

Vote 6

Department of Economic Development and Tourism

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To be appropriated by Vote in 2021/22	R320 408 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Economic Development and Tourism
Accounting Officer	Head of Department: Economic Development and Tourism

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 National Skills Development Plan (NSDP) and Integrated Development Plans (IDP's) with the aim of halving unemployment and achieving an average annual economic growth of 4 to 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)
- Annual Division of Revenue Act (DoRA)

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 complemented by 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 (2020/21)

Covid-19 pandemic has had a profound impact in the provincial economy; as such, performance has been sluggish with non-achievement on some planned targets especially in the first quarter. The COVID-19 pandemic has ravaged the South African economy, affecting trade, investment, production, domestic and international travel, supply and demand.

The economy contracted and 80000 people lost their jobs since the arrival of the virus. This only served to increase poverty and inequality in the province.

Consequently, the 2020/21 Annual Performance Plan and 2020-25 Strategic Plan were adjusted in line with the adjusted 2020/21 budget. Through the relief package intervention, thirty-nine (39) enterprises were successful in their applications, saving or creating three hundred and fifty-nine (359) jobs amounting to a loan book of R11.696 million.

The following were achieved:

- Developed a consolidated list of all national support measures.
- Submitted names and contact details of enterprises in the textile industry, spaza shops and informal traders to Department of Small Business Development (DSBD).

The reprioritization of budgets to address the COVID-19 pandemic has essentially stalled the Economic Growth and Development Fund) EGDF process for the financial year 2020/21. DEDaT, in collaboration with the Small Enterprise Development Agency (SEDA), the Small Enterprise Finance Agency (SEFA), the National Youth Development Agency (NYDA), the National Empowerment Fund (NEF) and the Industrial Development Corporation (IDC) held a virtual webinar for clients across the province in July

2020 to share information of instruments on offer currently. Fourteen (14) enterprises were provided with non-financial support during the first quarter.

In an effort to stimulate the clothing and textile sector, a proposal was written for the manufacture of one million (1 000 000) face masks. The consolidated database consists of those enterprises registered with the Northern Cape Clothing and Textile Cluster and those involved in the School Uniform Project. Of the sixty-six (66) enterprises linked to the project, twenty-four (24) have been “vetted” for participation in the project; with the others, that are either lone worker enterprises or start-ups without machinery, being linked to the more established enterprises.

DEDaT also facilitated a meeting in collaboration with the Department of Small Business Development (DSBD) regarding the Township and Rural Entrepreneurship Programme (TREP), with stakeholders across the province; SEDA; SEFA and district municipalities regarding the implementation of the programme.

The intervention is directed at providing financial support to enterprises in the Clothing and Textile, Baking and Confectionery, Spaza Shops and Automotive aftermarket industries. There were 84 applications submitted in respect of small business relief stimulus package, 38 were successful, comprising of 20 males, 18 females with 14 of the totals being youth.

As a response from government pertaining to the impact of the COVID-19 pandemic and measures to address the challenges an Economic Recovery proposal was developed with the aim of stimulating and transforming the provincial economy. The department coordinated the process of manufacturing 12 000 masks for distribution to departments that may require masks when hosting an event. This resulted in 11 of the identified 24 enterprises from the clothing and textile database being provided with the opportunity to produce the masks.

Three projects from various municipalities have been funded from EPWP. The projects selected are as follows:

- Pixley Ka Seme District: Cleaning and waste removal.
- Sol Plaatje LM: Parks Beautification.
- Namakwa DM: Removal of Prosopis Trees.

Through Regional and Local Economic Development unit, the department has been part of the discussions pertaining the following projects -

- Developed a project concept proposal for the Sol Plaatje Technology station.
- Developed five desktop profiles of the socio-economic, spatial and structural profile for the 5 Districts.
- Resubmitted Regional Airport proposal for funding with the John Taolo Gaetsewe District Municipality and submitted a request to Aviation South Africa for assistance on the project and advice.
- Stakeholder Coordination for Dawid Kruiper and NCEDA on the conversion of the Upington SEZ into Industrial Park.

LED Strategies: -

- Section 47 Analysis: A detailed Section 47 LED maturity analysis was conducted of all 31 municipalities.
- Conducted LED Maturity assessment for all 31 municipalities and selected the worst performing municipalities, however due to vacant district managers in 3 districts, the support will only be given to those districts where there is a District Manager i.e. John Taolo Gaetsewe and Z F Mgcawu.
- Developing the LED strategy for John Taolo Gaetsewe District Municipality - Chapters 1 to 3 have been completed thus far.
- Developed Red Tape Reduction Programme of Action.

Five (5) existing Northern Cape exporters also participated on the China Guiyang - Africa Import and Export Trade Fair (online exhibition) held on 27 June 2020. The raisins industry and exporters were also marketed in the NC Business publication.

The department exposed Skietspan, a meat processing plant in Kimberley to the Hong Kong export market. Another two companies, Cool Ideas and Raisins SA, were exposed to export markets via marketing through the Trade Invest Africa e-newsletter platform. Through the NC Business Publication, the province was also marketed as an ideal trade and investment location highlighting the competitive and comparative advantages of the province, investment and trade opportunities and projects, cost of doing business and financial and economic infrastructure of the province.

The Metals Industrial Cluster is in the process of acquiring the necessary resources to commence with construction on the 47 hectares of land in Kuruman where it is located. One key process that must be completed before such construction can occur, is the town planning process.

The Department also facilitated a Memorandum of Understanding between the Hantam Local Municipality and Maikwane Holdings (EWSITA Accredited service provider) to apply for skills development grant from EWSITA. The MOU will serve as a motivation to the SITA for the release of grant funding.

DEDaT recruited potential investors for three projects i.e. Boegoebaai Port and Rail Development, De Aar Logistics Hub and the Namakwa SEZ. Investors targeted were the Moscow and St Petersburg Chambers of Commerce and investors that are members of the Confederation of Indian Industries.

Consumer Protection managed to conduct its education and awareness sessions via local radio stations.

An analysis of the policy paper: Towards a Growth Agenda and Economic Transformation was done, focusing specifically on what the paper means for the Northern Cape Province. Furthermore, a policy brief was compiled and a comprehensive report on the implementation of the Priority 2 of the Medium Term Strategic Framework 2019-24.

The department had discussions with Afrovision Foundation on the rollout of Wi-Fi Hotspots across the province; a Memorandum of Understanding has been presented to the State Law Advisor for review and acceptance.

Youth Month presented an opportunity for KE&I to collaborate with the Northern Cape Tourism Authority (NCTA). The collaboration has led to the development of a Digital Tourism experience, under the theme of a Digital Treasure Hunt, to keep interest in Northern Cape tourism alive. No skills development initiative were undertaken, while protocols to mitigate COVID-19 were being prepared.

The plans towards the establishment of the Carnarvon science visitor's Exploratorium are forging ahead with the draft Memoranda of Agreement between relevant partners i.e. Department of Science, Innovation and Higher Education (DSI&HE), Department of Tourism, DEDaT, SARAO and

Kareeberg Municipality. The DSI&HE, NDT and SARAO have secured the R62 million for the construction of the Carnarvon Science Visitors Exploratorium.

The department will engage with the Department of Roads and Public Works on the issuing of the certificate to occupy and build. The economic cluster departments are busy working on the economic development prospects in the Carnarvon region, which affects three municipalities, namely, Hantam, Karoo Hoogland and Kareeberg.

About 67 of the planned seventy-one (71) broadband sites were installed under “SA Connect”. Four (4) sites are outstanding for this financial year. mLab Northern Cape and the Northern Cape Innovation Forum (NCIF) are the two (2) initiatives being supported under Output Indicator 5.3.3. mLab is currently training sixteen (16) candidates in coding skills and they are expected to complete the training in March 2021.

Together with the Northern Cape Tourism Authority and the Tourism Growth Unit, DEDaT addressed the devastating impact of the pandemic and national lockdown to develop a tourism recovery strategy. Flowing from this strategy a number of campaigns and interventions were launched to support, guide and motivate the tourism industry stakeholders.

The vast majority of tourism enterprises in the province were not eligible to apply for relief fund. The department supported tourism businesses to apply to be recognized as essential service providers, assisted departments, and other travelers to find accommodation.

Tourism sector has been negatively affected by the pandemic as such the department conducted various sessions with tourism enterprise owners to promote uptake of accommodation grading by property owners and greater awareness of the COVID-19 protocols that apply to the accommodation sector. The project was presented in keeping with the Tourism Recovery Plan where it emphasizes skills development, upholding of high industry standards and COVID-19 protocol awareness.

Twenty-five (25) accommodation and conference properties benefitted from the DEDaT-funded partnership with the Tourism Grading Council of South Africa (TGCSA).

3. Outlook for the coming financial year 2021/22

The development of SMMEs is at the centre of the economic recovery of the province. Hence, the focus will address the challenges being experienced by the SMME community. These include enterprise development services, access to information and services from support agencies, access to a place to operate from, incubation, access to markets and access to public procurement.

In line with the Township and Rural Entrepreneurship Programme (TREP), programme district TREP Fora have been established, to provide support to enterprises and to assist them to access funding instruments from the Department of Small Business Development.

The department is re-focussing the financial support provided to enterprises. SMMEs will be funded through a blended financing model. The department will be establishing this fund, in collaboration with a Development Finance Institution (DFI). In essence funding to SMMEs will be part grant and part loan. The rationale is to fortify fiscal accountability and hence the department will continue to monitor those enterprises that were funded through the Economic Growth and Development Fund.

The department will continue the support to municipalities by facilitating the establishment of shared economic infrastructure facilities which will provide operating space for the enterprises. In addition, support for the incubators will also be continued, especially the collaboration with SEDA regarding the incubation services to be provided at the Kathu Industrial Park (KIP). An additional focus area for support is Red Tape Reduction. These components will be incorporated into the LED strategies and plans of the municipalities.

In terms of inclusivity, interventions that empower businesses owned by target groups will be implemented. These interventions will include relevant skills programmes, access to markets, sharing relevant opportunities and assistance with compliance in specialized areas.

The department will endeavor to ensure that investment interventions are aligned with the current reality with a focus on recovery measures. This requires the province stepping up aggressive investment promotion programmes domestically and internationally. Aftercare services must be provided to assist both international and local investors to invest in the province. It is vital to reposition the Northern Cape as a preferred and friendly investment destination; and to provide funding and incentives to stimulate investment by linking investors with projects and incentive programmes.

The department will drive economic transformation and increase participation in industrialisation by actively promoting high impact projects in the priority sectors, as identified in the PGDP. Promoting the diversification of exports from the province to traditional and new markets by growing the export base of the province and providing market access for companies, products and services are also important deliverables.

To improve business environment for both local and foreign companies, the department, in collaboration with NCEDA, will support and implement programmes that will make Northern Cape companies more globally competitive in terms of export activities through One-Stop Shop Investor Centre. This year's focus in terms of trade promotion is exporter development, the exploitation of the regional integration market and in pro-actively exposing exporters to export markets.

Over the last three years, the department embarked on an Industrial Cluster Development Programme to stimulate manufacturing in the province. The clusters that were developed over this period are the Metals Industrial Cluster and the Clothing Cluster. This year the department will focus its efforts on the industries identified in the manufacturing strategy such as Clothing & Textile, Metals and Energy related industries.

The Provincial Growth and Development Plan (PGDP), in alignment with the NDP, articulates the importance of the mining sector in terms of its contribution to the provincial Gross Domestic Product (GDP) and its vital potential to contribute towards a diversified and inclusive provincial economy through the stimulation of sector-associated value-chain activities. SMMEs in the renewable energy sector will be supported to explore investment opportunities that exist throughout the renewable energy value chain. Intervention initiatives will include skills development in mineral (diamond) beneficiation as well as support for SMME Jewellery manufacturers through two programme initiatives namely: the Kimberley International Diamond and Jewellery Academy (KIDJA/Academy) and the Kimberley Diamond and Jewellery Incubator (KDJI/Incubator).

The department aspires to host a provincial mining conference (within the context of the regulations surrounding the control of the Coronavirus.). The purpose of the conference is to provide a platform for provincial government and sector stakeholders to jointly identify and address key challenges facing the sector.

The department will focus on the promotion of Management Information Systems (MIS) and Enterprise Information Architecture (EIA), as key tools in the promotion of a knowledge society and economy in order to promote initiatives that position entrepreneurs in the province that enable them to exploit the value chain afforded by the Fourth Industrial Revolution (4IR).

The plans by South African Radio Astronomy Observatory (SARAO) to extend the MeerKAT Telescope with an additional 20 dishes are ongoing and construction will commence in early 2021.

DEDAT is working closely with the project office ensure that the accrual of benefits to the surrounding communities as well the identification of SMMEs, SARAO and SANPARKS are finalizing the specifications of the 200km fence.

It is imperative that the immediate economic impact of COVID-19 be arrested by driving job creation and expanding support for vulnerable households. A key driver of economic activity in the province is tourism. Hence, it is vital that the tourism sector be resuscitated to be both inclusive and transformative. The department will therefore respond to the national and provincial tourism recovery strategies as through partnerships with other tourism stakeholders focusing on the upskilling of provincial tourism industry workforce, supporting black tourism entrepreneurs, enhancing the provincial tourism experience, tourism infrastructure development, ensuring industry compliance and providing operational support to the Northern Cape Tourism Authority.

The emphasis for tourism development will be to excite the provincial leisure and business markets to travel the province while continuing to use digital technology in an effort to enhance the visitor experience while at the same time contributing to the vision of a modern, growing and successful Northern Cape.

4. Reprioritisation

The department's equitable share baseline has been reduced with an amount of R50.046 million in the 2021/22 financial year and with an amount of R175.417 million over the 2021 MTEF period:

Baseline re-prioritization that was done:

- Programme 1: Administration, from Transfer Payments (Municipalities: Rates and Taxes) to Goods and Services: R0.227 million, R0.238 million and R0.249 million respectively over the MTEF period.
- Programme 1: An amount of R2.5 million was re-prioritized within the department to Administration goods and services item in the 2021/22 financial year from Integrated Economic Development Services (R0.500 million), Trade and Investment Promotion (R1.000 million), Economic Planning (R0.500 million) and Tourism (R0.500 million).

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 2017/18 to 2023/24.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	301 091	311 283	303 430	349 603	253 490	273 858	318 448	327 111	336 506
Conditional grants	2 000	2 012	2 089	2 025	2 025	2 025	1 960	–	–
Departmental receipts									
Total receipts	303 091	313 295	305 519	351 628	255 515	275 883	320 408	327 111	336 506

The department receives a provincial allocation in the form of an equitable share and a national conditional grant allocation in respect of the EPWP Integrated Grant. The department is allocated R1.960 million in 2021/22 in respect of the grant, this is a reduction from the previous financial year and no allocation yet over the MTEF period. Despite a fluctuating trend, the department's baseline has increased from R303.091 million to R336.506 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	29 294	27 930	29 639	30 537	20 615	19 709	21 461	33 603	35 216
Casino taxes	22 672	21 402	22 561	23 270	14 745	13 367	15 350	25 607	26 836
Horse racing taxes	2 753	2 621	3 083	2 896	1 722	2 400	1 793	3 186	3 339
Liquor licences	3 869	3 907	3 995	4 371	4 148	3 942	4 318	4 810	5 041
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	91	240	104	111	104	88	109	123	128
Transfers received	250	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	131	160	153	16	13	10	14	17	18
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	1 303	2 072	626	666	661	410	688	733	768
Total departmental receipts	31 069	30 402	30 522	31 330	21 393	20 217	22 272	34 476	36 130

The overall departmental receipts are decreasing by 28.92 per cent from R31.330 million in 2020/21 to R22.272 million in the 2021/22 financial year. The decrease is ascribed to the negative impact of the COVID-19 pandemic that led to the downward adjustment of projections in the 2020/21 financial year. Over the MTEF, the collection is projected to increase in line with the consumer price index.

Casino taxes are the major revenue sources for the department of which Northern Cape Gambling Board oversee gambling activities in the province thereby ensuring that there is adherence to rules of licenses. Casino taxes are projected to increase by 4.1 per cent in 2021/22 from the 2020/21 adjusted appropriation.

Horse racing taxes based on the economic downfall due to the COVID-19 in expected to increase by 4.1 per cent in 2021/22 financial year. Over the two outer years of MTEF, the collection is increased based on the consumer price index.

Liquor licenses are increasing in 2021/22 financial year and over the MTEF, the collection is increased based on the consumer price index.

Revenue from **sale of goods and services other than capital assets** relates to state property rentals, parking fees and commission on payroll deductions. Over the MTEF, the collection is increased based on the consumer price index.

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 therefore 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 2021 MTEF.

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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 CPI projections.
- The department made provision for Pay Progression equal to 1.5 per cent of the departments wage bill.
- Fiscal consolidation, which resulted in baseline reduction on economic classification items.
- 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 2017/18 to 2023/24.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	60 981	63 332	65 907	72 817	55 658	55 777	59 509	59 673	63 126
2. Integrated Economic Development Services	83 665	65 042	35 917	70 652	61 221	61 102	58 611	58 554	55 338
3. Trade And Sector Development	44 542	64 275	50 854	59 093	48 303	48 303	57 432	58 407	61 036
4. Business Regulation And Governance	38 382	40 633	43 415	44 502	41 043	41 043	42 659	44 011	46 185
5. Economic Planning	21 296	21 162	20 884	25 595	20 116	20 144	21 978	21 653	23 266
6. Tourism	54 225	58 851	88 542	78 969	52 259	52 231	80 219	84 813	87 555
Total payments and estimates	303 091	313 295	305 519	351 628	278 600	278 600	320 408	327 111	336 506

The table above reflects the rate at which the departments' expenditure grew during the past three years and the budget growth over the Medium Term Expenditure Framework. The department's expenditure has decreased from R303.091 million in 2017/18 to a revised estimate of R278.600 million in 2020/21 financial year. The decrease during the first three years relates to fiscal consolidation, which resulted in budget cuts while that of 2020/21 financial year is in respect of government's economic and fiscal response to Covid-19.

7.3 Summary of economic classification

Tables 2.4 provide a summary of payments and estimates by economic classification for the period 2017/18 to 2023/24.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	184 855	177 104	201 859	217 407	149 374	149 374	189 127	195 490	204 838
Compensation of employees	101 663	103 997	107 323	134 799	101 394	101 394	101 165	104 459	113 732
Goods and services	83 192	73 107	94 536	82 608	47 980	47 980	87 962	91 031	91 106
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	116 359	132 788	98 612	131 282	127 514	127 514	128 725	129 150	129 213
Provinces and municipalities	3 225	4 980	4 860	4 990	2 740	2 656	2 460	—	—
Departmental agencies and accounts	77 548	83 450	79 886	81 603	110 968	110 968	83 134	85 801	89 661
Higher education institutions	280	2 100	89	2 000	1 540	1 540	1 500	1 811	1 892
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 660
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	610	7	2 784	—	2 398	2 482	—	—	—
Payments for capital assets	1 877	3 403	5 048	2 939	1 712	1 712	2 556	2 471	2 455
Buildings and other fixed structures	—	—	2 799	—	—	—	—	—	—
Machinery and equipment	1 877	3 386	2 249	2 934	1 707	1 707	2 306	2 471	2 455
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	17	—	5	5	5	250	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	303 091	313 295	305 519	351 628	278 600	278 600	320 408	327 111	336 506

The increase against compensation of employees' expenditure from 2017/18 to 2019/20 can be ascribed to additional funds to cover shortfall on wage agreements. The decrease during the 2020/21 adjustment estimates relates to government's revision to in year spending plans, which required reprioritisation of funds to complement government's efforts to respond to the Covid-19 pandemic.

Over the Medium Term Expenditure Framework compensation of employees' baseline has been reduced by R129 million which is made up of fiscal consolidation and wage freeze. This is in line with government's decision to lower compensation ceilings in order to slow growth in the public service wage bill.

Goods and services indicate an expenditure increase from 2017/18 to 2019/20. The decrease in 2020/21 is mainly due to the severe budget cuts the department received because in response to the COVID-19 pandemic. The increase over the MTEF is informed by revised costing assumptions of the Consumer Price Index.

Transfers and Subsidies is the main cost driver of expenditure. The expenditure trends between 2017/18 to 2019/20 financial years are informed by transfers to public entities, once off allocations to public entities for capital expenditure, leave gratuities in respect of staff exiting the system and Expanded Public Works Programme.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Kalahari Kid Corporation	–	–	–	–	–	–	–	–	–
Northern Cape Economic Development, Trade and Investment Promotion Agency	10 664	22 329	18 304	18 473	18 473	18 473	19 283	19 993	20 893
Northern Cape Gambling Board	13 915	14 704	15 531	15 571	13 071	13 071	16 255	16 854	17 612
Northern Cape Liquor Board	11 755	12 595	13 309	13 346	13 346	13 346	13 932	14 445	15 095
Northern Cape Tourism Authority	21 459	22 759	24 036	24 092	23 242	23 242	25 152	26 076	27 249
McGregor Museum	–	–	–	–	–	–	–	–	–
Total departmental transfers	57 793	72 387	71 180	71 482	68 132	68 132	74 622	77 368	80 849

Total departmental transfers to public entities indicate an increase from R57.793 million in 2017/18 to R68.132 million in 2020/21. Transfers during this period included once off allocations, salary increases in line with inflation.

Because of the ongoing merger of provincial entities there has been a moratorium on the filling of vacant positions, this explains the decrease during the 2020/21 revised estimate. Entities will receive an amount of R74.622 million in the 2021/22 financial year, which is expected to increase to R80.849 million in the outer year of the MTEF.

7.6.2 Transfers to other entities

This section is not applicable to the department.

7.6.2 Transfers to local government

Table 2.8 shows a 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	735	1 146	2 860	2 965	715	631	–	–	–
Category C	–	950	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	735	2 096	2 860	2 965	715	631	–	–	–

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 2017/18 to 2023/24.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	1 830	2 062	942	1 241	144	144	1 239	1 271	1 275
2. Office Of The Hod	7 406	5 621	4 439	8 729	3 163	3 282	3 705	6 984	7 240
3. Corporate Services	26 049	26 964	27 553	30 003	23 001	23 025	23 096	23 736	25 078
4. Financial Management	25 696	28 685	32 973	32 844	29 350	29 326	31 469	27 682	29 533
Total payments and estimates	60 981	63 332	65 907	72 817	55 658	55 777	59 509	59 673	63 126

The spending reflects minimal increases over the period against the administration programme; this is followed by a significant decrease in the 2020/21 Adjusted Appropriation due to budget reduction in response to Covid-19. Over the medium term the programmes baseline has been reduced due to the fiscal consolidation.

The baseline for Administration was cut with an amount of R18.969 million, R19.167 million and R19.219 million respectively on Goods and Services, Compensation of Employees and Capital Assets. The sub programme: Office of the HoD indicates a decreasing trend from 2017/18 to 2020/21.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	59 850	61 499	64 723	71 338	53 801	53 920	58 941	59 367	62 820
Compensation of employees	41 694	42 196	42 816	55 102	37 604	37 723	39 610	42 118	45 630
Goods and services	18 156	19 303	21 907	16 236	16 197	16 197	19 331	17 249	17 190
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	493	252	558	215	1 215	1 215	-	-	-
Provinces and municipalities	182	177	110	215	215	131	-	-	-
Departmental agencies and accounts	30	69	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	281	6	448	-	1 000	1 084	-	-	-
Payments for capital assets	638	1 581	626	1 264	642	642	568	306	306
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	638	1 570	626	1 264	642	642	568	306	306
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	11	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 981	63 332	65 907	72 817	55 658	55 777	59 509	59 673	63 126

Compensation of employees shows an increasing trend between 2017/18 and 2020/21 due to additional allocations to cover salary adjustments and the filling of critical vacant positions. The decrease during the 2020/21 adjustment estimates relates to government's revision to in year spending plans, which required reprioritisation of funds to complement government's efforts to respond to the Covid-19 pandemic. Over the MTEF, the baseline for compensation of employees has been reduced by R18.185 million, R18.185 million and R17.412 million, respectively.

Goods and services expenditure fluctuate over the period due to funds that were reprioritized within the department to offset expenditure pressures. The decrease during the 2020/21 adjustment estimates relates to government's revision to in year spending plans, which required reprioritisation of funds to complement government's efforts to respond to the Covid-19 pandemic. Over the MTEF, the baseline for goods and services has been reduced by R0.769 million, R0.960 million and R1.767 million, respectively.

Transfers and subsidies shows an inconsistent trend over the period, this is due to transfers to households because of staff exit costs, which is difficult to predict. An amount of R0.227 million, R0.238 million and R0.249 million respectively has been reprioritized over the MTEF from transfer payments in respect of Rates and Taxes to Goods and Services.

Over the MTEF the baseline for payments for capital assets has been reduced by R0.015 million, R0.022 million and R0.037 million, respectively.

9.3. Service delivery measures

Table 3.1 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
1.1.1 Proceedings of the Technical Economic Sector, Investment, Employment and Infrastructure Development Cluster.	10	10	10	10	10
1.1.2 Economic Technical Advisory Committee (Think Tank) narratives.	2	2	2	2	2
1.1.3 Progress on Economic Cluster Resolutions.	2	2	2	2	2
1.1.4 Analysis of High impact projects.	2	2	2	2	2
1.2.1 % of expenditure within the Vote 6.	1	1	1	1	1
1.2.2 % of departmental budget spent on procurement	0	0	1	1	1
1.2.3 % of procurement from women.	0	0	0	0	0
1.2.4 % of procurement from youth.	0	0	0	0	0
1.2.5 procurement from people with disabilities.	0	0	0	0	0
1.2.6 % of invoices paid within 30 days.	1	1	1	1	1
1.3.1 Employment equity reports.	4	4	4	4	4
1.3.2 SMS financial disclosures	26	26	26	26	26
1.3.3 Performance Agreements	179	161	162	162	162
1.3.4 Employee Health and Wellness initiatives.	4	4	4	4	4
1.3.5 Information dissemination initiatives	4	4	4	4	4
1.3.6 Legal sessions	–	–	–	–	–
1.3.7 Percentage of Local Area network Uptime maintained.	1	1	1	1	1
1.3.8 Percentage of Wide Area Network uptime maintained.	1	1	1	1	1

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Enterprise Development	37 181	12 458	13 073	16 783	43 079	42 975	12 930	16 061	15 952
2. Regional And Local Economic Development	8 188	7 732	7 399	9 835	6 683	6 668	7 507	6 208	6 899
3. Economic Empowerment	5 096	5 596	5 621	6 056	5 302	5 302	5 616	4 770	5 335
4. Economic Growth And Development Fund	28 165	30 845	3 902	31 539	–	–	27 225	26 593	22 043
5. Office Of The Chief Director	5 035	8 411	5 922	6 439	6 157	6 157	5 333	4 922	5 109
Total payments and estimates	83 665	65 042	35 917	70 652	61 221	61 102	58 611	58 554	55 338

The spending reflects minimal increases over the period against the administration programme; this is followed by a significant decrease in the 2019/20 financial year and in the 2020/21 Adjusted Appropriation due to budget reduction in response to Covid-19 pandemic.

Over the medium term, the program's baseline has been reduced by R14.436 million, R15.696 million and R22.287 million respectively due to the fiscal consolidation.

Table 2.12.2 shows the summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	43 265	25 562	22 870	31 597	23 662	23 543	23 765	26 095	27 182
Compensation of employees	15 342	15 525	15 733	20 762	15 404	15 285	15 295	16 906	17 976
Goods and services	27 923	10 037	7 137	10 835	8 258	8 258	8 470	9 189	9 206
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40 115	39 063	11 243	38 730	37 191	37 191	34 579	32 186	27 887
Provinces and municipalities	1 720	1 555	2 000	2 025	2 025	2 025	1 960	-	-
Departmental agencies and accounts	11 114	7 310	5 006	5 166	35 166	35 166	5 046	5 232	5 467
Higher education institutions	280	600	89	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	26 926	29 597	3 902	31 539	-	-	27 573	26 954	22 420
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	75	1	246	-	-	-	-	-	-
Payments for capital assets	285	417	1 804	325	368	368	267	273	269
Buildings and other fixed structures	-	-	1 376	-	-	-	-	-	-
Machinery and equipment	285	417	428	320	363	363	267	273	269
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	5	5	5	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 665	65 042	35 917	70 652	61 221	61 102	58 611	58 554	55 338

Compensation of employees shows a minimum expenditure increase from 2017/18 to 2020/21 because of additional funds in respect of wage agreement and the filling of vacant funded critical positions. This is followed by a significant decrease in the 2020/21 Adjusted Appropriation due to budget reduction in response to Covid-19. These reductions have been carried over the MTEF.

Goods and services show a decrease between 2017/18 and 2020/21 financial years due to reprioritisation of funds that were shifted to other categories to offset spending pressures. Included in this item is the allocation for Kimberley Diamond Cup sport event that was re-prioritized to Programme 6. Over the MTEF the baseline has been reduced by R0.411 million, R0.519 million and R0.941 million respectively.

Transfers and subsidies are linked to Economic Growth and Development Fund, which aims to support and develop Small and Medium Micro Enterprises and cooperatives. The decrease in 2019/20 financial year and 2020/21 financial year relates to equitable share technical adjustments. During the 2020/21 adjusted appropriation an amount of R30 million was allocated as part of economic recovery plan.

Included in 2019/20 is R2.089 million and in 2020/21 is R2.025 million in respect of EPWP Conditional grant allocation. Over the MTEF, transfers and subsidies baseline has been reduced by R5.667 million, R7.512 million and R13.620 million, respectively.

The fluctuating trend against payments for capital assets relates to the office furniture requirements including replacement of redundant equipment. There is a reduction of R0.014 million, R0.018 million and R0.034 million, respectively over the MTEF.

Service delivery measures

Table 3.2 : Service delivery measures - Programme 2: Integrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
2.1.1 Percentage of EGDF disbursed	–	100%	100%	100%	100%
2.1.2 Number of Enterprises assisted with non-financial support services.	100	150	175	200	
2.1.3 Enterprise support initiatives.	6	8	8	8	
2.1.4 Enterprise procurement opportunities.	3	4	4	4	
2.2.1 % of LED Projects approved in the Province.	NEW	100%	100%	100%	
2.2.2 % of local economic development policies approved in the Province.	NEW	100%	100%	100%	
2.2.3 Number of LED forums established at local municipalities in Province.	2	4	8	9	
2.2.4 EPWP employment opportunities created in the Province	150	150	150	150	
2.3.1 Number of targeted groups upskilled to participate in the mainstream economy.	NEW	3	3	3	
2.3.2 Number of HDI's capacitated to access economic opportunities	NEW	60	100	200	

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Trade And Investment Promotion	15 461	30 080	25 679	24 734	27 174	27 174	25 516	25 493	26 657
2. Sector Development	15 753	21 585	9 064	11 183	8 295	8 306	10 703	10 155	10 982
3. Strategic Initiatives	8 119	7 249	7 253	11 795	4 996	4 985	10 018	11 537	11 961
4. Office Of The Chief Director	5 209	5 361	8 858	11 381	7 838	7 838	11 195	11 222	11 436
Total payments and estimates	44 542	64 275	50 854	59 093	48 303	48 303	57 432	58 407	61 036

The programme show inconsistent trends during the three-year period due to additional once off allocations. Included in the programmes budget are transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The significant increase in 2018/19 financial year relates to a rollover request in respect of renewable energy conference.

The baseline for Trade and Sector Development has been reduced by R3.228 million, R5.583 million and R6.797 million, respectively over the MTEF.

Table 2.12.3 shows the summary of payments and estimates by economic classification for Trade and Sector Development by sub programme. The increase over the MTEF caters for inflationary increases.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	24 942	32 461	27 868	31 574	18 782	18 782	28 526	28 056	29 338
Compensation of employees	10 541	11 342	11 433	13 191	11 293	11 293	11 132	10 980	12 232
Goods and services	14 401	21 119	16 435	18 383	7 489	7 489	17 394	17 076	17 106
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 415	31 624	22 804	26 973	29 438	29 438	28 591	29 972	31 321
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 464	22 414	18 304	18 473	22 473	22 473	19 283	19 993	20 893
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 885	9 210	4 500	8 500	5 568	5 568	9 308	9 979	10 428
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	-	-	-	1 397	1 397	-	-	-
Payments for capital assets	185	190	182	546	83	83	315	379	377
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	185	190	182	546	83	83	315	379	377
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 542	64 275	50 854	59 093	48 303	48 303	57 432	58 407	61 036

Fund shifts from administration programme to defray excess expenditure Compensation of employees shows a minimum expenditure increase from 2017/18 to 2020/21. The significant decrease in the 2020/21 Adjusted Appropriation is due to budget reduction in response to Covid-19. Over the MTEF the baseline has been reduced by R2.458 million, R4.592 million and R5.049 million, respectively.

The inconsistent trend against goods and services relates to once off additional funding in respect of various projects. The significant decrease in the 2020/21 Adjusted Appropriation is due to budget reduction in response to Covid-19. Over the MTEF the baseline has been reduced by R0.751 million, R0.965 million and R1.748 million, respectively.

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Economic Development Trade and Investment Promotion Agency, Clothing and Metal Clusters, KIDJA and KIDJI. In 2019/20 the decrease in public corporation and private enterprises is due to the reduction in baseline that the department received. The increase in 2020/21 Adjustment Appropriation relates to additional allocation to Northern Cape Economic Development Trade and Investment Promotion Agency.

Machinery and equipment relates to the purchase of office equipment. The inconsistent trends between 2017/18 and 2020/21 relates to replacement of redundant equipment. Over the MTEF the baseline has been reduced by R0.019 million, R0.026 million and R0.047 million, respectively.

Service delivery measures

Table 3.3: Service delivery measures - Programme 3: Trade And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
3.1.1 Investment projects realized by NCEDA	NEW	2	4	6
3.1.2 Investment projects marketed	8	8	9	10
3.1.3 Number of provincial emerging exporters trained.	20	50	50	50
3.1.4 Number of entrepreneurs exposed to export opportunities.	10	12	14	16
3.1.5 Exposure to export markets.	10	12	14	14
3.2.1 Number of economic sectors supported.	2	2	3	3
3.3.1 Number of certificated diamond beneficiation graduates.	NEW	20	25	30
3.3.2 Number of Jewellery Manufacturing SMMEs established by KDJI.	NEW	12	15	18

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Corporate Governance	3 263	2 602	2 783	2 225	2 340	2 357	1 990	1 769	1 968
2. Consumer Protection	9 335	10 533	11 628	13 360	11 924	11 907	10 482	10 943	11 510
3. Liquor Regulation	11 790	12 652	13 360	13 346	13 624	13 624	13 932	14 445	15 095
4. Gambling And Betting	13 994	14 846	15 644	15 571	13 155	13 155	16 255	16 854	17 612
Total payments and estimates	38 382	40 633	43 415	44 502	41 043	41 043	42 659	44 011	46 185

The spending shows minimal increases over the period against the Business Regulation and Governance programme. This increase is followed by a significant decrease in the 2020/21 Adjusted Appropriation due to budget reduction in response to Covid-19.

Over the MTEF the baseline for Business Regulation and Governance has been reduced by R3.797 million, R4.177 million and R4.152 million, respectively. These reductions have been implemented on goods and services, compensation of employees and capital assets.

Tables 2.12.4 give a summary of payments and estimates by economic classification relating to Business Regulation and Governance Programme for the period 2017/18 to 2023/24.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	12 501	13 149	14 266	15 431	14 278	14 278	12 339	12 574	13 341
Compensation of employees	9 552	10 082	10 618	12 277	10 630	10 630	9 291	9 560	10 323
Goods and services	2 949	3 067	3 648	3 154	3 648	3 648	3 048	3 014	3 018
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 676	27 299	28 927	28 917	26 418	26 418	30 187	31 299	32 707
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25 670	27 299	28 840	28 917	26 417	26 417	30 187	31 299	32 707
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	-	87	-	1	1	-	-	-
Payments for capital assets	205	185	222	154	347	347	133	138	137
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	205	185	222	154	347	347	133	138	137
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 382	40 633	43 415	44 502	41 043	41 043	42 659	44 011	46 185

The spending shows minimal increases over the period against compensation of employees; this is followed by a significant decrease in the 2020/21 Adjusted Appropriation due to budget reduction in response to Covid-19. Over the MTEF compensation of employees baseline has been reduced by R3.654 million, R3.998 million and R3.850 million, respectively. This reduction is a result of government's decision to consolidate the fiscus.

The inconsistent spending trend on goods and services between 2017/18 and 2018/19 relates to once-off funding in respect of reprioritization from other categories to defray excess expenditure in this programme.

As part of government's approach to consolidate fiscus goods and services baseline has been reduced by R0.136 million, R0.170 million and R0.285 million, respectively over the MTEF.

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. Transfers and subsidies shows minimal increases over the 2017/18 and 2019/20 period, this trend is due to additional allocations in respect of salary adjustments and inflationary increases. The reduction in 2020/21 Adjusted Appropriation relates to budget reductions in response to Covid-19 pandemic.

Machinery and equipment relate to capital equipment requirements, such as office furniture and equipment for newly appointed staff and the replacement of redundant equipment, hence the fluctuating trend. Over the MTEF the baseline for payments for capital assets has been reduced by R0.007 million, R0.009 million and R0.017 million, respectively.

Service delivery measures

Table 3.4: Service delivery measures - Programme 4: Business Regulation And Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
4.1.1 Percentage of legislatively compliant entities reporting to the MEC for Economic Development and Tourism	1	1	1	1	1
4.3.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province	4	5	5	5	5
4.3.2 % of consumer complaints resolved	100%	100%	100%	100%	100%

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Policy And Planning	3 438	3 733	3 953	4 259	3 520	3 534	3 802	3 381	3 765
2. Research And Development	3 694	2 605	2 792	4 756	2 675	2 570	3 134	3 731	4 176
3. Knowledge Management	7 163	7 171	5 833	8 445	6 206	6 317	7 325	7 462	7 758
4. Monitoring And Evaluation	2 751	3 158	3 252	3 339	2 876	2 831	3 147	2 656	2 955
5. Office Of The Chief Director	4 250	4 495	5 054	4 796	4 839	4 892	4 570	4 423	4 612
Total payments and estimates	21 296	21 162	20 884	25 595	20 116	20 144	21 978	21 653	23 266

The spending shows reflects minimal increases over the period against the Economic Planning programme. This increase is followed by a significant decrease in the 2020/21 Adjusted Appropriation due to budget reduction in response to Covid-19.

The decrease in 2019/20 financial year is due to funds that were reprioritized from this sub programme to offset spending pressures in other categories. The budget is increasing over the MTEF in line with inflation. The decrease in 2020/21 Adjusted Appropriation relates to the in year spending revision in response to the Covid-19 pandemic. Over the MTEF, the baseline has been reduced by R4.226 million, R6.059 million and R5.700 million, respectively.

Tables 2.12.5 provide a summary of payments and budgeted estimates by economic classification for the period 2017/18 to 2023/24.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	19 471	19 458	20 367	23 295	18 468	18 496	19 661	19 510	21 045
Compensation of employees	13 505	14 004	14 711	18 041	14 342	14 370	14 468	13 651	15 173
Goods and services	5 966	5 454	5 656	5 254	4 126	4 126	5 193	5 859	5 872
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 566	1 500	3	2 000	1 540	1 540	1 500	1 811	1 892
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 500	-	-	-	-	-	-	-	-
Higher education institutions	-	1 500	-	2 000	1 540	1 540	1 500	1 811	1 892
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	-	3	-	-	-	-	-	-
Payments for capital assets	259	204	514	300	108	108	817	332	329
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	259	198	514	300	108	108	567	332	329
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	250	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 296	21 162	20 884	25 595	20 116	20 144	21 978	21 653	23 266

The spending trend against compensation of employees increases consistently from 2017/18 to 2019/20. The increase 2020/21 Main Appropriation includes baseline correction within Research and Development sub programme. The decrease in 2020/21 Adjusted Appropriation relates to the in year spending review in response to Covid-19 pandemic. Over the MTEF the baseline for compensation of employees has been reduced by R3.944 million, R5.706 million and R5.061 million, respectively.

Goods and services show a steady increase from 2017/18 to 2020/21 in line with inflation. Over the MTEF baseline for goods and services has been reduced by R0.263 million, R0.331 million and R0.598 million, respectively.

The spending trend against transfers and subsidies increases consistently from 2017/18 to 2019/20. This trend will continue over the MTEF. Payments for capital assets show an erratic trend during the period. This is due to the replacement of redundant equipment. Over the MTEF baseline for capital assets has been reduced by R0.019 million, R0.022 million and R0.041 million, respectively.

Service delivery measures

Table 3.5: Service delivery measures - Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
5.1.1 Economic strategies developed.	1	1	1	1
5.1.2 Reviewed economic policies.	4	4	4	4
5.1.3 MTSF Priority implementation monitoring.	4	4	4	4
5.1.4 Socio-Economic engagements with stakeholders	1	2	2	2
5.2.1 Research reports compiled.	1	1	1	1
5.2.2 Research-and-development initiatives supported.	1	1	1	1
5.2.3 Economic intelligence reports developed.	4	4	4	4
5.2.4 Economic overviews compiled.	6	6	6	6
5.2.5 Reviewed DEDaT research agenda.	1	1	1	1
5.3.1 Knowledge Management Systems implemented.	1	1	1	1
5.3.2 Sites with access to broadband connectivity.	20	20	20	20
5.3.3 Digital Infrastructure initiatives supported	2	2	2	2
5.3.4 e-Skills development initiatives.	4	4	4	4
5.3.5 Reports on localisation initiatives implemented in terms of the SKA.	4	4	4	4
5.4.1 Monitoring reports	2	4	4	4
5.4.2 Evaluation reports	1	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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Tourism Planning	5 382	6 025	6 275	6 220	4 763	4 783	8 208	5 088	5 586
2. Tourism Growth And Development	41 591	45 673	72 560	61 154	39 860	39 776	60 405	69 544	71 431
3. Tourism Sector Transformation	2 238	2 146	1 677	2 396	1 051	1 032	2 655	2 081	2 227
4. Office Of The Chief Director	5 014	5 007	8 030	9 199	6 585	6 640	8 951	8 100	8 311
Total payments and estimates	54 225	58 851	88 542	78 969	52 259	52 231	80 219	84 813	87 555

The spending shows minimal increases over the period against the Economic Planning programme. This increase is followed by a significant decrease in the 2020/21 Adjusted Appropriation due to budget reduction in response to Covid-19.

The increase in 2019/20 financial year is mainly due to transfers to Northern Cape Tourism Authority and once-off allocation to defray expenditure in respect of Kimberley Diamond Cup sport event. The decrease in 2020/21 Adjusted Appropriation relates to the in year spending revision in response to the Covid-19 pandemic. Over the MTEF, the baseline has been reduced by R5.390 million, R8.020 million and R9.470 million, 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	24 826	24 975	51 765	44 172	20 383	20 355	45 895	49 888	51 112
Compensation of employees	11 029	10 848	12 012	15 426	12 121	12 093	11 369	11 244	12 398
Goods and services	13 797	14 127	39 753	28 746	8 262	8 262	34 526	38 644	38 714
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 094	33 050	35 077	34 447	31 712	31 712	33 868	33 882	35 406
Provinces and municipalities	1 323	3 248	2 750	2 750	500	500	500	-	-
Departmental agencies and accounts	25 770	26 358	27 736	29 047	26 912	26 912	28 618	29 277	30 594
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 885	3 444	2 591	2 650	4 300	4 300	4 750	4 605	4 812
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	116	-	2 000	-	-	-	-	-	-
Payments for capital assets	305	826	1 700	350	164	164	456	1 043	1 037
Buildings and other fixed structures	-	-	1 423	-	-	-	-	-	-
Machinery and equipment	305	826	277	350	164	164	456	1 043	1 037
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	54 225	58 851	88 542	78 969	52 259	52 231	80 219	84 813	87 555

The spending trend against compensation of employees increases consistently from 2017/18 to 2018/19 due to inflationary increases. Over the MTEF compensation of employees was cut with an amount of R3.801 million, R5.768 million and R5.387 million, respectively. Over the MTEF fixed cost of Upington building and Flagship Centre were re-prioritized to Office of the Chief Director. The budget is increasing over the MTEF in line with inflation.

Goods and services show inconsistent trends between 2017/18 and 2020/21 as a result of once off allocations emanating from donor funding and additional funding in respect of Kimberley Diamond Cup and Bloodhound project. Over the MTEF goods and services were cut with an amount of R1.537 million, R2.181 million and R3.955 million, respectively.

Transfers and subsidies: departmental agencies and accounts item includes departmental transfers to Northern Cape Tourism Authority. The increase over the MTEF is due to additional allocation to the entity.

The fluctuations in machinery and equipment are linked to the filling of vacant posts and the related purchase of office and computer equipment. The 2018/19 increase in payments for capital assets was due to reprioritized funds from compensation of employees because of delays in filling of posts, savings were reprioritized to offset spending pressures related to the improvements in respect of the skate plaza. Over the MTEF capital Assets were cut with R0.052 million, R0.071 million and R0.128 million, respectively.

Service delivery measures

Table 3.6: Service delivery measures - Programme 6: Tourism

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
6.1.1 Tourism Industry Stakeholder consultation.	3	16	6	6	
6.1.2 Interventions to support the tourist guiding sub-sector.	50	3	4	5	
6.1.3 Tourism Safety awareness and campaign against illegal tourist guiding.	-	7	7	8	
6.1.4 Indigenous, heritage, culture and rural tourism awareness programmes.	2	5	6	6	
6.1.5 Support tourism initiatives.	NEW	11	12	13	
6.2.1 Upskilled tourism industry entrepreneurs.	10	10	10	10	
6.2.2 Black-owned tourism enterprises supported.	15	15	15	15	
6.2.3 Initiatives to enhance provincial visitor experience.	2	2	2	2	
6.2.4 Tourism infrastructure development interventions.	5	5	5	5	

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	2017/18		Actual 2018/19		2019/20		Revised estimate 2020/21			Medium-term expenditure estimate				Average annual growth over MTF 2020/21 - 2023/24					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 7	70	-	69	-	79	8 056	79	-	79	26 399	79	27 590	79	28 707	79	34 299	-	9.1%	23.1%
8 – 10	50	-	52	-	60	41 240	60	-	60	23 955	62	28 603	62	26 218	62	30 056	1.1%	7.8%	20.7%
11 – 12	32	-	38	-	39	30 474	40	-	40	30 839	40	33 040	40	33 563	40	36 174	-	5.5%	26.0%
13 – 16	25	-	20	-	22	32 033	22	-	22	33 451	22	35 816	22	36 977	22	38 823	-	5.1%	28.2%
Other	33	-	39	-	31	2 160	22	-	22	1 320	22	2 840	28	2 724	28	3 846	8.4%	42.8%	2.0%
Total	210	-	218	-	231	114 003	223	-	223	115 994	231	127 679	231	128 189	231	143 198	1.2%	7.3%	100.0%
Programme																			
1. Administration	98	41 694	93	42 196	106	42 816	100	-	100	44 664	106	47 252	106	49 338	106	57 300	2.0%	8.7%	39.1%
2. Integrated Economic Development Services	28	15 342	27	15 525	32	15 733	32	-	32	18 474	32	19 234	32	20 083	32	21 987	-	6.0%	15.6%
3. Trade And Sector Development	19	10 541	15	11 342	20	11 433	20	-	20	13 373	20	14 405	20	15 042	20	15 718	-	5.5%	11.4%
4. Business Regulation And Governance	19	9 552	30	10 082	19	10 618	19	-	19	10 077	19	11 688	19	12 210	19	13 260	-	9.6%	9.2%
5. Economic Planning	24	13 505	25	14 004	27	14 711	27	-	27	16 607	27	18 470	27	16 940	27	18 202	-	3.1%	13.4%
6. Tourism	22	11 029	28	10 848	27	12 012	25	-	25	12 799	27	16 630	27	14 576	27	16 731	2.6%	9.3%	11.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	210	101 663	218	103 997	231	107 323	223	-	223	115 994	231	127 679	231	128 189	231	143 198	1.2%	7.3%	100.0%

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*

The table 2.14 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.

Table 2.14 : Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	210	218	231	223	223	223	231	231	231
Number of personnel trained	120	120	120	120	120	120	120	120	120
of which									
Male	60	60	60	60	60	60	60	60	60
Female	60	60	60	60	60	60	60	60	60
Number of training opportunities	32	33	35	37	37	37	37	37	37
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	32	33	35	37	37	37	37	37	37
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	16	11	12	13	13	13	13	13	13
Number of interns appointed	23	25	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
Payments on training by programme									
1. Administration	1 338	1 414	1 493	1 574	1 574	1 574	1 661	1 740	1 824
2. Integrated Economic Development Services	-	-	-	-	-	-	-	-	-
3. Trade And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Tourism	-	-	-	-	-	-	-	-	-
Total payments on training	1 338	1 414	1 493	1 574	1 574	1 574	1 661	1 740	1 824

9.4.3. *Reconciliation of structural changes*

There are no structural changes from 2020/21 to the 2021 MTEF

nnexure
to Estimate of Provincial Revenue &
Expenditure
Vote 6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	29 294	27 930	29 639	30 537	20 615	19 709	21 461	33 603	35 216
Casino taxes	22 672	21 402	22 561	23 270	14 745	13 367	15 350	25 607	26 836
Horse racing taxes	2 753	2 621	3 083	2 896	1 722	2 400	1 793	3 186	3 339
Liquor licences	3 869	3 907	3 995	4 371	4 148	3 942	4 318	4 810	5 041
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	91	240	104	111	104	88	109	123	128
Sale of goods and services produced by department (excluding capital assets)	91	240	104	111	104	88	109	123	128
Sales by market establishments	26	152	42	46	41	34	43	51	53
Administrative fees	—	5	—	—	—	—	—	—	—
Other sales	65	83	62	65	63	54	66	72	75
Of which									
Health patient fees	65	83	62	65	63	60	66	72	75
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	250	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	250	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	131	160	153	16	13	10	14	17	18
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	1 303	2 072	626	666	661	410	688	733	768
Total departmental receipts	31 069	30 402	30 522	31 330	21 393	20 217	22 272	34 476	36 130

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	29 294	27 930	29 639	30 537	20 615	19 709	21 461	33 603	35 216
Casino taxes	22 672	21 402	22 561	23 270	14 745	13 367	15 350	25 607	26 836
Horse racing taxes	2 753	2 621	3 083	2 896	1 722	2 400	1 793	3 186	3 339
Liquor licences	3 869	3 907	3 995	4 371	4 148	3 942	4 318	4 810	5 041
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	91	240	104	111	104	88	109	123	128
Sale of goods and services produced by department (excluding capital assets)	91	240	104	111	104	88	109	123	128
Sales by market establishments	26	152	42	46	41	34	43	51	53
Administrative fees	—	5	—	—	—	—	—	—	—
Other sales	65	83	62	65	63	54	66	72	75
Of which									
Health patient fees	65	83	62	65	63	60	66	72	75
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	250	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	250	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	131	160	153	16	13	10	14	17	18
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	1 303	2 072	626	666	661	410	688	733	768
Total departmental receipts	31 069	30 402	30 522	31 330	21 393	20 217	22 272	34 476	36 130

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	184 855	177 104	201 859	217 407	149 374	149 374	189 127	195 490	204 838
Compensation of employees	101 663	103 997	107 323	134 799	101 394	101 394	101 165	104 459	113 732
Salaries and wages	87 315	66 967	93 812	109 730	87 846	87 827	87 979	86 247	93 022
Social contributions	14 348	37 030	13 511	25 069	13 548	13 567	13 186	18 212	20 710
Goods and services	83 192	73 107	94 536	82 608	47 980	47 980	87 962	91 031	91 106
Administrative fees	2 090	2 179	2 769	1 127	227	227	876	1 288	1 343
Advertising	2 098	3 863	3 769	1 364	1 083	1 083	1 312	1 658	1 734
Minor assets	383	230	96	246	108	108	399	454	473
Audit cost: External	2 144	2 482	3 407	3 029	3 029	3 029	3 019	3 164	3 306
Bursaries: Employees	395	827	941	177	290	321	313	290	303
Catering: Departmental activities	1 643	3 244	2 402	1 332	363	364	814	752	787
Communication (G&S)	2 039	2 146	2 152	2 414	1 796	1 782	2 137	2 167	2 168
Computer services	2 070	1 546	1 397	2 068	1 598	1 598	1 661	1 732	1 810
Consultants and professional services: Business and advisory services	4 008	724	1 970	4 125	3 872	3 872	6 744	4 597	4 274
Infrastructure and planning	2	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	156	1 064	834	98	106	106	230	325	340
Contractors	25 114	12 989	24 369	14 570	355	355	21 010	25 926	27 093
Agency and support / outsourced services	46	27	24	-	20	20	4	127	133
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	664	814	843	574	503	501	561	370	387
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	18	19
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	17	18	19
Consumable supplies	413	468	2 261	360	5 292	5 289	2 746	240	251
Consumable: Stationery, printing and office supplies	1 258	567	613	995	265	268	1 186	1 247	1 304
Operating leases	9 000	8 835	10 002	10 510	11 267	11 267	10 454	10 684	10 646
Property payments	7 477	9 989	14 929	17 346	13 730	13 730	15 407	16 326	16 463
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 641	17 277	17 687	17 301	3 434	3 412	13 825	14 651	13 041
Training and development	2 618	799	1 082	2 211	362	362	3 175	2 367	2 474
Operating payments	522	801	511	272	231	238	416	412	430
Venues and facilities	2 375	2 236	2 478	2 489	49	48	1 656	2 218	2 308
Rental and hiring	36	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	116 359	132 788	98 612	131 282	127 514	127 514	128 725	129 150	129 213
Provinces and municipalities	3 225	4 980	4 860	4 990	2 740	2 656	2 460	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 225	4 980	4 860	4 990	2 740	2 656	2 460	-	-
Municipalities	3 043	4 803	4 750	4 775	2 525	2 525	2 460	-	-
Municipal agencies and funds	182	177	110	215	215	131	-	-	-
Departmental agencies and accounts	77 548	83 450	79 886	81 603	110 968	110 968	83 134	85 801	89 661
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	77 548	83 450	79 886	81 603	110 968	110 968	83 134	85 801	89 661
Higher education institutions	280	2 100	89	2 000	1 540	1 540	1 500	1 811	1 892
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 660
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 660
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 660
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	610	7	2 784	-	2 398	2 482	-	-	-
Social benefits	35	1	333	-	1 398	1 398	-	-	-
Other transfers to households	575	6	2 451	-	1 000	1 084	-	-	-
Payments for capital assets	1 877	3 403	5 048	2 939	1 712	1 712	2 556	2 471	2 455
Buildings and other fixed structures	-	-	2 799	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	2 799	-	-	-	-	-	-
Machinery and equipment	1 877	3 386	2 249	2 934	1 707	1 707	2 306	2 471	2 455
Transport equipment	497	1 264	953	1 270	1 005	1 005	129	345	358
Other machinery and equipment	1 380	2 122	1 296	1 664	702	702	2 177	2 126	2 097
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	17	-	5	5	5	250	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	303 091	313 295	305 519	351 628	278 600	278 600	320 408	327 111	336 506

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		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	184 855	177 104	201 859	217 407	149 374	149 374	189 127	195 490	204 838
Compensation of employees	101 663	103 997	107 323	134 799	101 394	101 394	101 165	104 459	113 732
Salaries and wages	87 315	66 967	93 812	109 730	87 846	87 827	87 979	86 247	93 022
Social contributions	14 348	37 030	13 511	25 069	13 548	13 567	13 186	18 212	20 710
Goods and services	83 192	73 107	94 536	82 608	47 980	47 980	87 962	91 031	91 106
Administrative fees	2 090	2 179	2 769	1 127	227	227	876	1 288	1 343
Advertising	2 098	3 863	3 769	1 364	1 083	1 083	1 312	1 658	1 734
Minor assets	383	230	96	246	108	108	399	454	473
Audit cost: External	2 144	2 482	3 407	3 029	3 029	3 029	3 019	3 164	3 306
Bursaries: Employees	395	827	941	177	290	321	313	290	303
Catering: Departmental activities	1 643	3 244	2 402	1 332	363	364	814	752	787
Communication (G&S)	2 039	2 146	2 152	2 414	1 796	1 782	2 137	2 167	2 168
Computer services	2 070	1 546	1 397	2 068	1 598	1 598	1 661	1 732	1 810
Consultants and professional services: Business and advisory services	4 008	724	1 970	4 125	3 872	3 872	6 744	4 597	4 274
Infrastructure and planning	2	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	156	1 064	834	98	106	106	230	325	340
Contractors	25 114	12 989	24 369	14 570	355	355	21 010	25 926	27 093
Agency and support / outsourced services	46	27	24	-	20	20	4	127	133
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	664	814	843	574	503	501	561	370	387
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	18	19
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	19
Consumable supplies	413	468	2 261	360	5 292	5 289	2 746	240	251
Consumable: Stationery, printing and office supplies	1 258	567	613	995	265	268	1 186	1 247	1 304
Operating leases	9 000	8 835	10 002	10 510	11 267	11 267	10 454	10 684	10 646
Property payments	7 477	9 989	14 929	17 346	13 730	13 730	15 407	16 326	16 463
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 641	17 277	17 687	17 301	3 434	3 412	13 825	14 651	13 041
Training and development	2 618	799	1 082	2 211	362	362	3 175	2 367	2 474
Operating payments	522	801	511	272	231	238	416	412	430
Venues and facilities	2 375	2 236	2 478	2 489	49	48	1 656	2 218	2 308
Rental and hiring	36	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	116 359	132 788	98 612	131 282	127 514	127 514	128 725	129 150	129 213
Provinces and municipalities	3 225	4 980	4 860	4 990	2 740	2 656	2 460	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 225	4 980	4 860	4 990	2 740	2 656	2 460	-	-
Municipalities	3 043	4 803	4 750	4 775	2 525	2 525	2 460	-	-
Municipal agencies and funds	182	177	110	215	215	131	-	-	-
Departmental agencies and accounts	77 548	83 450	79 886	81 603	110 968	110 968	83 134	85 801	89 661
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	77 548	83 450	79 886	81 603	110 968	110 968	83 134	85 801	89 661
Higher education institutions	280	2 100	89	2 000	1 540	1 540	1 500	1 811	1 892
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 660
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 660
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 660
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	610	7	2 784	-	2 398	2 482	-	-	-
Social benefits	35	1	333	-	1 398	1 398	-	-	-
Other transfers to households	575	6	2 451	-	1 000	1 084	-	-	-
Payments for capital assets	1 877	3 403	5 048	2 939	1 712	1 712	2 556	2 471	2 455
Buildings and other fixed structures	-	-	2 799	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	2 799	-	-	-	-	-	-
Machinery and equipment	1 877	3 386	2 249	2 934	1 707	1 707	2 306	2 471	2 455
Transport equipment	497	1 264	953	1 270	1 005	1 005	129	345	358
Other machinery and equipment	1 380	2 122	1 296	1 664	702	702	2 177	2 126	2 097
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	17	-	5	5	5	250	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	303 091	313 295	305 519	351 628	278 600	278 600	320 408	327 111	336 506

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	59 850	61 499	64 723	71 338	53 801	53 920	58 941	59 367	62 820
Compensation of employees	41 694	42 196	42 816	55 102	37 604	37 723	39 610	42 118	45 630
Salaries and wages	35 450	26 035	37 098	44 891	32 422	32 506	34 299	33 865	36 598
Social contributions	6 244	16 161	5 718	10 211	5 182	5 217	5 311	8 253	9 032
Goods and services	18 156	19 303	21 907	16 236	16 197	16 197	19 331	17 249	17 190
Administrative fees	596	463	698	458	150	150	244	279	289
Advertising	513	534	1 008	469	73	73	636	669	689
Minor assets	98	54	37	42	15	15	103	75	78
Audit cost: External	2 144	2 483	3 407	3 029	3 029	3 029	3 019	3 164	3 306
Bursaries: Employees	165	514	471	107	183	183	205	215	225
Catering: Departmental activities	421	1 319	751	174	150	150	264	260	272
Communication (G&S)	780	725	794	826	656	656	796	848	791
Computer services	2 043	1 526	1 373	1 612	1 477	1 477	1 653	1 732	1 810
Consultants and professional services: Business and advisory services	696	180	51	120	-	-	436	463	429
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	55	274	745	-	-	-	100	201	210
Contractors	24	188	337	2	2	2	65	62	65
Agency and support / outsourced services	46	27	24	-	20	20	4	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	165	166	145	137	127	127	276	89	93
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	211	269	2 063	309	2 480	2 475	2 714	216	226
Consumable: Stationery, printing and office supplies	526	312	427	321	123	128	437	422	441
Operating leases	1 705	3 025	1 976	1 920	3 888	3 888	2 253	2 362	2 463
Property payments	1 539	2 437	2 114	2 263	2 270	2 270	1 944	2 038	2 130
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 731	3 079	4 798	2 540	1 020	1 020	2 359	2 596	2 034
Training and development	1 133	624	169	1 049	340	340	858	625	653
Operating payments	343	331	268	272	194	194	349	293	306
Venues and facilities	216	773	251	586	-	-	616	646	676
Rental and hiring	6	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	493	252	558	215	1 215	1 215	-	-	-
Provinces and municipalities	182	177	110	215	215	131	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	182	177	110	215	215	131	-	-	-
Municipal agencies and funds	182	177	110	215	215	131	-	-	-
Departmental agencies and accounts	30	69	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	30	69	-	-	-	-	-	-	-
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	281	6	448	-	1 000	1 084	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	281	6	448	-	1 000	1 084	-	-	-
Payments for capital assets	638	1 581	626	1 264	642	642	568	306	306
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	638	570	626	1 264	642	642	568	306	306
Transport equipment	103	784	286	848	394	394	15	13	13
Other machinery and equipment	535	786	340	416	248	248	555	293	293
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	14	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	59 850	61 499	64 723	71 338	53 801	53 920	58 941	59 367	62 820
Compensation of employees	41 694	42 196	42 816	55 102	37 604	37 723	39 610	42 118	45 630
Salaries and wages	35 450	26 035	37 098	44 891	32 422	32 506	34 299	33 865	36 598
Social contributions	6 244	16 161	5 718	10 211	5 182	5 217	5 311	8 253	9 032
Goods and services	18 156	19 303	21 907	16 236	16 197	16 197	19 331	17 249	17 190
Administrative fees	596	463	698	458	150	150	244	279	289
Advertising	513	534	1 008	469	73	73	636	669	689
Minor assets	98	54	37	42	15	15	103	75	78
Audit cost: External	2 144	2 483	3 407	3 029	3 029	3 029	3 019	3 164	3 306
Bursaries: Employees	165	514	471	107	183	183	205	215	225
Catering: Departmental activities	421	1 319	751	174	150	150	264	260	272
Communication (G&S)	780	725	794	826	656	656	796	848	791
Computer services	2 043	1 526	1 373	1 612	1 477	1 477	1 653	1 732	1 810
Consultants and professional services: Business and advisory services	696	180	51	120	-	-	436	463	429
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	55	274	745	-	-	-	100	201	210
Contractors	24	188	337	2	2	2	65	62	65
Agency and support / outsourced services	46	27	24	-	20	20	4	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	165	166	145	137	127	127	276	89	93
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	211	269	2 063	309	2 480	2 475	2 714	216	226
Consumable: Stationery, printing and office supplies	526	312	427	321	123	128	437	422	441
Operating leases	1 705	3 025	1 976	1 920	3 888	3 888	2 253	2 362	2 463
Property payments	1 539	2 437	2 114	2 263	2 270	2 270	1 944	2 038	2 130
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 731	3 079	4 798	2 540	1 020	1 020	2 359	2 596	2 034
Training and development	1 133	624	169	1 049	340	340	858	625	653
Operating payments	343	331	268	272	194	194	349	293	306
Venues and facilities	216	773	251	586	-	-	616	646	676
Rental and hiring	6	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	493	252	558	215	1 215	1 215	-	-	-
Provinces and municipalities	182	177	110	215	215	131	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	182	177	110	215	215	131	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	182	177	110	215	215	131	-	-	-
Departmental agencies and accounts	30	69	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	30	69	-	-	-	-	-	-	-
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	281	6	448	-	1 000	1 084	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	281	6	448	-	1 000	1 084	-	-	-
Payments for capital assets	638	1 581	626	1 264	642	642	568	306	306
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	638	570	626	1 264	642	642	568	306	306
Transport equipment	103	784	286	848	394	394	15	13	13
Other machinery and equipment	535	786	340	416	248	248	555	293	293
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	14	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	43 265	25 562	22 870	31 997	23 662	23 543	23 765	26 095	27 182
Compensation of employees	15 342	15 525	15 733	20 762	15 404	15 285	15 295	16 906	17 976
Salaries and wages	13 312	9 776	13 895	16 437	13 363	13 261	13 047	14 165	14 800
Social contributions	2 030	5 749	1 838	4 325	2 041	2 024	2 248	2 741	3 176
Goods and services	27 923	10 037	7 137	10 835	8 258	8 258	8 470	9 189	9 206
Administrative fees	317	674	199	18	16	18	35	41	43
Advertising	113	841	826	448	460	460	15	14	15
Minor assets	26	34	15	—	93	93	—	—	—
Audit cost: External	—	-1	—	—	—	—	—	—	—
Bursaries: Employees	48	109	194	—	—	—	15	15	16
Catering: Departmental activities	295	672	241	265	73	75	98	87	91
Communication (G&S)	222	242	256	374	290	290	225	228	238
Computer services	—	3	—	—	—	—	8	—	—
Consultants and professional services: Business and advisory services	1 034	150	—	720	132	132	164	172	180
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	20 534	242	26	725	48	48	2 319	3 022	3 158
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	29	58	121	36	30	30	38	22	23
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	18	19
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	33	74	25	8	2 423	2 423	—	—	—
Consumable: Stationery, printing and office supplies	268	101	57	201	41	41	367	403	421
Operating leases	1 761	558	1 983	2 123	2 142	2 142	1 835	1 900	1 936
Property payments	853	1 218	1 463	1 497	1 622	1 622	1 273	1 244	1 200
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 057	4 882	1 381	3 615	861	856	1 870	1 668	1 495
Training and development	55	—	—	—	—	—	41	164	171
Operating payments	23	79	36	—	8	9	—	—	—
Venues and facilities	255	101	314	805	19	19	167	191	200
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	40 115	39 063	11 243	38 730	37 191	37 191	34 579	32 186	27 887
Provinces and municipalities	1 720	1 555	2 000	2 025	2 025	2 025	1 960	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 720	1 555	2 000	2 025	2 025	2 025	1 960	—	—
Municipalities	1 720	1 555	2 000	2 025	2 025	2 025	1 960	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	11 114	7 310	5 006	5 166	35 166	35 166	5 046	5 232	5 467
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	11 114	7 310	5 006	5 166	35 166	35 166	5 046	5 232	5 467
Higher education institutions	280	600	89	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	26 926	29 597	3 902	31 539	—	—	27 573	26 954	22 420
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	26 926	29 597	3 902	31 539	—	—	27 573	26 954	22 420
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	26 926	29 597	3 902	31 539	—	—	27 573	26 954	22 420
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	75	—	246	—	—	—	—	—	—
Social benefits	29	1	246	—	—	—	—	—	—
Other transfers to households	46	—	—	—	—	—	—	—	—
Payments for capital assets	285	417	1 804	325	368	368	267	273	269
Buildings and other fixed structures	—	—	1 376	—	—	—	—	—	—
Buildings	—	—	1 376	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	285	417	428	320	363	363	267	273	269
Transport equipment	63	121	134	97	97	97	—	—	—
Other machinery and equipment	222	296	294	223	266	266	267	273	269
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	5	5	5	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	83 665	65 042	35 917	70 652	61 221	61 102	58 611	58 554	55 338

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	43 265	25 562	22 870	31 997	23 662	23 543	23 765	26 095	27 182
Compensation of employees	15 342	15 525	15 733	20 762	15 404	15 285	15 295	16 906	17 976
Salaries and wages	13 312	9 776	13 895	16 437	13 363	13 261	13 047	14 165	14 800
Social contributions	2 030	5 749	1 838	4 325	2 041	2 024	2 248	2 741	3 176
Goods and services	27 923	10 037	7 137	10 835	8 258	8 258	8 470	9 189	9 206
Administrative fees	317	674	199	18	16	18	35	41	43
Advertising	113	841	826	448	460	460	15	14	15
Minor assets	26	34	15	—	93	93	—	—	—
Audit cost: External	—	-1	—	—	—	—	—	—	—
Bursaries: Employees	48	109	194	—	—	—	15	15	16
Catering: Departmental activities	295	672	241	265	73	75	98	87	91
Communication (G&S)	222	242	256	374	290	290	225	228	238
Computer services	—	3	—	—	—	—	8	—	—
Consultants and professional services: Business and advisory services	1 034	150	—	720	132	132	164	172	180
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	20 534	242	26	725	48	48	2 319	3 022	3 158
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	29	58	121	36	30	30	38	22	23
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	18	19
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	33	74	25	8	2 423	2 423	—	—	—
Consumable: Stationery, printing and office supplies	268	101	57	201	41	41	367	403	421
Operating leases	1 761	558	1 983	2 123	2 142	2 142	1 835	1 900	1 936
Property payments	853	1 218	1 463	1 497	1 622	1 622	1 273	1 244	1 200
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 057	4 882	1 381	3 615	861	856	1 870	1 668	1 495
Training and development	55	—	—	—	—	—	41	164	171
Operating payments	23	79	36	—	8	9	—	—	—
Venues and facilities	255	101	314	805	19	19	167	191	200
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	40 115	39 063	11 243	38 730	37 191	37 191	34 579	32 186	27 887
Provinces and municipalities	1 720	1 555	2 000	2 025	2 025	2 025	1 960	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 720	1 555	2 000	2 025	2 025	2 025	1 960	—	—
Municipalities	1 720	1 555	2 000	2 025	2 025	2 025	1 960	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	11 114	7 310	5 006	5 166	35 166	35 166	5 046	5 232	5 467
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	11 114	7 310	5 006	5 166	35 166	35 166	5 046	5 232	5 467
Higher education institutions	280	600	89	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	26 926	29 597	3 902	31 539	—	—	27 573	26 954	22 420
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	26 926	29 597	3 902	31 539	—	—	27 573	26 954	22 420
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	26 926	29 597	3 902	31 539	—	—	27 573	26 954	22 420
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	75	—	246	—	—	—	—	—	—
Social benefits	29	1	246	—	—	—	—	—	—
Other transfers to households	46	—	—	—	—	—	—	—	—
Payments for capital assets	285	417	1 804	325	368	368	267	273	269
Buildings and other fixed structures	—	—	1 376	—	—	—	—	—	—
Buildings	—	—	1 376	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	285	417	428	320	363	363	267	273	269
Transport equipment	63	121	134	97	97	97	—	—	—
Other machinery and equipment	222	296	294	223	266	266	267	273	269
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	5	5	5	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	83 665	65 042	35 917	70 652	61 221	61 102	58 611	58 554	55 338

Table B.2.2(a): Payments and estimates by economic classification: Epwp

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Meddas 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	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 000	2 012	2 089	2 025	2 025	2 025	1 960	–	–
Provinces and municipalities	1 924	1 412	2 089	2 025	2 025	2 025	1 960	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	1 924	1 412	2 089	2 025	2 025	2 025	1 960	–	–
Municipalities	1 924	1 412	2 089	2 025	2 025	2 025	1 960	–	–
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	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 000	2 012	2 089	2 025	2 025	2 025	1 960	–	–

VOTE 6: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Table B.2.2(a): Payments and estimates by economic classification: Epwp

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	--	--	--	--	--	--	--	--	--
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	--	--	--	--	--	--	--	--	--
Medicines 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	--	--	--	--	--	--	--	--	--
Transfers and subsidies	2 000	2 012	2 089	2 025	2 025	2 025	1 960	--	--
Provinces and municipalities	1 924	1 412	2 089	2 025	2 025	2 025	1 960	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	1 924	1 412	2 089	2 025	2 025	2 025	1 960	--	--
Municipalities	1 924	1 412	2 089	2 025	2 025	2 025	1 960	--	--
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	--	--	--	--	--	--	--	--	--
Payments for capital assets	--	--	--	--	--	--	--	--	--
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	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--
Total economic classification	2 000	2 012	2 089	2 025	2 025	2 025	1 960	--	--

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	24 942	32 461	27 868	31 574	18 782	18 782	28 526	28 056	29 338
Compensation of employees	10 541	11 342	11 433	13 191	11 293	11 293	11 132	10 980	12 232
Salaries and wages	9 138	8 645	10 071	11 236	9 933	9 927	9 772	9 977	10 924
Social contributions	1 403	2 697	1 362	1 955	1 360	1 366	1 360	1 003	1 308
Goods and services	14 401	21 119	16 435	18 383	7 489	7 489	17 394	17 076	17 106
Administrative fees	270	305	837	375	17	18	262	458	478
Advertising	913	1 989	1 064	344	476	476	375	600	628
Minor assets	10	13	12	115	-	-	117	192	200
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	70	1	24	-	22	53	41	6	6
Catering: Departmental activities	358	231	154	468	62	62	111	100	105
Communication (G&S)	259	384	291	237	264	245	223	200	208
Computer services	3	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	127	-	-	1 600	632	632	1 853	802	838
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	99	530	-	-	-	-	-	-	-
Contractors	3 701	8 600	87	-	-	-	77	93	97
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	37	11	38	18	20	20	-	-	-
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	75	20	17	20	306	306	21	22	23
Consumable: Stationery, printing and office supplies	83	26	78	296	-	-	196	206	216
Operating leases	1 239	1 415	1 429	1 560	1 231	1 231	1 635	1 712	1 572
Property payments	2 412	2 589	5 722	7 510	3 855	3 855	7 001	7 225	7 350
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 909	3 969	5 148	4 856	597	582	4 549	4 317	4 192
Training and development	229	-	14	122	-	-	278	47	49
Operating payments	107	39	92	-	7	9	47	98	102
Venues and facilities	1 500	997	1 428	862	-	-	608	998	1 042
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 415	31 624	22 804	26 973	29 438	29 438	28 591	29 972	31 321
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 464	22 414	18 304	18 473	22 473	22 473	19 283	19 993	20 893
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	13 464	22 414	18 304	18 473	22 473	22 473	19 283	19 993	20 893
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 885	9 210	4 500	8 500	5 568	5 568	9 308	9 979	10 428
Public corporations	-	-	-	-	-	-	2 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	2 000	-	-
Private enterprises	5 885	9 210	4 500	8 500	5 568	5 568	7 308	9 979	10 428
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 885	9 210	4 500	8 500	5 568	5 568	7 308	9 979	10 428
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	-	-	-	1 397	1 397	-	-	-
Social benefits	-	-	-	-	1 397	1 397	-	-	-
Other transfers to households	66	-	-	-	-	-	-	-	-
Payments for capital assets	185	190	182	546	83	83	315	379	377
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	185	190	182	546	83	83	315	379	377
Transport equipment	6	13	63	16	45	45	17	18	19
Other machinery and equipment	179	177	119	530	38	38	298	361	358
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 542	64 275	50 854	59 093	48 303	48 303	57 432	58 407	61 036

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	24 942	32 461	27 868	31 574	18 782	18 782	28 526	28 056	29 338
Compensation of employees	10 541	11 342	11 433	13 191	11 293	11 293	11 132	10 980	12 232
Salaries and wages	9 138	8 645	10 071	11 236	9 933	9 927	9 772	9 977	10 924
Social contributions	1 403	2 697	1 362	1 955	1 360	1 366	1 360	1 003	1 308
Goods and services	14 401	21 119	16 435	18 383	7 489	7 489	17 394	17 076	17 106
Administrative fees	270	305	837	375	17	18	262	458	478
Advertising	913	1 989	1 064	344	476	476	375	600	628
Minor assets	10	13	12	115	-	-	117	192	200
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	70	1	24	-	22	53	41	6	6
Catering: Departmental activities	358	231	154	468	62	62	111	100	105
Communication (G&S)	259	384	291	237	264	245	223	200	208
Computer services	3	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	127	-	-	1 600	632	632	1 853	802	838
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	99	530	-	-	-	-	-	-	-
Contractors	3 701	8 600	87	-	-	-	77	93	97
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	37	11	38	18	20	20	-	-	-
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	75	20	17	20	306	306	21	22	23
Consumable: Stationery, printing and office supplies	83	26	78	296	-	-	196	206	216
Operating leases	1 239	1 415	1 429	1 560	1 231	1 231	1 635	1 712	1 572
Property payments	2 412	2 589	5 722	7 510	3 855	3 855	7 001	7 225	7 350
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 909	3 969	5 148	4 856	597	582	4 549	4 317	4 192
Training and development	229	-	14	122	-	-	278	47	49
Operating payments	107	39	92	-	7	9	47	98	102
Venues and facilities	1 500	997	1 428	862	-	-	608	998	1 042
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 415	31 624	22 804	26 973	29 438	29 438	28 591	29 972	31 321
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 464	22 414	18 304	18 473	22 473	22 473	19 283	19 993	20 893
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	13 464	22 414	18 304	18 473	22 473	22 473	19 283	19 993	20 893
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 885	9 210	4 500	8 500	5 568	5 568	9 308	9 979	10 428
Public corporations	-	-	-	-	-	-	2 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	2 000	-	-
Private enterprises	5 885	9 210	4 500	8 500	5 568	5 568	7 308	9 979	10 428
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 885	9 210	4 500	8 500	5 568	5 568	7 308	9 979	10 428
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	-	-	-	1 397	1 397	-	-	-
Social benefits	-	-	-	-	1 397	1 397	-	-	-
Other transfers to households	66	-	-	-	-	-	-	-	-
Payments for capital assets	185	190	182	546	83	83	315	379	377
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	185	190	182	546	83	83	315	379	377
Transport equipment	6	13	63	16	45	45	17	18	19
Other machinery and equipment	179	177	119	530	38	38	298	361	358
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 542	64 275	50 854	59 093	48 303	48 303	57 432	58 407	61 036

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	12 501	13 149	14 266	15 431	14 278	14 278	12 339	12 574	13 341
Compensation of employees	9 552	10 082	10 618	12 277	10 630	10 630	9 291	9 560	10 323
Salaries and wages	8 174	6 710	9 263	9 370	8 971	8 987	8 051	7 208	7 632
Social contributions	1 378	3 372	1 355	2 907	1 659	1 643	1 240	2 352	2 691
Goods and services	2 949	3 067	3 648	3 154	3 648	3 648	3 048	3 014	3 018
Administrative fees	138	32	32	1	12	12	54	58	60
Advertising	188	141	150	60	74	74	178	187	195
Minor assets	11	10	4	21	-	-	174	182	190
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	67	36	-	30	30	-	-	-
Catering: Departmental activities	50	60	72	61	-	-	20	21	22
Communication (G&S)	155	232	327	270	212	212	248	255	267
Computer services	-	14	1	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2	217	3	98	98	98	130	124	130
Contractors	-	-	1	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	189	285	230	198	221	221	-	-	-
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	-	-	-	-	-	-	17	18	19
Consumable supplies	22	21	24	-	27	27	-	-	-
Consumable: Stationery, printing and office supplies	140	71	17	54	19	19	56	55	57
Operating leases	1 267	1 144	1 298	1 403	1 276	1 276	1 258	1 157	1 088
Property payments	336	312	1 011	610	1 412	1 412	222	233	243
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	401	433	424	368	257	256	649	679	710
Training and development	30	-	-	-	-	-	21	23	24
Operating payments	10	16	13	-	-	-	6	6	6
Venues and facilities	10	12	5	10	10	11	15	16	7
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25 678	27 299	28 927	28 917	26 418	26 418	30 187	31 299	32 707
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25 670	27 299	28 840	28 917	26 417	26 417	30 187	31 299	32 707
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	25 670	27 299	28 840	28 917	26 417	26 417	30 187	31 299	32 707
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	-	1	1	-	-	-
Social benefits	6	-	87	-	1	1	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	205	185	222	154	347	347	133	138	137
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	205	185	222	154	347	347	133	138	137
Transport equipment	165	149	189	94	330	330	99	103	108
Other machinery and equipment	40	36	33	60	17	17	34	35	29
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 382	40 633	43 415	44 502	41 043	41 043	42 659	44 011	46 185

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	12 501	13 149	14 266	15 431	14 278	14 278	12 339	12 574	13 341
Compensation of employees	9 552	10 082	10 618	12 277	10 630	10 630	9 291	9 560	10 323
Salaries and wages	8 174	6 710	9 263	9 370	8 971	8 987	8 051	7 208	7 632
Social contributions	1 378	3 372	1 355	2 907	1 659	1 643	1 240	2 352	2 691
Goods and services	2 949	3 067	3 648	3 154	3 648	3 648	3 048	3 014	3 018
Administrative fees	138	32	32	1	12	12	54	58	60
Advertising	188	141	150	60	74	74	178	187	195
Minor assets	11	10	4	21	-	-	174	182	190
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	67	36	-	30	30	-	-	-
Catering: Departmental activities	50	60	72	61	-	-	20	21	22
Communication (G&S)	155	232	327	270	212	212	248	255	267
Computer services	-	14	1	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2	217	3	98	98	98	130	124	130
Contractors	-	-	1	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	189	285	230	198	221	221	-	-	-
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	-	-	-	-	-	-	17	18	19
Consumable supplies	22	21	24	-	27	27	-	-	-
Consumable: Stationery, printing and office supplies	140	71	17	54	19	19	56	55	57
Operating leases	1 267	1 144	1 298	1 403	1 276	1 276	1 258	1 157	1 088
Property payments	336	312	1 011	610	1 412	1 412	222	233	243
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	401	433	424	368	257	256	649	679	710
Training and development	30	-	-	-	-	-	21	23	24
Operating payments	10	16	13	-	-	-	6	6	6
Venues and facilities	10	12	5	10	10	11	15	16	7
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25 678	27 299	28 927	28 917	26 418	26 418	30 187	31 299	32 707
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25 670	27 299	28 840	28 917	26 417	26 417	30 187	31 299	32 707
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	25 670	27 299	28 840	28 917	26 417	26 417	30 187	31 299	32 707
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	-	1	1	-	-	-
Social benefits	6	-	87	-	1	1	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	205	185	222	154	347	347	133	138	137
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	205	185	222	154	347	347	133	138	137
Transport equipment	165	149	189	94	330	330	99	103	108
Other machinery and equipment	40	36	33	60	17	17	34	35	29
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 382	40 633	43 415	44 502	41 043	41 043	42 659	44 011	46 185

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	19 471	19 458	20 367	23 295	18 468	18 496	19 661	19 510	21 045
Compensation of employees	13 505	14 004	14 711	18 041	14 342	14 370	14 468	13 651	15 173
Salaries and wages	11 917	9 062	13 081	14 966	12 696	12 716	12 788	11 717	12 894
Social contributions	1 588	4 942	1 630	3 075	1 646	1 654	1 680	1 934	2 279
Goods and services	5 966	5 454	5 656	5 254	4 126	4 126	5 193	5 859	5 672
Administrative fees	267	256	213	117	22	19	91	256	269
Advertising	146	63	40	–	–	–	34	36	38
Minor assets	145	22	28	51	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	105	128	206	70	54	54	52	54	56
Catering: Departmental activities	313	652	390	90	68	68	116	131	137
Communication (G&S)	329	274	258	385	247	250	343	326	340
Computer services	24	–	–	336	110	110	–	–	–
Consultants and professional services: Business and advisory services	201	–	111	185	469	469	78	264	276
Infrastructure and planning	2	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	1	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	83	136	77	23	10	10	77	81	85
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	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	37	33	17	21	27	29	1	–	–
Consumable: Stationery, printing and office supplies	116	32	34	52	45	43	54	46	48
Operating leases	1 267	1 363	1 429	1 560	1 231	1 231	1 476	1 516	1 458
Property payments	547	561	1 027	692	1 520	1 520	709	922	963
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 930	1 679	1 344	1 309	306	306	1 035	1 506	1 449
Training and development	275	36	418	260	–	–	1 006	489	511
Operating payments	18	32	23	–	2	3	–	–	–
Venues and facilities	131	187	40	103	15	14	121	232	242
Rental and hiring	30	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 566	1 500	3	2 000	1 540	1 540	1 500	1 811	1 892
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
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	–	2 000	1 540	1 540	1 500	1 811	1 892
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	–	–	3	–	–	–	–	–	–
Households	66	–	3	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	66	–	3	–	–	–	–	–	–
Payments for capital assets	259	204	514	300	108	108	817	332	329
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	259	198	514	300	108	108	567	332	329
Transport equipment	74	81	66	81	54	54	–	64	64
Other machinery and equipment	185	117	448	219	54	54	567	268	265
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	6	–	–	–	–	250	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	21 296	21 162	20 884	25 995	20 116	20 144	21 978	21 653	23 266

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	19 471	19 458	20 367	23 295	18 468	18 496	19 661	19 510	21 045
Compensation of employees	13 505	14 004	14 711	18 041	14 342	14 370	14 468	13 651	15 173
Salaries and wages	11 917	9 062	13 081	14 966	12 696	12 716	12 788	11 717	12 894
Social contributions	1 588	4 942	1 630	3 075	1 646	1 654	1 680	1 934	2 279
Goods and services	5 966	5 454	5 656	5 254	4 126	4 126	5 193	5 859	5 672
Administrative fees	267	256	213	117	22	19	91	256	269
Advertising	146	63	40	–	–	–	34	36	38
Minor assets	145	22	28	51	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	105	128	206	70	54	54	52	54	56
Catering: Departmental activities	313	652	390	90	68	68	116	131	137
Communication (G&S)	329	274	258	385	247	250	343	326	340
Computer services	24	–	–	336	110	110	–	–	–
Consultants and professional services: Business and advisory services	201	–	111	185	469	469	78	264	276
Infrastructure and planning	2	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	1	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	83	136	77	23	10	10	77	81	85
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	37	33	17	21	27	29	1	–	–
Consumable: Stationery, printing and office supplies	116	32	34	52	45	43	54	46	48
Operating leases	1 267	1 363	1 429	1 560	1 231	1 231	1 476	1 516	1 458
Property payments	547	561	1 027	692	1 520	1 520	709	922	963
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 930	1 679	1 344	1 309	306	306	1 035	1 506	1 449
Training and development	275	36	418	260	–	–	1 006	489	511
Operating payments	18	32	23	–	2	3	–	–	–
Venues and facilities	131	187	40	103	15	14	121	232	242
Rental and hiring	30	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 566	1 500	3	2 000	1 540	1 540	1 500	1 811	1 892
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	–	2 000	1 540	1 540	1 500	1 811	1 892
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	–	–	3	–	–	–	–	–	–
Households	66	–	3	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	66	–	3	–	–	–	–	–	–
Payments for capital assets	259	204	514	300	108	108	817	332	329
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	259	198	514	300	108	108	567	332	329
Transport equipment	74	81	66	81	54	54	64	64	64
Other machinery and equipment	185	117	448	219	54	54	567	268	265
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	6	–	–	–	–	250	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	21 296	21 162	20 884	25 995	20 116	20 144	21 978	21 653	23 266

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	24 826	24 975	51 765	44 172	20 383	20 395	45 895	48 888	51 112
Compensation of employees	11 029	10 848	12 012	15 426	12 121	12 093	11 369	11 244	12 398
Salaries and wages	9 324	6 739	10 404	12 830	10 461	10 430	10 022	9 315	10 174
Social contributions	1 705	4 109	1 608	2 596	1 660	1 663	1 347	1 929	2 224
Goods and services	13 797	14 127	39 753	28 746	8 262	8 262	34 526	38 644	38 714
Administrative fees	502	449	790	158	10	10	190	196	204
Advertising	225	295	681	43	–	–	74	162	169
Minor assets	93	97	–	17	–	–	5	5	5
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	7	8	10	–	1	1	–	–	–
Catering: Departmental activities	206	310	794	274	10	9	205	153	160
Communication (G&S)	294	289	226	322	127	129	302	310	324
Computer services	–	3	23	120	11	11	–	–	–
Consultants and professional services: Business and advisory services	1 950	394	1 808	1 500	2 639	2 639	4 213	2 896	2 551
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	43	86	–	8	8	–	–	–
Contractors	855	3 959	23 917	13 843	305	305	18 549	22 749	23 773
Agency and support / outsourced services	–	–	–	–	–	–	–	123	129
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	161	158	232	162	95	93	170	178	186
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	35	51	115	2	29	29	10	2	2
Consumable: Stationery, printing and office supplies	125	25	–	71	37	37	76	115	121
Operating leases	1 761	1 330	1 887	1 944	1 499	1 499	1 997	2 037	2 129
Property payments	1 790	2 872	3 592	4 774	3 051	3 051	4 258	4 664	4 577
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 613	3 235	4 592	4 613	393	392	3 363	3 885	3 161
Training and development	896	139	481	780	22	22	971	1 019	1 066
Operating payments	–	304	78	–	20	23	–	15	16
Venues and facilities	263	166	440	123	5	4	129	135	141
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	29 094	33 050	35 077	34 447	31 712	31 712	33 868	33 882	35 406
Provinces and municipalities	1 323	3 248	2 750	2 750	500	500	500	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	1 323	3 248	2 750	2 750	500	500	500	–	–
Municipalities	1 323	3 248	2 750	2 750	500	500	500	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	25 770	26 358	27 736	29 047	26 912	26 912	28 618	29 277	30 594
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	25 770	26 358	27 736	29 047	26 912	26 912	28 618	29 277	30 594
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 885	3 444	2 591	2 650	4 300	4 300	4 750	4 605	4 812
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	1 885	3 444	2 591	2 650	4 300	4 300	4 750	4 605	4 812
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	1 885	3 444	2 591	2 650	4 300	4 300	4 750	4 605	4 812
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	116	–	2 000	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	116	–	2 000	–	–	–	–	–	–
Payments for capital assets	305	826	1 700	350	164	164	456	1 043	1 037
Buildings and other fixed structures	–	–	1 423	–	–	–	–	–	–
Buildings	–	–	1 423	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	305	826	277	350	164	164	456	1 043	1 037
Transport equipment	86	116	215	134	85	85	–	147	154
Other machinery and equipment	219	710	62	216	79	79	456	896	883
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	54 225	58 851	88 542	78 969	52 259	52 231	80 219	84 813	87 555

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	24 826	24 975	51 765	44 172	20 383	20 395	45 895	48 888	51 112
Compensation of employees	11 029	10 848	12 012	15 426	12 121	12 093	11 369	11 244	12 398
Salaries and wages	9 324	6 739	10 404	12 830	10 461	10 430	10 022	9 315	10 174
Social contributions	1 705	4 109	1 608	2 596	1 660	1 663	1 347	1 929	2 224
Goods and services	13 797	14 127	39 753	28 746	8 262	8 262	34 526	38 644	38 714
Administrative fees	502	449	790	158	10	10	190	196	204
Advertising	225	295	681	43	—	—	74	162	169
Minor assets	93	97	—	17	—	—	5	5	5
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	7	8	10	—	1	1	—	—	—
Catering: Departmental activities	206	310	794	274	10	9	205	153	160
Communication (G&S)	294	289	226	322	127	129	302	310	324
Computer services	—	3	23	120	11	11	—	—	—
Consultants and professional services: Business and advisory services	1 950	394	1 808	1 500	2 639	2 639	4 213	2 896	2 551
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	43	86	—	8	8	—	—	—
Contractors	855	3 959	23 917	13 843	305	305	18 549	22 749	23 773
Agency and support / outsourced services	—	—	—	—	—	—	—	123	129
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	161	158	232	162	95	93	170	178	186
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	35	51	115	2	29	29	10	2	2
Consumable: Stationery, printing and office supplies	125	25	—	71	37	37	76	115	121
Operating leases	1 761	1 330	1 887	1 944	1 499	1 499	1 997	2 037	2 129
Property payments	1 790	2 872	3 592	4 774	3 051	3 051	4 258	4 664	4 577
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 613	3 235	4 592	4 613	393	392	3 363	3 885	3 161
Training and development	896	139	481	780	22	22	971	1 019	1 066
Operating payments	21	304	78	—	20	23	14	15	16
Venues and facilities	263	166	440	123	5	4	129	135	141
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	29 094	33 050	35 077	34 447	31 712	31 712	33 868	33 882	35 406
Provinces and municipalities	1 323	3 248	2 750	2 750	500	500	500	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 323	3 248	2 750	2 750	500	500	500	—	—
Municipalities	1 323	3 248	2 750	2 750	500	500	500	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	25 770	26 358	27 736	29 047	26 912	26 912	28 618	29 277	30 594
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	25 770	26 358	27 736	29 047	26 912	26 912	28 618	29 277	30 594
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1 885	3 444	2 591	2 650	4 300	4 300	4 750	4 605	4 812
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	1 885	3 444	2 591	2 650	4 300	4 300	4 750	4 605	4 812
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	1 885	3 444	2 591	2 650	4 300	4 300	4 750	4 605	4 812
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	116	—	2 000	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	116	—	2 000	—	—	—	—	—	—
Payments for capital assets	305	826	1 700	350	164	164	456	1 043	1 037
Buildings and other fixed structures	—	—	1 423	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	1 423	—	—	—	—	—	—
Machinery and equipment	305	826	277	350	164	164	456	1 043	1 037
Transport equipment	86	116	215	134	85	85	—	147	154
Other machinery and equipment	219	710	62	216	79	79	456	896	883
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	54 225	58 851	88 542	78 969	52 259	52 231	80 219	84 813	87 555

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	735	1 146	2 860	2 965	715	631	-	-	-
Richtersveld	-	-	850	850	500	500	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	553	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	200	200	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	649	-	-	-	-	-	-	-
Umsobomvu	-	320	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	1 700	1 700	-	-	-	-	-
Sol Plaatje	182	177	110	215	215	131	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	950	-	-	-	-	-	-	-
Namakwa District Municipality	-	950	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	735	2 096	2 860	2 965	715	631	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	735	1 146	2 860	2 965	715	631	-	-	-
Richtersveld	-	-	850	850	500	500	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	553	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	200	200	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	649	-	-	-	-	-	-	-
Umsobomvu	-	320	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	1 700	1 700	-	-	-	-	-
Sol Plaatje	182	177	110	215	215	131	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	950	-	-	-	-	-	-	-
Namakwa District Municipality	-	950	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	735	2 096	2 860	2 965	715	631	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	303 091	313 295	305 519	351 628	255 515	275 883	343 412	350 841	365 972
Total transfers to municipalities	303 091	313 295	305 519	351 628	255 515	275 883	343 412	350 841	365 972

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	303 091	313 295	305 519	351 628	255 515	275 883	343 412	350 841	365 972
Total transfers to municipalities	303 091	313 295	305 519	351 628	255 515	275 883	343 412	350 841	365 972

