	27 299	28 840	28 840	28 840	28 917	30 187	31 299
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	–	6	–	–	87	87	–	–	–
Social benefits	–	6	–	–	87	87	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>159</b>	<b>205</b>	<b>185</b>	<b>136</b>	<b>196</b>	<b>196</b>	<b>154</b>	<b>140</b>	<b>147</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	159	205	185	136	196	196	154	140	147
Transport equipment	97	165	149	–	150	94	–	99	103
Other machinery and equipment	62	40	36	136	46	46	60	41	44
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>34 246</b>	<b>38 382</b>	<b>40 633</b>	<b>43 270</b>	<b>43 050</b>	<b>43 050</b>	<b>44 502</b>	<b>46 456</b>	<b>48 188</b>

Table B.2.5: Payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>18 068</b>	<b>19 471</b>	<b>19 458</b>	<b>21 824</b>	<b>21 401</b>	<b>21 401</b>	<b>23 295</b>	<b>24 565</b>	<b>25 547</b>
Compensation of employees	13 015	13 505	14 004	15 749	15 346	15 346	18 041	18 422	19 357
Salaries and wages	11 520	11 917	9 062	13 280	12 485	13 558	14 966	15 533	16 285
Social contributions	1 495	1 588	4 942	2 469	2 861	1 788	3 075	2 889	3 072
Goods and services	5 053	5 968	5 454	6 075	6 055	6 055	5 254	6 143	6 190
Administrative fees	142	267	256	150	193	193	117	243	256
Advertising	79	146	63	170	81	81	—	34	36
Minor assets	26	145	22	13	39	39	51	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	52	105	128	65	80	80	70	52	54
Catering: Departmental activities	264	313	652	295	333	380	90	125	131
Communication (G&S)	244	329	274	317	281	265	385	311	326
Computer services	512	24	—	499	288	196	336	—	—
Consultants and professional services: Business and advisory services	195	201	—	417	241	241	185	287	264
Infrastructure and planning	—	2	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	1	1	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	39	83	136	121	137	119	23	77	81
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	4	37	33	12	24	24	21	—	—
Consumable: Stationery, printing and office supplies	116	116	32	53	49	59	52	60	65
Operating leases	1 129	1 267	1 363	1 374	1 374	1 411	1 560	1 476	1 547
Property payments	405	547	561	820	987	960	692	879	922
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 540	1 930	1 679	1 542	1 517	1 498	1 309	1 692	1 775
Training and development	140	275	36	64	282	360	260	634	489
Operating payments	38	18	32	21	43	43	—	—	—
Venues and facilities	128	131	187	142	105	105	103	273	244
Rental and hiring	—	30	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>1 566</b>	<b>1 500</b>	<b>1 670</b>	<b>1 673</b>	<b>1 673</b>	<b>2 000</b>	<b>1 747</b>	<b>1 811</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1 500	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	1 500	—	—	—	—	—	—	—
Higher education institutions	—	—	1 500	1 670	1 670	1 670	2 000	1 747	1 811
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	—	66	—	—	3	3	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	66	—	—	3	3	—	—	—
<b>Payments for capital assets</b>	<b>149</b>	<b>259</b>	<b>204</b>	<b>556</b>	<b>506</b>	<b>506</b>	<b>300</b>	<b>392</b>	<b>354</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	149	259	198	556	506	506	300	392	354
Transport equipment	38	74	81	—	49	52	81	65	68
Other machinery and equipment	111	185	117	556	457	454	219	327	286
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	6	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>18 217</b>	<b>21 295</b>	<b>21 162</b>	<b>24 050</b>	<b>23 580</b>	<b>23 580</b>	<b>25 595</b>	<b>26 704</b>	<b>27 712</b>

# VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Table B.2.6: Payments and estimates by economic classification: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>19 498</b>	<b>24 826</b>	<b>24 976</b>	<b>38 439</b>	<b>52 796</b>	<b>52 796</b>	<b>44 172</b>	<b>52 093</b>	<b>57 837</b>
Compensation of employees	11 052	11 029	10 848	12 944	12 694	12 694	15 426	16 208	17 012
Salaries and wages	9 622	9 324	6 739	10 631	10 135	10 401	12 830	13 465	14 125
Social contributions	1 430	1 705	4 109	2 313	2 559	2 293	2 596	2 743	2 887
Goods and services	8 446	13 797	14 128	25 495	40 102	40 102	28 746	35 885	40 825
Administrative fees	236	502	449	161	646	646	158	186	196
Advertising	289	225	295	33	620	618	43	58	162
Minor assets	45	93	97	24	22	22	17	17	5
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	7	7	8	–	4	4	–	–	–
Catering: Departmental activities	240	206	311	150	167	230	274	73	193
Communication (G&S)	232	294	289	236	188	180	322	296	310
Computer services	–	–	3	–	30	25	120	–	–
Consultants and professional services: Business and advisory services	1 238	1 950	394	2 050	2 644	2 452	1 500	3 305	3 463
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	43	–	87	87	–	–	–
Contractors	438	855	3 959	12 000	25 036	25 036	13 843	18 549	22 749
Agency and support / outsourced services	–	–	–	–	–	–	–	117	123
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	114	161	158	–	181	181	162	170	178
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	13	35	51	8	14	17	2	2	2
Consumable: Stationery, printing and office supplies	322	125	25	71	68	40	71	167	175
Operating leases	1 407	1 761	1 330	1 740	1 740	1 740	1 944	2 037	2 133
Property payments	953	1 790	2 872	3 513	3 325	3 396	4 774	4 540	4 754
Transport provided: Departmental activity	31	–	–	–	–	–	–	–	–
Travel and subsistence	2 590	4 613	3 235	4 501	4 409	4 370	4 613	5 254	5 213
Training and development	21	896	139	820	482	614	780	971	1 019
Operating payments	54	21	304	82	63	68	–	14	15
Venues and facilities	216	263	166	106	376	376	123	129	135
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>27 006</b>	<b>29 094</b>	<b>33 690</b>	<b>35 436</b>	<b>35 436</b>	<b>35 436</b>	<b>34 447</b>	<b>32 942</b>	<b>33 882</b>
Provinces and municipalities	577	1 323	2 775	2 750	2 750	2 750	2 750	531	671
Provinces	–	–	25	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	25	–	–	–	–	–	–
Municipalities	577	1 323	2 750	2 750	2 750	2 750	2 750	531	671
Municipalities	577	1 323	2 750	2 750	2 750	2 750	2 750	531	671
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	21 669	25 770	27 253	28 036	28 036	28 036	29 047	25 152	26 076
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	21 669	25 770	27 253	28 036	28 036	28 036	29 047	25 152	26 076
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	4 748	1 885	3 671	4 650	4 650	2 650	2 650	7 259	7 135
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	4 748	1 885	3 671	4 650	4 650	2 650	2 650	7 259	7 135
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	4 748	1 885	3 671	4 650	4 650	2 650	2 650	7 259	7 135
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	12	116	–	–	–	2 000	–	–	–
Social benefits	12	40	–	–	–	–	–	–	–
Other transfers to households	–	76	–	–	–	2 000	–	–	–
<b>Payments for capital assets</b>	<b>294</b>	<b>305</b>	<b>5 391</b>	<b>142</b>	<b>252</b>	<b>252</b>	<b>350</b>	<b>1 074</b>	<b>1 114</b>
Buildings and other fixed structures	–	–	4 565	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	4 565	–	–	–	–	–	–
Machinery and equipment	294	305	926	142	252	252	350	1 074	1 114
Transport equipment	82	86	116	–	187	183	134	140	147
Other machinery and equipment	212	219	710	142	65	69	216	934	967
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>46 798</b>	<b>54 225</b>	<b>64 066</b>	<b>74 017</b>	<b>88 484</b>	<b>88 484</b>	<b>78 969</b>	<b>86 109</b>	<b>92 833</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 030</b>	<b>2 000</b>	<b>2 012</b>	<b>2 089</b>	<b>2 089</b>	<b>2 089</b>	<b>2 025</b>	-	-
Provinces and municipalities	2 030	1 924	1 412	2 089	2 089	2 089	2 025	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 030	1 924	1 412	2 089	2 089	2 089	2 025	-	-
Municipalities	2 030	1 924	1 412	2 089	2 089	2 089	2 025	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	76	600	-	-	-	-	-	-
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>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 030</b>	<b>2 000</b>	<b>2 012</b>	<b>2 089</b>	<b>2 089</b>	<b>2 089</b>	<b>2 025</b>	-	-

Table B.3: Transfers to local government by category and municipality: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	282	735	2 120	1 904	1 904	1 904	1 915	758	909
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	130	553	-	-	-	-	-	531	671
IKheis	6	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	1 800	1 700	1 700	1 700	1 700	-	-
Sol Plaatje	146	182	320	204	204	204	215	227	238
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gameagara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	441	-	950	1 200	1 200	1 200	1 050	-	-
Namakwa District Municipality	441	-	950	1 200	1 200	1 200	1 050	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>723</b>	<b>735</b>	<b>3 070</b>	<b>3 104</b>	<b>3 104</b>	<b>3 104</b>	<b>2 965</b>	<b>758</b>	<b>909</b>

Table B.4: Transfers to local government by district and local municipality: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Pixley Ka Seme District Municipality</b>	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
<b>ZF Mgcawu District Municipality</b>	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
<b>Frances Baard District Municipality</b>	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
<b>John Taolo Gaetsewe District Municipality</b>	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gameagara	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	<b>272 467</b>	<b>303 091</b>	<b>313 295</b>	<b>327 997</b>	<b>310 969</b>	<b>310 969</b>	<b>351 628</b>	<b>368 494</b>	<b>385 813</b>
Namakwa District Municipality	1 777	1 167	1 245	1 334	1 334	1 334	1 411	1 493	1 578
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	1 052	1 146	1 795	1 971	1 971	1 971	2 085	2 206	2 332
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	269 638	300 778	310 255	324 692	307 664	307 664	348 132	364 795	381 903
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>272 467</b>	<b>303 091</b>	<b>313 295</b>	<b>327 997</b>	<b>310 969</b>	<b>310 969</b>	<b>351 628</b>	<b>368 494</b>	<b>385 813</b>